



# City of Rochester Hills, Michigan



## 2022 - 2027 Capital Improvement Plan Proposed April 20, 2021



# **2022-2027 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           |

## **2022-2027 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 2022-2027 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.

## 2022-2027 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. \*\*

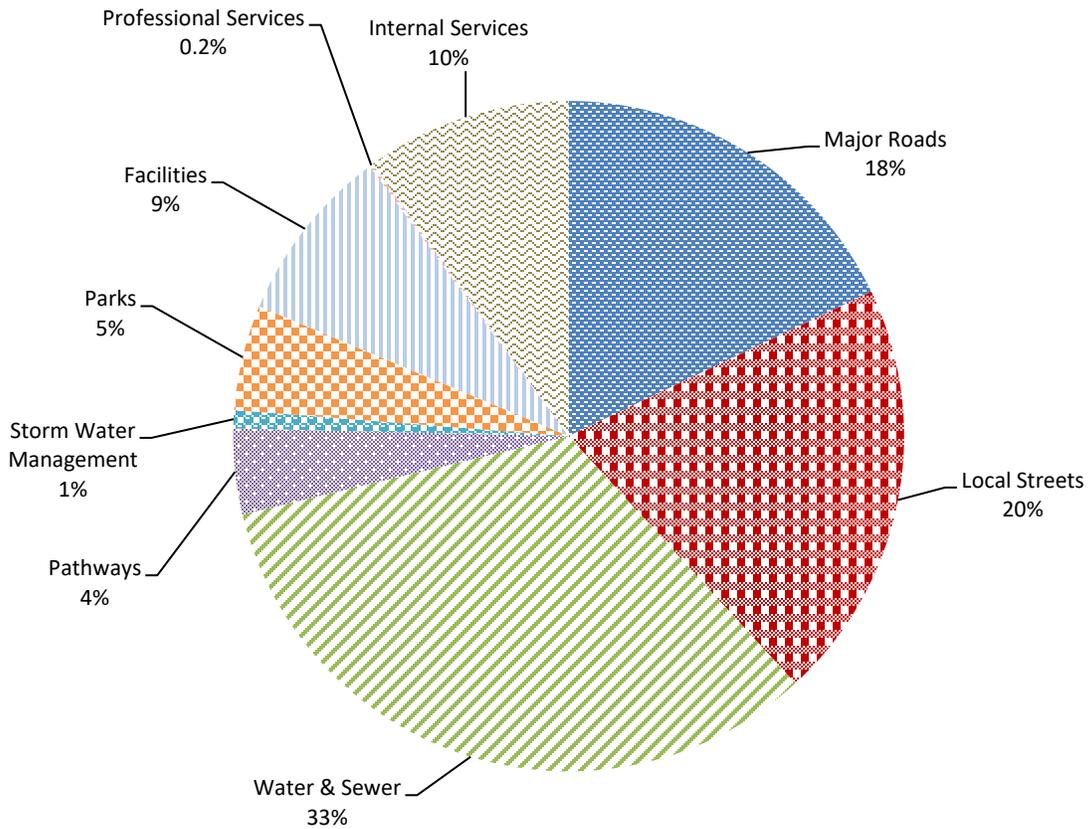
\* = Note: Beginning in FY 2008, pathway projects are reviewed and rated by the Pathway Ad-hoc Committee as opposed to the CIP raters.

\*\* = 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*



## 2022-2027 Capital Improvement Plan Aggregate City Share Summary



| 2022-2027 CIP City Share Breakdown |                       |             |
|------------------------------------|-----------------------|-------------|
| Major Roads                        | \$ 26,615,367         | <b>18%</b>  |
| Local Streets                      | \$ 30,150,000         | <b>20%</b>  |
| Water & Sewer                      | \$ 49,127,293         | <b>33%</b>  |
| Pathways                           | \$ 6,134,200          | <b>4%</b>   |
| Storm Water Management             | \$ 1,301,250          | <b>1%</b>   |
| Parks                              | \$ 7,551,790          | <b>5%</b>   |
| Facilities                         | \$ 12,747,730         | <b>9%</b>   |
| Professional Services              | \$ 250,000            | <b>0.2%</b> |
| Internal Services                  | \$ 14,759,230         | <b>10%</b>  |
|                                    | <b>\$ 148,636,860</b> |             |



innovative *by* nature

## **2022-2027 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.

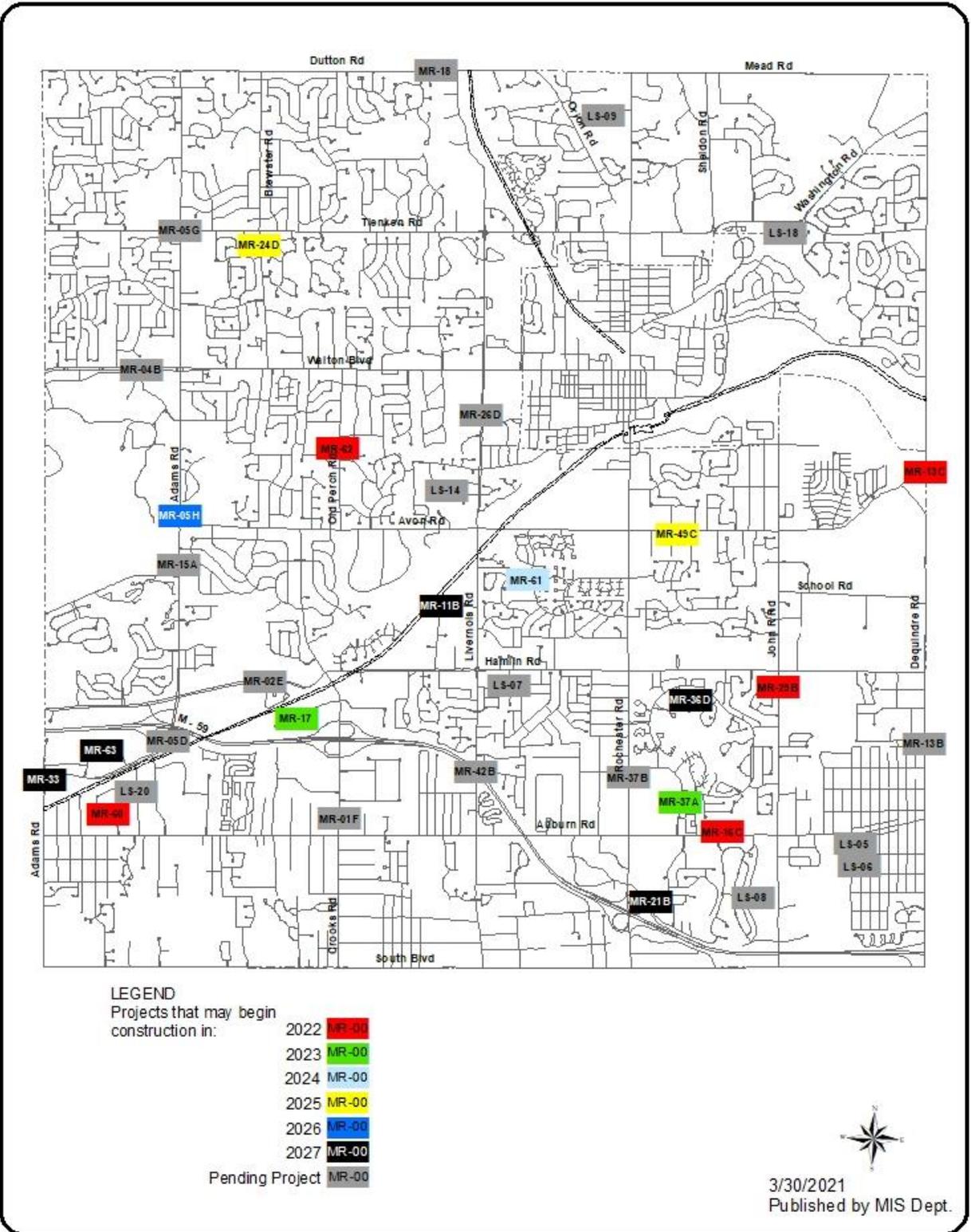
Local streets in Rochester Hills came under the City's jurisdiction in 1985. Prior to then the City was known as Avon Township and the responsibility for designing, maintaining, repairing, and replacing our streets fell upon the Road Commission of Oakland County (RCOC). Design standards were much different 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.

# 2022-2027 Capital Improvement Plan Street Improvements



**2022-2027 Capital Improvement Plan  
Street Improvements**

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>MR-01A</b>   | <b>Major Road System: Rehabilitation Program</b> |                              |             |
| <b>2022-2027</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$3,000,000</b>                               | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

|   |  |                              |            |
|---|--|------------------------------|------------|
| <b>MR-05H</b>   | <b>Adams Road Widening [Hamlin Road to Walton Boulevard]</b> |                              |            |
| <b>Estimated Total Project:</b>   | <b>\$51,254,005</b>  | <b>2020-2026</b>             |            |
| <b>Estimated City Cost:</b>   | <b>\$5,125,401</b>   | <b>Estimated City Share:</b> | <b>10%</b> |
| <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> |  |                              |            |

|  |   |                              |             |
|--|---|------------------------------|-------------|
| <b>MR-11B</b>  | <b>Rochester Industrial Drive Extension</b> |                              |             |
| <b>Estimated Total Project:</b>  | <b>\$232,050</b>                            | <b>2025-2026</b>             |             |
| <b>Estimated City Cost:</b>  | <b>\$232,050</b>                            | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                              |             |

|  |   |                              |            |
|--|---|------------------------------|------------|
| <b>MR-12</b>   | <b>Major Road System: Traffic Calming Program</b> |                              |            |
| <b>Estimated Total Project:</b>  | <b>\$120,000</b>                                  | <b>2022-2027</b>             |            |
| <b>Estimated City Cost:</b>  | <b>\$60,000</b>                                   | <b>Estimated City Share:</b> | <b>50%</b> |
| <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 2022-2027 CIP

## 2022-2027 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-13C   | Avon/Dequindre Corridor Improvements |                              |             |
|--|--------------------------------------|------------------------------|-------------|
| <b>Estimated Total Project:</b>  | <b>\$9,400,000</b>                   | <b>2020-2024</b>             |             |
| <b>Estimated City Cost:</b>  | <b>\$1,000,000</b>                   | <b>Estimated City Share:</b> | <b>7.5%</b> |
| <p>Avon Road and Dequindre Road will be improved by the Road Commission for Oakland County (RCOC) and the Great Lakes Water Authority (GLWA). Design work has commenced by both agencies and construction is proposed to affect the area starting in late 2021 and continue through 2024. The RCOC intends to replace the Avon Road bridge crossing the Clinton River and reconstruct the westerly Avon/Dequindre intersection to a roundabout from November 2021 thru August 2022. The GLWA proposes to install approximately 1/2-mile 96-inch water main while the RCOC is working with Avon Road and GLWA also intends to reconstruct the easterly Avon/Dequindre intersection to a roundabout. This GLWA work is titled as the East Avon Early Works Package and planned to be constructed from January 2022 thru July 2022. Rochester Hills has requested that each roundabout be uniquely landscaped and will also work with each agency to incorporate new pathway construction to improve connectivity and safety. The remaining two miles of 96-inch water main installation along Dequindre Road and the Macomb Orchard Trailway east of Dequindre will proceed after the Early Works Package and thru 2024.</p> |                                      |                              |             |

| MR-16C   | Auburn Road Rehabilitation [Rochester Road to Culbertson Avenue] |                              |             |
|--|--|------------------------------|-------------|
| <b>Estimated Total Project:</b>  | <b>\$1,298,000</b>   | <b>2021-2022</b>             |             |
| <b>Estimated City Cost:</b>  | <b>\$1,298,000</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Perform a 2-inch mill and overlay of Auburn Road between Rochester Road and Culbertson Avenue. The jurisdiction transfer of Auburn Road between Rochester Road and Dequindre Road included a project contribution of funding from the Michigan Department of Transportation (MDOT). The acceptance of funding is conditioned upon the City using the funds to improve Auburn Road within five years. The corridor improvement project between Culbertson Avenue and Dequindre Road coupled with this project will meet the requirement. Construction is planned to begin in 2022.</p> |  |                              |             |

| MR-17  | Avon Industrial Drive |                              |             |
|--|-----------------------|------------------------------|-------------|
| <b>Estimated Total Project:</b>  | <b>\$838,750</b>      | <b>2023-2023</b>             |             |
| <b>Estimated City Cost:</b>  | <b>\$838,750</b>      | <b>Estimated City Share:</b> | <b>100%</b> |
| <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-feet 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 &amp; recommendation) with</p> |                       |                              |             |

## 2022-2027 Capital Improvement Plan Street Improvements

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.

| MR-21B   | **East Nawakwa Road Rehabilitation [Rochester Road – Joshua Drive]** |                              |             |
|--|--|------------------------------|-------------|
| <b>Estimated Total Project:</b>  | <b>\$781,050</b>   | <b>2026-2027</b>             |             |
| <b>Estimated City Cost:</b>  | <b>\$781,050</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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] |                              |             |
|--|--|------------------------------|-------------|
| <b>Estimated Total Project:</b>  | <b>\$1,310,017</b>   | <b>2024-2025</b>             |             |
| <b>Estimated City Cost:</b>  | <b>\$1,310,017</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 |                              |             |
|--|--|------------------------------|-------------|
| <b>2022-2027</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$228,000</b>                                 | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>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.</p> |  |                              |             |

| MR-29B                          | John R Road Rehabilitation [Avon Road to Auburn Road] |                              |             |
|---------------------------------|---|------------------------------|-------------|
| <b>Estimated Total Project:</b> | <b>\$3,000,000</b>                                    | <b>2026-2027</b>             |             |
| <b>Estimated City Cost:</b>     | <b>\$3,000,000</b>                                    | <b>Estimated City Share:</b> | <b>100%</b> |

\*\* = New project to the 2022-2027 CIP

## 2022-2027 Capital Improvement Plan Street Improvements

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 2027.

| MR-33                           | Old Adams Road & Forester Boulevard Reconstruction |                              |             |
|---------------------------------|--|------------------------------|-------------|
| <b>Estimated Total Project:</b> | <b>\$1,150,000</b>                                 | <b>2025-2026</b>             |             |
| <b>Estimated LDFA Cost:</b>     | <b>\$1,150,000</b>                                 | <b>Estimated LDFA Share:</b> | <b>100%</b> |

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 2026.

| MR-36D                          | Hampton Circle Rehabilitation |                              |             |
|---------------------------------|-------------------------------|------------------------------|-------------|
| <b>Estimated Total Project:</b> | <b>\$2,167,500</b>            | <b>2026-2027</b>             |             |
| <b>Estimated City Cost:</b>     | <b>\$2,167,500</b>            | <b>Estimated City Share:</b> | <b>100%</b> |

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.

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

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.

**2022-2027 Capital Improvement Plan  
Street Improvements**

| MR-49C   | Avon Road Widening [Princeton Avenue – Grovecrest Avenue] |                              |            |
|--|---|------------------------------|------------|
| <b>Estimated Total Project:</b>  | <b>\$635,250</b>  | <b>2023-2024</b>             |            |
| <b>Estimated City Cost:</b>  | <b>\$211,750</b>  | <b>Estimated City Share:</b> | <b>33%</b> |
| <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 2024.</p> |   |                              |            |

| MR-60   | Waterview Drive Reconstruction |                              |             |
|---|--------------------------------|------------------------------|-------------|
| <b>Estimated Total Project:</b>   | <b>\$2,500,000</b>             | <b>2021-2022</b>             |             |
| <b>Estimated LDFA Cost:</b>   | <b>\$2,500,000</b>             | <b>Estimated LDFA Share:</b> | <b>100%</b> |
| <p>Pavement reconstruction of approximately 3,200 feet of existing road that is 36 feet wide from back of curb to back of curb. Construction of a 5-foot wide sidewalk along one side of Waterview Drive is also included. 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 2022.</p> |                                |                              |             |

| MR-61   | <b>**Drexelgate Parkway Rehabilitation**</b> |                              |             |
|---|--|------------------------------|-------------|
| <b>Estimated Total Project:</b>   | <b>\$1,400,000</b>                           | <b>2023-2024</b>             |             |
| <b>Estimated City Cost:</b>   | <b>\$1,400,000</b>                           | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>This project is along the entire segment of Drexelgate Parkway from Livernois to Rochester Road. The Drexelgate Parkway portion of the project proposes to reduce the road width to help reduce vehicle speeds, otherwise known as a Road Diet. The narrowing of Drexelgate Parkway will necessitate relocating drainage structures to the new curb line and allow room to construct a Pathway. In addition, the portion of road from Livernois Road to Dancer Roads pavement surface is asphalt and is proposed to be rehabilitated with a 2 inch mill and fill. The portion from Dancer Road to Rochester Road pavement surface is concrete and is proposed to be rehabilitated by removing and replacing any failed slabs within the roadway. Operating costs are anticipated to decrease by \$3,000 per year due to rehabilitation. Construction is proposed to begin in 2024 and coordinate with PW-11.</p> |  |                              |             |

| MR-62   | Old Perch Road Rehabilitation |                              |             |
|---|-------------------------------|------------------------------|-------------|
| <b>Estimated Total Project:</b>   | <b>\$1,185,750</b>            | <b>2021-2022</b>             |             |
| <b>Estimated City Cost:</b>   | <b>\$1,185,750</b>            | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Rehabilitate approximately 5,800 feet of HMA along the segment of Old Perch Road between Walton Boulevard and Avon Road. The existing road is 40 foot wide from edge of pavement to edge of pavement, primarily no curb and gutter, roadside ditches, and 3 foot shoulders. The 2019 City PASER Rating was a 5</p> |                               |                              |             |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Street Improvements**

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 2022.

|                                 |  |                              |             |
|---------------------------------|--|------------------------------|-------------|
| <b>MR-63</b>                    | <b>**Marketplace Circle Rehabilitation**</b> |                              |             |
| <b>Estimated Total Project:</b> | <b>\$760,000</b>                             | <b>2027-2027</b>             |             |
| <b>Estimated City Cost:</b>     | <b>\$760,000</b>                             | <b>Estimated City Share:</b> | <b>100%</b> |

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.

|                             |  |                              |             |
|-----------------------------|--|------------------------------|-------------|
| <b>LS-01</b>                | <b>Local Street System: Rehabilitation Program</b> |                              |             |
|                             | <b>2022-2027</b>                                   |                              |             |
| <b>Estimated City Cost:</b> | <b>\$30,000,000</b>                                | <b>Estimated City Share:</b> | <b>100%</b> |

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.

|                                 |   |                              |            |
|---------------------------------|---|------------------------------|------------|
| <b>LS-12</b>                    | <b>Local Street System: Traffic Calming Program</b> |                              |            |
| <b>Estimated Total Project:</b> | <b>\$300,000</b>                                    | <b>2022-2027</b>             |            |
| <b>Estimated City Cost:</b>     | <b>\$150,000</b>                                    | <b>Estimated City Share:</b> | <b>50%</b> |

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.

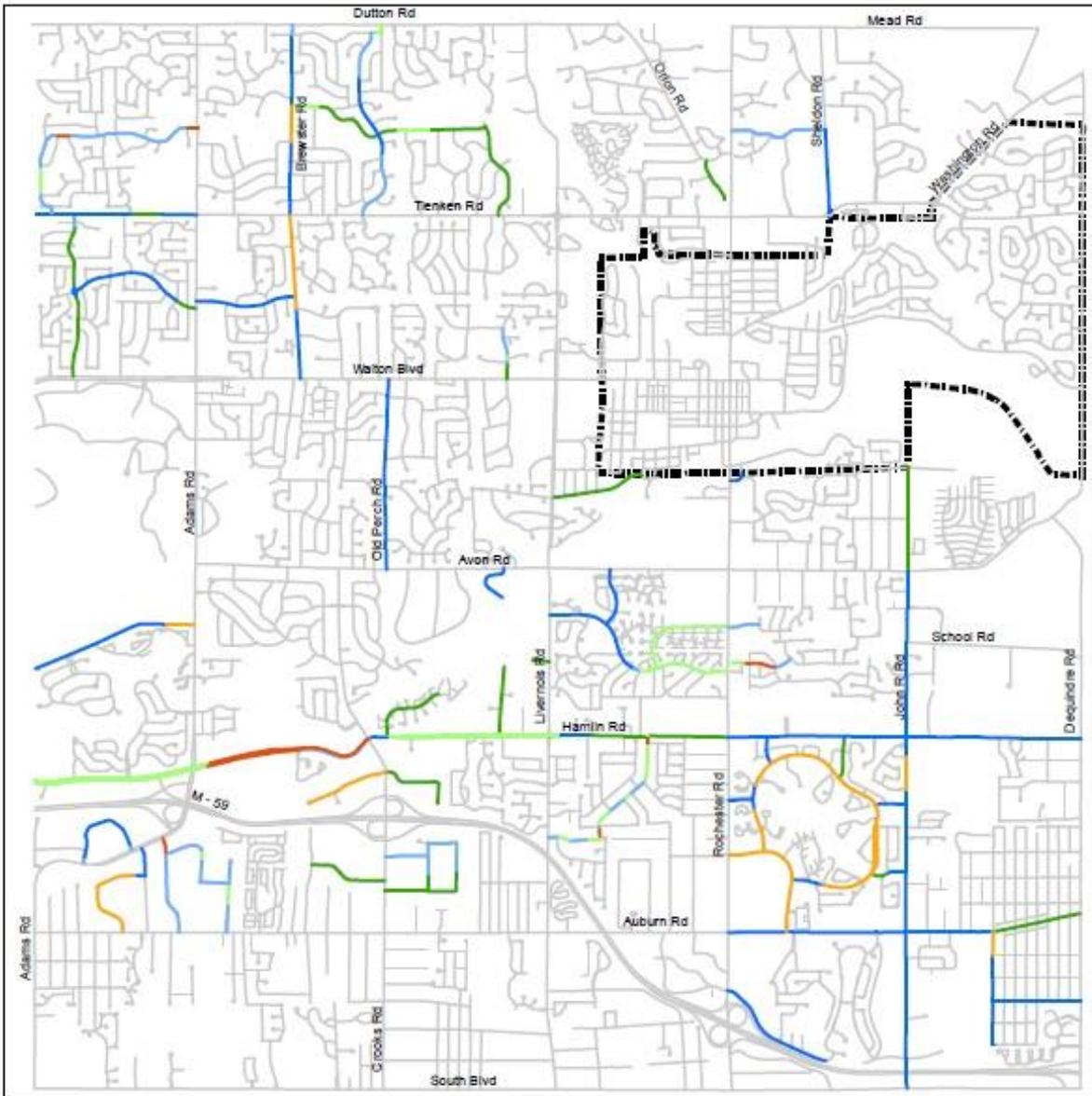
\*\* = New project to the 2022-2027 CIP

2022-2027 Capital Improvement Plan  
Street Improvements



innovative *by* nature

# 2022-2027 Capital Improvement Plan City Map – Major Road Conditions



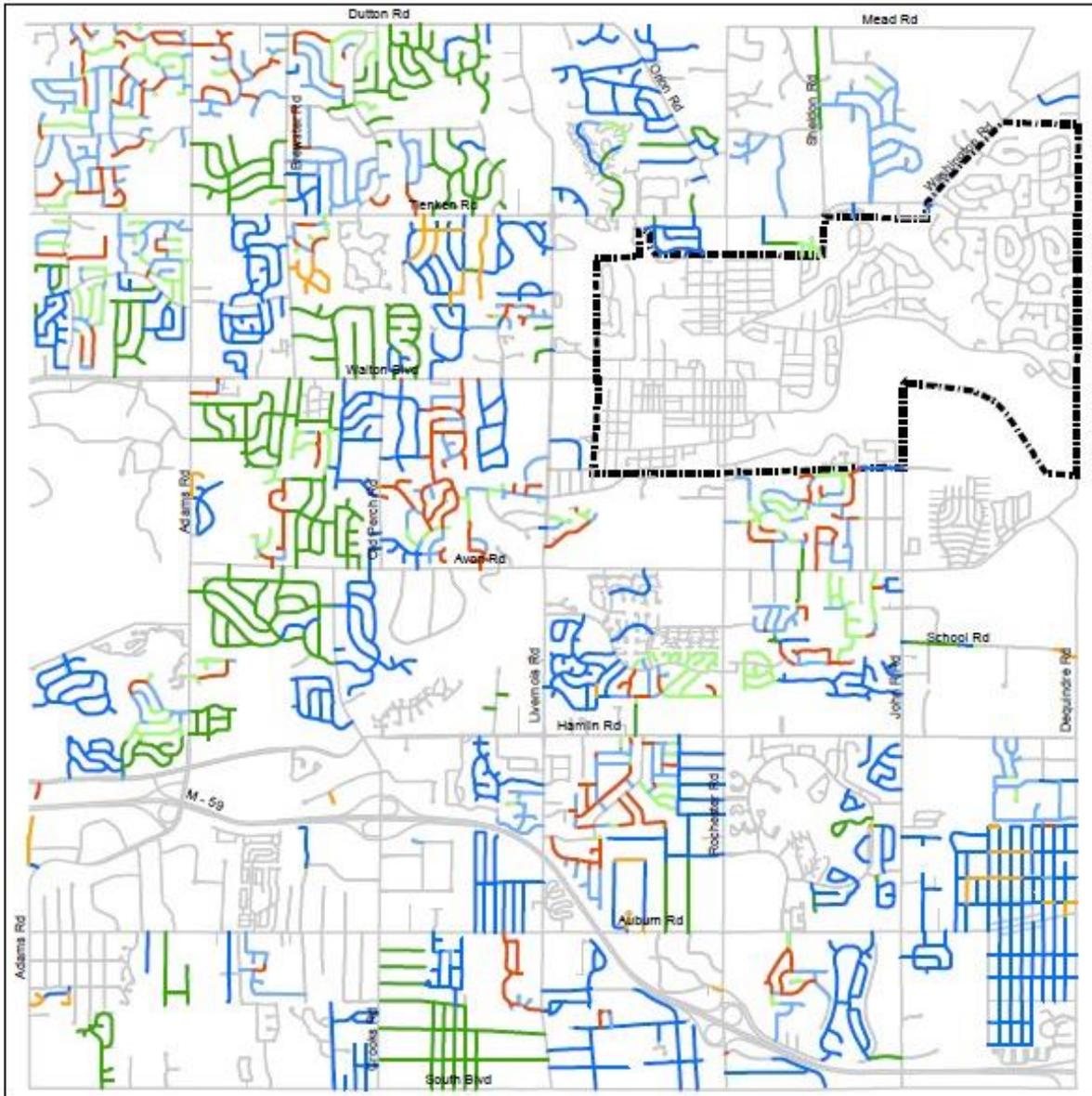
## 2020 MAJOR ROAD CONDITIONS (PUBLIC PAVED ROADS)

|  |          |        |
|--|----------|--------|
| <b>1-4 (POOR)</b>                                  |          |        |
| <span style="color: orange;">—</span> Asphalt      | 5.14 mi  | }> 16% |
| <span style="color: red;">—</span> Concrete        | 1.95 mi  |        |
| <b>5-7 (FAIR)</b>                                  |          |        |
| <span style="color: blue;">—</span> Asphalt        | 17.64 mi | }> 51% |
| <span style="color: lightblue;">—</span> Concrete  | 5.80 mi  |        |
| <b>8-10 (GOOD)</b>                                 |          |        |
| <span style="color: green;">—</span> Asphalt       | 8.20 mi  | }> 33% |
| <span style="color: lightgreen;">—</span> Concrete | 8.77 mi  |        |
|  | 45.50 mi |        |

— Others  
 City of Rochester



# 2022-2027 Capital Improvement Plan City Map – Local Street Conditions



**2020 LOCAL ROAD CONDITIONS  
(PUBLIC PAVED ROADS)**

|                    |                  |       |
|--------------------|------------------|-------|
| <b>1-4 (POOR)</b>  |                  |       |
| Asphalt            | 4.59 mi          | } 12% |
| Concrete           | 18.74 mi         |       |
| <b>5-7 (FAIR)</b>  |                  |       |
| Asphalt            | 80.45 mi         | } 58% |
| Concrete           | 33.67 mi         |       |
| <b>8-10 (GOOD)</b> |                  |       |
| Asphalt            | 40.78 mi         | } 30% |
| Concrete           | 17.67 mi         |       |
|                    | <b>195.90 mi</b> |       |

— Others  
 City of Rochester



## 2022-2027 Capital Improvement Plan Local Street Conditions [Poor Only]

| 2020 = Local Streets in Poor Condition (PASER Rating between 1 - 4) |                |                             |              |               |                  |
|---|----------------|-----------------------------|--------------|---------------|------------------|
| Street  | From           | To                          | PASER Rating | Length (Feet) | Pavement Surface |
| Abington Ct   | Tower Hill Ln  | Dead End                    | 3: Poor      | 264           | Concrete         |
| Allston   | Biggers        | Dead End                    | 4: Poor      | 850           | Asphalt          |
| Allston   | W Tienken Rd   | Biggers                     | 4: Poor      | 1,753         | Asphalt          |
| Ansal   |                | Lake Forest                 | 3: Poor      | 195           | Concrete         |
| Antler Ct   | Stag Rdg       | Dead End                    | 3: Poor      | 322           | Concrete         |
| Arlington Dr  | Whitney Dr     |                             | 2: Very Poor | 491           | Concrete         |
| Arms Ct   | Thames Dr      | Dead End                    | 4: Poor      | 618           | Concrete         |
| Avoncrest Dr  |                | Dead End                    | 4: Poor      | 180           | Concrete         |
| Avoncrest Dr  | Old Perch Rd   |                             | 4: Poor      | 63            | Asphalt          |
| Aynsley Dr  | Kingspath Dr   | Wedgewood Dr                | 3: Poor      | 401           | Concrete         |
| Aynsley Dr  | Wedgewood Dr   | Chaffer Dr                  | 4: Poor      | 370           | 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          |
| Bembridge Dr  | x              | y                           | 3: Poor      | 195           | Concrete         |
| Berry Nook Ln   | Arlington Dr   | Bloomer                     | 4: Poor      | 322           | Concrete         |
| Bolinger  |                |                             | 4: Poor      | 502           | Concrete         |
| Bridgestone Dr  | Fieldstone Dr  | Biggers                     | 4: Poor      | 681           | Asphalt          |
| Brilliance  | Empire Dr      | Honor Dr                    | 4: Poor      | 486           | Concrete         |
| Brittany Ct   | Springwood Ln  | Dead End                    | 4: Poor      | 269           | Concrete         |
| Bromley Ln  | N Kilburn Rd   | Chelsea Ct                  | 4: Poor      | 259           | Concrete         |
| Bromley Ln  | Chelsea Ct     | Dead End                    | 4: Poor      | 275           | Concrete         |
| Brompton Rd   | Brompton Ct    | S Livernois Rd              | 3: Poor      | 539           | Concrete         |
| Burgoyne  | S Livernois Rd | S Livernois Rd              | 2: Very Poor | 69            | Asphalt          |
| Buttercup Dr  | Daylily Dr     | Goldenrod Dr                | 4: Poor      | 935           | Concrete         |
| Cal Ave   | Gerald         | Melvin                      | 4: Poor      | 333           | Concrete         |
| Cal Ave   | Culbertson     | Emmons                      | 4: Poor      | 285           | Asphalt          |
| Campus  |                | Campus Ct                   | 3: Poor      | 407           | Concrete         |
| Campus  | Old Perch Rd   |                             | 3: Poor      | 79            | Asphalt          |
| Campus  | Campus Ct      | Baylor                      | 4: Poor      | 840           | Concrete         |
| Campus Ct   | Campus         | Dead End                    | 3: Poor      | 591           | Concrete         |
| Cascade Cir   |                |                             | 3: Poor      | 90            | Concrete         |
| Cascade Cir   |                |                             | 3: Poor      | 79            | Concrete         |
| Cascade Cir   | Shortridge     |                             | 3: Poor      | 449           | Concrete         |
| Cedar Shake Dr  | Firewood Dr    |                             | 3: Poor      | 1,135         | Concrete         |
| Chaffer Dr  | Cobridge Dr    |                             | 3: Poor      | 470           | Concrete         |
| Chaffer Dr  | Aynsley Dr     | Wedgewood Dr                | 3: Poor      | 718           | Concrete         |
| Chelsea Ct  | Bromley Ln     | Dead End                    | 4: Poor      | 222           | Concrete         |
| Clovelly  | Weaverton      | Bridget                     | 4: Poor      | 322           | Asphalt          |
| Clovelly  | Emmons         | Longview                    | 4: Poor      | 333           | Asphalt          |
| Clovelly  | Longview       | Harrison                    | 4: Poor      | 327           | Asphalt          |
| Clovelly  | Bridget        | Culbertson                  | 4: Poor      | 338           | Asphalt          |
| Clovelly  | Culbertson     | Emmons                      | 4: Poor      | 327           | Asphalt          |
| Cobblestone Dr  | Millstone Dr   | Fieldstone & Cobblestone Ct | 4: Poor      | 718           | Asphalt          |
| Cobridge Ct   | Cobridge Dr    | Dead End                    | 3: Poor      | 222           | Concrete         |
| Cobridge Dr   | Chaffer Dr     | Cobridge Ct                 | 4: Poor      | 523           | Concrete         |
| Cobridge Dr   | Baroque Ct     | Wedgewood Dr                | 4: Poor      | 449           | Concrete         |
| Corbin Rd   |                | Kentucky Dr                 | 4: Poor      | 143           | Concrete         |
| Courtfield  | Lexham Ln      |                             | 4: Poor      | 391           | Concrete         |
| Courtfield  |                | Lexham Ln                   | 4: Poor      | 908           | Concrete         |

## 2022-2027 Capital Improvement Plan Local Street Conditions [Poor Only]

| 2020 = Local Streets in Poor Condition (PASER Rating between 1 - 4) |                  |                    |              |               |                  |
|---|------------------|--------------------|--------------|---------------|------------------|
| Street  | From             | To                 | PASER Rating | Length (Feet) | Pavement Surface |
| Crestline   | Parkland Dr      | Crestline Ct       | 3: Poor      | 433           | Concrete         |
| Crestline   | Crestline Ct     | Drexelgate Pkwy    | 3: Poor      | 428           | Concrete         |
| Crestline Ct  | Crestline        | Crestline Ct       | 3: Poor      | 37            | Concrete         |
| Crestline Ct  | Crestline        | Cul-de-sac         | 4: Poor      | 322           | Concrete         |
| Crestline Ct  | Cul-de-sac       | Dead End           | 4: Poor      | 58            | Concrete         |
| Cypress   |                  | Sumac Dr           | 3: Poor      | 53            | Concrete         |
| Dalton Dr   | Arlington Dr     | Hadley Rd          | 4: Poor      | 1,241         | Concrete         |
| Dawes   | Gerald           | Melvin             | 4: Poor      | 327           | Asphalt          |
| Dawes   | Hessel           | Dequindre Rd       | 4: Poor      | 333           | Asphalt          |
| Daylily Dr  | Mayapple Ct      | Vardon St          | 4: Poor      | 296           | Concrete         |
| Daylily Dr  | Buttercup Dr     | Mayapple Ct        | 4: Poor      | 850           | Concrete         |
| Devonwood   |                  | Foresthill Dr      | 3: Poor      | 333           | Concrete         |
| Dressler Ln   | Parkland Dr      | Dennett Ln         | 2: Very Poor | 364           | Asphalt          |
| Edmunton Dr   | Salem Dr         |                    | 3: Poor      | 348           | Concrete         |
| Elkhorn Dr  | Torrent Ct       |                    | 4: Poor      | 100           | Concrete         |
| Englewood Dr  | Brandon Ct       |                    | 4: Poor      | 607           | Concrete         |
| Englewood Dr  |                  |                    | 2: Very Poor | 48            | Concrete         |
| Essex Dr  | Lexington        | Pembroke           | 3: Poor      | 280           | Concrete         |
| Essex Dr  | Pembroke         | Essex Ct           | 4: Poor      | 354           | Concrete         |
| Essex Dr  | Essex            | Essex              | 4: Poor      | 206           | Concrete         |
| Essex Dr  |                  | Eddington          | 4: Poor      | 428           | Concrete         |
| Evergreen Ct  | Stanford Cir     | Dead End           | 4: Poor      | 227           | Concrete         |
| Fair Oak Dr   | Yale Ct          | Dead End           | 4: Poor      | 190           | Concrete         |
| Fawn Ct   | Stag Rdg         | Dead End           | 4: Poor      | 201           | Concrete         |
| Fieldstone Dr   | Millstone Dr     | Bridgestone Dr     | 4: Poor      | 359           | Asphalt          |
| Fieldstone Dr   | Biggers Ct       | Cobblestone Ct     | 4: Poor      | 343           | Asphalt          |
| Fieldstone Dr   | Cobblestone Dr   | Ironstone Dr       | 4: Poor      | 370           | Asphalt          |
| Fieldstone Dr   | Bridgestone Dr   | Biggers            | 4: Poor      | 454           | Asphalt          |
| Fieldstone Dr   | Ironstone Dr     |                    | 4: Poor      | 201           | Asphalt          |
| Flanders Dr   | Highsplint Dr    |                    | 4: Poor      | 671           | Concrete         |
| Forest View Ct  | Woodfield Way    | x                  | 3: Poor      | 116           | Concrete         |
| Fox Woods Ln  | Woodfield Way    | Fox Wood           | 3: Poor      | 211           | Concrete         |
| Fulham Dr   | Lexham Ln        | Fulham Ct          | 4: Poor      | 1,125         | Concrete         |
| Fulham Dr   | Fulham Ct        | Tottenham Ct       | 4: Poor      | 227           | Concrete         |
| Gallaland   | Pioneer Dr       | Dead End           | 3: Poor      | 285           | Concrete         |
| Gallaland   | Dakota Dr        |                    | 4: Poor      | 275           | Concrete         |
| Goldenrod Dr  | Buttercup Dr     | Primrose Dr        | 4: Poor      | 692           | Concrete         |
| Greenleaf Dr  |                  |                    | 3: Poor      | 227           | Concrete         |
| Greenleaf Dr  |                  | Rochdale           | 4: Poor      | 174           | Concrete         |
| Grosvenor Dr  | intersection bad | intersection bad   | 3: Poor      | 11            | Concrete         |
| Grosvenor Dr  | intersection bad | Harvard Dr         | 3: Poor      | 5             | Concrete         |
| Grosvenor Dr  | Harvard Dr       | Grosvenor&Harvard  | 4: Poor      | 5             | 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      | Dead End           | 3: Poor      | 216           | Concrete         |
| Harrington  |                  | Dead End           | 3: Poor      | 517           | Asphalt          |
| Harvard Dr  | Grosvenor        | Harvard& Grosvenor | 3: Poor      | 5             | Concrete         |
| Harvard Dr  | Grosvenor Dr     | Harvard& Grosvenor | 3: Poor      | 26            | Concrete         |
| Hathaway Rising   | Chevy Circuit    | Lomas Verdes       | 4: Poor      | 438           | Concrete         |
| Heidelberg Dr   | Cambridge        | Dead End           | 3: Poor      | 1,082         | Asphalt          |

## 2022-2027 Capital Improvement Plan Local Street Conditions [Poor Only]

| 2020 = Local Streets in Poor Condition (PASER Rating between 1 - 4) |                         |                |              |               |                  |
|---|-------------------------|----------------|--------------|---------------|------------------|
| Street  | From                    | To             | PASER Rating | Length (Feet) | Pavement Surface |
| Hessel  | E Auburn Rd             | Dawes          | 4: Poor      | 375           | Asphalt          |
| Hidden Ln   | Springwood Ln           | Dead End       | 4: Poor      | 697           | Concrete         |
| Highsplint Dr   | Flanders Dr             |                | 4: Poor      | 290           | Concrete         |
| Highsplint Dr   |                         | Dawson Dr      | 3: Poor      | 428           | Concrete         |
| Highsplint Dr   |                         |                | 3: Poor      | 243           | Concrete         |
| Highsplint Dr   | Warrington Rd           |                | 3: Poor      | 412           | Concrete         |
| Highsplint Dr   | Dawson Dr               |                | 4: Poor      | 422           | Concrete         |
| Highsplint Dr   |                         | Dead End       | 3: Poor      | 148           | Concrete         |
| Highsplint Dr   | Kentucky Dr             | Flanders Dr    | 4: Poor      | 496           | Concrete         |
| Hillcrest Dr  | Devonwood               |                | 3: Poor      | 343           | Concrete         |
| Hillcrest Dr  | Pleasant View Dr        | Devonwood      | 3: Poor      | 253           | Concrete         |
| Holiday Ct  | Summit Rdg              | Dead End       | 3: Poor      | 359           | Concrete         |
| Hollenshade   | Olympia Dr              | Muirwood Ct    | 4: Poor      | 950           | Concrete         |
| Independence Dr   | Independence Ct         | Dutton Rd      | 4: Poor      | 465           | Concrete         |
| Ironstone Dr  | Fieldstone Dr           | Fieldstone Dr  | 4: Poor      | 1,114         | Asphalt          |
| Ironstone Dr  | Fieldstone Dr           | W Tienken Rd   | 4: Poor      | 459           | Asphalt          |
| Ivy Wood Ct   | Arlington Dr            | Dead End       | 2: Very Poor | 454           | Concrete         |
| Jason Cir   | Snowden Cir             | Quincy Dr      | 4: Poor      | 253           | Concrete         |
| Kentucky Dr   |                         | Cumberland Dr  | 4: Poor      | 491           | Concrete         |
| Kentucky Dr   |                         |                | 4: Poor      | 422           | Concrete         |
| Kentucky Dr   |                         | Cumberland Dr  | 3: Poor      | 887           | Concrete         |
| Kilburn Ct  |                         | Dead End       | 3: Poor      | 143           | Concrete         |
| Kimberly Fair   |                         | Sussex Fair    | 4: Poor      | 58            | Concrete         |
| Kirkton Ct  |                         | Dead End       | 2: Very Poor | 211           | Concrete         |
| Lake Forest   | Lake Forest Ct          | Bucknell Ct    | 3: Poor      | 306           | Concrete         |
| Lake Forest   | Croydon Rd              | Rutgers        | 4: Poor      | 285           | Concrete         |
| Lake Forest   | Rutgers                 | Campus         | 4: Poor      | 280           | Concrete         |
| Lake Forest   |                         | Sumac Dr       | 4: Poor      | 570           | Concrete         |
| Lake Forest   | Campus                  | Lake Forest Ct | 3: Poor      | 692           | Concrete         |
| Lake Forest   | Sumac Dr                | Ansal          | 4: Poor      | 781           | Concrete         |
| Lake Forest   | Ansal                   | Spartan Dr     | 3: Poor      | 781           | Concrete         |
| Lake Forest   |                         |                | 4: Poor      | 90            | Concrete         |
| Lakewood Dr   | Falcon Dr & Firewood Dr | Dead End       | 3: Poor      | 534           | Concrete         |
| Langley Rd  | Wellington Cir          | Wellington Cir | 4: Poor      | 364           | Asphalt          |
| Langley Rd  |                         | Wellington Cir | 4: Poor      | 428           | Asphalt          |
| Langley Rd  | Beacon Hill Dr          | Langley Ct     | 4: Poor      | 296           | Concrete         |
| Langley Rd  | Langley Ct              |                | 3: Poor      | 359           | Concrete         |
| Langley Rd  | Wellington Cir          | Dead End       | 4: Poor      | 396           | Asphalt          |
| Lassiter Dr   |                         |                | 4: Poor      | 539           | Concrete         |
| Lexham Ln   | Courtfield              | Fulham Dr      | 4: Poor      | 993           | Concrete         |
| Lexham Ln   | Fulham Dr               | Courtfield     | 4: Poor      | 180           | Concrete         |
| Lexham Ln   | Woodelm & W Auburn Rd   | Courtfield     | 4: Poor      | 306           | Concrete         |
| Lexham Ln   | Courtfield              | Dead End       | 4: Poor      | 153           | Concrete         |
| Lexington Dr  |                         | Ternbury Dr    | 4: Poor      | 438           | Concrete         |
| Lexington Dr  | Essex Dr                |                | 4: Poor      | 972           | Concrete         |
| Live Oak Dr   | Munster                 | Dead End       | 4: Poor      | 296           | Concrete         |
| Live Oak Dr   | Ulster                  | Munster        | 4: Poor      | 333           | Concrete         |
| Lomas Verdes  | Hathaway Rising         | N Fairview Ln  | 4: Poor      | 1,272         | Concrete         |
| Long Meadow Ln  | Twin Oaks Ct            | Lake Ridge     | 3: Poor      | 269           | Concrete         |
| Long Meadow Ln  | Twin Oaks Ct            | Woodfield Way  | 4: Poor      | 401           | Concrete         |
| Long Meadow Ln  | Woodfield Way           |                | 3: Poor      | 121           | Concrete         |

## 2022-2027 Capital Improvement Plan Local Street Conditions [Poor Only]

| 2020 = Local Streets in Poor Condition (PASER Rating between 1 - 4) |                           |                 |              |               |                  |
|---|---------------------------|-----------------|--------------|---------------|------------------|
| Street  | From                      | To              | PASER Rating | Length (Feet) | Pavement Surface |
| Meadowbrook Dr  |                           | Walton Blvd     | 3: Poor      | 63            | Concrete         |
| Meadowbrook Dr  | Adams Rd                  | Country Club Dr | 3: Poor      | 502           | Concrete         |
| Meadowbrook Dr  | Country Club Dr           | Trailwood Dr    | 3: Poor      | 290           | Concrete         |
| Meadowview Ct   | Brewster Rd & Rusk        |                 | 3: Poor      | 69            | Asphalt          |
| Michelson   | S Rochester Rd            |                 | 3: Poor      | 90            | Concrete         |
| Millbrook Ct  |                           | Dead End        | 3: Poor      | 90            | Concrete         |
| Millstone Dr  | Fieldstone Dr             | Shagbark        | 4: Poor      | 375           | Asphalt          |
| Misty Brook Ln  | Grovecrest                | Rambling Dr     | 3: Poor      | 649           | Concrete         |
| Morley  | Emmons                    | Longview        | 4: Poor      | 327           | Asphalt          |
| Morley  | Longview                  | Harrison        | 4: Poor      | 333           | Asphalt          |
| Morley  | Harrison                  | Eastern         | 4: Poor      | 327           | Asphalt          |
| Morley  | Culbertson                | Emmons          | 4: Poor      | 327           | Asphalt          |
| Muirwood Ct   | Hollensshade              | Dead End        | 4: Poor      | 348           | Concrete         |
| Munster   | Stanford Cir              |                 | 4: Poor      | 158           | Concrete         |
| Munster   | Live Oak Dr               | Stanford Cir    | 4: Poor      | 1,220         | Concrete         |
| N Kilburn Rd  | N Adams Rd & W Kilburn Rd |                 | 3: Poor      | 639           | Concrete         |
| N Kilburn Rd  | Kilburn Ct                | Bromley Ln      | 4: Poor      | 612           | Concrete         |
| N Kilburn Rd  | Tower Hill Ln             | Chancery Ct     | 4: Poor      | 438           | Concrete         |
| Nawakwa   | S Rochester Rd            |                 | 4: Poor      | 306           | Asphalt          |
| New Kent Rd   | N Kilburn Rd              | Lambeth Park    | 4: Poor      | 586           | Concrete         |
| Norton Lawn   |                           | Norton Rd       | 4: Poor      | 201           | Concrete         |
| Norton Rd   |                           | Norton Rd       | 4: Poor      | 1,727         | Concrete         |
| Nottingham Blvd   | Brewster Rd               | Wellington Cir  | 4: Poor      | 259           | Asphalt          |
| Oakrock   |                           | Dead End        | 3: Poor      | 42            | Asphalt          |
| Old Adams Rd  | Forester Blvd             | Industrial Dr   | 4: Poor      | 480           | Asphalt          |
| Old Adams Rd  | Industrial Dr             | City/Twp Line   | 4: Poor      | 370           | Asphalt          |
| Old Adams Rd  | Old Adams Rd              | Hamlin Rd       | 3: Poor      | 449           | Concrete         |
| Old Adams Rd  | City/Twp Line             | Old Adams Rd    | 4: Poor      | 607           | Asphalt          |
| Old Homestead   | Salem Dr                  | Summit Rdg      | 4: Poor      | 681           | Concrete         |
| Old Homestead   |                           | Merriweather    | 4: Poor      | 845           | Concrete         |
| Orchardale  |                           | Walton Blvd     | 4: Poor      | 48            | Concrete         |
| Paddington Ct   | Beechcrest                | Dead End        | 4: Poor      | 253           | Asphalt          |
| Parkland Dr   | Crestline                 | Treeside Dr     | 4: Poor      | 401           | Concrete         |
| Pheasant Ring Dr  | Pheasant Ring Ct          | Eagle Dr        | 4: Poor      | 1,251         | Concrete         |
| Pleasant View Dr  | Hillcrest Dr              |                 | 4: Poor      | 1119          | Concrete         |
| Preswick  |                           |                 | 3: Poor      | 206           | Concrete         |
| Primrose Ct   | Primrose Dr               | Dead End        | 4: Poor      | 127           | Concrete         |
| Primrose Dr   | Daylily Dr                | Primrose Ct     | 4: Poor      | 375           | Concrete         |
| Primrose Dr   | Primrose Ct               | Goldenrod Dr    | 4: Poor      | 1146          | 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                 | Dead End        | 4: Poor      | 766           | Concrete         |
| River Bend Dr   | S Livernois Rd            | Woodridge Dr    | 4: Poor      | 1,600         | Concrete         |
| Rochdale  | Streamview Ct             | Greenleaf Dr    | 3: Poor      | 333           | Concrete         |
| Rochdale  | Oakrock                   | Streamview Ct   | 4: Poor      | 100           | Concrete         |
| Rocky Crest Ct  | Tacoma Dr & Rocky Cre     | Dead End        | 4: Poor      | 216           | Concrete         |
| Rocky Crest Dr  | Charlwood                 | Tacoma Dr       | 3: Poor      | 924           | Concrete         |
| Rutgers   | Lake Forest               | Spartan Dr      | 4: Poor      | 1,373         | Concrete         |

## 2022-2027 Capital Improvement Plan Local Street Conditions [Poor Only]

| 2020 = Local Streets in Poor Condition (PASER Rating between 1 - 4) |                    |                  |              |               |                  |
|---|--------------------|------------------|--------------|---------------|------------------|
| Street  | From               | To               | PASER Rating | Length (Feet) | Pavement Surface |
| Salem Dr  | Salem Ct           | Edmunton Dr      | 4: Poor      | 523           | Concrete         |
| Sandalwood Ct   | Sandalwood Dr      | Dead End         | 4: Poor      | 121           | Concrete         |
| Sandalwood Ct   |                    | CuldeSac         | 4: Poor      | 285           | Concrete         |
| Sandalwood Dr   | Sandalwood         | Parkland Dr      | 4: Poor      | 100           | Concrete         |
| Sandalwood Dr   | Parkland Ct        | Parkland Dr      | 4: Poor      | 407           | Concrete         |
| Sarsfield   | Harrington         | Walbridge        | 4: Poor      | 903           | Asphalt          |
| School Rd   |                    |                  | 4: Poor      | 100           | Asphalt          |
| School Rd   |                    | Dequindre Rd     | 4: Poor      | 649           | Asphalt          |
| Slade Ct  | Winchester         | Dead End         | 3: Poor      | 444           | Concrete         |
| Snowden Cir   | Albany Dr          | Salem Dr         | 4: Poor      | 824           | Concrete         |
| Snowden Ct  | Salem Dr           | Dead End         | 3: Poor      | 227           | Concrete         |
| Spartan Dr  | Rutgers            | Lake Forest      | 4: Poor      | 729           | Concrete         |
| Spartan Dr  | Croydon Rd         | Notre Dame Rd    | 3: Poor      | 1,104         | Concrete         |
| Spartan Dr  | Notre Dame Rd      | Rutgers          | 3: Poor      | 348           | Concrete         |
| Stag Rdg  | Fawn Ct            | Ten Point Dr     | 4: Poor      | 148           | Concrete         |
| Stag Rdg  | W Avon Rd          | Antler Ct        | 2: Very Poor | 222           | Concrete         |
| Stag Rdg  | Antler Ct          | Fawn Ct          | 4: Poor      | 121           | Concrete         |
| Stanford Cir  | Evergreen Ct       | Munster          | 4: Poor      | 1,109         | Concrete         |
| Stanford Cir  | Stanford Ct        |                  | 3: Poor      | 385           | Concrete         |
| Stanford Cir  | W Avon Rd          |                  | 4: Poor      | 243           | Concrete         |
| Starr Ct  | Avon Industrial Dr | Dead End         | 4: Poor      | 370           | Asphalt          |
| Stonetree Cir   |                    |                  | 4: Poor      | 729           | Concrete         |
| Stonetree Cir   |                    | Shellbourne Dr   | 3: Poor      | 1,177         | Concrete         |
| Sugar Pine  | Tanglewood Dr      | Black Maple Dr   | 3: Poor      | 502           | Concrete         |
| Sugar Pine  | Black Maple Dr     | Walton Blvd      | 4: Poor      | 539           | Concrete         |
| Sumac Dr  | Lake Forest        | Cypress          | 4: Poor      | 348           | Concrete         |
| Sumac Dr  | Cypress            | Tanglewood Dr    | 3: Poor      | 649           | Concrete         |
| Summit Ct   | Summit Rdg         | Dead End         | 2: Very Poor | 253           | Concrete         |
| Summit Rdg  | East Pointe Ct     | W Kilburn Rd     | 4: Poor      | 898           | Concrete         |
| Summit Rdg  | McCormick Dr       | Wales Dr         | 3: Poor      | 850           | Concrete         |
| Sussex Fair   | Kimberly Fair      | Dead End         | 4: Poor      | 739           | Concrete         |
| Sussex Fair   | Chalet Dr          | Kimberly Fair    | 3: Poor      | 296           | Concrete         |
| Tanglewood Ct   | Tanglewood Dr      | Dead End         | 4: Poor      | 539           | Concrete         |
| Tanglewood Dr   | Sumac Dr           | Tanglewood Ct    | 4: Poor      | 660           | Concrete         |
| Tanglewood Dr   |                    | Black Maple Dr   | 4: Poor      | 238           | Concrete         |
| Tanglewood Dr   | Sugar Pine         | Lake Forest      | 4: Poor      | 222           | Concrete         |
| Tanglewood Dr   |                    | Sugar Pine       | 4: Poor      | 69            | Concrete         |
| Tanglewood Dr   |                    | Dead End         | 3: Poor      | 206           | Concrete         |
| Tanglewood Dr   | Black Maple Dr     |                  | 3: Poor      | 528           | Concrete         |
| Teakwood  | Falcon Dr          | Crestwood Ln     | 4: Poor      | 866           | Concrete         |
| Ten Point Dr  | Stag Rdg           |                  | 3: Poor      | 554           | Concrete         |
| Ten Point Dr  | Stag Rdg           | Stag Rdg         | 4: Poor      | 766           | Concrete         |
| Ternbury Dr   | Ternbury Dr        | Ternbury Dr      | 4: Poor      | 158           | Concrete         |
| Thornberry Ct   | Beechcrest         | Dead End         | 4: Poor      | 523           | Asphalt          |
| Thornridge Ct   | Thornridge Dr      | Dead End         | 3: Poor      | 301           | Concrete         |
| Tiverton Trl  | W Tienken Rd       | Royal Crescent   | 4: Poor      | 1,056         | Concrete         |
| Tower Hill Ln   | Charm              | Abington Ct      | 4: Poor      | 739           | 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   | Dead End         | 4: Poor      | 201           | Concrete         |
| Valley Stream Dr  | Dead End or Start  | Valley Stream Ct | 4: Poor      | 190           | Concrete         |

## 2022-2027 Capital Improvement Plan Local Street Conditions [Poor Only]

| 2020 = Local Streets in Poor Condition (PASER Rating between 1 - 4) |                 |                 |              |               |                  |
|---|-----------------|-----------------|--------------|---------------|------------------|
| Street  | From            | To              | PASER Rating | Length (Feet) | Pavement Surface |
| W Kilburn Rd  |                 | Summit Rdg      | 4: Poor      | 787           | Concrete         |
| W Kilburn Rd  | Summit Rdg      |                 | 3: Poor      | 333           | Concrete         |
| Wagner Dr   | Woodridge Dr    | Dead End        | 3: Poor      | 95            | Concrete         |
| Wakefield Ct  | Charlwood       | Parkwood Dr     | 4: Poor      | 412           | Concrete         |
| Walbridge   | W Auburn Rd     |                 | 4: Poor      | 169           | Asphalt          |
| Warrington Rd   |                 |                 | 4: Poor      | 84            | Concrete         |
| Weaverton   | Dawes           | Clovelly        | 4: Poor      | 781           | Asphalt          |
| Wedgewood Dr  | Arbor Creek Dr  | Chaffer Dr      | 3: Poor      | 74            | Concrete         |
| Wellington Cir  | Langley Rd      | Nottingham Blvd | 4: Poor      | 570           | Asphalt          |
| Wellington Cir  | Nottingham Blvd | Dead End        | 4: Poor      | 216           | Asphalt          |
| Wellington Cir  | Langley Rd      | Langley Rd      | 4: Poor      | 1616          | Asphalt          |
| Whitney Dr  | Berry Nook Ln   | Pioneer Dr      | 3: Poor      | 1135          | Concrete         |
| Whitney Dr  | Arlington Dr    |                 | 2: Very Poor | 232           | Concrete         |
| Wimpole   |                 | Walton Blvd     | 3: Poor      | 58            | 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         |
| Woodfield Way   | Lake Ridge Rd   | Oak View Ct     | 3: Poor      | 882           | Concrete         |
| Woodfield Way   | Oak View Ct     | Forest View Ct  | 4: Poor      | 333           | 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     | Dead 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

## **2022-2027 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.

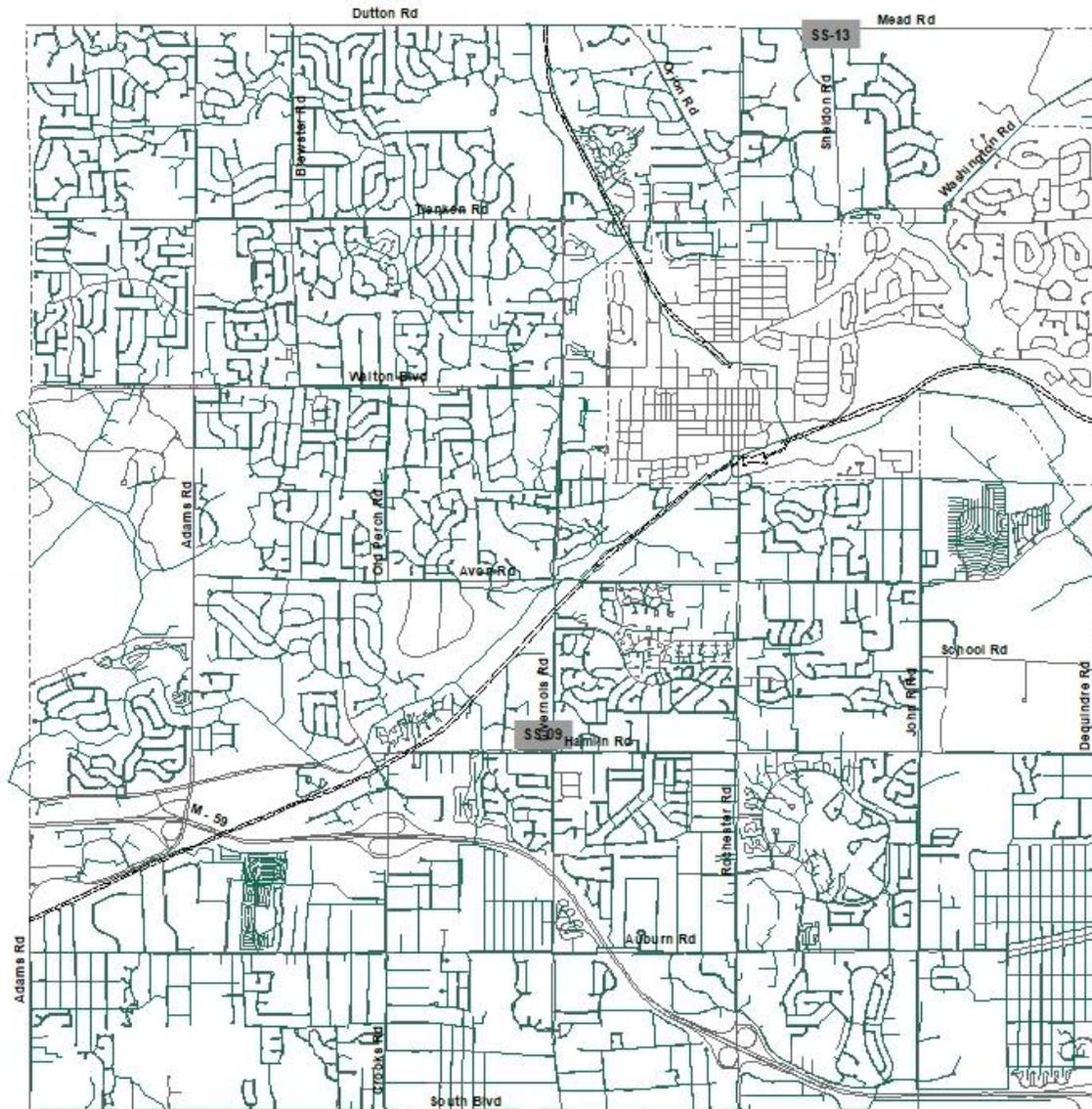
The extension of the sanitary sewage disposal system throughout the City will eventually eliminate private septic systems, thereby preserving the environment as well as the water source for private well systems, which some residents are dependent upon as their source of potable water.

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.

# 2022-2027 Capital Improvement Plan Sanitary Sewer System Improvements



**LEGEND**

Projects that may begin construction in:

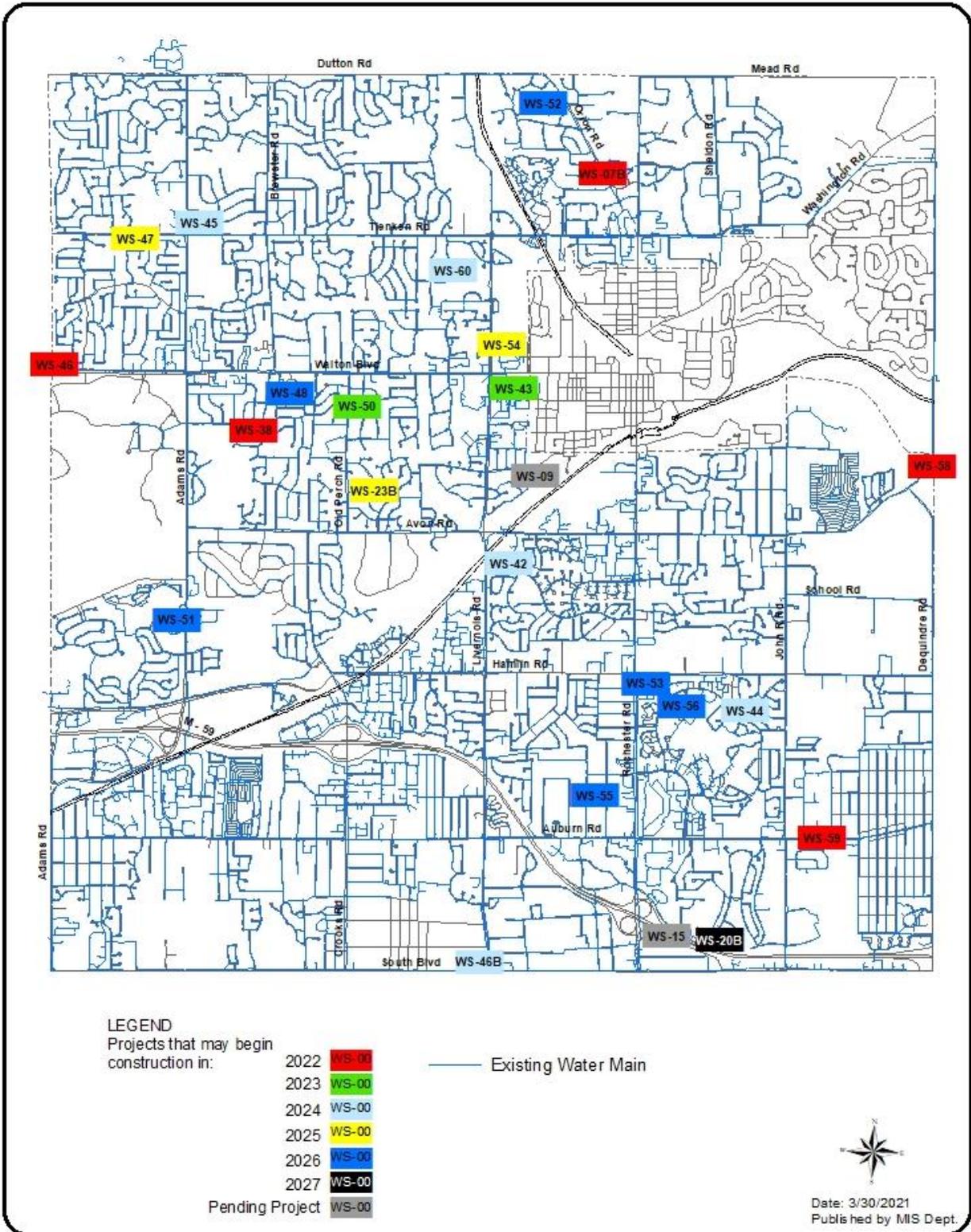
- 2022  SS-00
- 2023  SS-00
- 2024  SS-00
- 2025  SS-00
- 2026  SS-00
- 2027  SS-00
- Pending Project  SS-00

— Existing Sanitary Sewer



Date: 3/30/2021  
Published by MIS Dept.

# 2022-2027 Capital Improvement Plan Water System Improvements



**2022-2027 Capital Improvement Plan  
Water & Sanitary Sewer System Improvements**

|   |                                      |                              |             |
|---|--------------------------------------|------------------------------|-------------|
| <b>SS-01B</b>   | <b>SCADA System Upgrade Schedule</b> |                              |             |
| <b>2022-2027</b>  |                                      |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$1,074,340</b>                   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 scheduled for replacement in 2021. The communications (radio) system is scheduled to be replaced in 2021. 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> |                                      |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>SS-02B</b>  | <b>Sanitary Sewer Rehabilitation Program</b> |                              |             |
| <b>2022-2027</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$3,000,000</b>                           | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 year and is on-going.</p> |  |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>SS-11</b>  | <b>Oakland Macomb Interceptor Drain Improvements</b> |                              |             |
| <b>2020-2023</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$10,259,430</b>                                  | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2023.</p> |  |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>WS-07B</b>  | <b>**Booster Station #1: Permanent Natural Gas Generator**</b> |                              |             |
| <b>2022-2022</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$50,000</b>  | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Install a permanent natural gas generator at Booster Station #1 in lieu of use of a portable generator during a power outage. Purchase and installation are planned to begin in 2022.</p> |  |                              |             |

|                             |                            |                              |             |
|-----------------------------|----------------------------|------------------------------|-------------|
| <b>WS-12B</b>               | <b>PRV Upgrade Program</b> |                              |             |
| <b>2025-2026</b>            |                            |                              |             |
| <b>Estimated City Cost:</b> | <b>\$175,000</b>           | <b>Estimated City Share:</b> | <b>100%</b> |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Water & Sanitary Sewer System Improvements**

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.

|  |   |                  |                                   |
|--|---|------------------|-----------------------------------|
| <b>WS-20B</b>  | <b>East Nawakwa Road Water Main Replacement</b> |                  |                                   |
| <b>2026-2027</b>   |   |                  |                                   |
| <b>Estimated City Cost:</b>  |   | <b>\$312,500</b> | <b>Estimated City Share: 100%</b> |
| <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> |   |                  |                                   |

|  |  |                    |                                   |
|--|--|--------------------|-----------------------------------|
| <b>WS-23B</b>  | <b>University Hills Subdivision Water Main Replacement</b> |                    |                                   |
| <b>2024-2025</b>   |  |                    |                                   |
| <b>Estimated City Cost:</b>  |  | <b>\$6,726,563</b> | <b>Estimated City Share: 100%</b> |
| <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 2025.</p> |  |                    |                                   |

|  |                                     |                 |                                   |
|--|-------------------------------------|-----------------|-----------------------------------|
| <b>WS-39B</b>  | <b>**Valve Turner Replacement**</b> |                 |                                   |
| <b>2022-2022</b>   |                                     |                 |                                   |
| <b>Estimated City Cost:</b>  |                                     | <b>\$75,000</b> | <b>Estimated City Share: 100%</b> |
| <p>Replace two (2) existing valve turners that were purchased in 2009 &amp; 2010. These valve turners are used to exercise our gate valves periodically. Exercising the valves helps DPS better monitor the condition of this underground public assets and ensure the system is functioning properly in case of an emergency shut down. Purchase is planned for 2022.</p> |                                     |                 |                                   |

|  |   |                    |                                   |
|--|---|--------------------|-----------------------------------|
| <b>WS-41</b>   | <b>Advanced Metering Infrastructure (AMI)</b> |                    |                                   |
| <b>2025-2026</b>   |   |                    |                                   |
| <b>Estimated City Cost:</b>  |   | <b>\$1,250,000</b> | <b>Estimated City Share: 100%</b> |
| <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 2025.</p> |   |                    |                                   |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Water & Sanitary Sewer System Improvements**

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>WS-42</b>  | <b>Bellbrook Water Main Replacement</b> |                              |             |
| <b>2023-2024</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$890,625</b>                        | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2024.</p> |   |                              |             |

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>WS-43</b>  | <b>Ascension Providence Rochester Hospital Water Main Improvement</b> |                              |             |
| <b>2022-2023</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$1,093,750</b>  | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                              |             |

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>WS-44</b>  | <b>London Bridge Drive Water Main Replacement</b> |                              |             |
| <b>2023-2024</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$1,406,250</b>                                | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2024.</p> |   |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>WS-45</b>  | <b>Judson Park &amp; Brabach Orchards Water Main Replacement</b> |                              |             |
| <b>2023-2024</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$5,843,250</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>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.</p> |  |                              |             |

|                             |                           |                              |             |
|-----------------------------|---------------------------|------------------------------|-------------|
| <b>WS-46</b>                | <b>RC-02 Improvements</b> |                              |             |
| <b>2021-2022</b>            |                           |                              |             |
| <b>Estimated City Cost:</b> | <b>\$437,500</b>          | <b>Estimated City Share:</b> | <b>100%</b> |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Water & Sanitary Sewer System Improvements**

The City of Rochester Hills receives water from the Great Lakes Water Authority at four different locations. The water feed located on the north side of Walton Boulevard, west of Waltonshire Court, is called RC-02, and is the City's largest feed. The feed is approximately 25 feet deep and 45 years old. The GLWA owns the vault and is planning on making improvements in 2021 and it may be beneficial for the City to upgrade equipment at the same time. Construction is planned to begin in 2022.

|                             |                           |                              |             |
|-----------------------------|---------------------------|------------------------------|-------------|
| <b>WS-46B</b>               | <b>RC-01 Improvements</b> |                              |             |
| <b>2024-2024</b>            |                           |                              |             |
| <b>Estimated City Cost:</b> | <b>\$150,000</b>          | <b>Estimated City Share:</b> | <b>100%</b> |

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.

|                             |                                |                              |             |
|-----------------------------|--------------------------------|------------------------------|-------------|
| <b>WS-47</b>                | <b>Tienken Road Water Main</b> |                              |             |
| <b>2024-2025</b>            |                                |                              |             |
| <b>Estimated City Cost:</b> | <b>\$113,750</b>               | <b>Estimated City Share:</b> | <b>100%</b> |

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.

|                             |  |                              |             |
|-----------------------------|--|------------------------------|-------------|
| <b>WS-48</b>                | <b>Stratford Manor Townhouses Water Main Replacement</b> |                              |             |
| <b>2025-2026</b>            |  |                              |             |
| <b>Estimated City Cost:</b> | <b>\$1,475,000</b>                                       | <b>Estimated City Share:</b> | <b>100%</b> |

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 be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2026.

|                             |   |                              |             |
|-----------------------------|---|------------------------------|-------------|
| <b>WS-50</b>                | <b>Rochester Knoll Subdivision Water Main Replacement</b> |                              |             |
| <b>2022-2023</b>            |   |                              |             |
| <b>Estimated City Cost:</b> | <b>\$3,240,625</b>  | <b>Estimated City Share:</b> | <b>100%</b> |

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.

**2022-2027 Capital Improvement Plan  
Water & Sanitary Sewer System Improvements**

|   |   |
|---|---|
| <b>WS-51</b>  | <b>Oakwood Park Condos Water Main Replacement</b> |
| <b>2025-2026</b>  |   |
| <b>Estimated City Cost:</b>   | <b>\$1,062,500</b>                                |
| <b>Estimated City Share:</b>  | <b>100%</b>                                       |
| <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> |   |

|   |   |
|---|---|
| <b>WS-52</b>  | <b>Knorrwood Hills Subdivision Water Main Replacement</b> |
| <b>2025-2026</b>  |   |
| <b>Estimated City Cost:</b>   | <b>\$2,203,125</b>  |
| <b>Estimated City Share:</b>  | <b>100%</b>   |
| <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> |   |

|   |   |
|---|---|
| <b>WS-53</b>  | <b>Hampton Plaza Water Main Replacement</b> |
| <b>2025-2026</b>  |   |
| <b>Estimated City Cost:</b>   | <b>\$800,000</b>                            |
| <b>Estimated City Share:</b>  | <b>100%</b>                                 |
| <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> |   |

|  |  |
|--|--|
| <b>WS-54</b>   | <b>Fairwood Villas Condos Water Main Replacement</b> |
| <b>2024-2025</b>   |  |
| <b>Estimated City Cost:</b>  | <b>\$703,125</b>                                     |
| <b>Estimated City Share:</b>   | <b>100%</b>  |
| <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 2025.</p> |  |

|   |   |
|---|---|
| <b>WS-55</b>  | <b>Eyster's Avon Gardens Subdivision Water Main Replacement</b> |
| <b>2025-2026</b>  |   |
| <b>Estimated City Cost:</b>   | <b>\$1,093,750</b>  |
| <b>Estimated City Share:</b>  | <b>100%</b>   |
| <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</p> |   |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Water & Sanitary Sewer System Improvements**

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 2026.

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>WS-56</b>  | <b>Charles Hamlet &amp; Woodside Apartments Water Main Replacement</b> |                              |             |
| <b>2025-2026</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$1,625,000</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2026.</p> |  |                              |             |

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>WS-58</b>  | <b>Dequindre/Avon Roundabout Water &amp; Sewer Relocation</b> |                              |             |
| <b>2021-2022</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$500,000</b>  | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>The Road Commission for Oakland County (RCOC) is proposing to construct a roundabout at Dequindre/Avon. The City of Rochester Hills has water main and low pressure sanitary sewer main located within the RCOC's right-of-way. The utilities will need to be relocated once the project commences and are a non-participating cost. Construction is planned to begin in 2021.</p> |   |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>WS-59</b>  | <b>**Auburn Road Water Main Replacement [Rochester Road – Culbertson Avenue]**</b> |                              |             |
| <b>2022-2022</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$150,000</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Replacement of approximately 8,600 LFT of existing 12" AC water main with 12" ductile iron pipe or 14" High Density Polyethylene Pipe (HDPE) along Auburn Road from Rochester Road to Culbertson Avenue. The work includes the abandonment of the existing PRV #3 located near Rochester Road/Auburn Road. Construction is planned to begin in 2022.</p> |  |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>WS-60</b>  | <b>**Great Oaks West / Long Meadows Water Main Replacement**</b> |                              |             |
| <b>2024-2025</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$150,000</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2025.</p> |  |                              |             |

\*\* = New project to the 2022-2027 CIP



innovative *by* nature

## **2022-2027 Capital Improvement Plan Storm Water Management**

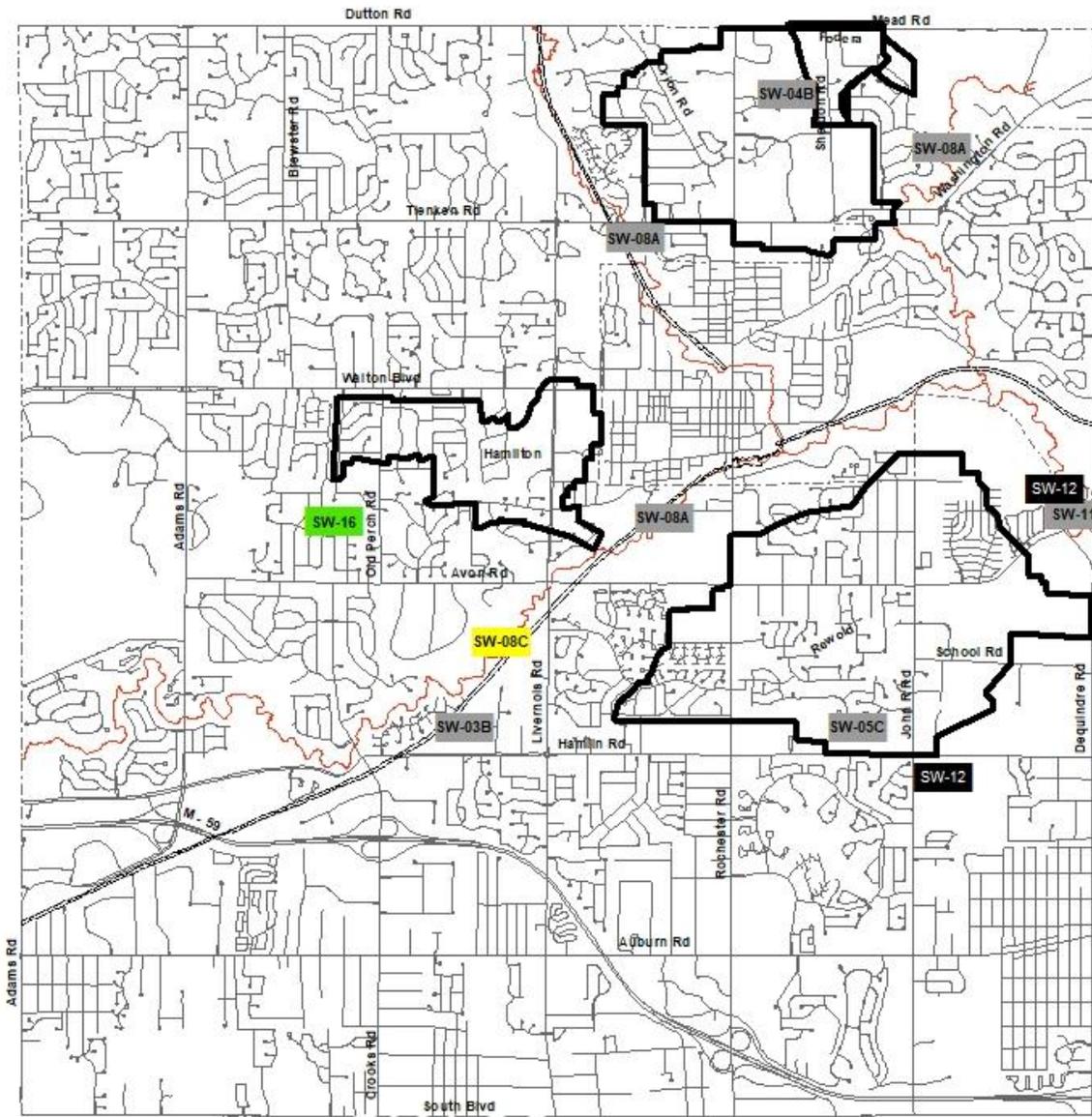
Prior to FY 2000, the primary focus of Storm Water Management in Rochester Hills was to develop a storm water system adequate to provide for storm water runoff in existing flood-prone areas. Much of the storm water management improvements made were financed and constructed through the use of Chapter 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

# 2022-2027 Capital Improvement Plan Storm Water Management



**LEGEND**  
Projects that may begin construction in:

|                 |       |
|-----------------|-------|
| 2022            | SW-04 |
| 2023            | SW-00 |
| 2024            | SW-00 |
| 2025            | SW-00 |
| 2026            | SW-00 |
| 2027            | SW-00 |
| Pending Project | SW-00 |

  
 3/30/2021  
 Published by MIS Dept.

**2022-2027 Capital Improvement Plan  
Storm Water Management**

| SW-08C  | Clinton River: Natural Channel Restoration |                              |            |
|---|--|------------------------------|------------|
| <b>Estimated Total Project:</b>   | <b>\$840,000</b>                           | <b>2025-2027</b>             |            |
| <b>Estimated City Cost:</b>   | <b>\$420,000</b>                           | <b>Estimated City Share:</b> | <b>50%</b> |
| <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 2025, pending a funding source/grant award, or if erosion increases dramatically.</p> |  |                              |            |

| SW-12   | Watertowns Storm Water Improvements |                              |            |
|---|-------------------------------------|------------------------------|------------|
| <b>Estimated Total Project:</b>   | <b>\$146,500</b>                    | <b>2027-2027</b>             |            |
| <b>Estimated City Cost:</b>   | <b>\$73,250</b>                     | <b>Estimated City Share:</b> | <b>50%</b> |
| <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 2027. 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 |                              |            |
|---|--|------------------------------|------------|
| <b>Estimated Total Project:</b>   | <b>\$450,000</b>   | <b>2026-2027</b>             |            |
| <b>Estimated City Cost:</b>   | <b>\$225,000</b>   | <b>Estimated City Share:</b> | <b>50%</b> |
| <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 2027, or if funding becomes available.</p> |  |                              |            |

| SW-16                           | <b>**Stratford Knolls Sub #3, #6: Roadside/Sideyard Culvert Replacement**</b> |                              |             |
|---------------------------------|---|------------------------------|-------------|
| <b>Estimated Total Project:</b> | <b>\$583,000</b>  | <b>2023-2023</b>             |             |
| <b>Estimated City Cost:</b>     | <b>\$583,000</b>  | <b>Estimated City Share:</b> | <b>100%</b> |

\*\* = New project to the 2022-2027 CIP

## **2022-2027 Capital Improvement Plan Storm Water Management**

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 2023.

## **2022-2027 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.

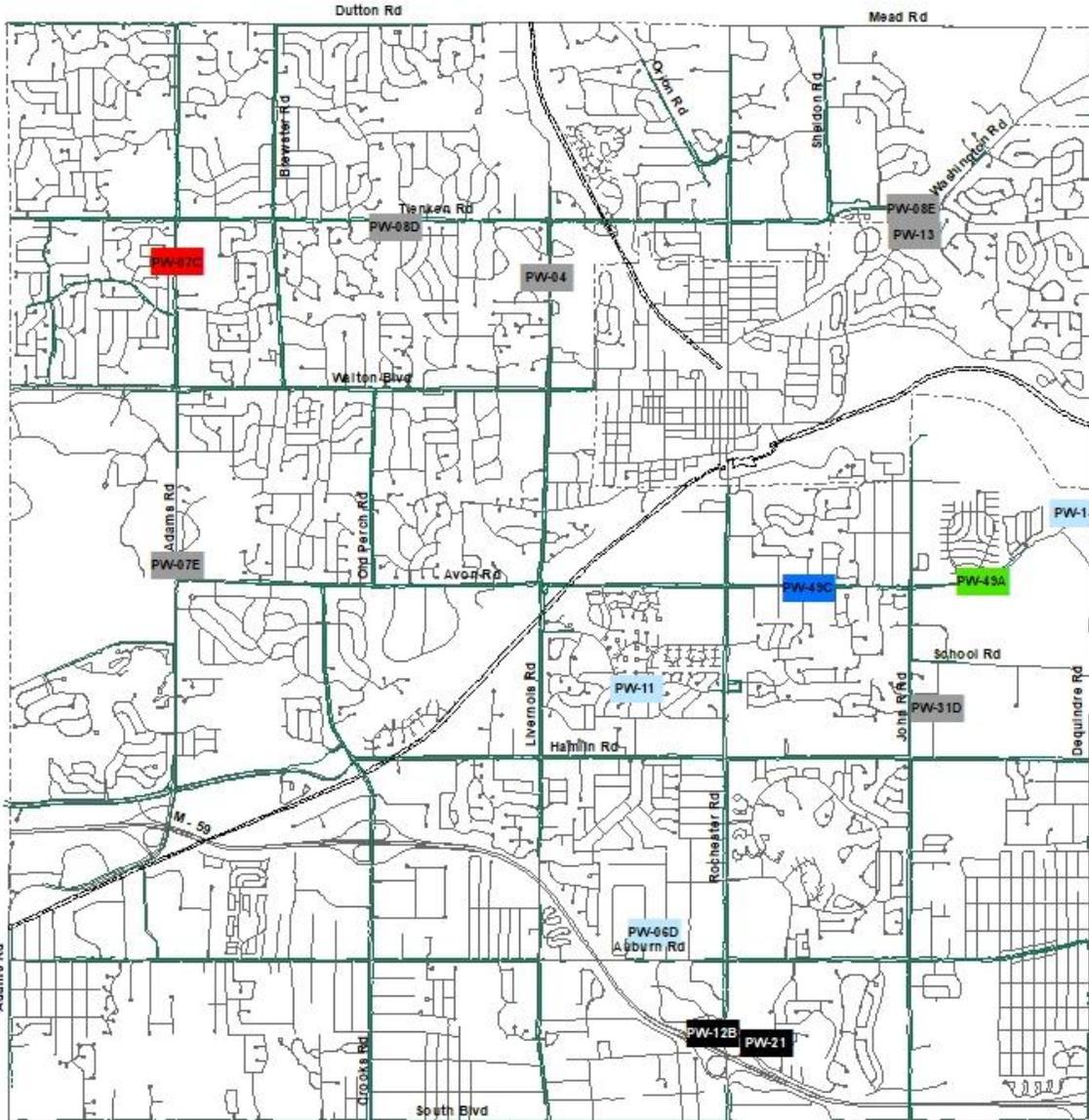
The scope of the pathway program has gone beyond the initial goal of just extending the system to both sides of all arterial roads in the City. In November of 2006, a twenty-year 0.1858 mill ballot proposal was approved by the residents of Rochester Hills to fund the continuation of new pathways, rehabilitation 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.

# 2022-2027 Capital Improvement Plan Pathway System



**LEGEND**

Projects that may begin construction in:

- 2022 PW-00
- 2023 PW-00
- 2024 PW-00
- 2025 PW-00
- 2026 PW-00
- 2027 PW-00
- Pending Project PW-00

— Existing Pathways



3/30/2021  
Published by MIS Dept.

**2022-2027 Capital Improvement Plan  
Pathway System**

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>PW-01A</b>   | <b>Pathway System Rehabilitation Program</b> |                              |             |
| <b>2022-2027</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$1,500,000</b>                           | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>PW-06D</b>   | <b>Auburn Road Pathway Gaps [Walbridge Road – Hickory Lawn Road]</b> |                              |             |
| <b>2023-2024</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$464,950</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PW-07C</b>  | <b>Adams Road Pathway [Powderhorn Ridge Road – Tienken Road]</b> |                              |             |
| <b>2021-2022</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$429,250</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Construction of approximately 2,400 feet of new 8-foot wide pathway along the east side of Adams Road between Powderhorn Ridge Road and the Premier Academy site. Also, construct a key walk along the north side of Powderhorn Ridge Road to allow pedestrians to safely cross Adams Road at the traffic intersection. Operating costs of approximately \$730 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2022.</p> |  |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PW-11</b>   | <b>Drexelgate Pathway [Wexford Way – Rochester Road]</b> |                              |             |
| <b>2023-2024</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$1,670,000</b>                                       | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Construction of approximately 5,100 feet of new 8-foot wide pathway along the north side of Drexelgate Parkway between Wexford Way and Rochester Road. 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 2024 and coordinate with MR-61.</p> |  |                              |             |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Pathway System**

|   |                                       |                              |             |
|---|---------------------------------------|------------------------------|-------------|
| <b>PW-12B</b>   | <b>Rochester Road Pathway at M-59</b> |                              |             |
| <b>2023-2024</b>  |                                       |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$1,110,000</b>                    | <b>Estimated City Share:</b> | <b>100%</b> |
| <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-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 2024.</p> |                                       |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PW-14</b>   | <b>Yates Pathway [Yates Park to North of Avon]</b> |                              |             |
| <b>2023-2024</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$233,500</b>                                   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>PW-21</b>  | <b>East Nawakwa Pathway [Rochester Road – Joshua Drive]</b> |                              |             |
| <b>2026-2027</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$407,550</b>  | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>PW-49A</b>   | <b>Avon Road Pathway [LeGrande Boulevard – Cider Mill Boulevard]</b> |                              |             |
| <b>2022-2023</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$311,750</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Pathway System**

|   |  |           |                            |
|---|--|-----------|----------------------------|
| 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> |  |           |                            |

\*\* = New project to the 2022-2027 CIP



innovative *by* nature

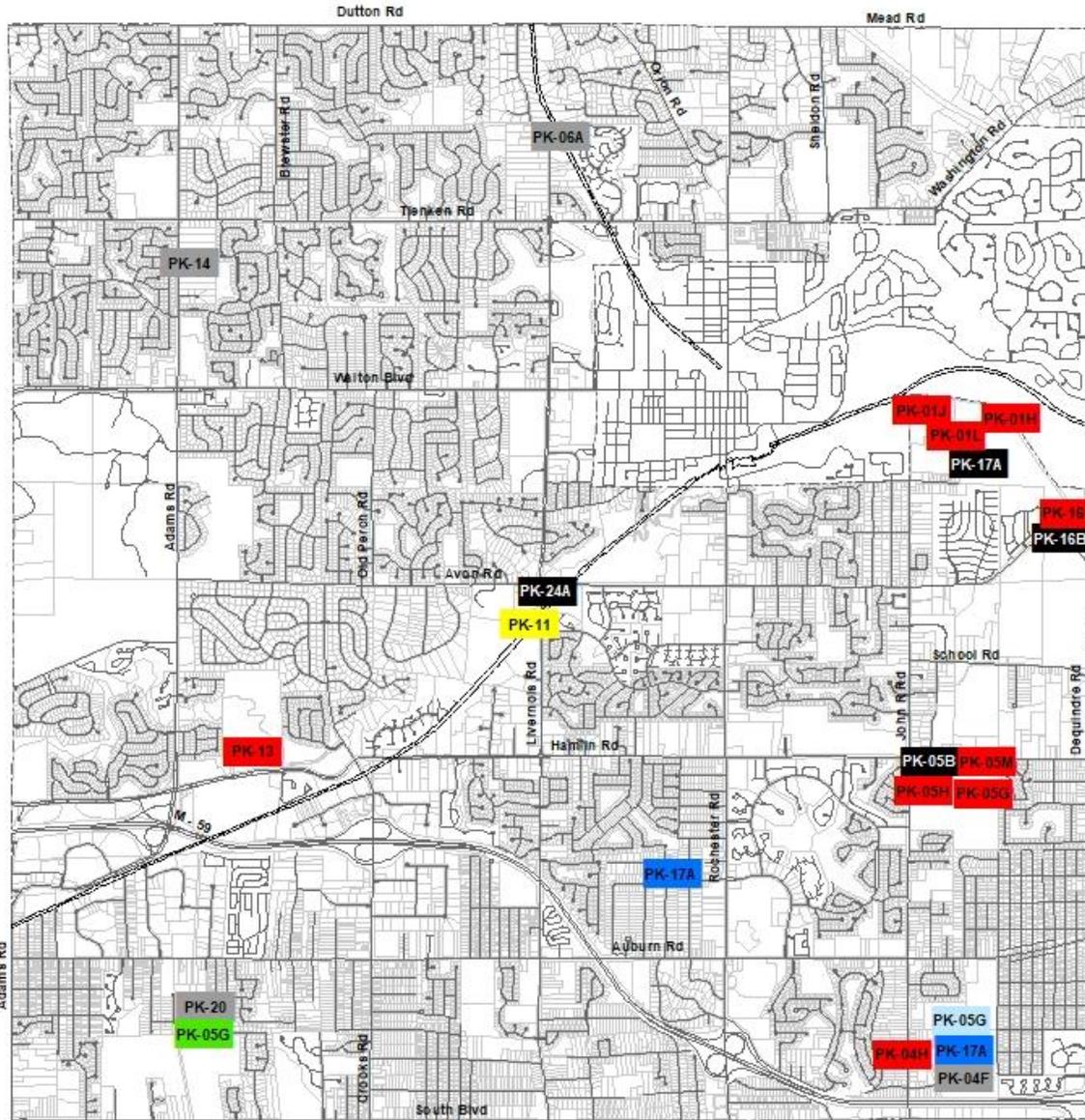
## **2022-2027 Capital Improvement Plan Parks and Recreation**

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.

# 2022-2027 Capital Improvement Plan Parks and Recreation



**LEGEND**  
Projects that may begin construction in:

|                 |       |
|-----------------|-------|
| 2022            | PK-00 |
| 2023            | PK-00 |
| 2024            | PK-00 |
| 2025            | PK-00 |
| 2026            | PK-00 |
| 2027            | PK-00 |
| Pending Project | PK-00 |



3/30/2021  
Published by MIS Dept

**2022-2027 Capital Improvement Plan  
Parks and Recreation**

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PK-01H</b>  | <b>Bloomer Park: Pinegrove &amp; Hilltop Shelter Restroom Upgrades</b> |                              |             |
| <b>2022-2023</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$180,000</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>The restrooms at the Pinegrove and Hilltop Shelters within Bloomer Park are in need of upgrades. The upgrades will include leveling the floors and changing plumbing fixtures for ADA compliance, as well as, improving lighting and painting. It is important to update current facilities within the park to preserve the quality of the park experience for visitors. Upgrades are estimated to begin in 2023.</p> |  |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PK-01J</b>  | <b>Bloomer Park: Stone Building Upgrades</b> |                              |             |
| <b>2022-2023</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$360,000</b>                             | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>PK-01L</b>   | <b>**Bloomer Park: Brick House Sanitary Sewer Improvements**</b> |                              |             |
| <b>2022-2022</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$55,000</b>  | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Bloomer Brick House drain pipe is not draining to sewers and causing back up sewage in the brick house restroom. 1,000 feet of 6-inch piping may need to be replaced and an ejector pump may need to be installed to correct this issue. Repairs are estimated to begin in 2022.</p> |  |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>PK-04H</b>   | <b>**Spencer Park Entrance Pathway**</b> |                              |             |
| <b>2022-2022</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$171,000</b>                         | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2022.</p> |  |                              |             |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Parks and Recreation**

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PK-05B</b>  | <b>Borden Park: Roller Hockey Rink Board &amp; Tile Replacement Schedule</b> |                              |             |
| <b>2022-2027</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$104,810</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

|  |   |                              |             |
|--|---|------------------------------|-------------|
| <b>PK-05G</b>  | <b>Basketball, Tennis, and Pickle Ball Court Renovation Program</b> |                              |             |
| <b>Estimated Total Project:</b>  | <b>\$880,000</b>  | <b>2021-2023</b>             |             |
| <b>Estimated City Cost:</b>  | <b>\$880,000</b>  | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                              |             |

|   |                                      |                              |             |
|---|--------------------------------------|------------------------------|-------------|
| <b>PK-05H</b>   | <b>Borden Park Office Relocation</b> |                              |             |
| <b>2021-2022</b>  |                                      |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$1,556,750</b>                   | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Relocation of the Borden Park Office to a more central location in order to provide better safety, security and customer service as well as eliminate a no longer functional old house currently serving as the office building. While working at the current location, it is not possible to observe and/or quickly react to the needs of activities in the park. The existing building is an old residential house at the eastern park boundary. It is not an acceptable office environment, is poorly insulated, lacks adequate electrical power and requires significant improvements to the heating system, windows, doors and floors. The building also has ADA compliance issues for customer access. Construction is planned to begin in 2021.</p> |                                      |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PK-05M</b>  | <b>**Borden Park: Materials Storage Building**</b> |                              |             |
| <b>2022-2022</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$40,000</b>                                    | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Construction a 20 x 40 x 12 feet high three sided building with an open eave for storage of landscape materials and equipment. Currently the Grounds Maintenance Division is storing aggregate and organic materials outside exposed to wind and water erosion causing loss of materials and contamination from the weather. They are also storing some landscape equipment outside exposed to the weather. This building</p> |  |                              |             |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Parks and Recreation**

will offer protection from wind, rain and snow reducing the loss of materials and weather damage to equipment. Construction is planned to begin in 2022.

|   |   |                              |            |
|---|---|------------------------------|------------|
| <b>PK-11</b>  | <b>Clinton River Access: Parking Lot &amp; Canoe/Kayak Launch</b> |                              |            |
| <b>Estimated Total Project:</b>   | <b>\$500,000</b>  | <b>2027-2027</b>             |            |
| <b>Estimated City Cost:</b>   | <b>\$250,000</b>  | <b>Estimated City Share:</b> | <b>50%</b> |
| <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> |   |                              |            |

|  |   |                              |                    |
|--|---|------------------------------|--------------------|
| <b>PK-13</b>   | <b>Innovation Hills: Park Development</b> |                              |                    |
| <b>Estimated Total Project:</b>  | <b>\$16,186,840</b>                       | <b>2014-2025</b>             |                    |
| <b>Estimated City Cost:</b>  | <b>\$8,487,350</b>                        | <b>Estimated City Share:</b> | <b>Approx. 50%</b> |
| <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 &amp; ponds, pavilion(s), sensory garden, observation areas, support structures, bridges across Clinton River, community gathering areas, &amp; 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 &amp; ponds, playground entrance, &amp; sensory garden.</p> |   |                              |                    |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>PK-16B</b>  | <b>Yates Park: Clinton River Access Improvements</b> |                              |             |
|  | <b>2027-2027</b>                                     |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$300,000</b>                                     | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                              |             |

**2022-2027 Capital Improvement Plan  
Parks and Recreation**

|  |   |                              |             |
|--|---|------------------------------|-------------|
| <b>PK-16C</b>  | <b>Yates Park: Playground Development</b> |                              |             |
| <b>2026-2027</b>   |   |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$470,000</b>                          | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2027.</p> |   |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>PK-17A</b>   | <b>Playground Replacement Schedule</b> |                              |             |
| <b>2022-2027</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$527,980</b>                       | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>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.</p> |  |                              |             |

|  |   |                              |             |
|--|---|------------------------------|-------------|
| <b>PK-24A</b>  | <b>Veterans Memorial Pointe: Gazebo Replacement</b> |                              |             |
| <b>2026-2027</b>   |   |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$175,000</b>                                    | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                              |             |

|  |                                      |                              |            |
|--|--------------------------------------|------------------------------|------------|
| <b>PK-26</b>   | <b>**Cricket Pitch Development**</b> |                              |            |
| <b>2021-2022</b>   |                                      |                              |            |
| <b>Estimated City Cost:</b>  | <b>\$1,000,000</b>                   | <b>Estimated City Share:</b> | <b>TBD</b> |
| <p>The Parks and Natural Resources Department has been approached to discuss the possibility of entering into a partnership agreement for the shared cost of development of a cricket pitch to be used by a semi-professional cricket organization. Discussions and agreement would occur in 2021 with design beginning in 2021 and construction beginning in 2022. This request relies on an agreement being reached.</p> |                                      |                              |            |

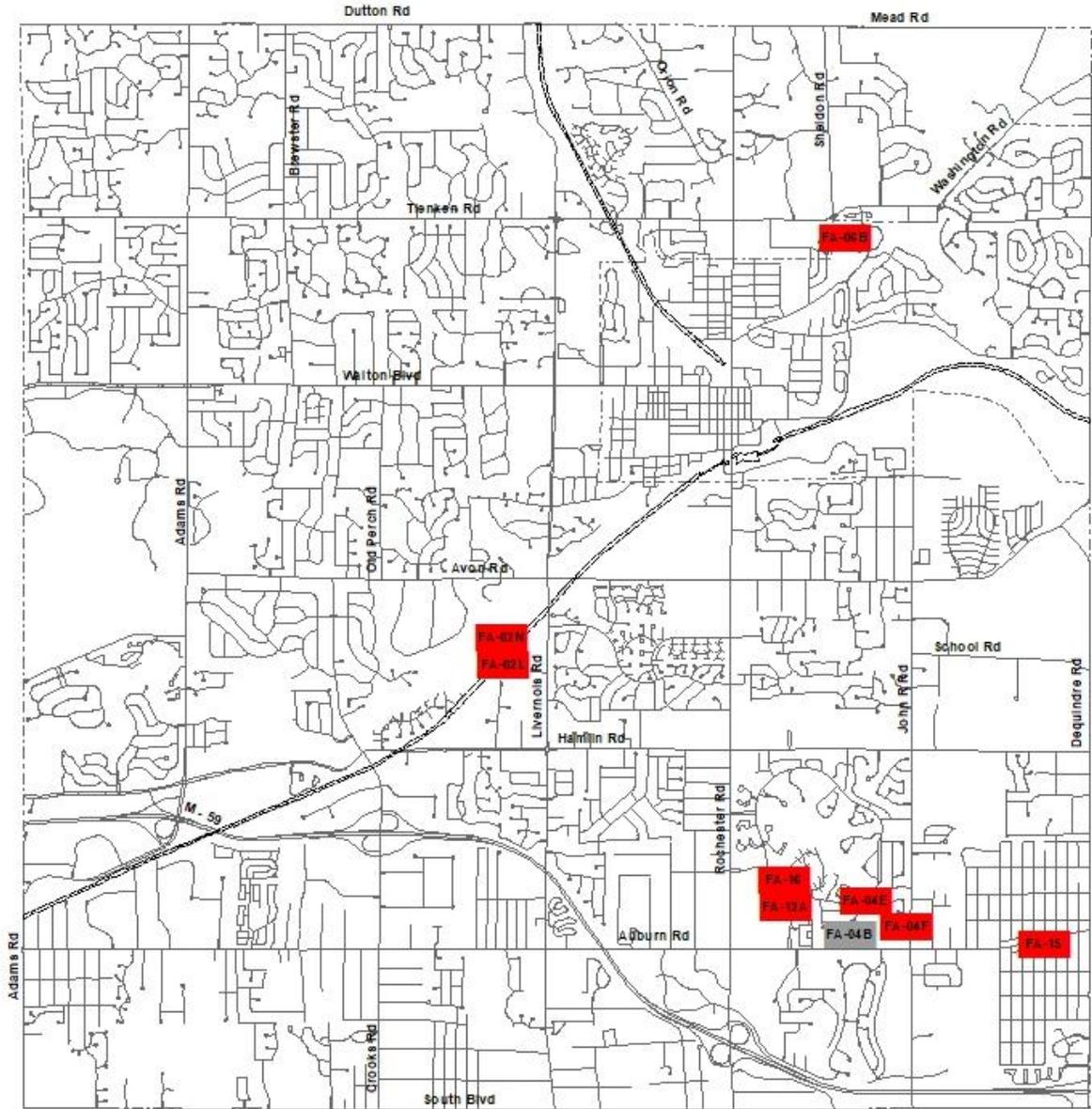
\*\* = New project to the 2022-2027 CIP

## **2022-2027 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.

# 2022-2027 Capital Improvement Plan City-Owned Facilities



**LEGEND**

Projects that may begin construction in:

|                 |       |
|-----------------|-------|
| 2022            | FA-00 |
| 2023            | FA-01 |
| 2024            | FA-02 |
| 2025            | FA-03 |
| 2026            | FA-04 |
| 2027            | FA-05 |
| Pending Project | FA-06 |



3/29/2021  
Published by MIS Dept.

**2022-2027 Capital Improvement Plan  
City-Owned Facilities**

|  |                                 |                              |             |
|--|---------------------------------|------------------------------|-------------|
| <b>FA-02L</b>  | <b>Fire Station 1: Carports</b> |                              |             |
| <b>2021-2022</b>   |                                 |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$281,600</b>                | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>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. Maintenance costs will increase approximately \$7,500 every 5 years for painting. Construction is planned to begin in 2022.</p> |                                 |                              |             |

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>FA-02N</b>   | <b>**Fire Station 1: Restroom &amp; Locker Room Renovations**</b> |                              |             |
| <b>2022-2022</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$390,000</b>  | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2022.</p> |   |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>FA-04E</b>   | <b>Fleet Services Garage Ventilation</b> |                              |             |
| <b>2022-2022</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$100,000</b>                         | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>The Fleet Services garage has no air conditioning and minimal hot weather ventilation. In the summer months both the temperature and humidity levels in the garage routinely become excessively high, especially while vehicles and equipment are running inside, negatively affecting the wellbeing and productivity of the fleet team members. Replacing existing skylight(s) with roof mounted ventilation fan(s) will significantly improve internal working conditions reducing both internal temperature and humidity levels resulting in a healthier work environment. The upgrades are estimated to begin in 2022.</p> |  |                              |             |

|  |                                  |                              |             |
|--|----------------------------------|------------------------------|-------------|
| <b>FA-04F</b>  | <b>DPS Wash Bay: Catch Basin</b> |                              |             |
| <b>2021-2022</b>   |                                  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$79,200</b>                  | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Currently, DPS equipment is being washed outside in the freezing temperatures instead of using the wash bay to try and keep the dirt out of the lines. Then the trucks have to drive through all of the dirt and debris to get into the wash bay. The trucks end up tracking a ton of the dirt and debris in with them. To improve the wash bay so it can use it as designed, it is planned to install a large catch basin interceptor with larger intake pipes. The upgrades are estimated to begin in 2022.</p> |                                  |                              |             |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
City-Owned Facilities**

|  |                                 |                 |                              |             |
|--|---------------------------------|-----------------|------------------------------|-------------|
| <b>FA-06B</b>  | <b>Cemetery: Columbarium II</b> |                 |                              |             |
|  | <b>2022-2022</b>                |                 |                              |             |
|  | <b>Estimated City Cost:</b>     | <b>\$77,000</b> | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Construction of a second columbarium at the Van Hoosen-Jones Stoney Creek Cemetery to allow individuals the option to have their loved ones ashes placed in a respectful place of remembrance. The columbarium proposed would consist of 72 niches in a hexagon shape. The enclosure of the columbarium would require a foundation. Niches would have moisture prevention measures, and the metal joints welded. Granite face plates are to be mechanically attached. The cost of the columbarium construction, in relation to the revenue generated through sales, will be slightly over break even. Construction is planned for 2022.</p> |                                 |                 |                              |             |

|  |   |                    |                              |             |
|--|---|--------------------|------------------------------|-------------|
| <b>FA-07C</b>  | <b>Citywide HVAC Maintenance &amp; Repairs Schedule</b> |                    |                              |             |
|  | <b>Estimated Total Project:</b>                         | <b>\$1,119,350</b> | <b>2022-2027</b>             |             |
|  | <b>Estimated City Cost:</b>                             | <b>\$1,119,350</b> | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                    |                              |             |

|  |   |                  |                              |             |
|--|---|------------------|------------------------------|-------------|
| <b>FA-07D</b>  | <b>Citywide Energy Management Systems</b> |                  |                              |             |
|  | <b>Estimated Total Project:</b>           | <b>\$237,600</b> | <b>2022-2027</b>             |             |
|  | <b>Estimated City Cost:</b>               | <b>\$237,600</b> | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                  |                              |             |

|   |  |                    |                              |             |
|---|--|--------------------|------------------------------|-------------|
| <b>FA-10B</b>   | <b>Citywide Parking Lot Replacements</b> |                    |                              |             |
|   | <b>Estimated Total Project:</b>          | <b>\$8,654,850</b> | <b>2022-2027</b>             |             |
|   | <b>Estimated City Cost:</b>              | <b>\$8,654,850</b> | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |  |                    |                              |             |

|               |                                   |                    |                              |             |
|---------------|-----------------------------------|--------------------|------------------------------|-------------|
| <b>FA-10C</b> | <b>Citywide Roof Replacements</b> |                    |                              |             |
|               | <b>Estimated Total Project:</b>   | <b>\$1,927,200</b> | <b>2023-2027</b>             |             |
|               | <b>Estimated City Cost:</b>       | <b>\$1,927,200</b> | <b>Estimated City Share:</b> | <b>100%</b> |

## 2022-2027 Capital Improvement Plan City-Owned Facilities

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 2023.

|  |  |                  |                                   |
|--|--|------------------|-----------------------------------|
| <b>FA-11</b>   | <b>ADA Compliance Implementation Program</b> |                  |                                   |
| <b>2022-2027</b>   |  |                  |                                   |
| <b>Estimated City Cost:</b>  |  | <b>\$264,000</b> | <b>Estimated City Share: 100%</b> |
| <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 \$40,000 per year and is on-going.</p> |  |                  |                                   |

|  |                                     |                 |                                   |
|--|-------------------------------------|-----------------|-----------------------------------|
| <b>FA-12A</b>  | <b>OCSO Substation Water Heater</b> |                 |                                   |
| <b>Estimated Total Project:</b>  |                                     | <b>\$41,800</b> | <b>2022-2022</b>                  |
| <b>Estimated City Cost:</b>  |                                     | <b>\$41,800</b> | <b>Estimated City Share: 100%</b> |
| <p>Replacement of the water heater at the Oakland County Sheriff Office (OCSO) Substation. The unit is reaching the end of its useful life and more efficient options are now available. Replacement is planned in 2022.</p> |                                     |                 |                                   |

|  |  |                  |                                   |
|--|--|------------------|-----------------------------------|
| <b>FA-15</b>   | <b>**Auburn Road Alley: South Parking Lot at Eastern**</b> |                  |                                   |
| <b>Estimated Total Project:</b>  |  | <b>\$630,000</b> | <b>2022-2022</b>                  |
| <b>Estimated City Cost:</b>  |  | <b>\$630,000</b> | <b>Estimated City Share: 100%</b> |
| <p>Construct a public parking lot on each side of Eastern Road south of the southern alley parallel to Auburn Road. The public parking lot would include an irrigation system, an underground storm sewer system, landscaping, border fencing similar to the version adjacent to the Auburn Road alleyways, and parking lot lighting similar to the existing version in the two public parking lots adjacent to the northerly Auburn Road alley. Construction is planned to begin in 2022.</p> |  |                  |                                   |

|   |   |                  |                                   |
|---|---|------------------|-----------------------------------|
| <b>FA-16</b>  | <b>**OCSO Lobby Security/Sensitive Victims Area**</b> |                  |                                   |
| <b>Estimated Total Project:</b>   |   | <b>\$165,000</b> | <b>2022-2022</b>                  |
| <b>Estimated City Cost:</b>   |   | <b>\$165,000</b> | <b>Estimated City Share: 100%</b> |
| <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.</p> |   |                  |                                   |

**2022-2027 Capital Improvement Plan  
City-Owned Facilities**

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 2022.

| FA-17   | <b>**Electric Vehicle Charging Stations**</b> |                              |             |
|---|---|------------------------------|-------------|
| <b>Estimated Total Project:</b>   | <b>\$250,000</b>                              | <b>2023-2023</b>             |             |
| <b>Estimated City Cost:</b>   | <b>\$250,000</b>                              | <b>Estimated City Share:</b> | <b>100%</b> |
| <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> |   |                              |             |

**2022-2027 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.

|   |                                    |                  |  |
|---|------------------------------------|------------------|--|
| <b>PS-07</b>  | <b>Master Plan Update Schedule</b> |                  |  |
|   | <b>2022-2027</b>                   |                  |  |
|   | <b>Estimated City Cost:</b>        | <b>\$100,000</b> | <b>Estimated City Share:</b> <b>100%</b> |
| 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. |                                    |                  |  |

|  |   |                  |  |
|--|---|------------------|--|
| <b>PS-08</b>   | <b>Master Thoroughfare Plan Update Schedule</b> |                  |  |
|  | <b>2022-2027</b>                                |                  |  |
|  | <b>Estimated City Cost:</b>                     | <b>\$150,000</b> | <b>Estimated City Share:</b> <b>100%</b> |
| 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. |   |                  |  |



innovative *by* nature

**2022-2027 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.

|  |                                     |                 |  |
|--|-------------------------------------|-----------------|--|
| <b>IS-02B</b>  | <b>City Website Update Schedule</b> |                 |  |
|  | <b>2022-2027</b>                    |                 |  |
|  | <b>Estimated City Cost:</b>         | <b>\$35,000</b> | <b>Estimated City Share:</b> <b>100%</b> |
| <p>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.</p> |                                     |                 |  |

|   |                                  |                    |  |
|---|----------------------------------|--------------------|--|
| <b>IS-04D</b>   | <b>SCBA Replacement Schedule</b> |                    |  |
|   | <b>2022-2027</b>                 |                    |  |
|   | <b>Estimated City Cost:</b>      | <b>\$1,200,000</b> | <b>Estimated City Share:</b> <b>100%</b> |
| <p>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.</p> |                                  |                    |  |

|  |   |                  |  |
|--|---|------------------|--|
| <b>IS-04G</b>  | <b>Heart Monitor Replacement Schedule</b> |                  |  |
|  | <b>2022-2027</b>                          |                  |  |
|  | <b>Estimated City Cost:</b>               | <b>\$235,000</b> | <b>Estimated City Share:</b> <b>100%</b> |
| <p>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,</p> |   |                  |  |

\*\* = New project to the 2022-2027 CIP

**2022-2027 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 2022. This replacement program is on-going.

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>IS-05</b>  | <b>Citywide Fleet Replacement Schedule</b> |                              |             |
| <b>2022-2027</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$9,395,790</b>                         | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 79-82 in the Appendix Section. This replacement program is on-going.</p> |  |                              |             |

|  |   |                              |             |
|--|---|------------------------------|-------------|
| <b>IS-07</b>   | <b>Citywide Copier Replacement Schedule</b> |                              |             |
| <b>2022-2027</b>   |   |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$200,000</b>                            | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2023. This project is on-going.</p> |   |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>IS-08</b>   | <b>Fire Vehicle &amp; Apparatus Replacement Schedule</b> |                              |             |
| <b>2022-2027</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$1,930,430</b>                                       | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 83 in the Appendix Section. This replacement program is on-going.</p> |  |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>IS-10B</b>   | <b>Computer Network Upgrade Schedule</b> |                              |             |
| <b>2022-2027</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$760,000</b>                         | <b>Estimated City Share:</b> | <b>100%</b> |
| <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 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Internal Service Support Programs**

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>IS-10D</b>   | <b>Office Software Suite Upgrade Schedule</b> |                              |             |
| <b>2022-2027</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$134,010</b>                              | <b>Estimated City Share:</b> | <b>100%</b> |
| 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 2022. This replacement program is on-going. |   |                              |             |

|   |   |                              |             |
|---|---|------------------------------|-------------|
| <b>IS-12A</b>   | <b>Financial Software System Replacement Schedule</b> |                              |             |
| <b>2022-2027</b>  |   |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$200,000</b>                                      | <b>Estimated City Share:</b> | <b>100%</b> |
| Scheduled upgrade of existing financial system to current version. An upgrade will be 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. |   |                              |             |

|  |  |                              |             |
|--|--|------------------------------|-------------|
| <b>IS-18</b>   | <b>Election Equipment Replacement Schedule</b> |                              |             |
| <b>2022-2027</b>   |  |                              |             |
| <b>Estimated City Cost:</b>  | <b>\$400,000</b>                               | <b>Estimated City Share:</b> | <b>100%</b> |
| 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, 27 x Auto mark Handicap Accessible tabulators, as well as related software for programming the equipment. Operating costs of approximately \$3,500 per year 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 2023. This replacement program is on-going. |  |                              |             |

|   |  |                              |             |
|---|--|------------------------------|-------------|
| <b>IS-19B</b>   | <b>Auditorium / Media Equipment Replacement Schedule</b> |                              |             |
| <b>2021-2024</b>  |  |                              |             |
| <b>Estimated City Cost:</b>   | <b>\$135,000</b>   | <b>Estimated City Share:</b> | <b>100%</b> |
| 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. |  |                              |             |

|                             |  |                              |             |
|-----------------------------|--|------------------------------|-------------|
| <b>IS-20</b>                | <b>Electronic Document Management System</b> |                              |             |
| <b>2021-2023</b>            |  |                              |             |
| <b>Estimated City Cost:</b> | <b>\$430,000</b>                             | <b>Estimated City Share:</b> | <b>100%</b> |

\*\* = New project to the 2022-2027 CIP

**2022-2027 Capital Improvement Plan  
Internal Service Support Programs**

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 2021.

|   |   |                 |                              |             |
|---|---|-----------------|------------------------------|-------------|
| <b>IS-22</b>  | <b>**Mobile Fire Training Simulator**</b> |                 |                              |             |
|   | <b>2022-2022</b>                          |                 |                              |             |
|   | <b>Estimated City Cost:</b>               | <b>\$93,000</b> | <b>Estimated City Share:</b> | <b>100%</b> |
| <p>Purchase of a mobile fire training simulator to provide hands-on training that is mobile and versatile. The mobile unit is designed to be easily moved from location to location by a ¾ ton pickup or SUV, with easy setup and break down. The mobility of the unit allows crews to be able to train at their station while remaining in service in their response area. This greatly decreases the need to “staff back” or shuffle personnel for coverage while crews leave their response area to train. The mobile training prop will enhance training by allowing frequent hands-on evolutions that is convenient for crews, at their station, with no staffing or service level impact. Purchase is planned for 2022.</p> |   |                 |                              |             |

\*\* = New project to the 2022-2027 CIP

**2022-2027 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 2022-2027 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 2022-2027 timeframe.

|  |   |
|--|---|
| <b>FA-04B</b>  | <b>DPS Facility: Alternative Energy</b> |
| <p><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></p> |   |

|   |   |
|---|---|
| <b>FA-09</b>  | <b>IT Infrastructure Capacity Funding</b> |
| <p><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></p> |   |

|  |   |
|--|---|
| <b>MR-01B</b>  | <b>LDFA Road System: Rehabilitation Program</b> |
| <p><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 &amp; 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></p> |   |

|   |  |
|---|--|
| <b>MR-01F</b>   | <b>Crooks Boulevard: Street Lighting</b> |
| <p><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 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.</i></p> |  |

**2022-2027 Capital Improvement Plan  
Projects Pending**

|   |  |
|---|--|
| <b>MR-02E</b>   | <b>Hamlin Boulevard: Street Lighting</b> |
| <p><i>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.</i></p> |  |

|  |  |
|--|--|
| <b>MR-04B</b>  | <b>Walton Boulevard: Street Lighting</b> |
| <p><i>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.</i></p> |  |

|   |   |
|---|---|
| <b>MR-05D</b>   | <b>Adams Boulevard: Street Lighting</b> |
| <p><i>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.</i></p> |   |

|   |   |
|---|---|
| <b>MR-05G</b>   | <b>Adams Road @ Tienken Road: Intersection Improvements</b> |
| <p><i>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.</i></p> |   |

|   |  |
|---|--|
| <b>MR-13B</b>   | <b>Dequindre Road Reconstruction (Hamlin Road - Auburn Road)</b> |
| <p><i>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.</i></p> |  |

|   |  |
|---|--|
| <b>MR-15A</b>   | <b>Adams Road @ Butler Road: Traffic Signal &amp; Road Improvement</b> |
| <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</i></p> |  |

**2022-2027 Capital Improvement Plan  
Projects Pending**

*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.*

|  |   |
|--|---|
| <b>MR-18</b>   | <b>Dutton Road Paving (Rainbow Drive – Arthurs Way)</b> |
| <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 &amp; 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> |   |

|  |   |
|--|---|
| <b>MR-26D</b>  | <b>Livernois Boulevard: Street Lighting</b> |
| <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> |   |

|  |   |
|--|---|
| <b>MR-37B</b>  | <b>Barclay Circle @ Rochester Road: Traffic Signal Improvements</b> |
| <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> |   |

|   |  |
|---|--|
| <b>MR-42B</b>   | <b>Livernois Road @ M-59 Highway: Bridge Expansion</b> |
| <p><i>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.</i></p> |  |

**2022-2027 Capital Improvement Plan  
Projects Pending**

**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.*

**LS-14**

**Kingsview Avenue Paving (SAD)**

*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*

**2022-2027 Capital Improvement Plan  
Projects Pending**

*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.*

|  |                           |
|--|---------------------------|
| <b>LS-18</b>   | <b>Runyon Road Paving</b> |
| <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> |                           |

|  |                              |
|--|------------------------------|
| <b>LR-20</b>   | <b>Leach Road Paving SAD</b> |
| <i>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. This is also subject to the City's SAD Policy.</i> |                              |

|  |                                |
|--|--------------------------------|
| <b>PK-04F</b>  | <b>Splash Pad / Spray Park</b> |
| <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> |                                |

|   |   |
|---|---|
| <b>PK-06A</b>   | <b>Paint Creek Trailway: Resurfacing Schedule</b> |
| <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> |   |

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

|   |  |
|---|--|
| <b>PK-20</b>  | <b>Avondale Park: Field Rehabilitation</b> |
| <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> |  |

**2022-2027 Capital Improvement Plan  
Projects Pending**

|  |  |
|--|--|
| <b>PW-25A</b>  | <b>Community Pool</b>  |
| <p><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></p> |  |
| <b>PW-04</b>   | <b>Livernois Road Pathway (New Life Lane – Tienken Road)</b>                         |
| <p><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></p>  |  |
| <b>PW-07E</b>  | <b>Adams Road Pathway – East Side [Avon Road – S of Hillendale]</b>                  |
| <p><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></p>  |  |
| <b>PW-08D</b>  | <b>Tienken Road Pathway Gaps [Tiverton Trail Drive – E of Whispering Knoll Lane]</b> |
| <p><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></p>  |  |
| <b>PW-08E</b>  | <b>Tienken Road Pathway [Van Hoosen Road – Washington Road]</b>                      |
| <p><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></p>   |  |
| <b>PW-13</b>   | <b>Runyon Road Pathway</b>   |
| <p><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></p>  |  |
| <b>PW-31D</b>  | <b>John R Road Pathway [Hamlin Road – School Road]</b>                               |
| <p><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></p>   |  |

**2022-2027 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.*

**2022-2027 Capital Improvement Plan  
Projects Pending**

|   |                                    |
|---|------------------------------------|
| <b>SW-08A</b>   | <b>Major Waterway Preservation</b> |
| <p><i>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.</i></p> |                                    |

|   |                                    |
|---|------------------------------------|
| <b>SW-10</b>  | <b>Sump Line Collection System</b> |
| <p><i>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.</i></p> |                                    |

|  |  |
|--|--|
| <b>SW-11</b>   | <b>Clinton River / Yates Park: Riverbank Stabilization</b> |
| <p><i>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.</i></p> |  |

|  |  |
|--|--|
| <b>SW-15</b>   | <b>Infra-Red Aerial Photography Survey</b> |
| <p><i>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 &amp; Infrastructure sub-committee, and as the process moves forward, this aerial survey is part of the requirements needed to meet implementation goals.</i></p> |  |

|   |   |
|---|---|
| <b>WS-09</b>  | <b>Flora Valley Court – River Bend Drive: Water Main Connection</b> |
| <p><i>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.</i></p> |   |

**2022-2027 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

## 2022-2027 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.

**2022-2027 Capital Improvement Plan  
Project Application Forms**

**2022-2027 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

## 2022-2027 Capital Improvement Plan Project Application Forms

### 2022-2027 Capital Improvement Plan – Project Application

**Prior Approval:** Is this project included the 2021 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

2021 Budget       Prior Year Budget: \_\_\_\_\_

**Total Estimated Cost:** In 2021 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*

# 2022-2027 Capital Improvement Plan Project Application Forms

## 2022-2027 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               | <u>Per Unit (\$):</u>                     | <u>Total Cost (\$):</u> |
|--|---|-------------------------|
| <i>Plus: Purchase Price:</i>                     | <input style="width: 80px;" type="text"/> | <u>\$0.00</u>           |
| <i>Plus: Installation or Related Charges:</i>    | <input style="width: 80px;" type="text"/> | <u>\$0.00</u>           |
| <i>Less: Trade-in, Salvage Value, Discount:</i>  | <input style="width: 80px;" type="text"/> | <u>\$0.00</u>           |
| <b>Net Purchase Cost / Annual Rent:</b>          | <b>\$0.00</b>                             | <b>\$0.00</b>           |
| <i>Plus: Annual Operational – After:</i>         | <input style="width: 80px;" type="text"/> | <u>\$0.00</u>           |
| <i>Less: Annual Operational – Savings:</i>       | <input style="width: 80px;" type="text"/> | <u>\$0.00</u>           |
| <b>Net Annual Operational Impact:</b>            | <b>\$0.00</b>                             | <b>\$0.00</b>           |
| <b>Net Operational Impact Over Service Life:</b> | <b>\$0.00</b>                             | <b>\$0.00</b>           |
| <b>Total Net Impact Over Service Life:</b>       | <b>\$0.00</b>                             | <b>\$0.00</b>           |

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 style="width: 200px;" type="text"/> |   |

Replaced Item(s): Attach Separate Sheet if Necessary

| Item | Make | Age | Prior Year's |             |
|------|------|-----|--------------|-------------|
|      |      |     | Maintenance  | Rental Cost |
|      |      |     | \$           | \$          |
|      |      |     | \$           | \$          |
|      |      |     | \$           | \$          |

## 2022-2027 Capital Improvement Plan Project Application Forms

Project Title: \_\_\_\_\_

CIP ID #: \_\_\_\_\_

| Project Construction              | Cost Before 2021 | ADOPTED BUDGET 2021     | PROJECTED BUDGET 2022 | PROJECTED BUDGET 2023 | 2024 | 2025 | 2026 | 2027 | Total | City Share | TOTAL CITY |
|-----------------------------------|------------------|-------------------------|-----------------------|-----------------------|------|------|------|------|-------|------------|------------|
|                                   |                  | Preliminary Engineering |                       |                       |      |      |      |      |       |            | \$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        |
| <b>Total Project Construction</b> | \$0              | \$0                     | \$0                   | \$0                   | \$0  | \$0  | \$0  | \$0  | \$0   | 100%       | \$0        |

| Future Net Operating Costs / Savings | Cost Before | BUDGET |      |      |      |      |      |      | Total | City Share | TOTAL CITY |
|--------------------------------------|-------------|--------|------|------|------|------|------|------|-------|------------|------------|
|                                      |             | 2021   | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |       |            |            |
| Est. Staffing Impact                 |             |        |      |      |      |      |      |      | \$0   | 100%       | \$0        |
| Est. Operational Impact              |             |        |      |      |      |      |      |      | \$0   | 100%       | \$0        |
| Est. Maintenance Impact              |             |        |      |      |      |      |      |      | \$0   | 100%       | \$0        |
| Est. Other Impact                    |             |        |      |      |      |      |      |      | \$0   | 100%       | \$0        |
| <b>Total Operating Impact</b>        | \$0         | \$0    | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0   |            | \$0        |
| <b>Grand Total Project</b>           | \$0         | \$0    | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0   |            | \$0        |

\* Coordinate with:

\* Note:

## 2020-2025 Capital Improvement Plan Project Rating Form

| 2022-2027 CAPITAL IMPROVEMENT PROJECT RATING FORM  |              |             |  |              |
|--|--------------|-------------|--|--------------|
| Project Name: <input style="width: 90%;" type="text"/>   | Project #:   |             | <input style="width: 80%;" type="text"/> |              |
| Department: <input style="width: 90%;" type="text"/>   | Total Score: |             | 0  |              |
| Rater Name: <input style="width: 90%;" type="text"/>   | Score Range  | Rater Score | Weight                                   | Total Points |
| 1 <b>Contributes to Health, Safety and Welfare</b><br>Eliminates a known hazard (accident history)<br>Eliminates a potential hazard<br>Materially contributes<br>Minimally contributes<br>No impact  | 5            |             | 5  | 0            |
|  | 4            |             |  |              |
|  | 3            |             |  |              |
|  | 1            |             |  |              |
|  | 0            |             |  |              |
| 2 <b>Project Needed to Comply with Local, State or Federal Law</b><br>Yes<br>No  | 5            |             | 5  | 0            |
|  | 0            |             |  |              |
| 3 <b>Project Conforms to Adopted Program, Policy or Plan</b><br>Project is consistent with adopted City Council policy or plan<br>Project is consistent with Administrative policy<br>No policy / plan in place  | 5            |             | 4  | 0            |
|  | 3            |             |  |              |
|  | 0            |             |  |              |
| 4 <b>Project Remedies an Existing or Projected Deficiency</b><br>Completely Remedy Problem<br>Partially Remedy Problem<br>No   | 5            |             | 3  | 0            |
|  | 3            |             |  |              |
|  | 0            |             |  |              |
| 5 <b>Will Project Upgrade Facilities, Equipment, Vehicle or Apparatus</b><br>Rehabilitates / upgrades existing facility, equipment, vehicle or apparatus<br>Replaces existing facility, equipment, vehicle or apparatus<br>New facility, equipment, vehicle or apparatus | 5            |             | 3  | 0            |
|  | 3            |             |  |              |
|  | 1            |             |  |              |
| 6 <b>Contributes to Long-term Needs of Community</b><br>More than 30 years<br>21 - 30 years<br>11 - 20 years<br>4 - 10 years<br>3 years or less  | 5            |             | 2  | 0            |
|  | 4            |             |  |              |
|  | 3            |             |  |              |
|  | 2            |             |  |              |
|  | 1            |             |  |              |
| 7 <b>Annual Impact on Operating Costs Compared to Operating Costs Absent the Project</b><br>Net Cost Savings<br>No Change<br>Minimal increase (<\$25,000)<br>Moderate increase (\$25,000 - \$100,000)<br>Major increase (> \$100,000)                                    | 5            |             | 2  | 0            |
|  | 4            |             |  |              |
|  | 3            |             |  |              |
|  | 2            |             |  |              |
|  | 1            |             |  |              |
| 8 <b>Impact Measures - Net Present Value &amp; Internal Rate of Return / # of Years to Recoup Costs</b><br>High / 0-3 Years<br>Medium-High / 4-7 Years<br>Medium / 8-11 Years<br>Medium-Low / 12-15 Years<br>Low / 16 - 20 Years<br>Never                                | 5            |             | 2  | 0            |
|  | 4            |             |  |              |
|  | 3            |             |  |              |
|  | 2            |             |  |              |
|  | 1            |             |  |              |
|  | 0            |             |  |              |
| 9 <b>Service Area of Project</b><br>Regional<br>City-Wide<br>Several neighborhoods<br>One neighborhood or less   | 5            |             | 2  | 0            |
|  | 4            |             |  |              |
|  | 3            |             |  |              |
|  | 1            |             |  |              |
| 10 <b>Department Priority</b><br>High<br>Medium<br>Low   | 5            |             | 2  | 0            |
|  | 3            |             |  |              |
|  | 1            |             |  |              |
| 11 <b>Project Delivers Level of Service Desired by Community</b><br>High<br>Medium<br>Low  | 5            |             | 2  | 0            |
|  | 3            |             |  |              |
|  | 1            |             |  |              |

## 2022-2027 Capital Improvement Plan Fleet Replacement Schedule

| 2022 FLEET EQUIPMENT PURCHASES BREAKDOWN           |                          |           |                      |                    |
|--|--------------------------|-----------|----------------------|--------------------|
| VEHICLE TYPE                                       | DEPARTMENT               | VEHICLE # | REPLACEMENT<br>CYCLE | ESTIMATED<br>COST  |
| Dump Body Vehicle Insert                           | <i>Parks - Borden</i>    | #6942     | 5                    | \$ 6,560           |
| Pressure Washer                                    | <i>DPS - Fleet</i>       | #6743     | 5                    | \$ 11,380          |
| Steam Generating Unit/Trailer                      | <i>DPS</i>               | 39-225    | 12                   | \$ 30,670          |
| Wheel Load Weigher                                 | <i>OCSO</i>              | #1122     | 8                    | \$ 7,340           |
| Wheel Load Weigher                                 | <i>OCSO</i>              | #1123     | 8                    | \$ 7,340           |
| Cert Trailer                                       | <i>OCSO</i>              | 39-230    | 5                    | \$ 10,050          |
| Radar Smart Cart                                   | <i>OCSO</i>              | 39-324    | 5                    | \$ 17,100          |
| Fuel Management System                             | <i>Fleet</i>             | #6143     | 10                   | \$ 33,220          |
| Rotary Broom                                       | <i>Parks - Spencer</i>   | #6155     | 4                    | \$ 7,170           |
| Zero Turn Mower                                    | <i>Cemetery</i>          | #6998     | 5                    | \$ 12,880          |
| Municipal Tractor                                  | <i>Parks - Borden</i>    | #6270     | 10                   | \$ 55,160          |
| Utility Vehicle                                    | <i>Parks - Borden</i>    | #6606     | 4                    | \$ 9,410           |
| Integrated Tool Carrier                            | <i>DPS</i>               | 39-169    | 12                   | \$ 280,850         |
| Forklift   | <i>DPS</i>               | 39-188    | 10                   | \$ 36,430          |
| Trash Pump   | <i>DPS - Fleet</i>       | 39-212    | 10                   | \$ 65,630          |
| Municipal Tractor                                  | <i>DPS</i>               | 39-287    | 12                   | \$ 171,670         |
| Equipment Trailer                                  | <i>DPS - Roads</i>       | 39-231    | 10                   | \$ 9,030           |
| Crash Attenuator                                   | <i>Fleet</i>             | 39-327    | 10                   | \$ 25,220          |
| Concrete Saw                                       | <i>DPS - Roads</i>       | 39-336    | 10                   | \$ 26,470          |
| Equipment Trailer                                  | <i>Parks - Borden</i>    | 39-232    | 10                   | \$ 9,700           |
| Equipment Trailer                                  | <i>Cemetery</i>          | 39-233    | 10                   | \$ 8,670           |
| Equipment Trailer                                  | <i>Parks - Borden</i>    | 39-234    | 10                   | \$ 11,610          |
| Equipment Trailer                                  | <i>DPS</i>               | 39-236    | 10                   | \$ 10,240          |
| Equipment Trailer                                  | <i>DPS</i>               | 39-237    | 10                   | \$ 10,240          |
| Tandem-Axle Dump Truck                             | <i>DPS</i>               | 39-294    | 12                   | \$ 255,650         |
| Tandem-Axle Dump Truck                             | <i>DPS</i>               | 39-295    | 12                   | \$ 255,650         |
| Pickup 4wd w\ Platform & Liftgate                  | <i>DPS</i>               | 39-01     | 7                    | \$ 50,000          |
| Pickup 4wd w\ Plow                                 | <i>Parks - IH</i>        |           | 7                    | \$ 50,000          |
| Pickup 4wd w\ Plow                                 | <i>Parks</i>             |           | 7                    | \$ 38,610          |
| Pickup 4wd w\ Plow                                 | <i>Parks</i>             |           | 7                    | \$ 38,610          |
| Service Truck                                      | <i>Fleet</i>             | 39-015    | 12                   | \$ 75,000          |
| GMC 3500HD w \ Platform & Cabinet                  | <i>DPS - W&amp;S</i>     | 39-164    | 10                   | \$ 50,000          |
| Tool Truck - Concrete Crew                         | <i>DPS - Roads</i>       | 39-297    | 10                   | \$ 44,540          |
| Forestry Chipper Truck                             | <i>Forestry</i>          | 39-552    | 8                    | \$ 76,460          |
| Sport Utility 4wd                                  | <i>Media</i>             | 39-555    | 7                    | \$ 27,080          |
| Pickup 4wd w\ Plow                                 | <i>Facilities</i>        | 39-530    | 7                    | \$ 38,610          |
| Pickup 4wd Dump/Tool Body                          | <i>Natural Resources</i> | 39-543    | 7                    | \$ 33,260          |
| Sport Utility 4wd                                  | <i>Building</i>          | 39-561    | 7                    | \$ 27,830          |
| Pickup 4wd   | <i>DPS</i>               | 39-563    | 7                    | \$ 31,570          |
| Pickup 4wd   | <i>DPS/Engineering</i>   | 39-564    | 7                    | \$ 31,570          |
| Pickup 4wd   | <i>DPS/Engineering</i>   | 39-565    | 7                    | \$ 31,570          |
| Pickup 4wd   | <i>Building</i>          | 39-566    | 7                    | \$ 31,570          |
| Pickup 4wd w\ Plow & Platform                      | <i>DPS</i>               | 39-567    | 6                    | \$ 50,000          |
| Pickup 4wd w\ Plow & Platform                      | <i>DPS</i>               | 39-568    | 6                    | \$ 50,000          |
| Pickup 4wd w\ Crane Body                           | <i>DPS</i>               | 39-569    | 6                    | \$ 75,160          |
| Cargo Van  | <i>DPS - W&amp;S</i>     | 39-570    | 7                    | \$ 25,010          |
| Cargo Van  | <i>DPS - W&amp;S</i>     | 39-571    | 7                    | \$ 25,010          |
| Sport Utility 4wd                                  | <i>Building</i>          | 39-562    | 7                    | \$ 27,830          |
| <b>TOTAL 2022 FLEET VEHICLE / EQUIPMENT COSTS:</b> |                          |           |                      | <b>\$2,314,630</b> |

## 2022-2027 Capital Improvement Plan Fleet Replacement Schedule

| 2023 FLEET EQUIPMENT PURCHASES BREAKDOWN           |                        |           |                      |                    |
|--|------------------------|-----------|----------------------|--------------------|
| VEHICLE TYPE                                       | DEPARTMENT             | VEHICLE # | REPLACEMENT<br>CYCLE | ESTIMATED<br>COST  |
| Sign Shop Cutter                                   | <i>DPS - Roads</i>     | #7036     | 5                    | \$ 6,890           |
| Slide-In Aluminum Dump Unit                        | <i>DPS</i>             | #6526     | 10                   | \$ 8,090           |
| Zero-Turn Mower                                    | <i>Parks - Borden</i>  | #7189     | 4                    | \$ 12,750          |
| Zero-Turn Mower                                    | <i>Parks - Borden</i>  | #7190     | 4                    | \$ 12,750          |
| Utility Vehicle                                    | <i>Parks - Spencer</i> | #6778     | 4                    | \$ 14,620          |
| Utility Vehicle                                    | <i>Parks - Borden</i>  | #7226     | 4                    | \$ 19,550          |
| Traffic Arrowboard                                 | <i>DPS</i>             | 39-325    | 7                    | \$ 5,780           |
| Traffic Arrowboard                                 | <i>DPS</i>             | 39-326    | 7                    | \$ 5,780           |
| Pickup 4wd w\ Plow                                 | <i>Parks - Borden</i>  | 39-547    | 6                    | \$ 39,570          |
| Pickup 4wd w\ Dump                                 | <i>Parks - Borden</i>  | 39-548    | 6                    | \$ 53,230          |
| 2-Yard Dump Truck                                  | <i>Parks - Borden</i>  | 39-549    | 8                    | \$ 99,420          |
| Pickup 4wd w \Plow                                 | <i>DPS</i>             | 39-575    | 7                    | \$ 51,080          |
| Jeep Patriot FWD                                   | <i>DPS</i>             | 39-582    | 7                    | \$ 25,130          |
| Pickup 4wd w/Plow & Dump Body                      | <i>Cemetery</i>        | 39-586    | 6                    | \$ 41,540          |
| GMC TS15653  | <i>Building</i>        | 39-576    | 7                    | \$ 34,690          |
| GMC Savanna  | <i>Facilities</i>      | 39-574    | 7                    | \$ 29,500          |
| 2 WD EXT CAB PICKUP                                | <i>Building</i>        | 39-577    | 7                    | \$ 34,690          |
| 4X4 CREW CAB PICKUP                                | <i>Building</i>        | 39-578    | 7                    | \$ 34,500          |
| Pickup 4wd w\ Plow                                 | <i>Parks - Borden</i>  | 39-579    | 6                    | \$ 40,750          |
| GMC SIERRA 4X4 PICKUP w\ Plow                      | <i>Parks - Borden</i>  | 39-589    | 6                    | \$ 33,250          |
| GMC SIERRA 4X4 PICKUP w\ Plow                      | <i>Parks - Borden</i>  | 39-590    | 6                    | \$ 33,250          |
| VACTOR 2115 COMBINATION                            | <i>DPS</i>             | 39-546    | 10                   | \$ 577,050         |
| <b>TOTAL 2023 FLEET VEHICLE / EQUIPMENT COSTS:</b> |                        |           |                      | <b>\$1,213,860</b> |

## 2022-2027 Capital Improvement Plan Fleet Replacement Schedule

| 2024 FLEET EQUIPMENT PURCHASES BREAKDOWN           |                        |           |                      |                    |
|--|------------------------|-----------|----------------------|--------------------|
| VEHICLE TYPE                                       | DEPARTMENT             | VEHICLE # | REPLACEMENT<br>CYCLE | ESTIMATED<br>COST  |
| Zero-Turn Mower                                    | <i>Parks - Borden</i>  | #6832     | 4                    | \$ 13,200          |
| Zero-Turn Mower                                    | <i>Parks - Borden</i>  | #6833     | 4                    | \$ 13,200          |
| Slide IN Combination Unit                          | <i>DPS</i>             | #6375     | 12                   | \$ 55,880          |
| Slide IN Combination Unit                          | <i>DPS</i>             | #6376     | 12                   | \$ 55,880          |
| Four Mobile Lift Column                            | <i>DPS</i>             | #6607     | 10                   | \$ 57,140          |
| Integrated Tool-Carrier Bucket                     | <i>DPS</i>             | #7233     | 5                    | \$ 6,400           |
| TIG Welder   | <i>DPS - Fleet</i>     | #6882     | 8                    | \$ 8,150           |
| 4X4 CREW CAB PICKUP                                | <i>Building</i>        | 39-588    | 7                    | \$ 37,820          |
| Cargo Van  | <i>DPS - Meters</i>    | 39-591    | 7                    | \$ 29,090          |
| Cargo Van  | <i>Facilities</i>      | 39-592    | 7                    | \$ 29,090          |
| 4X4 CREW CAB PICKUP                                | <i>DPS</i>             | 39-587    | 7                    | \$ 37,820          |
| 2 WD EXT CAB PICKUP                                | <i>Parks - Bloomer</i> | 39-585    | 7                    | \$ 28,550          |
| Pickup 4wd   | <i>Parks</i>           | 39-285    | 7                    | \$ 35,880          |
| Pickup 4wd w\ Crane Body                           | <i>DPS</i>             | 39-593    | 7                    | \$ 63,850          |
| Street Sweeper                                     | <i>DPS</i>             | 39-029    | 7                    | \$ 355,710         |
| Pickup 4wd w\ Plow                                 | <i>DPS</i>             | 39-606    | 7                    | \$ 42,060          |
| GMC Cut Away Van/Cube w\ Interior Package          | <i>DPS</i>             | 39-442    | 10                   | \$ 75,810          |
| Tandem Axle Dump Truck                             | <i>DPS</i>             | 39-556    | 10                   | \$ 275,780         |
| Tandem Axle Dump Truck                             | <i>DPS</i>             | 39-557    | 10                   | \$ 275,780         |
| Tandem Axle Dump Truck                             | <i>DPS</i>             | 39-558    | 10                   | \$ 275,780         |
| Tandem Axle Dump Truck                             | <i>DPS</i>             | 39-559    | 10                   | \$ 275,780         |
| Pickup 4wd w\ Platform                             | <i>Parks - Borden</i>  | 39-560    | 7                    | \$ 44,970          |
| Freightliner                                       | <i>DPS</i>             | 39-542    | 12                   | \$ 267,450         |
| Freightliner                                       | <i>DPS</i>             | 39-541    | 12                   | \$ 271,870         |
| Freightliner                                       | <i>DPS</i>             | 39-540    | 12                   | \$ 274,820         |
| Pickup 4wd w\ Plow                                 | <i>Parks</i>           | 39-605    | 7                    | \$ 41,420          |
| <b>TOTAL 2024 FLEET VEHICLE / EQUIPMENT COSTS:</b> |                        |           |                      | <b>\$2,949,180</b> |
| 2025 FLEET EQUIPMENT PURCHASES BREAKDOWN           |                        |           |                      |                    |
| VEHICLE TYPE                                       | DEPARTMENT             | VEHICLE # | REPLACEMENT<br>CYCLE | ESTIMATED<br>COST  |
| Tri-Wave 60 inch Overseeder                        | <i>Parks - Borden</i>  | #2432     | 8                    | \$ 17,330          |
| Pressure Washer                                    | <i>DPS - Fleet</i>     | #6743     | 5                    | \$ 12,800          |
| John Deere Gator                                   | <i>Parks - Borden</i>  | #6776     | 5                    | \$ 9,730           |
| John Deere Gator                                   | <i>Parks - Borden</i>  | #6777     | 5                    | \$ 9,730           |
| EZ Go Utility Vehicle                              | <i>Parks - Museum</i>  | #6780     | 5                    | \$ 18,290          |
| Asphalt Roller: Multiquip                          | <i>DPS</i>             | 39-303    | 8                    | \$ 19,150          |
| Utility Vehicle                                    | <i>DPS - Pathways</i>  | 39-344    | 7                    | \$ 45,710          |
| Utility Vehicle                                    | <i>DPS - Pathways</i>  | 39-345    | 7                    | \$ 45,710          |
| John Deere Backhoe                                 | <i>DPS</i>             | 39-572    | 10                   | \$ 173,320         |
| Electric Utility Vehicle                           | <i>Cemetery</i>        | 39-331    | 7                    | \$ 15,460          |
| Cargo Van  | <i>Facilities</i>      | 39-604    | 7                    | \$ 30,120          |
| Dump Truck   | <i>DPS - Roads</i>     | 39-282    | 7                    | \$ 60,060          |
| Pickup 4wd   | <i>Building</i>        | 39-598    | 7                    | \$ 32,810          |
| Pickup 4wd   | <i>Building</i>        | 39-599    | 7                    | \$ 32,810          |
| Pickup 4wd   | <i>Building</i>        | 39-600    | 7                    | \$ 32,810          |
| Pickup 4wd   | <i>Building</i>        | 39-601    | 7                    | \$ 32,810          |
| Passenger Vehicle                                  | <i>Building</i>        | 39-597    | 7                    | \$ 34,340          |
| Cargo Van  | <i>Facilities</i>      | 39-602    | 7                    | \$ 30,120          |
| Passenger Vehicle                                  | <i>DPS - Admin</i>     | 39-596    | 7                    | \$ 34,340          |
| <b>TOTAL 2025 FLEET VEHICLE / EQUIPMENT COSTS:</b> |                        |           |                      | <b>\$ 687,450</b>  |

## 2022-2027 Capital Improvement Plan Fleet Replacement Schedule

| 2026 FLEET EQUIPMENT PURCHASES BREAKDOWN           |                          |           |                      |                     |
|--|--------------------------|-----------|----------------------|---------------------|
| VEHICLE TYPE                                       | DEPARTMENT               | VEHICLE # | REPLACEMENT<br>CYCLE | ESTIMATED<br>COST   |
| John Deere Gator                                   | <i>Parks - Borden</i>    | #6006     | 4                    | \$ 11,010           |
| Rotary Broom                                       | <i>Parks - Spencer</i>   | #6155     | 4                    | \$ 8,390            |
| John Deere Bunker & Field Rake                     | <i>Parks - Borden</i>    | #6841     | 5                    | \$ 17,320           |
| Utility Vehicle                                    | <i>Parks - IH</i>        | #7232     | 7                    | \$ 15,780           |
| Utility Vehicle                                    | <i>Parks - Spencer</i>   | #7242     | 7                    | \$ 15,600           |
| Wheel Balancer                                     | <i>DPS - Fleet</i>       | #5282     | 8                    | \$ 6,260            |
| Radar Speed Display Trailer                        | <i>OCSO</i>              | 39-337    | 5                    | \$ 17,970           |
| Compact Excavator                                  | <i>DPS</i>               | 39-573    | 10                   | \$ 100,290          |
| Wheel Loader                                       | <i>DPS</i>               | 39-580    | 10                   | \$ 235,650          |
| Wheeled Excavator                                  | <i>DPS - Roads</i>       | 39-581    | 10                   | \$ 347,320          |
| <b>TOTAL 2026 FLEET VEHICLE / EQUIPMENT COSTS:</b> |                          |           |                      | <b>\$ 775,590</b>   |
| 2027 FLEET EQUIPMENT PURCHASES BREAKDOWN           |                          |           |                      |                     |
| VEHICLE TYPE                                       | DEPARTMENT               | VEHICLE # | REPLACEMENT<br>CYCLE | ESTIMATED<br>COST   |
| Zero Turn Mower                                    | <i>Cemetery</i>          | #6998     | 5                    | \$ 15,670           |
| Dump Body Vehicle Insert                           | <i>Parks - Borden</i>    | #6942     | 5                    | \$ 7,980            |
| Zero-Turn Mower                                    | <i>Parks - Borden</i>    | #7189     | 4                    | \$ 14,920           |
| Zero-Turn Mower                                    | <i>Parks - Borden</i>    | #7190     | 4                    | \$ 14,920           |
| Utility Vehicle                                    | <i>Parks - Spencer</i>   | #6778     | 4                    | \$ 17,100           |
| Utility Vehicle                                    | <i>Parks - Borden</i>    | #7226     | 4                    | \$ 22,870           |
| Flatbed Utility Trailer - Tilt                     | <i>Parks - Borden</i>    | 39-229    | 8                    | \$ 4,450            |
| Equipment Trailer                                  | <i>OCSO</i>              | 39-230    | 5                    | \$ 12,220           |
| Service Hoist                                      | <i>Parks - Borden</i>    | #2431     | 10                   | \$ 15,750           |
| Hydroseeder  | <i>DPS</i>               | 39-341    | 10                   | \$ 42,880           |
| 20 Ton Equipment Trailer                           | <i>DPS</i>               | 39-224    | 10                   | \$ 25,330           |
| Excavator Bucker                                   | <i>DPS</i>               | 39-581    | 10                   | \$ 4,850            |
| Grader   | <i>DPS</i>               | 39-539    | 15                   | \$ 390,740          |
| Pickupw/Flatbed                                    | <i>DPS</i>               | 39-184    | 7                    | \$ 63,270           |
| Sign/Guardrail Truck                               | <i>DPS</i>               | 39-594    | 10                   | \$ 184,120          |
| Pickup 2500 4wd w\ Plow                            | <i>DPS</i>               | 39-611    | 7                    | \$ 46,100           |
| Pickup 2500 4wd w\ Plow                            | <i>DPS</i>               | 39-610    | 7                    | \$ 50,580           |
| Pickup 2wd   | <i>Ordinance</i>         | 39-621    | 7                    | \$ 34,890           |
| Pickup 2wd   | <i>Ordinance</i>         | 39-622    | 7                    | \$ 34,890           |
| Pickup 4wd   | <i>DPS - W/S</i>         | 39-616    | 7                    | \$ 46,100           |
| Pickup 4wd   | <i>Natural Resources</i> | 39-623    | 7                    | \$ 34,890           |
| Pickup 4wd w\ Plow & Plow Wings                    | <i>Facilities</i>        | 39-613    | 7                    | \$ 46,980           |
| Pickup 4wd w\ Plow                                 | <i>DPS</i>               | 39-614    | 7                    | \$ 46,100           |
| Pickup 4wd w\ Plow                                 | <i>DPS</i>               | 39-615    | 7                    | \$ 46,100           |
| Pickup 4wd w\ Plow                                 | <i>DPS</i>               | 39-612    | 7                    | \$ 46,100           |
| Pickup 4wd w\ Plow                                 | <i>DPS</i>               | 39-617    | 7                    | \$ 46,100           |
| Pickup 4wd w\ Plow                                 | <i>DPS</i>               | 39-619    | 7                    | \$ 46,100           |
| Pickup 4wd w\ Plow & Platform                      | <i>DPS</i>               | 39-618    | 7                    | \$ 46,100           |
| Pickup 4wd w\ Plow & Platform & Plow Wings         | <i>DPS</i>               | 39-620    | 7                    | \$ 46,980           |
| <b>TOTAL 2027 FLEET VEHICLE / EQUIPMENT COSTS:</b> |                          |           |                      | <b>\$ 1,455,080</b> |

## 2022-2027 Capital Improvement Plan Fire Replacement Schedule

| 2022 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN               |          |                 |                           |                   |
|--|----------|-----------------|---------------------------|-------------------|
| VEHICLE TYPE   | DIVISION | VEHICLE #       | REPLACEMENT CYCLE (Years) | ESTIMATED COST    |
| Ambulance  | EMS      | <i>Alpha 24</i> | 6                         | \$ 330,000        |
| Ambulance  | EMS      | <i>Alpha 23</i> | 6                         | \$ 330,000        |
| Ambulance  | EMS      | <i>Alpha 25</i> | 6                         | \$ 330,000        |
| <b>2022 TOTAL FIRE DEPARTMENT VEHICLE &amp; APPARATUS COSTS:</b> |          |                 |                           | <b>\$ 990,000</b> |

| 2023 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN               |          |           |                           |                |
|--|----------|-----------|---------------------------|----------------|
| VEHICLE TYPE   | DIVISION | VEHICLE # | REPLACEMENT CYCLE (Years) | ESTIMATED COST |
| None Scheduled   |          |           |                           | \$ -           |
| <b>2023 TOTAL FIRE DEPARTMENT VEHICLE &amp; APPARATUS COSTS:</b> |          |           |                           | <b>\$ -</b>    |

| 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        |
| <b>2024 TOTAL FIRE DEPARTMENT VEHICLE &amp; APPARATUS COSTS:</b> |                  |                    |                           | <b>\$ 67,500</b> |

| 2025 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN               |          |           |                           |                |
|--|----------|-----------|---------------------------|----------------|
| VEHICLE TYPE   | DIVISION | VEHICLE # | REPLACEMENT CYCLE (Years) | ESTIMATED COST |
| None Scheduled   |          |           |                           | \$ -           |
| <b>2025 TOTAL FIRE DEPARTMENT VEHICLE &amp; APPARATUS COSTS:</b> |          |           |                           | <b>\$ -</b>    |

| 2026 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN               |          |           |                           |                |
|--|----------|-----------|---------------------------|----------------|
| VEHICLE TYPE   | DIVISION | VEHICLE # | REPLACEMENT CYCLE (Years) | ESTIMATED COST |
| None Scheduled   |          |           |                           | \$ -           |
| <b>2026 TOTAL FIRE DEPARTMENT VEHICLE &amp; APPARATUS COSTS:</b> |          |           |                           | <b>\$ -</b>    |

| 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        |
| <b>2027 TOTAL FIRE DEPARTMENT VEHICLE &amp; APPARATUS COSTS:</b> |                  |                       |                           | <b>\$ 872,930</b> |



innovative *by* nature



|                                      |  |        |     |   |                       |      |                       |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |         |
|--------------------------------------|--|--------|-----|---|-----------------------|------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------|
| PK-01L                               | Bloomer Park: Brick House Sanitary Sewer Improvements        | None   | 136 | Facilities Fund                         | 55,000                | 100% | 55,000                | 55,000                | 55,000               | 55,000               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |         |
| PK-01H                               | Bloomer Park Pinegrove & Hilltop Shelter Restroom Upgrades   | None   | 122 | Capital Improvement Fund                | 198,000               | 100% | 198,000               | 198,000               | 15,000               | 15,000               | 183,000              | 183,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| PK-05H                               | Borden Park Office Relocation                                | None   | 109 | Facilities Fund                         | 1,615,724             | 100% | 1,615,724             | 1,470,000             | 1,470,000            | 1,470,000            | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| PK-04H                               | Spencer Park Entrance Pathway                                | None   | 109 | Capital Improvement Fund                | 171,000               | 100% | 171,000               | 171,000               | 171,000              | 171,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| PK-17A                               | Playground Upgrades  | None   | 103 | Capital Improvement Fund                | 527,980               | 100% | 527,980               | 527,980               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 137,640              | 137,640              | 390,340              | 390,340              | 390,340              | 390,340 |
| PK-16B                               | Yates Park: Clinton River Access Improvements                | None   | 101 | City Funds / Grants                     | 300,000               | 100% | 300,000               | 300,000               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 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                | 1,092,732             | 100% | 1,092,732             | 430,000               | 250,000              | 250,000              | 180,000              | 180,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| PK-05M                               | Borden Park: Materials Storage Building                      | None   | 96  | Capital Improvement Fund                | 40,000                | 100% | 40,000                | 40,000                | 40,000               | 40,000               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| PK-13                                | Innovation Hills: Park Development                           | None   | 94  | City Funds                              | 16,186,839            | 50%  | 8,093,420             | 2,000,000             | 150,000              | 75,000               | 1,000,000            | 500,000              | 1,200,000            | 600,000              | 1,650,000            | 825,000              | -                    | -                    | -                    | -                    | -       |
| PK-01J                               | Bloomer Park Stone Building Upgrades                         | None   | 86  | Capital Improvement Fund                | 360,000               | 100% | 360,000               | 360,000               | 30,000               | 30,000               | 330,000              | 330,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| PK-26                                | Cricket Pitch Development                                    | None   | 84  | Capital Improvement Fund; Private Funds | 1,000,000             | 100% | 1,000,000             | 1,000,000             | 1,000,000            | 1,000,000            | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| 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              | 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              | 440,000              | 440,000              | 440,000 |
| PK-11                                | Clinton River Access (Parking Lot & Canoe Launch)            | SW-08C | 47  | City Funds                              | 500,000               | 50%  | 250,000               | 250,000               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 500,000              | 500,000              | 250,000              | 250,000 |
| <b>Subtotal</b>                      |  |        |     |   | <b>\$ 22,797,085</b>  |      | <b>\$ 14,453,666</b>  | <b>\$ 7,551,790</b>   | <b>\$ 3,181,000</b>  | <b>\$ 3,106,000</b>  | <b>\$ 1,693,000</b>  | <b>\$ 1,193,000</b>  | <b>\$ 1,200,000</b>  | <b>\$ 600,000</b>    | <b>\$ 1,650,000</b>  | <b>\$ 825,000</b>    | <b>\$ 192,640</b>    | <b>\$ 192,640</b>    | <b>\$ 1,885,150</b>  | <b>\$ 1,635,150</b>  |         |
| <b>City-Owned Facilities:</b>        |  |        |     |   |                       |      |                       |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |         |
| FA-11                                | ADA Compliance Implementation                                | None   | 125 | Facilities Fund                         | 304,000               | 100% | 304,000               | 264,000               | 64,000               | 64,000               | 40,000               | 40,000               | 40,000               | 40,000               | 40,000               | 40,000               | 40,000               | 40,000               | 40,000               | 40,000               | 40,000  |
| FA-16                                | OCSO Lobby Security / Sensitive Victims Area                 | None   | 115 | Capital Improvement Plan                | 165,000               | 100% | 165,000               | 165,000               | 165,000              | 165,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-10B                               | Citywide Parking Lot Replacements                            | None   | 109 | Capital Improvement Fund                | 8,654,850             | 100% | 8,654,850             | 8,654,850             | 1,558,050            | 1,558,050            | 1,146,360            | 1,146,360            | 1,146,360            | 1,146,360            | 1,454,880            | 1,454,880            | 1,970,400            | 1,970,400            | 1,378,800            | 1,378,800            |         |
| FA-10C                               | Citywide Roof Replacements                                   | None   | 107 | Capital Improvement Fund                | 1,927,200             | 100% | 1,927,200             | 1,927,200             | -                    | -                    | 385,200              | 385,200              | 180,000              | 180,000              | 120,000              | 120,000              | 1,200,000            | 1,200,000            | 42,000               | 42,000               |         |
| FA-02N                               | Fire Station 1: Restroom/Locker Room Renovation              | None   | 103 | Capital Improvement Plan                | 390,000               | 100% | 390,000               | 390,000               | 390,000              | 390,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-07C                               | Citywide HVAC Maintenance & Repairs Schedule                 | None   | 97  | Capital Improvement Fund                | 1,385,555             | 100% | 1,385,555             | 1,119,350             | 203,200              | 203,200              | 364,150              | 364,150              | 330,000              | 330,000              | 222,000              | 222,000              | -                    | -                    | -                    | -                    | -       |
| FA-13M                               | Fire Station #1 Concrete Approach Replacement                | None   | 96  | Capital Improvement Fund                | -                     | 100% | -                     | -                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-12A                               | OCSO Substation Water Heater                                 | None   | 92  | Capital Improvement Fund                | 41,800                | 100% | 41,800                | 41,800                | 41,800               | 41,800               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-15                                | Auburn Alley South Parking Lot at Eastern                    | None   | 91  | Capital Improvement Plan                | 630,000               | 100% | 630,000               | 630,000               | 630,000              | 630,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-04E                               | Fleet Services Garage Ventilation                            | None   | 82  | Water & Sewer Fund                      | 100,000               | 100% | 100,000               | 100,000               | 100,000              | 100,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-06B                               | Cemetery Columbarium II                                      | None   | 81  | Capital Improvement Fund                | 77,000                | 100% | 77,000                | 77,000                | 77,000               | 77,000               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-02L                               | Fire Station 1 Carports                                      | None   | 80  | Capital Improvement Fund                | 281,600               | 100% | 281,600               | 252,730               | 252,730              | 252,730              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-04F                               | Catch Basin in DPS Wash Bay                                  | None   | 80  | Water & Sewer Fund                      | 79,200                | 100% | 79,200                | 73,200                | 73,200               | 73,200               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-07D                               | Citywide Energy Management Systems                           | None   | 75  | Facilities Fund                         | 237,600               | 100% | 237,600               | 237,600               | -                    | -                    | 237,600              | 237,600              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| FA-17                                | Electric Vehicle Charging Stations                           | None   | 65  | Capital Improvement Plan                | 200,000               | 100% | 200,000               | 200,000               | -                    | -                    | 200,000              | 200,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| <b>Subtotal</b>                      |  |        |     |   | <b>\$ 13,675,405</b>  |      | <b>\$ 13,675,405</b>  | <b>\$ 13,369,200</b>  | <b>\$ 3,229,050</b>  | <b>\$ 3,229,050</b>  | <b>\$ 1,935,710</b>  | <b>\$ 1,935,710</b>  | <b>\$ 1,696,360</b>  | <b>\$ 1,696,360</b>  | <b>\$ 1,836,880</b>  | <b>\$ 1,836,880</b>  | <b>\$ 3,210,400</b>  | <b>\$ 3,210,400</b>  | <b>\$ 1,460,800</b>  | <b>\$ 1,460,800</b>  |         |
| <b>Professional Services:</b>        |  |        |     |   |                       |      |                       |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |         |
| 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              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| <b>Subtotal</b>                      |  |        |     |   | <b>\$ 250,000</b>     |      | <b>\$ 250,000</b>     | <b>\$ 250,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 100,000</b>    | <b>\$ 100,000</b>    | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 150,000</b>    | <b>\$ 150,000</b>    | <b>\$ -</b>          | <b>\$ -</b>          |                      |         |
| <b>Internal Services:</b>            |  |        |     |   |                       |      |                       |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |         |
| IS-04D                               | SCBA Replacement Program                                     | None   | 128 | Fire Capital Fund / Grants              | 1,200,000             | 100% | 1,200,000             | 1,200,000             | -                    | -                    | -                    | -                    | 1,200,000            | 1,200,000            | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| 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                       | 235,000               | 100% | 235,000               | 235,000               | 235,000              | 235,000              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| 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             | 990,000              | 990,000              | -                    | -                    | 67,500               | 67,500               | -                    | -                    | -                    | -                    | 872,930              | 872,930              |         |
| IS-10B                               | Computer Network Upgrade Schedule                            | None   | 103 | MIS Fund                                | 760,000               | 100% | 760,000               | 700,000               | 110,000              | 110,000              | 60,000               | 60,000               | 60,000               | 60,000               | 60,000               | 60,000               | 410,000              | 410,000              | -                    | -                    |         |
| IS-22                                | Mobile Fire Training Simulator                               | None   | 96  | Fire Capital Fund                       | 93,000                | 100% | 93,000                | 93,000                | 93,000               | 93,000               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| 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        | 135,000               | 100% | 135,000               | 99,000                | 32,000               | 32,000               | 27,000               | 27,000               | 40,000               | 40,000               | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| IS-05                                | Citywide Fleet Replacement Schedule                          | None   | 86  | Fleet Equipment Fund                    | 11,955,740            | 100% | 11,955,740            | 9,395,790             | 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            | 1,455,080            |         |
| IS-20                                | Electronic Document Management System                        | None   | 76  | Capital Improvement Fund                | 430,000               | 100% | 430,000               | 230,000               | 130,000              | 130,000              | 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               | -                    | -                    | -                    | -                    | -                    | -                    | -       |
| <b>Subtotal</b>                      |  |        |     |   | <b>\$ 18,718,180</b>  |      | <b>\$ 18,718,180</b>  | <b>\$ 14,817,230</b>  | <b>\$ 4,038,640</b>  | <b>\$ 4,038,640</b>  | <b>\$ 2,000,860</b>  | <b>\$ 2,000,860</b>  | <b>\$ 4,316,680</b>  | <b>\$ 4,316,680</b>  | <b>\$ 947,450</b>    | <b>\$ 947,450</b>    | <b>\$ 1,185,590</b>  | <b>\$ 1,185,590</b>  | <b>\$ 2,328,010</b>  | <b>\$ 2,328,010</b>  |         |
| <b>GRAND TOTAL ALL CITY PROJECTS</b> |  |        |     |   | <b>\$ 257,030,792</b> |      | <b>\$ 191,492,540</b> | <b>\$ 149,666,330</b> | <b>\$ 33,229,120</b> | <b>\$ 33,119,120</b> | <b>\$ 20,425,395</b> | <b>\$ 19,890,395</b> | <b>\$ 29,192,445</b> | <b>\$ 25,572,445</b> | <b>\$ 25,277,405</b> | <b>\$ 23,786,905</b> | <b>\$ 66,108,555</b> | <b>\$ 24,890,805</b> | <b>\$ 23,504,910</b> | <b>\$ 22,406,660</b> |         |

## **2022-2027 Capital Improvement Plan CIP Schedule**

|             |   |
|-------------|---|
| January 19  | 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 19  | CIP Project Group receives CIP schedule and instructions.   |
| January 25  | Mayor or City Council representative (at City Council meeting) announces request for public submission of any eligible project.   |
| February 26 | Deadline to submit new CIP project applications/re-evaluations.   |
| March 24th  | CIP Project group & CIP Policy group meeting (Q & A opportunity for CIP Policy group).  |
| April 1st   | CIP Project ratings due from Policy Group.  |
| April 20th  | Planning Commission Workshop and public hearing to review Draft 2022-2027 CIP and to provide an opportunity for public input.   |

**2022-2027 Capital Improvement Plan  
Notice of Public Hearing**



**NOTICE OF PUBLIC HEARING  
ON THE PROPOSED  
2022-2027 CAPITAL IMPROVEMENT PLAN  
ZOOM VIDEO CONFERENCE**

**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 20, 2021 at 7:00 p.m. to receive public comments regarding the City of Rochester Hills 2022-2027 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.

To view and participate in the meeting via Zoom, you will need to join the Zoom video conference meeting at website address <https://us02web.zoom.us/j/82170790979> and use the password 720323. Public comment will be accepted via email before or during the meeting at [planning@rochesterhills.org](mailto:planning@rochesterhills.org) or during the meeting by telephone at 1-929-205-6099 and using webinar no. 821 7079 0979 or by joining the meeting as indicated above. In compliance with the Open Meetings Act, as amended, members of the public can log into Zoom via their home computers. Planning Commission members and other City personnel will be present at City Hall.

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 31st day of March 2021  
at Rochester Hills, Michigan.  
Publish Monday, April 5, 2021

**2022-2027 Capital Improvement Plan  
Capital Improvement Plan Review**

| <b>2022-2027 Capital Improvement Plan / Projects Added</b> |   |             |             |
|--|---|-------------|-------------|
|  |   | <i>Year</i> |             |
| <b>FA-02N</b>  | Fire Station 1: Restroom/Locker Room Renovation                   | 2022-2022   | New Project |
| <b>FA-15</b>   | Auburn Alley South Parking Lot at Eastern                         | 2022-2022   | New Project |
| <b>FA-16</b>   | OCSO Lobby Security/Sensitive Victims Area                        | 2022-2022   | New Project |
| <b>FA-17</b>   | Electric Vehicle Charging Station                                 | 2023-2023   | New Project |
| <b>IS-22</b>   | Mobile Fire Training Simulator                                    | 2022-2022   | New Project |
| <b>MR-21B</b>  | E Nawakwa Road Rehabilitation                                     | 2027-2027   | New Project |
| <b>MR-61</b>   | Drexelgate Road Rehabilitation                                    | 2023-2024   | New Project |
| <b>MR-63</b>   | Marketplace Circle Rehabilitation                                 | 2027-2027   | New Project |
| <b>PK-01L</b>  | Bloomer Park Brick House Sanitary Sewer Improvements              | 2022-2022   | New Project |
| <b>PK-04H</b>  | Spencer Park Entrance Pathway                                     | 2022-2022   | New Project |
| <b>PK-05M</b>  | Borden Park: Materials Storage Building                           | 2022-2022   | New Project |
| <b>PK-26</b>   | Cricket Pitch Development   | 2022-2022   | New Project |
| <b>SW-16</b>   | Stratford Knolls Sub #3, #6 Roadside/Sideyard Culvert Replacement | 2023-2023   | New Project |
| <b>WS-07B</b>  | Booster Station #1: Permanent Natural Gas Generator               | 2022-2022   | New Project |
| <b>WS-39B</b>  | Valve Turner Replacement  | 2022-2022   | New Project |
| <b>WS-59</b>   | Auburn Road Water Main Replacement [Rochester - Culbertson]       | 2022-2022   | New Project |
| <b>WS-60</b>   | Great Oaks West / Long Meadows Water Main Replacement             | 2024-2025   | New Project |

**2022-2027 Capital Improvement Plan  
Capital Improvement Plan Review**

| <b>2022-2027 Capital Improvement Plan / Projects Deleted</b> |  |                            |
|--|--|----------------------------|
|  |  | <i>Reason Not Included</i> |
| <b>FA-02M</b>  | Training Tower Gas-Fired Prop                        | Project Deleted            |
| <b>FA-09</b>   | IT Infrastructure Capacity Funding                   | Moved to Pending           |
| <b>FA-13M</b>  | Fire Station #1 Concrete Approach                    | Project Complete           |
| <b>FA-13N</b>  | Fire Station Bay Heaters                             | Project Complete           |
| <b>MR-02K</b>  | Hamlin Road [East of Adams to Crooks]                | Project Complete           |
| <b>MR-15D</b>  | Butler Road Rehabilitation                           | Project Complete           |
| <b>PK-01I</b>  | Bloomer Park: Office Water Hook-up                   | Project Complete           |
| <b>PK-07B</b>  | Compact Loader                                       | Project Complete           |
| <b>PK-07C</b>  | Fraize Mower   | Project Complete           |
| <b>PW-07D</b>  | Adams Road @ Clinton River Trail - Pathway Crossing  | Project Complete           |
| <b>SS-10B</b>  | Wimberly Drive: Sanitary Sewer Replacement           | Project Complete           |
| <b>SS-14</b>   | Sewer Truck Dewatering/Disposal Pad                  | Project Complete           |
| <b>SS-24B</b>  | Sewer Televising Equipment                           | Project Complete           |
| <b>SW-11</b>   | Clinton River / Yates Parks: Riverbank Stabilization | Moved to Pending           |
| <b>SW-15</b>   | Infra-Red Aerial Photography Survey                  | Moved to Pending           |
| <b>WS-08</b>   | Tienken Manor Subdivision Water Main Replacement     | Project Complete           |
| <b>WS-57</b>   | Grosse Pines Subdivision Water Main Replacement      | Project Complete           |

**2022-2027 Capital Improvement Plan  
Capital Improvement Plan Review**

| <b>2022-2027 Capital Improvement Plan / Project Timeline Changes</b> |  |                           |                |
|--|--|---------------------------|----------------|
|  |  | <i>Project Timelines:</i> |                |
|  |  | <i>Prior</i>              | <i>Revised</i> |
| <b>FA-04E</b>  | Fleet Services Garage Ventilation                        | 2021-2021                 | 2022-2022      |
| <b>MR-11B</b>  | Rochester Industrial Drive Extension                     | 2025-2026                 | 2026-2027      |
| <b>MR-33</b>   | Old Adams & Forester Reconstruction                      | 2022-2023                 | 2026-2027      |
| <b>MR-36D</b>  | Hampton Circle Rehabilitation                            | 2023-2024                 | 2026-2027      |
| <b>PK-16B</b>  | Yates Park: Clinton River Access Improvements            | 2024-2024                 | 2027-2027      |
| <b>PK-24A</b>  | Veterans Memorial Pointe: Gazebo Replacement             | 2022-2023                 | 2026-2027      |
| <b>PW-11</b>   | Drexelgate Pathway                                       | 2025-2026                 | 2023-2024      |
| <b>PW-12B</b>  | Rochester Road Pathway at M-59                           | 2023-2024                 | 2026-2027      |
| <b>PW-21</b>   | E Nawakwa Pathway [Rochester Road - Joshua Drive]        | 2024-2025                 | 2026-2027      |
| <b>SW-08C</b>  | Clinton River: Natural Channel Restoration               | 2022-2026                 | 2025-2027      |
| <b>SW-12</b>   | Watertowns Storm Water Improvements                      | 2024-2024                 | 2027-2027      |
| <b>SW-13</b>   | Storm Water Best Management Practices (BMP) Retrofitting | 2023-2024                 | 2026-2027      |
| <b>WS-20B</b>  | E Nawakwa Water Main Replacement                         | 2025-2026                 | 2026-2027      |
| <b>WS-42</b>   | Bellbrook Water Main Replacement                         | 2022-2023                 | 2023-2024      |
| <b>WS-44</b>   | London Bridge Drive Water Main Replacement               | 2022-2023                 | 2023-2024      |
| <b>WS-46</b>   | RC-02 Improvements                                       | 2021-2021                 | 2021-2022      |
| <b>WS-47</b>   | Tienken Road Water Main Project                          | 2022-2023                 | 2024-2025      |
| <b>WS-58</b>   | Dequindre/Avon Roundabout Water & Sewer Relocation       | 2021-2021                 | 2021-2022      |

## 2022-2027 Capital Improvement Plan Index

|   |       |
|---|-------|
| Capital Improvement Plan: Aggregate City Share Summary    | 5     |
| Capital Improvement Plan: Aggregate Project Spreadsheet   | 85-86 |
| Capital Improvement Plan: Introduction                    | 1     |
| Capital Improvement Plan: Notice of Public Hearing        | 88    |
| Capital Improvement Plan: Policy                          | 3     |
| Capital Improvement Plan: Process                         | 2     |
| Capital Improvement Plan: Project Application Forms       | 74-78 |
| Capital Improvement Plan: Schedule                        | 87    |
| Capital Improvement Plan: Status Review                   | 89-91 |
| Capital Improvement Plan: Support and Role Identification | 73    |
| City-Owned Facility Improvements                          | 51-56 |
| Fire Vehicle & Apparatus Replacement Schedule             | 83    |
| Fleet Vehicle & Equipment Replacement Schedule            | 79-82 |
| Internal Service Support Programs                         | 59-62 |
| Parks & Recreation Improvements                           | 45-50 |
| Pathway System Improvements                               | 39-43 |
| Professional Services                                     | 57    |
| Projects Pending  | 63-71 |
| Storm Water Management Improvements                       | 35-38 |
| Street Improvements                                       | 7-23  |
| Water Supply and Sanitary Sewer System Improvements       | 25-34 |

### PROJECT LOCATION MAPS:

|                                     |    |
|-------------------------------------|----|
| Citywide Aggregate                  | 4  |
| Street Improvements                 | 8  |
| Major Road System: Conditions       | 16 |
| Local Street System: Conditions     | 17 |
| Sanitary Sewer System Improvements  | 26 |
| Water System Improvements           | 27 |
| Storm Water Management Improvements | 36 |
| Pathway System Improvements         | 40 |
| Parks & Recreation Improvements     | 46 |
| City-Owned Facility Improvements    | 52 |