City of Rochester Hills



2010 – 2015 Capital Improvement Plan DRAFT

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 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 the residents of Rochester Hills.

CIP & the Community

A comprehensive Capital Improvement Plan is an essential tool for 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, provide a framework for the realization of community goals and objectives, and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs city 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 that detail the timing, sequence, and location of capital projects. The CIP can also influence growth because infrastructure 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 of community goals, needs, and capabilities
- Guide future growth and development
- Encourage efficient government
- Improve intergovernmental and regional cooperation
- Help to maintain a sound and stable financial program
- Enhance opportunities for participation in federal and/or state grant programs

Overview

The 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:

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

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CITY OF ROCHESTER HILLS 2010-2015 CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

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.

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, 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 2009-2014 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 features to gradually improve quality and sophistication. Greater attention shall be devoted to provide more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.

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 preceeds the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the Planning Commission does not mean that they grant final approval of all projects contained within the plan. Rather by approving the CIP, the Planning Commission acknowledge that they agree that these projects represent a reasonable interpretation of the upcoming needs for the City and that projects contained in the first year of the plan are suitable for inclusion in the upcoming capital budget.

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 has access to a restricted revenue source, whereas a park project may have to compete for funding from within a different revenue source. A project's funding depends upon a number of factors—not only its merit, but also how it is to be accomplished, where it is located, how much it costs, and its funding sources.

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. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

CITY OF ROCHESTER HILLS 2010-2015 CAPITAL IMPROVEMENT PLAN

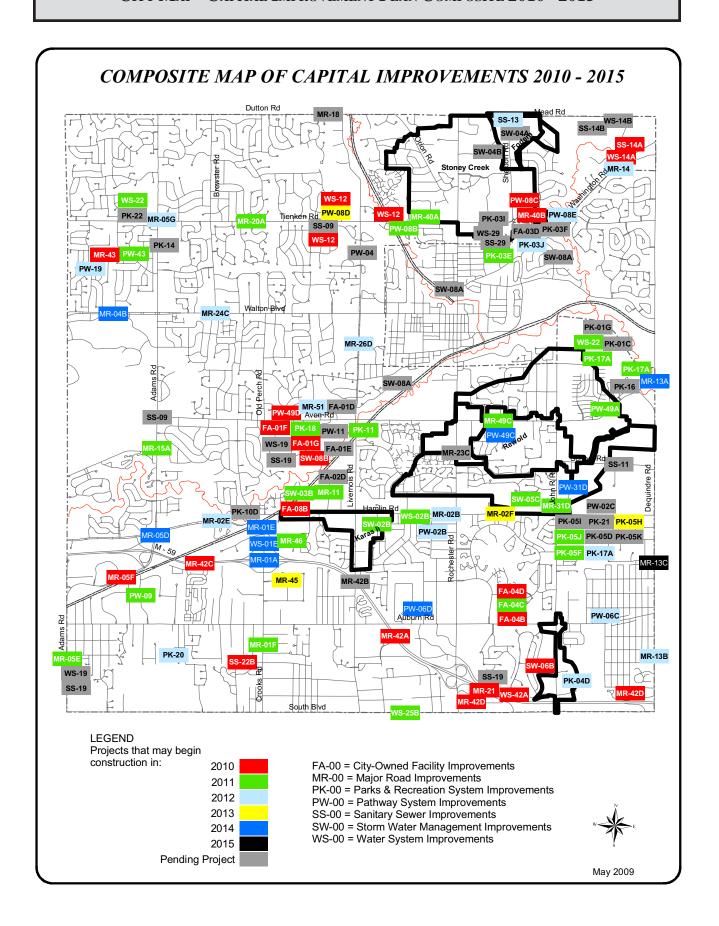
CAPITAL IMPROVEMENT PLAN POLICY

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:

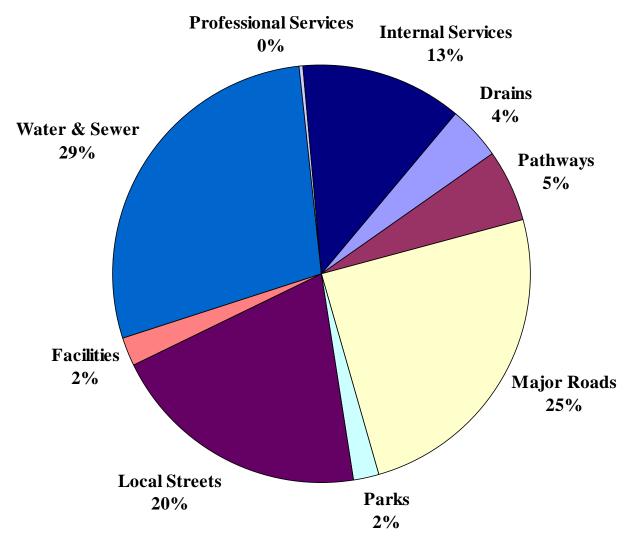
- 1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, pathways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$25,000 or more and that the improvement will have a useful life of three years or more.
- 2. Any nonrecurring 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 of major equipment (i.e., items with a cost individually or in total of \$25,000 or more and will have a useful life of three years or more).
- 4. Any purchase of major replacement equipment to support Internal Service Programs (Management Information Systems, Facilities, and Fleet Equipment Funds) provided that the cost is \$25,000 or more and will have a useful life of three years or more. Equipment replacements utilized by internal city operations will ordinarily receive priority.
- 5. 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.
- 6. Any planning, feasibility, engineering, or design study costing \$50,000 or more that is <u>not</u> part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.
- 7. 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: Land acquisition funded by the Green Space Preservation millage has not been included in the CIP process
- ** = Note: Pathway projects will be reviewed and rated by the Pathway Ad-hoc Committee as opposed to the CIP raters beginning in FY 2008

(Adopted March 10, 1997 by the CIP Policy Team) (Revised January 12, 2007 by the CIP Policy Team)

CITY MAP - CAPITAL IMPROVEMENT PLAN COMPOSITE 2010 - 2015



2010-2015 Capital Improvement Plan - Project Percentage by Type



2010-2015 CIP City Share Breakdown				
Drains	\$	3,760,000	4.2%	
Pathways	\$	4,811,230	5.4%	
Major Roads	\$	22,225,036	24.9%	
Parks	\$	1,616,680	1.8%	
Local Streets	\$	18,150,000	20.4%	
Facilities	\$	2,017,160	2.3%	
Water & Sewer	\$	25,169,100	28.2%	
Professional Services	\$	130,000	0.1%	
Internal Services	\$	11,248,640	12.6%	
TOTAL	\$	89,127,846	100.0%	



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. After that point it became apparent that the smaller more common storms, pass water through detention basins untreated and undetained.

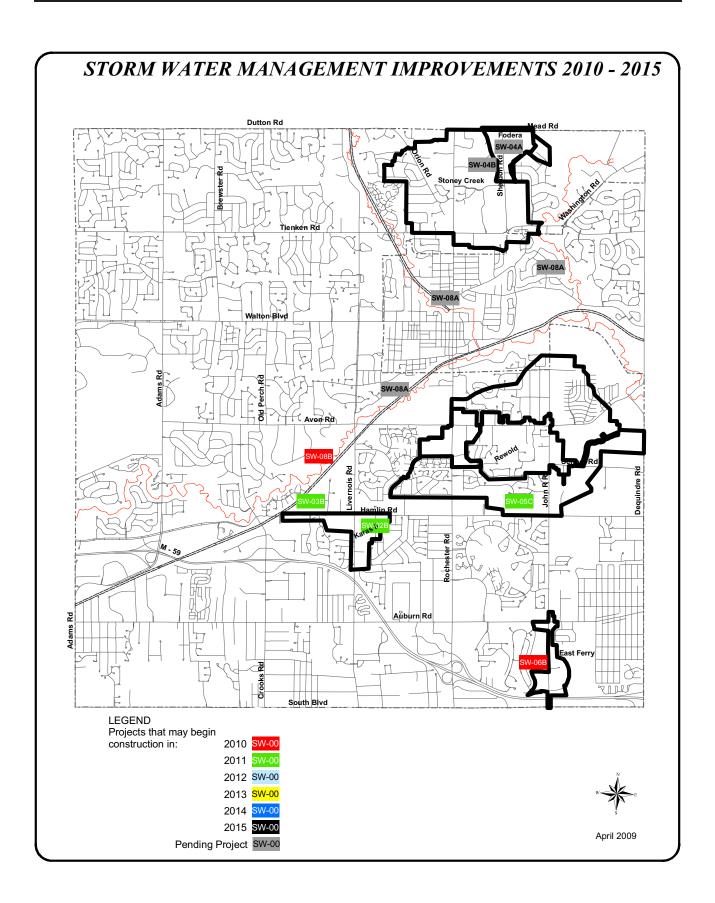
The mission of the Storm Water Management Plan is to provide the City with a method of handling storm water runoff in order to provide for adequate drainage in existing flood-prone areas. In addition, the plan addresses water quality standards, minimizes impacts associated with land improvements, and 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 waters of the City of Rochester Hills and down stream 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)
- 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, and the Alliance of Rouge Communities (ARC)
- 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 following projects listed in the CIP



CITY MAP - STORM WATER MANAGEMENT IMPROVEMENTS



STORM WATER MANAGEMENT IMPROVEMENTS

SW-02B ** Hamlin Court Drainage Improvements **

2010 - 2011

Estimated City Cost: \$240,000 Estimated City Share: 100%

Hamlin Court has had poor drainage and has been difficult to maintain for years. The Hamlin Road (MR-02A) and Karas Drain II Extension (SW-03A) improvements are providing an outlet along Hamlin Road, approximately 200 feet west of Hamlin Court. This project would extend storm water piping to and down Hamlin Court to a point that an open ditch could be installed in order to provide drainage for the balance of the road. No additional operating costs are anticipated for site maintenance. Construction is planned to begin in 2011.

SW-03B ** Karas Creek Bank Stabilization **

2010 - 2011

Estimated City Cost: \$155,000 Estimated City Share: 100%

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 bank improvements that are planned for 2009 construction (Karas Drain II Extension / SW-03A). No additional operating costs are anticipated for site maintenance. Construction is planned to begin in 2011.

SW-05C Rewold Drain (Phase C)

2010 - 2012

Estimated City Cost: \$2,895,000 Estimated City Share: 100%

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 will 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 the on-going operations. Construction is planned to begin in 2011.

CITY OF ROCHESTER HILLS 2010-2015 CAPITAL IMPROVEMENT PLAN

STORM WATER MANAGEMENT IMPROVEMENTS

SW-06B	** Bendelow Road Ditching (East Side) **			
2010 – 2010				
Estimated	City Cost:	\$85,000		Estimated City Share: 100%

Provide drainage for the east side of Bendelow Road including the front yards and road base. The spring thaws and heavy rains 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. In 2006, the East Ferry Drain project (SW-06A) was designed 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. Construction is planned to begin in 2010.

SW-08B	Clinton River: Natural Channel Restoration		
Estimated T	Total Project:	\$310,000	2009 - 2010
Estimated C	City Cost:	\$167,500	Estimated City Share: 25% / 100%

The Engineering Division has applied for a 319-Grant for Watershed Planning and Natural Channel Restoration planning and design projects. This project will implement the design developed with the grant to restore the natural riverbank and flow characteristics of the Clinton River. The project is located on City property upstream of Livernois Road and includes approximately one mile of riverbank. The project also includes bank stabilization in the area that threatens the Clinton River Trail. Restoration is scheduled to begin in 2009.

SW-09B	** Storm Water BMP Retrofitting **		
Estimated Estimated	Total Project:	\$450,000	2010 – 2011
	City Cost:	\$337,500	Estimated City Share: 75%

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 and maintenance procedures. First phase of project would be to procure a draft plan in July 2010, with Final Plans and Specifications by September 2010, then bid and select contractor by November 2010. 25% of the projects total cost may be available through the Clean Water State Revolving Fund (CWSRF) as there is grant money available in 2009 as a result from the economic stimulus. Operating costs of approximately \$5,000 per year are anticipated for site maintenance. Construction is planned to begin in 2011.

PATHWAY SYSTEM

In the mid 1970's the City of Rochester Hills (formerly Avon Township) initiated a pathway program that planned for approximately 118 miles of pathways along major roads. To date, 82.6 miles of pathways have been constructed by private development and/or through public funding. Approximately 35 miles of pathways are needed to complete the pathway system. It is estimated that 5 miles or about 14% will be paid for by private development. The balance is estimated to be paid for with public funds. Additionally, approximately 4.5 miles of the Clinton River Trailway was surfaced utilizing recycled asphalt materials in 2007.

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 now comprised of the following elements:

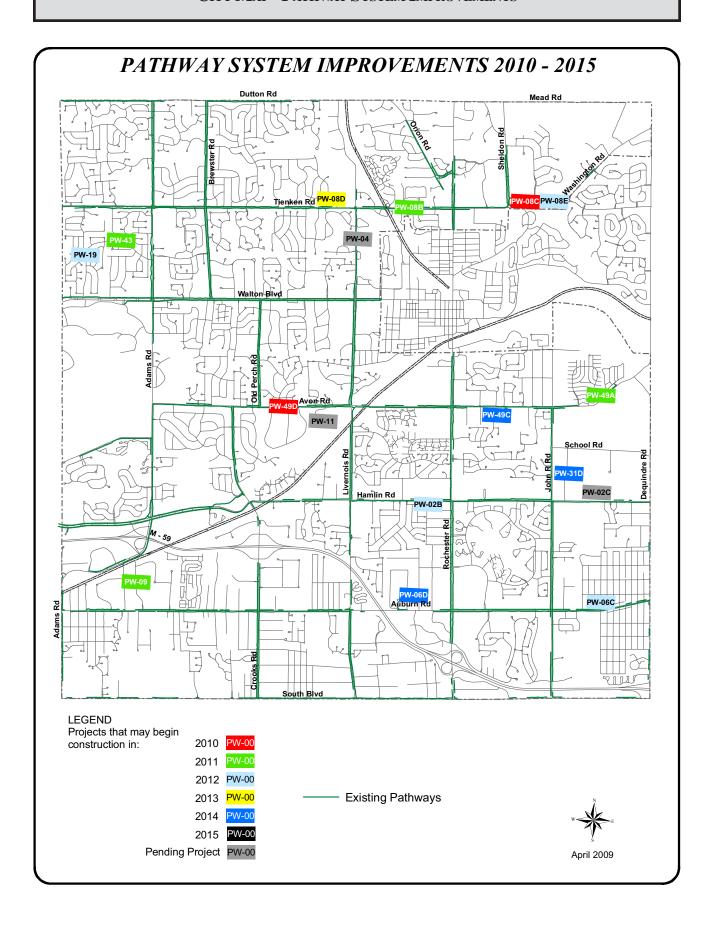
Construction of new pathways to fulfill the goal of pathways along both sides of all arterial streets. The current pathway millage provides funding to construct approximately 10 miles of new 8' wide pathway at the locations shown on the priority list established by the Pathway Committee in 1995. The completion of these additional 10 miles would bring the number of pathway miles to 92 miles, which represents 78% of the planned pathway system. The pathway millage language now 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 must comply with current American with Disabilities Act (ADA) requirements when pathways are rehabilitated. Some 20 miles of pathway will be rehabilitated over the next ten-years, which represents approximately 25% of the current pathway system.

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.

CITY MAP - PATHWAY SYSTEM IMPROVEMENTS



PATHWAY SYSTEM IMPROVEMENTS

PW-01	Pathway System Rehabilitation Program

2010 - 2015

Estimated City Cost: \$1,800,000 Estimated City Share: 100%

Rehabilitate approximately 2.0 miles per year 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 FY 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. The pedestrian bridge rehabilitation work will utilize the portion necessary of annual allotment for Pathway System Rehabilitation. 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 \$300,000 per year and is on going.

PW-02B	Hamlin Road Pathway (Livernois Road – Rochester Road)
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2010 - 2012

Estimated City Cost: \$345,000 Estimated City Share: 100%

Construction of approximately 4,000' of 8' wide asphalt pathway along the north side of Hamlin Road between Livernois Road and Rochester Road. Operating costs of approximately \$1,120 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2012.

PW-06C	Auburn Road Pathway Gaps (John R Road – Dequindre Road)			
2011 - 2012				

2011 - 2012

Estimated City Cost: \$93,750 Estimated City Share: 100%

Construction of approximately 1,150' of 8' wide asphalt pathway along the north and south sides of Auburn Road to fill in the pathway gaps between John R Road and Dequindre Road. Operating costs of approximately \$320 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2012.

PW-06D Auburn Road Pathway Gaps (Walbridge Road – Hickory Lawn Road)

2013 - 2014

Estimated City Cost: \$219,130 Estimated City Share: 100%

Construction of approximately 2,100' of 8' wide asphalt pathway along the north side of Auburn Road to fill in the pathway gaps between Walbridge Road and 500' east of Hickory Lawn Road. Operating costs of approximately \$590 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2014.

PATHWAY SYSTEM IMPROVEMENTS

PW-08B Tienken Road Pathway (Livernois Road – Sheldon Road)

Estimated Total Project: \$530,000 2009 - 2011

Estimated City Cost: \$53,000 Estimated City Share: 10%

Construction and rehabilitation of 8' wide asphalt pathway along the north & south sides of Tienken Road between Livernois Road and Sheldon Road. The pedestrian bridge over the Paint Creek was completed in 2006 along with the Tienken Road and Bridge Rehabilitation project (MR-06B). This project is anticipated to coordinate with the Tienken Road Corridor Improvement project (MR-40A). Operating costs of approximately \$1,700 per year are anticipated to increase to \$2,950 per year due to additional pathway sections added. Construction is planned to begin in 2011.

PW-08C | Tienken Road Pathway: Historic District (Mill Stream Village – Van Hoosen Road)

2010 - 2010

Estimated City Cost: \$216,500 Estimated City Share: 100%

Construction of approximately 1,100' of 8' wide pathway along the south side of Tienken Road between Mill Stream Village and Van Hoosen Road. The pedestrian bridge will be constructed with the Road Commission of Oakland County (RCOC) planned Stoney Creek Bridge Replacement project (MR-40B). The RCOC is currently underway with the preliminary engineering phase of the Tienken Road bridge replacement and pathway. Operating costs of approximately \$600 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2010.

PW-08D Tienken Road Pathway Gaps (Tiverton Trail Drive – Livernois Road)

2012 - 2013

Estimated City Cost: \$190,880 Estimated City Share: 100%

Construction of approximately 1,900' of 8' wide asphalt pathway along the north side of Tienken Road to fill in the pathway gaps between Tiverton Trail Drive and Livernois Road. Operating costs of approximately \$530 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2013.

PW-08E ** Tienken Road Pathway: Historic District (Van Hoosen Road – Washington Road) **

2011 - 2012

Estimated City Cost: \$258,750 Estimated City Share: 100%

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. Construction is planned to begin in 2012.

PATHWAY SYSTEM IMPROVEMENTS

PW-09 Technology Drive Pathway (Auburn Road – Adams Road)

2010 - 2011

Estimated City Cost: \$178,130 Estimated City Share: 100%

Construction of approximately 2,500' of 8' wide asphalt pathway along the west side of Technology Drive between Auburn Road and Adams Road. Operating costs of approximately \$600 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2011.

PW-19 Firewood Drive Pathway (Walton Boulevard – Teakwood Lane)

2011 - 2012

Estimated City Cost: \$250,130 Estimated City Share: 100%

Construction of approximately 3,700' of 8' wide asphalt pathway along the west side of Firewood Drive between Walton Boulevard and Teakwood Lane. Operating costs of approximately \$800 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2012.

PW-31D John R Road Pathway (Hamlin Road – School Road)

2013 - 2014

Estimated City Cost: \$368,200 Estimated City Share: 100%

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 2014.

PW-43 Rain Tree Drive Pathway (Adams Road – Firewood Drive)

2010 - 2011

Estimated City Cost: \$273,000 Estimated City Share: 100%

Construction of approximately 5,000' of 8' wide asphalt pathway along the north side of Rain Tree Drive between Adams Road and Firewood Drive. Operating costs of approximately \$1,400 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2011.

PATHWAY SYSTEM IMPROVEMENTS

PW-49A Avon Road Pathway (LeGrande Boulevard – Cider Mill Boulevard)

2010 - 2011

Estimated City Cost: \$111,880 Estimated City Share: 100%

Construction of approximately 1,500' of 8' 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 2011.

PW-49C Avon Road Pathway (Ranier Avenue – Bembridge Drive)

2013 - 2014

Estimated City Cost: \$307,000 Estimated City Share: 100%

Construction of approximately 3,200' of 8' wide asphalt pathway along the south side of Avon Road between Ranier 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 2014.

PW-49D Avon Road Pathway (Old Perch Road – Stag Ridge Road)

2009 - 2010

Estimated City Cost: \$188,630 Estimated City Share: 100%

Construction of approximately 3,000' of 8' wide asphalt pathway along the north side of Avon Road between Old Perch Road and Stag Ridge Road. Operating costs of approximately \$850 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2010.

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 which 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 for Oakland County (RCOC). Design standards were much different 20 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 2007. The update process consisted 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 Master Thoroughfare Plan Update on October 21, 2008.

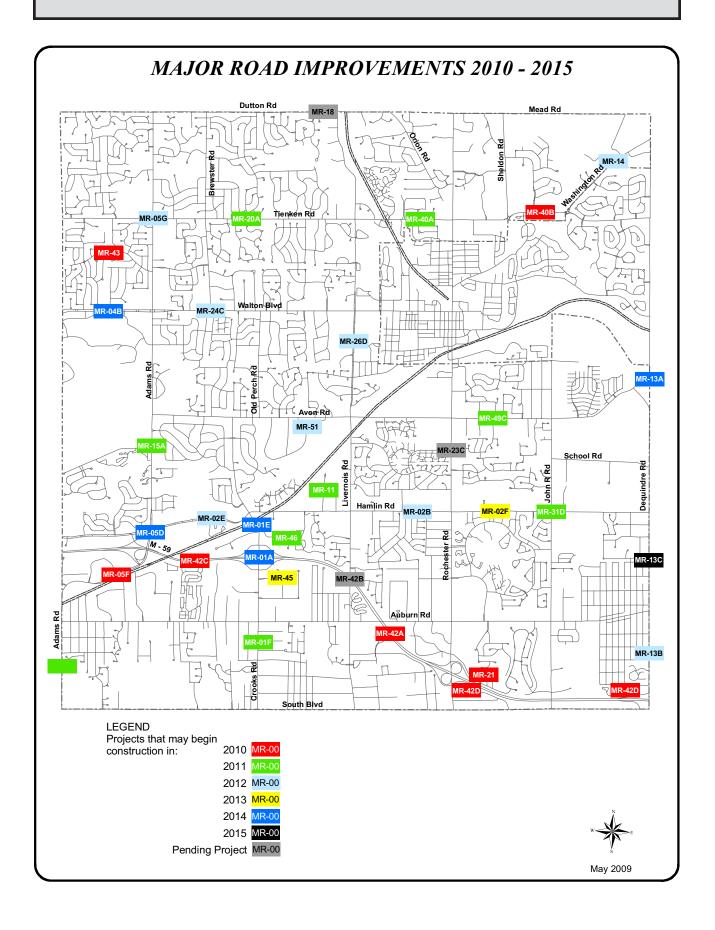
The City of Rochester Hills contains both public and private roadways. Public roads are owned and operated by the Michigan Department of Transportation (MDOT), the Road Commission for Oakland County (RCOC), and the City of Rochester Hills. Private roads are owned and operated by private developments and homeowner groups. The 2010-2015 CIP contains projects planned for all three public agencies. Examples include:

- * MDOT = M-59 Widening (Crooks Dequindre)
- * RCOC = Tienken Road Corridor, Dequindre Road Corridor
- * City of Rochester Hills = Hamlin Road Corridor, Local City Streets

The City currently maintains approximately 37 miles of paved major roads, 214 miles of paved local streets, and approximately 24 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 utilizing a Pavement Quality Index (PQI) is used. This system is a computerized inventory of the local street and major road systems, which includes all segments of a roadway as well as its characteristics and condition. The computer model analyzes this information to forecast the condition of road segments. This information is a valuable tool when combined with an engineer's knowledge and experience to plan for and prioritize reconstruction, rehabilitation, and traffic enhancement projects.

A key characteristic of the Capital Improvement Plan is its attempt to balance the conflicting interests of safety, mobility, and environmental impacts. It recognizes that the community wants a safe transportation system, and is willing to endure a measure of congestion, even after major road improvements. These road improvements preserve and enhance the City's natural features, which help to make Rochester Hills unique.

CITY MAP - MAJOR ROAD IMPROVEMENT PLAN



STREET IMPROVEMENTS

MR-01A Crooks Road @ M-59: Interchange Improvement

Estimated Total Project: \$23,850,000 2013 - 2014

Estimated City Cost: \$715,500 Estimated City Share: 3%

Construction of two 2-lane bridges or one 5-lane bridge to carry Crooks Road over M-59. Project includes the construction of two new cloverleaf ramps in the NE and SW quadrants of the interchange and reconstruction of existing ramps as necessary for line and grade. No operating costs are anticipated due to this section of roadway being owned and operated by MDOT. Construction is planned to begin in 2014.

MR-01E | Crooks Road Reconstruction (M-59 – Hamlin Road)

Estimated Total Project: \$7,721,000 2013 - 2014

Estimated City Cost: \$772,100 Estimated City Share: 10%

Reconstruction of Crooks Road as a 4-lane boulevard between the M-59 Interchange and Hamlin Road. No operating costs are anticipated due to this section of roadway being owned and operated by RCOC. Construction is planned to begin in 2014.

MR-01F Crooks Boulevard: Street Lighting

2010 - 2011

Estimated City Cost: \$308,750 Estimated City Share: 100%

Install street lighting along Crooks Boulevard between South Boulevard and the M-59 Interchange to provide for increased nighttime travel safety and visibility. Operating costs of approximately \$15,000 per year are anticipated due to the lighting addition. Construction is planned to begin in 2011.

MR-02B Hamlin Road Reconstruction (Livernois Road – Rochester Road)

2010 - 2012

Estimated City Cost: \$3,700,000 Estimated City Share: 100%

Reconstruction of Hamlin Road from a 2-lane road to a 3-lane road between Livernois Road and Rochester Road. Operating costs of approximately \$29,000 per year are anticipated to increase to \$36,000 per year due to the additional roadway lane added. Construction is planned to begin in 2012.

STREET IMPROVEMENTS

MR-02E Hamlin Boulevard: Street Lighting

2011 - 2012

Estimated City Cost: \$583,750 Estimated City Share: 100%

Install street lighting along Hamlin Boulevard between the West City Limit and Livernois Road to provide for increased nighttime travel safety and visibility. Operating costs of approximately \$28,000 per year are anticipated due to the lighting addition. Construction is planned to begin in 2012.

MR-02F ** Hamlin Road Rehabilitation (Rochester Road – Dequindre Road) **

Estimated Total Project: \$2,455,000 2012 – 2013

Estimated City Cost: \$1,015,000 Est. City Share: 20% / 100%

The proposed project involves resurfacing Hamlin Road from Rochester Road to Dequindre. Work will also include constructing new pathway to fill in gaps and upgrading existing portions of pathways to meet current ADA guidelines, including ramps and pedestrian push-buttons. Operating costs of approximately \$58,000 per year are anticipated to decrease to \$43,000 per year due to the additional roadway lane added. Construction is planned to begin in 2013.

MR-03A Major Road: Concrete Slab Replacement Program

2010 - 2015

Estimated City Cost: \$2,017,500 Estimated City Share: 100%

Removal and replacement of failed concrete slab sections within the Major Road network, as identified through the City's Pavement Management System and based upon field inspections. Work also includes rehabilitating storm water structures and installing edge drains as needed. The annual Major Road Concrete Slab Replacement Program will allow for greater flexibility in coordinating activities with those of DPS crews and will also allow for spreading the work over a wider area rather than focusing on street specific repairs. Operating costs are anticipated to decrease by \$12,000 per year for each 0.3 miles proposed to be replaced annually. This program is proposed to be funded at \$336,250 per year and is on going.

MR-03B ** LDFA Concrete Slab & Asphalt Rehabilitation Program **

2010 - 2015

Estimated City Cost: \$1,200,000 Estimated LDFA Share: 100%

Removal and replacement of failed concrete slab sections and asphalt overlays within the LDFA District and Major Road network, as identified through the City's Pavement Management System and based upon field inspections. The annual LDFA Concrete Slab and Asphalt Rehabilitation Program will allow for greater flexibility in coordinating activities with those of DPS crews. This program will assist in maintaining road infrastructure and the viability of the industrial and technology parks within the LDFA District. Operating costs are anticipated to decrease by \$6,000 per year for each 0.2 miles proposed to be replaced annually. This program is proposed to be funded at \$200,000 per year and is on going.

MR-04B Walton Boulevard: Street Lighting

2013 - 2014

Estimated City Cost: \$228,800 Estimated City Share: 100%

Install 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. Operating costs of approximately \$10,800 per year are anticipated due to the lighting addition. Construction is planned to begin in 2014.

MR-05D Adams Boulevard: Street Lighting

2013 - 2014

Estimated City Cost: \$221,900 Estimated City Share: 100%

Install street lighting along Adams Boulevard between Marketplace Circle and just north of Hamlin Boulevard to provide for increased nighttime travel safety and visibility. Operating costs of approximately \$10,400 per year are anticipated due to the lighting addition. Construction is planned to begin in 2014.

MR-05E ** Adams Road Rehabilitation (South Boulevard – Auburn Road) **

Estimated Total Project: \$937,500 2010 – 2011

Estimated City Cost: \$46,880 Estimated City Share: 5%

Rehabilitate the existing pavement surface along Adams Road between South Boulevard and Auburn Road. The project is currently on the Oakland County Federal Aid Committee's list for STPU federal funding in FY 2011. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2011.

STREET IMPROVEMENTS

MR-05F ** Adams Boulevard: Irrigation **

2010 - 2010

Estimated City Cost: \$190,000 Estimated City Share: 100%

Install an automatic lawn irrigation system along the newly constructed Adams Boulevard between approximately 1,200' southwest of Marketplace Circle to approximately 1,000 feet north of Hamlin Boulevard. The total project length is approximately 5,600'. Operating costs of approximately \$10,000 per year are anticipated due to the utilities and maintenance. Construction is planned to begin in 2010.

MR-05G ** Adams Road @ Tienken Road: Intersection Improvements **

Estimated Total Project: \$1,330,000 2010 – 2012

Estimated City Cost: \$443,340 Estimated City Share: 33%

Extend the NB Adams Road right turn-lane, the WB Tienken Road right turn-lane, and the WB Tienken Road center left-turn lane to increase storage capacity. Work also includes upgrading the existing traffic signals from a "span-wire" to a "box-span" configuration. Pedestrian facilities at all four corners of the intersection would be upgraded to meet ADA compliance, including pedestrian push-button and signals. 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 will also assist with minimizing cut-through traffic through the Judson Park Subdivision, which is a recurring issue brought forth to the Advisory Traffic and Safety Board. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2012.

MR-11		Rochester Industr	rial Park Reconstruction
2011 – 2011			
Estimated	City Cost:	\$948,750	Estimated City Share: 100%

Reconstruct approximately 2,800' of Rochester Industrial Drive concrete road. Project is located on the north side of Hamlin Road, west of Livernois Road. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2011.

STREET IMPROVEMENTS

MR-12 Major Road: Traffic Calming Program

2010 - 2015

Estimated City Cost: \$150,000 Estimated City Share: 100%

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 the recommended solution. This program would allow for 'seed' money to fully fund approximately eight (8) traffic-calming devices per year along residential collector type roads, which are classified as major roads. This program is proposed to be funded at \$25,000 per year and is on going.

MR-13A Dequindre Road Realignment (South of Avon – 23 Mile Road)

Estimated Total Project: \$9,000,000 2014 – 2014

Estimated City Cost: \$450,000 Estimated City Share: 5%

Construction of Dequindre Road on a new alignment behind the Yates Cider Mill to eliminate the Dequindre Road offset at Avon Road. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2014.

MR-13B Dequindre Road Reconstruction (Auburn Road – South Boulevard)

Estimated Total Project: \$13,820,000 2010 – 2012

Estimated City Cost: \$345,500 Estimated City Share: 2.5%

Reconstruction of Dequindre Road as a 5-lane road section between Auburn Road and South Boulevard. 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. Construction is planned to begin in 2012.

MR-13C ** Dequindre Road Reconstruction (Hamlin Road - Auburn Road) **

Estimated Total Project: \$7,010,000 2014 – 2016

Estimated City Cost: \$350,500 Estimated City Share: 5.0%

Reconstruction of Dequindre Road as a 5-lane cross-section between Auburn Road and Hamlin Road. The improvement is the second phase of the Dequindre Road Corridor. The Road Commission for Oakland County (RCOC) is currently in the development phase for the portion of Dequindre from Long Lake in Troy to Auburn Road to be widened to a 5-lane road. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2015.

MR-14	Washington Road (Tienken Road – Dequindre Road)
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Estimated Total Project: \$2,596,740 2007 – 2012

Estimated City Cost: \$198,090 Estimated City Share: 16.5% / 7%

Pave and improve approximately 4,600' of Washington Road between approximately 700' east of Tienken Road and approximately 500' west of Dequindre Road (to match existing pavement at both ends). Proposed pavement section is a 2-lane roadway and would include installing enclosed storm sewers and placing concrete curb and gutters along both sides of Washington Road. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2012.

MR-15A Adams Road @ Butler Road: Traffic Signal & Road Widening

Estimated Total Project: \$1,162,500 2010 – 2011

Estimated City Cost: \$387,500 Estimated City Share: 33%

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 intersection meets signal warrants #2 for installation with the condition that the University Presbyterian Church's (UPC) existing drive be removed and relocated to align with Butler Road and that UPC perform on-site parking lot improvements at their cost. The traffic signal installation is also conditioned upon restricting the turning movements in and out of the Church'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. Construction is planned to begin in 2011.

MR-20A Grandview Drive @ Tienken Road: Traffic Signal & Road Improvement

Estimated Total Project: \$1,162,000 2004 – 2011

Estimated City Cost: \$387,500 Estimated City Share: 33%

Installation of a new traffic signal at the Grandview Drive @ Tienken Road intersection. Corresponding center left-turn lane improvements are required to facilitate the new traffic signal. Pathway ramps meeting ADA compliance will also be installed, including push buttons and countdown signals. The City has received confirmation from RCOC that the intersection does meet signal warrants for installation. The City and RCOC would share the costs for the installation of the traffic signal and construction of road improvements. Future operating and maintenance costs of the traffic signal would be shared by the City (25%), RCOC (50%), and the Brookwood Golf Club (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. Construction is planned to begin in 2011.

MR-21 ** East Nawakwa Road Rehabilitation **

2010 - 2010

Estimated City Cost: \$195,000 Estimated City Share: 100%

Resurface approximately 4,200' of existing asphalt roadway surface with 2-inches of HMA. The existing pavement condition is in the FAIR condition range per the latest Pavement Quality Index (PQI) survey completed in 2008. The PQI rating for this stretch of roadway is 65 out of 100. Performing selective road resurface rehabilitation while the pavement is still in a FAIR condition follows sound Asset Management principles to preserve and extend the service life of roadways before they fall into the POOR category, which can cause the roadways to be significantly more expensive to rehabilitate. Operating costs are anticipated to decrease by approximately \$2,500 per year due to the rehabilitation. Construction is planned to begin in 2010.

MR-24C ** Brewster Road: Right-Turn Lane @ Walton Boulevard **

2011 – 2012

Estimated City Cost: \$462,500 Estimated City Share: 100%

Extend the existing SB Brewster Road right turn-lane onto WB Walton Boulevard. The stacking length for the existing right turn-lane is inadequate causing vehicular congestion and back-ups along SB Brewster Road. Operating costs are anticipated to increase by approximately \$750 per year due to the lane extension. Construction is planned to begin in 2012.

STREET IMPROVEMENTS

MR-26D Livernois Boulevard: Street Lighting

2011 - 2012

Estimated City Cost: \$256,000 Estimated City Share: 100%

Install street lighting along Livernois Boulevard between Avon Road and just north of Walton Boulevard to provide for increased nighttime travel safety and visibility. Operating costs of approximately \$12,500 per year are anticipated due to the lighting addition. Construction is planned to begin in 2012.

MR-27 ** Major Road Bridge Rehabilitation Program **

2010 - 2015

Estimated City Cost: \$294,000 Estimated City Share: 100%

The proposed project involves performing on-going maintenance 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. The recommended repairs are based upon the City Consultant'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", with the exception in FY 2010 which is performing rehabilitation from the FY 2008 Study. This program is proposed to be funded at \$200,000 per year and is on going.

MR-31D ** John R Road @ Hamlin Road: Traffic Signal Upgrade **

2010 - 2011

Estimated City Cost: \$205,000 Estimated City Share: 100%

Upgrade the existing traffic signals at the Hamlin Road @ John R intersection from a "span-wire" to a "box-span" configuration. Upgrades will include new pedestrian push buttons and pedestrian signals with countdowns to meet ADA compliance. The traffic signal at this location is 100% under City jurisdiction since both approaching roadways are City-owned roads. There are no operating impacts since these would replace the current signals. Construction is planned to begin in 2011.

MR-40A | Tienken Road Improvements (Livernois Road – Sheldon Road)

Estimated Total Project: \$14,000,000 2009 – 2012

Estimated City Cost: \$1,400,000 Estimated City Share: 10%

Improvements to the Tienken Road corridor segment between Livernois Road and Sheldon Road. Exact corridor improvements and recommended road cross-sections will be identified during the Environmental Assessment phase of the project that is currently on going. Funding is expected from the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFET-LU) Highway Bill approved in FY 2005, which expires this year. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2011.

MR-40B ** Tienken Road Bridge Replacement @ Stoney Creek **

Estimated Total Project: \$2,300,000 2010 – 2010

Estimated City Cost: \$43,750 Estimated City Share: 0% / 5%

Replace the existing 2-lane bridge with a new bridge consisting of a 44' bridge deck with two 12' lanes and two 8' shoulders. The new bridge will also include a 10' pedestrian crossing along the south side of the structure. A significant portion (\$1,425,000) of the project will be covered via federal funds through the Michigan Local Bridge Programs. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2010.

MR-42A M-59 Widening (Crooks Road – Dequindre Road)

Estimated Total Project: \$65,000,000 2009 – 2010

Estimated City Cost: \$500,000 Estimated City Share: 0% / 10%

MDOT is planning to widen M-59 from 2-lanes to 3-lanes between Crooks Road and the City limit at Dequindre Road, continuing east to Ryan Road in Macomb County. The additional lane will be added to the existing median area. The objective of this project is to alleviate a bottleneck portion of M-59. A significant portion (\$60,000,000) of the project will be covered via federal funds through the Economic Stimulus Program. No operating costs are anticipated due to this section of roadway being owned and operated by the MDOT. Construction is planned to begin in 2009.

MR-42C M-59 Rehabilitation (Adams Road – Crooks Road)

Estimated Total Project: \$7,075,000 2010 – 2010

Estimated City Cost: \$367,900 Estimated City Share: 5.2%

MDOT is planning to remove and replace failed concrete slab sections and then overlay with approximately 3-1/2" of asphalt. The total project length between Opdyke Road to Crooks Road is approximately 4 miles, of which approximately 52% is within the City of Rochester Hills; the other 48% is within Auburn Hills. No operating costs are anticipated due to this section of roadway being owned and operated by MDOT. Construction is planned to begin in 2010.

MR-42D ** M-59 Sound Barrier Installation **

Estimated Total Project: \$2,860,470 2010 – 2010

Estimated City Cost: \$357,560 Estimated City Share: 12.5%

M-59 Widening (Crooks – Dequindre/Ryan) [MR-42A] identifies two locations that were approved for concrete noise barrier construction. Unfortunately, the noise barrier item had to be pulled from the federal stimulus funded M-59 widening project because of MDOT's need to meet a July 2009 bid letting, keep total costs below the allocated \$60 million, and also provide an appropriate public participation process for the proposed noise barrier locations. Thus, it was decided by MDOT to build the noise barriers separately and fund them through a typical Act 51 local participation for a road improvement project. The two proposed locations of noise barriers are: 1) South of M-59, between Rochester & John R Roads along the eastbound ramp of M-59 (2,863 feet long) and 2) North of M-59 along the westbound on-ramp west of Dequindre Road (1,689 feet long). Construction is planned to begin in 2010.

Rain Tree Drive Reconstruction

2010 - 2010

Estimated City Cost: \$549,000 Estimated City Share: 100%

Reconstruct approximately 2,700' of existing asphalt road (final repair strategy is contingent upon geotechnical pavement core data). Project is located south of Tienken Road, west of Adams Road. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2010.

MR-45 Northfield & Tan Industrial Park Reconstruction

2013 - 2013

Estimated City Cost: \$2,125,000 Estimated City Share: 100%

Reconstruct Northfield Drive, Enterprise Drive, Commerce Drive and Product Drive; approximately 8,000' of asphalt roads (final road repair strategy is contingent upon the results of the geotechnical pavement core data). Project is located on the east side of Crooks Road, north of Auburn Road. Operating costs of approximately \$44,000 per year are anticipated to decrease to \$36,000 per year due to reconstruction. Construction is planned to begin in 2013.

MR-46 Industro Plex Industrial Park Reconstruction

2011 - 2011

Estimated City Cost: \$770,000 Estimated City Share: 100%

Reconstruct Starr Batt Drive; approximately 2,300' asphalt road (final road repair strategy is contingent on results of geotechnical pavement cores). Project is located on the east side of Crooks Road, south of Hamlin Road. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2011.

MR-49C Avon Road Widening (Princeton Avenue – Grovecrest Avenue)

Estimated Total Project: \$417,500 2010 – 2011

Estimated City Cost: \$139,170 Estimated City Share: 33%

Widen Avon Road between Princeton Avenue and Grovecrest Avenue to accommodate an 11' 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 2011.

MR-51 Rochester Hills Drive Rehabilitation

2012 - 2012

Estimated City Cost: \$158,650 Estimated City Share: 100%

Rehabilitate approximately 1,200' of Rochester Hills Drive between the entrance roadway off of Avon Road and the City Hall parking lot. Work tentatively involves pulverizing and reshaping existing asphalt and overlaying with 3" of new asphalt pavement along with selective full-depth base repairs (final pavement repair strategy is contingent upon geotechnical pavement core data). Operating costs of approximately \$3,000 per year are anticipated to decrease to \$2,500 per year due to rehabilitation. Construction is planned to begin in 2012.

STREET IMPROVEMENTS

LS-01 Local Street: Asphalt Rehabilitation Program

2010 - 2015

Estimated City Cost: \$3,000,000 Estimated City Share: 100%

Reconstruction and rehabilitation of the asphalt local street network, as identified through the City's Pavement Management System and based upon field inspections. Operating costs of approximately \$6,500 per year are anticipated to decrease to \$5,000 per year for each 2.0 miles of the local street network that is proposed to be replaced annually. This program is proposed to be funded at \$500,000 per year and is on going.

LS-03 Local Street Concrete Slab Replacement Program

2010 - 2015

Estimated City Cost: \$15,000,000 Estimated City Share: 100%

Removal and replacement of failed concrete slab sections within the local street network, as identified through the City's Pavement Management System and based upon field inspections. Work also includes rehabilitating storm water structures and installing edge drains as needed. Operating costs of approximately \$32,000 per year are anticipated to decrease to \$24,000 per year for each 2.5 miles proposed to be replaced annually. This program is proposed to be funded at \$2,500,000 per year and is on going.

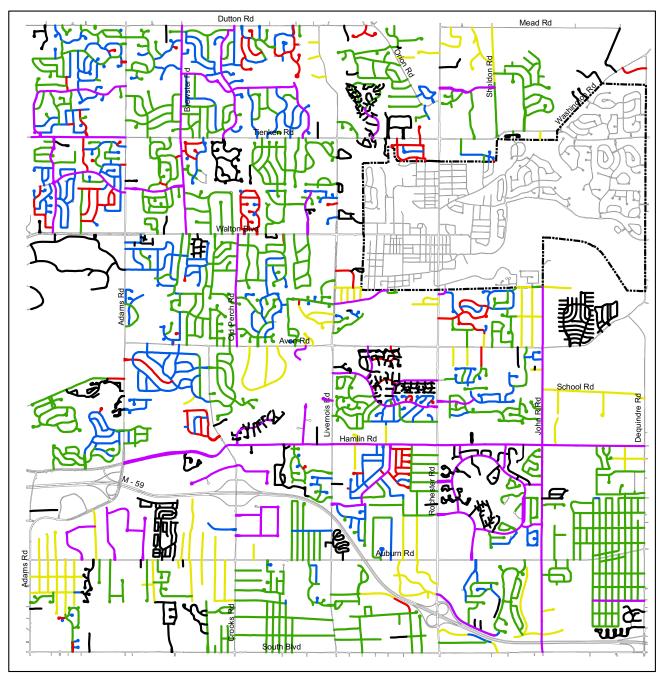
LS-12 Local Street: Traffic Calming Program

Estimated Total Project: \$300,000 2010 – 2015

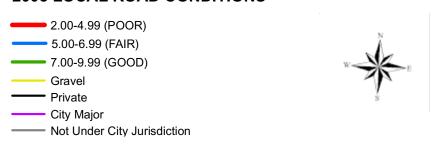
Estimated City Cost: \$150,000 Estimated City Share: 50%

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 the recommended solution. This program would allow for 'seed' money to offer the HOA 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 \$25,000 per year and is on going.

CITY MAP - LOCAL STREET CONDITIONS



2008 LOCAL ROAD CONDITIONS



LOCAL STREET PQI SUMMARY - FAIR CONDITION

2008 - Local Streets In Fair Condition (PQI Rating between 5.00 - 6.99)

	PQI	LENGTH
STREET	RATING	(FEET)
ADELE CT	6.67	386
ANNCHESTER CT	5.30	345
ANTLER CT	6.04	342
ANTOINETTE DR	6.55	1,865
AQUINAS DR	6.04	385
ARLINGTON DR	5.77	1,911
ASHFORD	6.84	511
AUSTIN DR	6.14	247
AUSTIN DR	6.99	1,299
AVONSTOKERD	5.42	539
AYNS LEY DR	6.06	323
AYNSLEY DR	5.98	1,236
BAGLEY AVE	6.59	1,969
BARNESWOOD LN	6.52	1,526
BARNESWOOD LN	5.87	1,838
BAYLOR RD	5.94	1,393
BAYPOINT DR	5.57	1,400
BEACON HILL CT	6.78	332
BEDFORD SQUARE	6.90 6.85	496 984
BEDLINGTON DR BEECHCREST	5.70	205
BEVINGTON RD	5.47	262
BEVINGTON RD	5.47	262
BEVINGTON RD	6.55	1,546
BLUE GRASS DR	5.75	772
BLUESKIES DR	5.00	130
BOLINGER ST	5.77	1,857
BOURBON CT	5.24	724
BOWDOIN HILL CT	6.41	210
BRITTANYCT	5.65	290
BROOK	5.80	91
BROOK	5.80	245
BROOKFIELD CT	6.35	786
BRUNSWICK BUCKINGHAM	5.70 6.90	537 228
BURLINGTON CT	5.94	453
BURLINGTON DR	5.34	337
CAL AVE	6.61	335
CAMPUS CT	6.26	748
CANTERBURY TRAIL DR	5.97	225
CANTERBURY TRAIL DR	6.23	305
CARRIAGE	5.60	242
CATALPA CT	6.92	294
CATALPA DR	6.92	265
CHAFFED DR	5.92	1,060
CHAFFER DR	6.48	1,923 1,525
CHALET DR CHALMERS CT	6.14 5.48	1,525
CHANCERY CT	6.14	727
CHATHAM CIR	6.30	2,059
CHRISTIAN HILLS RD	5.82	1,523
CHRISTIAN HILLS RD	6.25	1,990
CHRISTIAN HILLS RD	6.03	2,136
CHRISTIAN HILLS RD	6.25	2,136
CLEARPOINT CT	6.14	589
COLONYADD	5.34	327
COLONY DR CT (W)	6.99	1,742
COLONY DR CT (W) COMMERCE DR	6.17 6.44	197 788
CONCORD RD	6.03	2,880
CONCORDIND	0.03	2,000

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	POI	LENGTH
STREET	RATING	(FEET)
	6.82	323
CONE AVE COUNTRY CLUB	5.00	142
COURTFIELD DR	6.56	1,295
COVINGTON PL	6.02	1,090
CRESTLINE CT	6.33	412
CRESTLINELN	6.12	840
CROFT HILL DR	5.65	283
CYPRESS RD	6.99	835
DARTMOUTH DR	6.03	1,761
DEVONWOOD RD	6.38	294
DEVONWOOD RD	6.11	2,625
DORAL CT	6.57	585
DORAL DR	5.39	1,105
EFAIRVIEW LN	5.87	3,047
EFAIRVIEW LN CT	6.03	254
EAGLE CT	5.51	287
EAGLE DR	6.02	1,119
EASTPOINTE CT	6.67	332
EDINBOROUGH DR	6.17	1,510
EDMUNTON DR	6.99	1,950
ELMBROOK CT	5.84	328
ELTON CT	5.98	407
ENGLEWOOD DR	6.70	315
ESSEX DR	6.33	140
ESSEX DR	6.44	157
ESSEX DR	5.92	752
ESSEX DR	6.12	2,540
FAIR ACRES DR	5.70	809
FALCON DR	6.39	264
FALCON DR	6.39	264
FARMBRIDGE CT	6.47	454
FIELDING DR	5.06	624
FLANDERS DR	5.42	784
FORDCROFT DR	6.71	990
FORESTVIEW	6.56	545
FOX RUN	6.52	1,008
FOXWOODS LN	6.79	1,405 250
GAS LIGHT	5.30 6.16	145
GILSAM AVE GLEN GROVE DR	5.51	1,377
GLEN MEADOW CT	6.02	619
GLOUCHESTER RD	6.66	1,655
GOLDENROD DR	6.23	702
GOLFVIEW CT CDS	5.00	105
GREENLEAF DR	6.95	1,543
GREENRIDGE DR	6.43	600
GREENRIDGE DR	6.14	1,600
GREENSPRING LN	5.80	500
GREENSPRING LN	5.17	1,125
GROSSE PINES BLVD	5.18	330
GROSSE PINES BLVD	5.52	330
GROSSE PINES CT	5.76	200
GROS VENOR DR	6.12	236
GROS VENOR DR	6.56	1,062
GUNDER CT	6.07	476
HARWICH BLVD	6.52	291
HATHAWAY RISING	6.17	3,037
HEATHERWOOD CT	5.75	420
HEIDELBERG DR	5.60	1,203

	PQI	LENGTH
STREET	RATING	(FEET)
HIDDEN CREEK CT	6.84	640
HIDDEN VALLEY	6.30	141
HIDDEN VALLEY	5.40	189
HIGHSPLINT DR	5.25	3,234
HILLCREST DR	5.34	1,850
HILLENDALE DR	6.14	190
HILLENDALE DR	5.87	1,015
HILLENDALE DR	6.52	1,900
HILLSIDELN	6.02	974
HOLIDAY CT	5.64	377
HOLLEN SHADE	6.52	1,438
HORSESHOE BEND	6.25	2,456
HORSESHOE BEND CT	5.76	352
HUNTINGTON CT	5.70	421
HUNTINGTON PARK	6.10	831
INNSBROOK CT	6.63	310
IVYWOOD CT	6.67	441
JASON CIR	6.14	2,296
KENNEDY DR	5.87	1,483
KENTUCKY DR	5.76	676
KENTUCKY DR	5.91	899
KENWOOD DR	5.70	1,476
KIMBERLY FAIR ST	6.14	810
KINGSFORD RD	6.25	1,132
KIRKTON CT	5.20	518
LAKE FOREST RD	6.45	2,043
LAKE FOREST RD	6.63	2,539
LAKE RIDGE RD	6.12	239
LAKERIDGERD	5.42	244
LAKERIDGERD	6.79	1,518
LAMBETH PK	6.14	1,566
LANGLEY RD	6.87	1,307
LANGLEY RD	5.84	1,690
LANTERN LN	6.40	258
LASSITER CIR	5.70	224
LEXINGTON DR	6.23	1,373
LEYTON CT	6.99	386
	5.08	1,046
LOCKPORT RD		
LONG MEADOW LN	6.37	1,625
LONG MEADOW LN	5.60	712
LONGFORD DR	5.43	1,145
MANOR WAY	6.00	219
MANOR WAY	6.70	231
MAPLE RIDGE RD	6.33	699
MAPLE RIDGE RD	6.54	1,024
MARYKNOLL CT	6.30	180
MARYKNOLL RD E	6.24	703
MARYKNOLL RD E	6.52	2,765
MARYKNOLL RD W	6.52	2,625
MAYA COO	6.94	157
MAYAPPLE CT	6.02	592
MAYFAIR CT	5.56	295
MCGILL DR	6.25	1,960
MERION CT	6.94	157
MICHELE CT	5.34	332
MICHELSON RD	6.37	1,600
MIDDLEBURY LN	6.85	880
MILLBROOK CT	6.90	793
MONICA CT	5.65	513
	5.05	515

HICKORY TRAIL DR

CITY OF ROCHESTER HILLS 2010-2015 CAPITAL IMPROVEMENT PLAN

LOCAL STREET PQI SUMMARY - FAIR CONDITION

2008 - Local Streets In Fair Condition (PQI Rating between 5.00 - 6.99)

	PQI	LENGTH
STREET	RATING	(FEET)
NEW ENGLAND DR	5.36	211
NEW ENGLAND DR	6.83	2,733
NEW KENT RD	6.74	611
NEW LIFE LN	5.30	752
NORTON RD	6.01	1,860
NOTRE DAME RD	6.17	320
OAKHILL CT	5.10	239
OLD ORION CT	5.86	1,491
OLD RIDGE CT	5.53	440
OLD TREE CT	5.31	275
OLYMPIA DR	6.70	197
OLYMPIA DR	5.87	2,387
PADDLE WHEEL	6.10	106
PADDLE WHEEL	6.00	109
PADDLE WHEEL	6.20	184
PALM-AIREDR	6.37	2,415
PARKLAND CT	6.33	306
PARKLAND DR	6.79	2,624
PARSONS DR	6.27	1,395
PEMBROKEDR	6.02	806
PEMBROKE DR	6.44	1,003
PEPPER TREE LN	5.61	905
PHEASANT RING CT	6.99	297
PHEASANT RING DR	5.81	217
PHEASANT RING DR	6.79	1,334
PINE TRAIL DR	6.83	1,181
PINEHURST DR	6.94	610
PLUM RIDGE DR	5.61	1,465
PORTSMOUTH RD	5.30	1,862
PRESWICK CT	6.61	185
PRESWICK CT	5.08	276
PRIMROSEDR	5.15	528
PRIMROSEDR	5.51	528
PRIMROSEDR	6.01	1,839
PRISCILLA LN	6.72	781
OUAIL RIDGE CIR	6.72	539
QUAIL RIDGE CIR	6.01	2,973
QUAIL RIDGE CIR QUINCY DR	6.47	974
RAINBOW DR	6.83	169
RAINBOW DR	5.54	171
RAINBOW DR	5.87	551
RANDOLPH RD	_	
RAVINE TERRACE CT	5.00 6.99	2,435 569
RED OAK LN RED OAK LN	5.31	858
REITMAN CT	5.81 5.38	1,060 1,616
RHINEBERRY RD	6.63	2,415

	PQI	LENGTH
STREET	RATING	(FEET)
RIDGECREST DR	6.26	900
RIDGECREST DR	6.45	1,126
RIDGEFIELD CT	6.99	762
ROANOKE CT	6.00	251
ROCHDALEDR	6.52	826
ROCKY CREST CT	6.26	207
ROCKY CREST DR	5.78	934
ROLLING GREEN CIR	6.80	1,390
ROLLING GREEN CIR	6.48	2,198
SADDLE	5.40	151
SALEM CT	6.45	299
SALEMDR	5.64	1,586
SANDALWOOD CT	6.12	602
SAWGRASS CT	6.49	345
SAXON CT	6.23	1,188
SCARBOROUGH LN	6.41	332
SCHOOL RD	6.71	650
SEMINOLECT	6.94	487
SHAGBARK DR	6.76	315
SHELLBOURNEDR	5.34	1,350
SHELLBOURNE DR	6.08	1,992
SHELLEY DR	6.59	184
SILVERDALEDR	6.50	1,741
SKYLINEDR	5.54	1,215
SNOWDEN CIR	6.88	2,266
SNOWDEN CT	5.10	257
SORBONNEDR	6.36	404
SPARTAN DR	6.56	3,563
SPRING CREEK DR	5.32	224
SPRINGWOOD CT	5.76	308
SPRINGWOOD LN	5.26	2,450
STANFORD CIR	6.14	3,081
STANFORD CIR		
CONNECTOR	6.14	251
STANFORD CT	5.44	203
STONEBURY CT	6.87	339
STONEBURY DR (LOOP)	6.45	2,501
STONETREE CIR	5.87	1,640
STONETREE CIR	6.19	1,910
STONINGTON CT	6.48	706
STONINGTON LN	6.85	897
STOODLEIGH DR	6.94	2,189
STRATFORD LN	5.00	156
STRATFORD LN	6.20	169
SUDBURY CT	5.98	470
SUGAR CREEK DR SUMMIT RIDGE CT	5.84 5.14	1,476 360
SUMMIT RIDGE OR		
SUMMIT KIDGEDK	6.74	2,352

	PQI	LENGTH
STREET	RATING	(FEET)
SUNBURY CT	6.47	530
SUSSEX FAIR	6.78	1,085
TACOMA DR	6.74	1,176
TALL OAKS BLVD	5.95	538
TANGLEWOOD CT	6.34	680
TERNBURY DR	6.44	485
TEWKSBURY CT	6.02	473
THAMES CT	5.06	236
TIMBERLEA DR	5.97	182
TOTTENHAM CT	6.91	276
TOWER HILL CT	6.56	342
TOWER HILL LN	6.14	1,917
TREESIDE DR	6.67	820
TWIN OAKS CT	5.60	535
ULSTER RD	6.63	515
KINGS COVEDR	5.10	87
KINGS COVEDR	6.40	91
KINGS COVEDR	6.90	125
KINGS COVEDR	5.00	128
KINGS COVEDR	5.10	133
VALLEY STREAM DR	5.93	1,055
VARDON RD	6.33	1,102
VREELAND DR	6.41	1,290
WAGNER	5.30	171
WALBRIDGERD	6.94	2,194
WALNUT GROVE	6.90	810
WARRINGTON RD	5.33	1,347
WARRINGTON RD	5.33	1,513
WAVERLY DR	6.02	350
WEDGEWOOD DR	5.39	1,892
WEST RIDGE DR	5.87	1,497
WESTWOOD DR	6.75	1,229
WHISPERING KNOLL LN	6.55	1,860
WHITE WATER DR	6.66	668
WHITNEY DR	6.92	2,162
WILLIAMS BURG CT	5.92	433
WILLOW LEAF CT (N)	5.09	300
WILLOW LEAF CT (W)	5.53	323
WILMINGTON BLVD	5.13	366
WINTERGREEN BLVD	5.11	265
WOODCREST RD	6.14	393
WOODFIELD WAY	6.01	1,919
WOODRIDGE CT	6.68	258
WOODRIDGEDR	6.88	642
WORTHINGTON CT	6.13	402

CITY OF ROCHESTER HILLS 2010-2015 CAPITAL IMPROVEMENT PLAN

LOCAL STREET PQI SUMMARY - POOR CONDITION

2008 - Local Streets In Poor Condition (PQI Rating between 2.00 - 4.99)

	DOI.	T EDICHET
CADDINE	PQI	LENGTH
STREET	RATING	(FEET)
ABINGTON CT	4.52	369
APPLERIDGECT	3.36	1,165
AQUINAS DR	4.94	1,248
ARBOR CREEK DR	4.79	700
ARCHERS PT	3.26	914
AVONWOOD BLVD	2.79	180
AXFORD PL	4.13	79
AYNSLEY DR	4.88	369
BAYPOINT DR	3.97	330
BEACON HILL DR	4.74	974
BEDFORD SQUARE	4.40	246
BEDFORD SQUARE	3.90	510
BEECHCREST	4.57	204
BIRCHTREECT	3.01	862
BIRCHTREELN	3.42	1,111
BLUE GRASS CT	4.79	658
BLUE GRASS DR	2.14	264
BLUE GRASS DR	3.36	276
BOLINGER ST	4.54	2,059
BURLINGTON DR	2.04	250
BURLINGTON DR	4.74	250
BUTLER RD	4.87	866
CANTERBURY TRAIL DR	3.26	226
CARTER RD	4.60	1,329
CHALET DR	4.45	350
CHALMERS DR	2.00	296
CHALMERS DR	4.89	315
CHALMERS DR	4.03	2,865
CHESTERFIELD	4.50	222
CLINTONVIEW CIR	2.33	2,114
COBRIDGE DR	4.50	1,256
COLDIRON DR	4.43	1,583
COLONY DR CT (E)	4.52	197
COMMERCE DR	2.34	686
CORBIN DR	4.98	134
CROSS CREEK BLVD	4.83	1,631
CROSSBOW CT	3.70	572
DAWSON DR	3.36	354
DONEGAL DR	4.83	1,605

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	PQI	LENGTH
STREET	RATING	(FEET)
DORSET DR	2.00	858
DUNEDIN CT	4.35	315
E FAIRVIEW LN	3.92	150
EAST WAY	4.03	157
ELKHORN DR	4.84	1,331
EVERGREEN CT	4.54	260
FALCON DR	4.91	1,267
GOLFVIEW CT CDS	3.90	1,045
GRAYSLAKEDR	4.13	1,181
GREENVIEW	4.00	77
GREENVIEW CDS	4.90	1,792
GREENWOOD DR	4.46	492
GROSSE PINES DR	4.79	833
GROSSE PINES DR	4.14	1,220
GROSSE PINES DR	4.35	2,169
GUNDER DR	4.83	2,310
HARLAN CT	4.19	670
HARTFORD CT	4.64	378
HAVERHILL DR	4.79	1,387
HAZELTON RD	2.13	1,685
HIDDEN VALLEY	2.39	345
HOMESTEAD CT	4.64	295
HORIZON CT	2.22	710
HUTCHINS DR	2.00	887
KEYSTONE DR	3.14	350
KINGSVIEW AVE	2.00	244
KIRKS CT	3.20	199
LANGLEY CT	3.82	291
LASSITER DR	4.17	1,525
LENOMAR CT	3.70	295
MAPLEST	2.59	172
MARCASTLECT	4.79	400
MEDINAH DR	4.41	1,870
MOUNT OAK DR	2.12	1,503
NEW ENGLAND DR	3.96	213
NEW LOVE LN	2.82	639
OAKST	2.50	167
OLYMPIA CT	4.52	122
OLYMPIA DR	3.40	194

	POI	LENGTH
STREET	RATING	(FEET)
PARK CREEK CT	3.59	435
PINEST	4.41	265
PINEST	4.52	1,270
PINEHURST DR	4.61	935
POCO CT	3.94	448
PROSPECT DR	4.50	1,103
REAGAN DR	3.19	626
REAGAN DR	3.54	673
REAGAN DR	2.00	2,555
ROSEBRIER DR	4.48	3,130
ROYAL DOULTON BLVD	2.35	340
ROYAL DOULTON BLVD	4.23	340
SAHALEEDR	4.80	394
SCENIC HOLLOW DR	4.79	1,801
SHERWOOD FOREST DR	2.00	1,948
SLADECT	4.19	453
STANFORD CIR		
CONNECTOR	4.05	245
STEAMBOAT SPRINGS CIR	4.00	136
STONECREST DR	4.90	750
SUGAR PINE RD	3.48	545
TALL OAKS BLVD	3.92	512
TAMARRON DR	4.50	1,650
THALIA AVE	3.53	1,682
THAMES DR	2.13	1,108
TIENKEN CT	2.00	675
TIMBERLEA DR	2.51	189
TIMBERLINE DR	4.44	251
TORRENT CT	4.38	942
ULSTER CT	2.81	510
UNION DR	3.40	801
VIANNE DR	4.46	935
WEST RIDGE DR	4.14	1,250
WHITNEY DR	4.70	2,151
WILLOW GROVELN	4.79	1,655
WILLOW LEAF CT (S)	4.57	215
WINCHESTER RD	4.92	980
WINRYDR	4.30	2,400
WINTERGREEN BLVD	4.62	270

TOTAL FEET / POOR CONDITION 96,185

Notes to Local Street Conditions:

- Local Streets in Good Condition (PQI Rating between 7.00-9.99) are not listed
- Local Streets are presented by segment (not by total average PQI rating). The same road may be listed as both a Fair Street and as a Poor Street 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 PQI rating listed in the tables only represent today's current road condition and does not guarantee that the ranking of roads will remain the same after subsequent road evaluation surveys are conducted. The entire Local Street system is reevaluated and PQI figures are updated every two years
- Note: Conditions last updated April 4, 2008

WATER SUPPLY AND SANITARY SEWER SYSTEMS

The mission of the Water Supply and Sewage Disposal Systems Plan is to preserve the integrity of the water and sanitary sewer systems; to implement a maintenance program that improves reliability; and to extend the distribution systems throughout the remainder of the City.

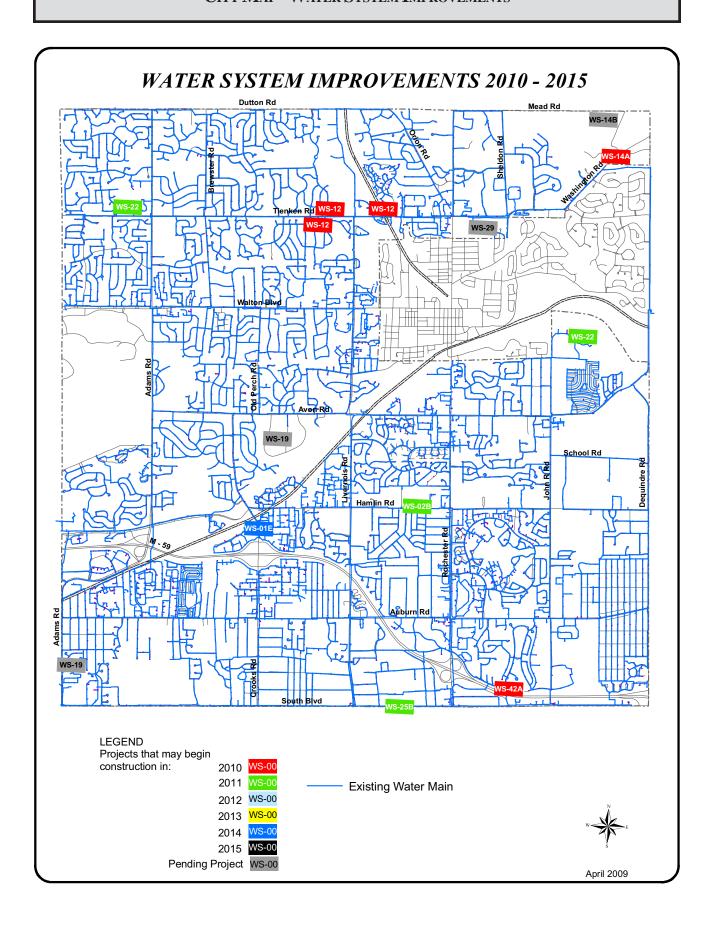
The extension of the sewage disposal system throughout the City will eventually eliminate private septic systems, thereby preserving the environment as well as private well systems, which some residents are dependent upon as their source of potable water.

The development of the proposed water and sanitary sewer projects was 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 to maximize cost savings through economies of scale, resulting in a more effective and efficient process to implement the construction projects.

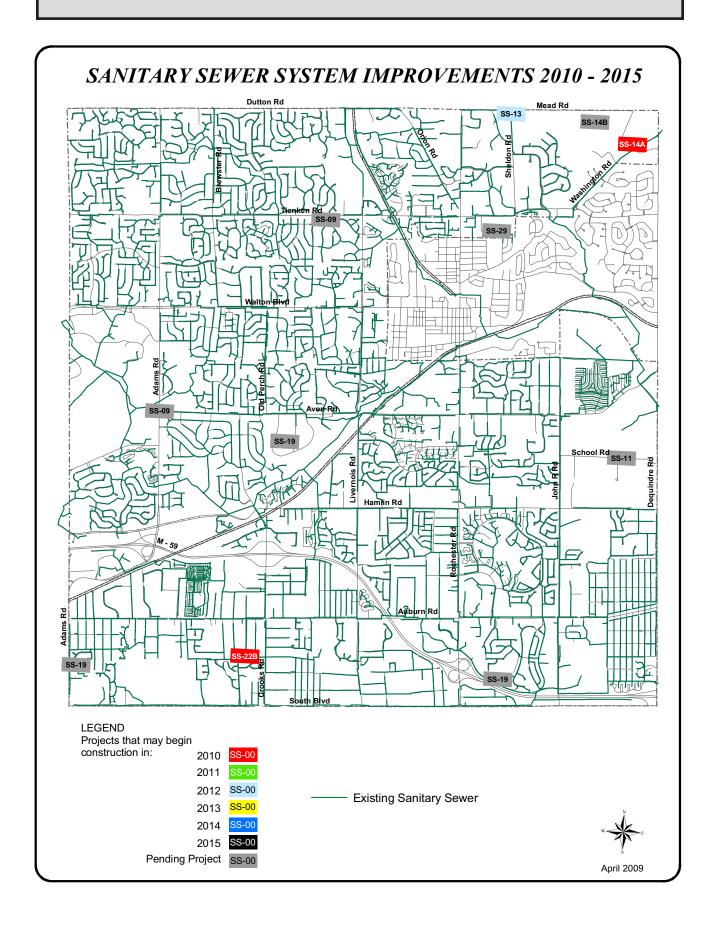
The proposed water and sanitary sewer projects are flexible, allowing for the addition of new improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, coupled with new technologies, provides for improved 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. These projects are deemed necessary for the health, safety, and welfare of our residents.

CITY MAP - WATER SYSTEM IMPROVEMENTS



CITY MAP - SANITARY SEWER SYSTEM IMPROVEMENTS



WATER SYSTEM IMPROVEMENTS

WS-01E Crooks Road Water Main Replacement (M-59 – Hamlin Road)

2013 - 2014

Estimated City Cost: \$317,000 Estimated City Share: 100%

Replace existing 12" water main along Crooks Road with approximately 2,500' of new 12" water main between the north side of the M-59 Interchange and Hamlin Road. Project to be done as part of the Crooks Road Reconstruction (M-59 - Hamlin Road) project (MR-01E). Operating costs of approximately \$7,100 per year are anticipated to remain consistent for the proposed replacement. Construction is planned to begin in 2014.

WS-02B Hamlin Road Water Main (Livernois Road – Rochester Road / Fieldcrest Court)

2010 - 2011

Estimated City Cost: \$825,000 Estimated City Share: 100%

Replace existing 16" water main with a new 16" water main along Hamlin Road between Livernois Road and Rochester Road. Install a new 8" water main along Fieldcrest Court. Project to be done as part of the Hamlin Road (Livernois Road – Rochester Road) project (MR-02B). Operating costs of approximately \$15,000 per year are anticipated to increase to \$16,500 per year due to the proposed new extension. Construction is planned to begin in 2011.

WS-12 Pressure Reducing Valve (PRV) Vault Consolidation

2010 - 2010

Estimated City Cost: \$35,000 Estimated City Share: 100%

Project includes work at three (3) different Pressure Reducing Valve (PRV) sites for the water system. Changes for the King's Cove development have negated the need for a PRV vault; a contractor will be hired to salvage the exiting unit. An existing PRV site on Allston Drive south of Tienken Road has deteriorated and will be abandoned by City staff. Another existing PRV site on Tienken Road east of Allston Drive will be rebuilt with the salvaged vault by City staff. Operating costs of approximately \$9,000 per year are anticipated to decrease to \$3,000 per year due to the consolidation of facilities. Construction is planned to begin in 2010.

WS-14A Washington Road Water Main Extension (Tienken Road – Dequindre Road)

2009 - 2011

Estimated City Cost: \$1,230,000 Estimated City Share: 100%

Installation of new water main along Washington Road between Tienken Road and Dequindre Road. Project is to coordinate with the Washington Road Paving project (MR-14). Approximately 36 residential parcels would be serviced by this water extension. Operating costs of approximately \$14,000 per year are anticipated due to the new extension. Construction is planned to begin in 2010.

WATER SYSTEM IMPROVEMENTS

WS-22 Water Storage Facility

2010 - 2011

Estimated City Cost: \$18,000,000 Estimated City Share: 100%

Construction of a water storage facility (either a tower or underground water reservoir) in Section 6 and/or Section 13 to provide adequate water pressure to the north and east-central areas of the City, as well as to potentially reduce peak hour charges from DWSD. After construction, the City will be responsible for maintenance and daily operation. Operating costs of approximately \$400,000 per year are anticipated due to the new facility, with possible savings per year in commodity purchase estimated at \$1,400,000 (per FPS Water Distribution System Modeling & Evaluation, amended report, January 2005). Construction is planned to begin in 2011.

WS-25B ** South Boulevard Water Main (Livernois Road – Rochester Road) **

2011 - 2011

Estimated City Cost: \$515,000 Estimated City Share: 100%

Replace approximately 4,900' of 8" cast iron water main along South Boulevard between Rochester Road and Livernois Road. The water main will be replaced with 12" ductile iron pipe. Operating costs of approximately \$13,900 per year are anticipated to remain consistent for the proposed replacement. Construction is planned to begin in 2011.

WS-42A ** M-59 Water Main Replacement **

2010 - 2010

Estimated City Cost: \$72,100 Estimated City Share: 100%

As part of the M-59 Widening project (MR-42A) that is slated to begin in August 2009, a portion of the water main crossing M-59 within the MDOT ROW will be replaced per the City's request. This project will replace the existing 6" cast iron water main (that does not meet current design standards and is not within the confines of the MDOT ROW) with 12" ductile iron pipe with polywrap. Operating costs are anticipated to remain consistent for the proposed replacement. Construction is planned to begin in 2010.

* = Note: Water Main Extension and Water Reservoir project costs do <u>not</u> include interest payments if bonded.

SANITARY SEWER SYSTEM IMPROVEMENTS

SS-01B ** SCADA System Enhancements **

2010 - 2015

Estimated City Cost: \$560,000 Estimated City Share: 100%

Annual Supervisory Control and Data Acquisition (SCADA) System maintenance contract to cover hardware and/or software related issues annually. A regular replacement schedule for servers and other SCADA hardware components (including radio system) is scheduled to occur approximately every 5 years. Operating costs of \$7,500 per year are not anticipated to increase. This program is proposed to be funded at \$60,000 per year for regular enhancements and is on going, plus \$200,000 for server/hardware replacement every 5 years.

SS-02B Sanitary Sewer Rehabilitation Program

2010 - 2015

Estimated City Cost: \$1,500,000 Estimated City Share: 100%

Rehabilitation of the existing sanitary sewer system in various areas of the City as determined through an in-house sanitary sewer system study that occurs every other year. Rehabilitation is planned to occur in the years following the sanitary sewer system study. This program is proposed to be funded at \$500,000 every other year and is on going.

SS-13 Sheldon Road: Sanitary Sewer Metering Equipment

2012 - 2012

Estimated City Cost: \$50,000 Estimated City Share: 100%

Installation of new sanitary sewer metering equipment in existing manhole location on Sheldon Road to monitor the amount of Oakland Township sanitary sewer flow 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 Commission. Construction is planned to begin in 2012.

SANITARY SEWER SYSTEM IMPROVEMENTS

SS-14A Washington Road Sanitary Sewer Extension (Tienken Road – Dequindre Road)

2009 - 2011

Estimated City Cost: \$1,930,000 Estimated City Share: 100%

Installation of a new sanitary sewer main along Washington Road between Tienken Road and Dequindre Road. Project to coordinate with Washington Road Paving project (MR-14). Approximately 45 residential parcels would be serviced by this sanitary sewer extension. Operating costs are anticipated to be \$20,000 per year due to the additional sewer main extensions. Construction is planned to begin in 2010.

SS-22B Grant Pump Station Improvements

2006 - 2010

Estimated City Cost: \$192,820 Estimated City Share: 100%

The Grant Pump Station is approximately 35 years old. Over the past few years, a bypass system has been installed and all valves on the intake line were replaced. The final phase of this project is the replacement of all three (3) pumps and motors at the Grant Pump Station along with associated appurtenances. Two (2) of the existing pumps were installed in 1975 and one (1) pump was installed in 1988. The pumps are past their serviceable life and are requiring increasing levels of maintenance to remain operational. Pump replacement is scheduled for 2010.

SS-30 ** Sanitary Sewer Easement Machine **

2010 - 2010

Estimated City Cost: \$55,000 Estimated City Share: 100%

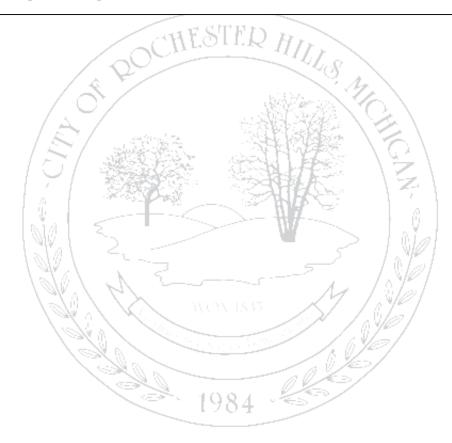
Purchase of a self-propelled all-terrain easement machine with hose reel assembly to be used in conjunction with a high-pressure hydraulic sewer cleaner. The purpose of this unit is to extend the use of the City's high-pressure sewer cleaner into normally inaccessible areas such as easements, hillsides, wooded areas and/or behind/between homes and/or buildings. Operating costs of \$2,500 are anticipated for routine maintenance. This purchase is planned for 2010.

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SANITARY SEWER SYSTEM IMPROVEMENTS

SS-31			** Small Vactor System **
			2010 – 2010
Estimated	City Cost:	\$40,000	Estimated City Share: 100%

Purchase of a small vactor system (200 gallons) to maintain citywide grinder pump systems, stop box structures and floor drains at City-owned facilities in lieu of the larger vactor truck which would create savings to the City by not using more costly equipment for smaller projects. It also reduces the City's potential liability due to possible sanitary sewer backup claims (Public Act 222). The small vactor system would be mounted on a trailer and towed by DPS vehicles. This system could also be used in areas not currently accessible by City vactor trucks. Operating costs of \$2,500 are anticipated for routine maintenance. This purchase is planned for 2010.



PARKS AND RECREATION

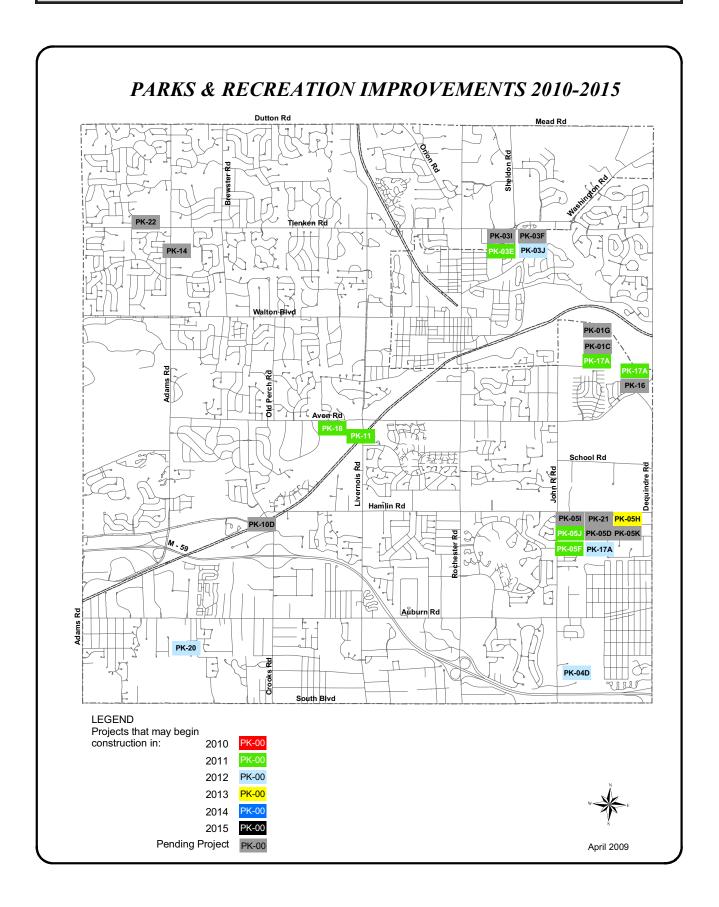
The City of Rochester Hills' parks provide active and passive recreational opportunities for its residents. The City operates 14 parks that cover over 900 acres and vary in purpose, size, and development.

Every five years the Parks and Recreation Master Plan is updated, adopted by the Planning Commission, and incorporated into the City's Master Land Use Plan. The Parks and Recreation Master Plan which was completed in early 2006, 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 grant eligibility.

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



CITY MAP - PARKS AND RECREATION IMPROVEMENTS



PARKS AND RECREATION IMPROVEMENT

PK-03E Van Hoosen Museum: Calf Barn Restoration

Estimated Total Project: \$903,300 2006 - 2012

Estimated City Cost: \$33,300 Estimated City Share: 100% / 0%

Restoration and stabilization of the Calf Barn including roof installation, mortar repair, water service, fire suppression, door, and window repairs. Part of the restored Calf Barn will be used for educational displays and part will be used for museum artifact storage. Operating costs of approximately \$11,000 per year are anticipated for this facility. The City worked with an architect for the design in 2006 and is currently seeking private donors and grant funding for the actual restoration planned to begin in 2011.

PK-03J Van Hoosen Museum: Tool Shed

2012 - 2012

Estimated City Cost: \$258,680 Estimated City Share: 100%

The Museum Master Plan, which was completed in November 2006, identified objectives to recreate the Van Hoosen farm complex and plan for future growth in programming, archival, and maintenance space. The Tool Shed is proposed to be reconstructed on its original site and will create additional space to display farm equipment in a secured environment as this equipment is currently stored outside. Operating costs of approximately \$3,000 per year are anticipated for this facility. Construction is planned to begin in 2012.

PK-04D Spencer Park: Splash Pad

2011 - 2012

Estimated City Cost: \$300,000 Estimated City Share: 100%

Add new water play feature (Splash Pad) to the Spencer Park beach and play area. This project can also address some ADA features for lake access and increase the offerings at Spencer Park, generating additional attendance and revenue. Operating costs of approximately \$2,000 per year are anticipated for the new facility. Construction is planned to begin in 2012.

PK-05F Borden Park: Soccer Field Renovations

2011 - 2013

Estimated City Cost: \$225,000 Estimated City Share: 100%

Renovate three (3) existing soccer fields at Borden Park. Correct drainage, grading, and re-sod to improve performance and safety under high traffic and use. Operating costs of approximately \$10,000 per year per field are anticipated to remain consistent with timely renovations, before more extensive service levels are required to keep the fields in a suitable condition for play. Field renovations are planned to begin in 2011.

PARKS AND RECREATION IMPROVEMENTS

PK-05H Borden Park: Office Reconstruction

2012 - 2013

Estimated City Cost: \$220,000 Estimated City Share: 100%

Relocate the Borden Park office and its operations to a central location within the park to provide for better safety, security, and customer service. The present office is located within an inefficient old converted house on the edge of the park, away from where most activities take place. Operating costs of approximately \$7,600 per year are anticipated to remain consistent for the proposed new facility. Construction is planned to begin in 2013.

PK-05J Borden Park: Maintenance Yard

2011 - 2011

Estimated City Cost: \$220,000 Estimated City Share: 100%

Construction of a secure fenced storage yard for the park maintenance operations housed at Borden Park. Development is to include a covered storage area for materials such as infield mix, topsoil, aggregates, fuel, and mowing equipment. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2011.

PK-11 Clinton River Access

2011 - 2011

Estimated City Cost: \$100,000 Estimated City Share: 100%

Construction of a small parking area (15 spaces), an accessible pathway and a handicap accessible canoe/kayak launch into the Clinton River. Cooperation with the City of Rochester or the City of Auburn Hills could provide for additional access points in their cities. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2011.

PARKS AND RECREATION IMPROVEMENTS

PK-17A Playground ADA Upgrades

2001 - 2012

Estimated City Cost: \$588,180 Estimated City Share: 100%

Replace and/or upgrade existing playground equipment at Bloomer, Spencer, Avondale, and Borden Parks to comply with Federal and State Laws. Design and surfacing needs to meet ADA/CPSC/ASTM standards and guidelines. Adding surfacing, equipment, or replacing equipment can accomplish this project. It is planned to upgrade the playground equipment at Bloomer and Yates Parks in 2011, and to upgrade the playground equipment at Borden Park in 2012. Operating costs of approximately \$5,000 per year are anticipated to remain consistent with the new equipment. This program began in 2001.

PK-18 All Outdoor Parks & Facilities: ADA Site Compliance

2002 - 2011

Estimated City Cost: \$490,220 Estimated City Share: 100%

Bring all outdoor parks into compliance with ADA regulations, including accessible pathways, trailways, shelters, picnic tables, grills, boat launches, beaches, shower areas, restrooms, etc... Operating costs of approximately \$2,500 per year are anticipated for these new facilities combined. An ADA Compliance Review is planned for 2009, and a connection of the Environmental Center Parking Lot to the lower level is planned for 2011. This program began in 2002.

PK-20 Avondale Park: Field Rehabilitation

2012 - 2012

Estimated City Cost: \$75,000 Estimated City Share: 100%

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. Field rehabilitation is planned to begin in 2012.



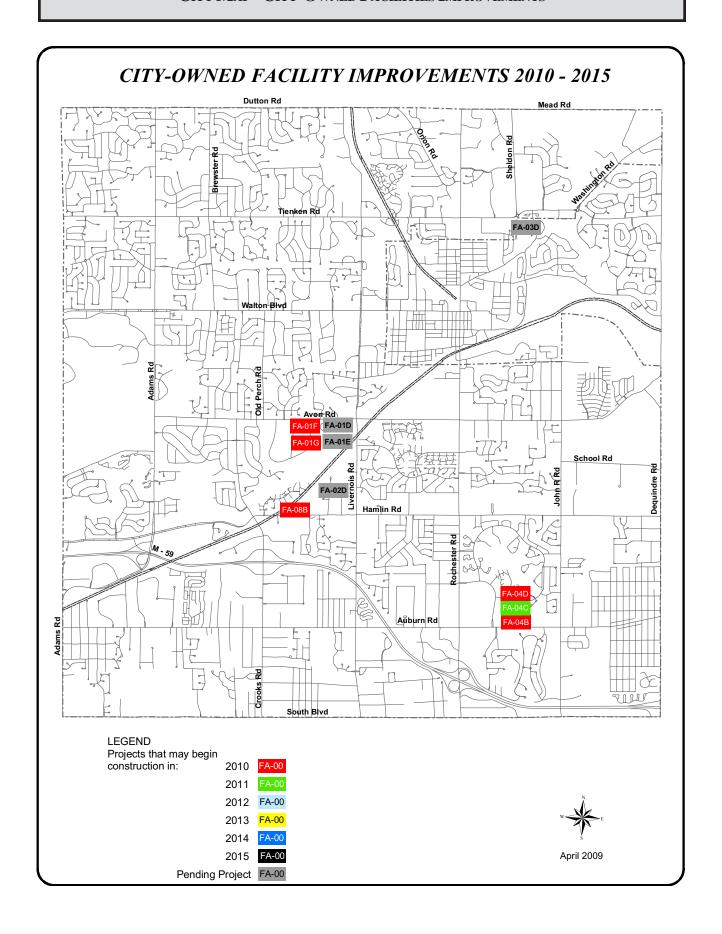
CITY-OWNED FACILITIES

The City of Rochester Hills owns 34 buildings totaling over 288,000 square feet of space with a replacement cost of over \$45,000,000, not including covered shelters, gazebos, or pumping stations of various sizes, function, and construction. These buildings support the ability of departments to provide services to the public. The rehabilitation, renovation, and/or replacement of the City's facilities are 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.

Capital Reinvestment Programs address 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 service to the community.



CITY MAP - CITY-OWNED FACILITIES IMPROVEMENTS



CITY-OWNED FACILITIES IMPROVEMENTS

FA-01F | City Hall: Parking Lot Rehabilitation

2010 - 2010

Estimated City Cost: \$350,000 Estimated City Share: 100%

Redesign and reconstruction of City Hall parking lot including the installation of improved drainage structures, relocation of pedestrian walkways and replacement of the sub-base, base and asphalt surface. The City Hall parking lot is beyond its lifecycle and is showing signs of severe cracking in multiple locations. These locations can no longer be patched due to the poor underground soil conditions. Operating costs of approximately \$6,300 per year are anticipated to decrease to \$5,500 per year due to the rehabilitation. Rehabilitation is planned to begin in 2010.

FA-01G ** City Hall: LED Light Upgrade **

2010 - 2010

Estimated City Cost: \$36,000 Estimated City Share: 100%

Update the existing lighting in the City Hall parking lot, sidewalks and upright building lights to LED (light-emitting diode) lamps. LED's present many advantages over traditional light sources including lower energy consumption, longer lifetime and smaller sizing. There will also be better distribution of lighting in the parking lots, which will enhance the safety of visitors and employees during night time hours with more evenly distributed lighting. Operating costs savings of approximately \$2,900 per year for utilities and \$1,700 per year for maintenance are anticipated due to the upgrade. Upgrade is planned to begin in 2010.

FA-02E ** Communication Center Telephone Upgrade **

Estimated Total Project: \$100,000 2010 - 2010

Estimated City Cost: \$80,000 Estimated City Share: 80%

The City completed the PBX phone upgrade in 2008; the final upgrade once this was in place was the Communication Center Telephone System. The existing telephone system was installed in 2000 and has reached its serviceable end of life by the manufacturer. This telephone system integrates our city PBX lines, Fire Department direct lines, direct circuits, and 911 trunk lines into one system. The system has no current operational issues, however parts and support from the manufacture are no longer available and our service provider has advised that they also have limited support and supplies available. Potential savings as compared to the old system are anticipated, since the City could be paying above the maintenance contract for 3rd party hardware and support. Upgrade is planned to begin in 2010.

CITY-OWNED FACILITIES IMPROVEMENTS

FA-04B ** Old DPS Garage Conversion to Cold Storage Facility **

2010 - 2010

Estimated City Cost: \$288,000 Estimated City Share: 100%

The old DPS garage is being used as a substitute for a storage building that was removed from the original conceptual design of the DPS site. Plans include demolishing the low roof portion of the T-shaped building and utilizing the remaining portion for the cold storage of supplies and materials that are used in the maintenance and operation of sewer and water activities including the storage of pipes, pipefittings, signs, hydrants, barricades and other rolling stock. As a cold storage facility, the operational costs will be reduced to a bare minimum. Rehabilitation is planned to begin in 2010.

FA-04C ** Salt Storage Facility Upgrade **

2011 - 2011

Estimated City Cost: \$450,000 Estimated City Share: 100%

The proposed material storage area of the DPS Facility project (FA-04A) was deferred at the City Council meeting on May 17, 2006. Since that time it has been brought to our attention that the current salt storage building is not in compliance with State Law. Furthermore, runoff from the current stockpile releases chlorides that could enter into a nearby storm water drain, which could adversely impact plants, animals, birds, fish, lakes, streams, and groundwater. There will be savings in material costs due to the fact that the existing salt storage bay is open to weather conditions and therefore creates a loss of materials because of salt clumps and run off from the pile. A new enclosed building would be weather resistant and would alleviate the loss of materials estimated at approximately \$10,000 per year. Rehabilitation is planned to begin in 2011.

FA-04D ** DPS Fuel Dispenser Replacement **

2010 - 2010

Estimated City Cost: \$30,000 Estimated City Share: 100%

Replace 3 existing fuel dispensers and corroded conduits with stainless steel models that will not rust at the City bulk-fueling site at the DPS Garage. Existing mild steel dispensers are severely rusted due to the proximity to the road salt storage area and the exposure to salt falling from loaded dump trucks while they are fueling. Existing dispenser frames have been shimmed with steel plates so that they don't fall over. Dispenser replacement would eliminate the potential for fuel leakage, which not only wastes fuel, but can also lead to significant environmental contamination clean-up costs. It also ensures that the current City bulk fueling operation stays operational, reducing the likelihood of off-site fueling for City vehicles and equipment that is more costly. Replacement is planned to begin in 2010.

CITY-OWNED FACILITIES IMPROVEMENTS

FA-07		Citywide Photocopier Replacement Schedule			
			2010 - 2015		
Estimated	City Cost:	\$182,160		Estimated City Share: 100%	

Scheduled replacement of City photocopier machines when they have reached the end of their useful service lives. Useful service life is defined as 5-years for high-use departments. Photocopy machines that are replaced by high-use departments are often reused in less demanding areas, such as off-site park facilities. Operating costs of approximately \$12,500 per year for all City photocopiers 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.

FA-08B		Interchange	Technology Pa	ark: Site Preparation
			2009 - 2010	
Estimated	City Cost:	\$751,000		Estimated LDFA Share: 100%

Demolition of manufacturing building (FA-08A) was completed in early 2006. The balance of this project is to provide for a public road/boulevard to service the business park; water, sewer, and fiber optics extensions along the road; construction of a landscaped entrance and monument sign; as well as a provision for site fill to promote building development; preliminary engineering, including soil testing; and the design and construction of a storm water detention pond. Operating costs of \$1,000 per year are anticipated due to the infrastructure development. Construction is planned to begin in 2009.

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 is no operating cost impact associated with these improvements, since the LDFA will not own the infrastructure, but rather would only pay the installation costs.

CITY-OWNED FACILITIES IMPROVEMENTS

FA-10		** Ene	gy Efficiency Analysis **
		20	10 - 2010
Estimated	City Cost:	\$50,000	Estimated City Share: 100%

Contract with professional energy evaluators to determine if there is the potential for significant energy cost reductions at up to 10 municipally owned buildings. The study would detail all items and allow decisions on what areas give the greatest potential return on investment. If savings are identified, the costs of implementing related improvements are intended to be fully covered by the realized efficiency savings. Study is planned to begin in 2010.



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 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 aquired either by a prolonged course of study or equivalent level of experience in the field. These services include, but are not limited to: attorneys, engineers, planning consultants, architects, and other similar professionals.

PS-09A		Olde Town District: Re	development Study
		2010 - 2010	
Estimated	City Cost:	\$50,000	Estimated City Share: 100%

In an effort to develop a comprehensive redevelopment plan for the Olde Towne business and residential districts, it is advised that funding be provided to hire a professional design/planning consulting firm to perform a corridor/neighborhood study and develop a report. The report will be used as a guide to develop planning strategies for accomplishing revitalization goals for the district. Some of the preliminary goals for the area are to assess economic growth potential based upon the existing conditions; identify infrastructure improvement needs; physically and socially connect the business corridor with the neighborhood; develop a formal authority or district to coordinate resources; and involve stakeholders in the planning process to address community concerns as appropriate. Redevelopment study is planned to begin in 2010.

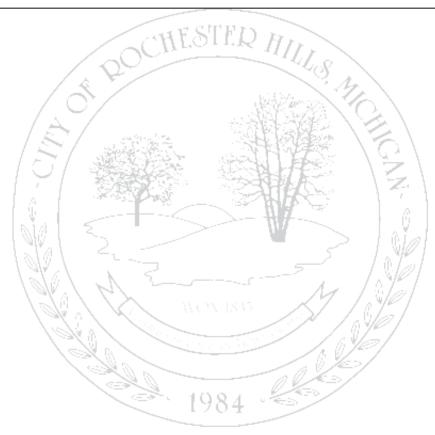
PS-14B		** LDFA	Master Infrastructure Plan Update **
			2010 - 2010
Estimated	City Cost:	\$50,000	Estimated LDFA Share: 100%

The LDFA's Master Infrastructure Plan was last adopted in 1997 and most of the projects called for in that Plan have been completed. In 2009, the Planning and Development Department will be undertaking the M-59 Corridor Study (PS-14A). It is anticipated that this study will determine future infrastructure needs within the LDFA District. The LDFA Master Infrastructure Plan Update will serve as a future blueprint for what projects will be carried out in the future and to take the concepts of the M-59 Corridor Study and apply them. This plan is expected to serve as a guide to the LDFA Board for future infrastructure needs over a 10-year period. The study is planned to begin in 2010.

PROFESSIONAL SERVICES

PS-15		I	Landfill Planning Area Study
			2009 - 2010
Estimated	City Cost:	\$60,000	Estimated City Share: 100%

Prepare redevelopment and design guidelines for the Landfill Planning Area located north of Hamlin Road, east of John R Road (Section #24), which has been associated with numerous acres of landfill and industrial waste sites nestled in with many residential and underdeveloped industrial parcels. This project is identified in the 2007 Master Land Use Plan (MLUP) and in previous planning studies. The intent of the project is to provide the City with a blueprint for the redevelopment of the area. It will incorporate public input, evaluation of potential land uses, design guidelines, and an implementation plan specific to the area. The study is planned to begin in 2009.



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).

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

IS-01A		Con	mputer Replacement Schedule
			2010 - 2015
Estimated	City Cost:	\$294,000	Estimated City Share: 100%

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Scheduled replacement of desktop PC units when they have reached the end of their useful service life. Useful service life is defined as 4 to 5-years for PC's used in non-technical situations and 3-years for PC's used in technical situations such as engineering and GIS. PC's replaced at 3-years will be re-used in other less demanding areas. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This computer replacement program is on going.

IS-01B		Computer M	onitor Replacement Schedule
		201	0 - 2015
Estimated	City Cost:	\$30,000	Estimated City Share: 100%
Monitors are	generally in se	ervice for 4 to 6-years,	they have reached the end of their useful service life. averaging 5-years. Operating costs are anticipated to more extensive service levels are required to keep older

INTERNAL SERVICE SUPPORT PROGRAMS

IS-02B		C	ity Website Upd	ate Schedule
			2010 - 2015	
Estimated	City Cost:	\$60,000		Estimated City Share: 100%

Scheduled improvements in functionality and design to the City's current website configuration. Improvements likely would require changes to the current content management system as well as the Internet hosting provider. Also, in light of the proposed Marketing & Communications Plan (PS-04) which would likely result in coordinated branding of the City's cable channel, Hills Herald, website, etc., at minimum, changes to the appearance of the City's website will likely be necessary within the next two to three years. 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 2010.

IS-04E	Citywide A	utomatic Ext	ternal Defibrillators (AED) Replacement Schedule
			2010 - 2015
Estimated City Cost: \$67,500		\$67,500	Estimated City Share: 100%

Scheduled replacement of twenty-seven (27) Automatic External Defibrillator (AED) devices. These units are used in case of a sudden cardiac arrest. AED's have saved countless lives across the country. These units are kept at City Hall (1), DPS Garage (3), City Parks (3 = Museum, Borden, Spencer), and are utilized by the Fire Department (16) and Oakland County Sheriff's Office Patrol Deputies (4). Trained professionals or the general public can use them. Operating costs of \$2,160 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. Replacement of AED units is scheduled to occur every 5-years. This program is on going.

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IS-04F	Thermal Imaging Camera Replacement Schedule					
2010 - 2015						
Estimated City Cost:		\$90,000	Estimated City Share: 100%			

Scheduled replacement of nine (9) Thermal Imaging Cameras. A Thermal Imaging Camera allows firefighters to see through smoke and other hazardous atmosphere to find potential victims trapped in buildings. This equipment also allows firefighters to detect hidden fires in walls, floors, and ceilings. Operating costs of \$600 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. Replacement of Thermal Imaging Cameras is scheduled to occur every 7-years. This program is on going.

INTERNAL SERVICE SUPPORT PROGRAMS

IS-04G Heart Monitor Replacement Schedule

2010 - 2015

Estimated City Cost: \$25,000 Estimated City Share: 100%

Scheduled replacement of three (3) existing 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, before more extensive service and maintenance levels are required to keep older equipment operational. This program is on going.

IS-05A Citywide Fleet Replacement Schedule

2010 - 2015

Estimated City Cost: \$5,964,930 Estimated City Share: 100%

Scheduled replacement of various Fleet Department owned vehicles and equipment. Operating costs (fuel, maintenance and supplies) of approximately \$550,000 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. This Fleet vehicle and equipment replacement schedule is on going. A detailed schedule is provided on pages 81-84 in the Appendix Section.

IS-07B	Citywide Records Management Implementation						
2009 - 2010							
Estimated City Cost:		\$350,000	Estimated City Share: 100%				

Improve the protection of valuable records and information, improve public service for citizens, provide cost savings in space, equipment, procedures, supplies, and create greater efficiency and accountability of the City's operations. The Records Management Analysis (IS-07A) project is currently being performed with completion planned for 2009, a strategic plan to identify additional phases will follow after all needs are determined. Phase I implementation (2009) includes the selection of a main document management platform and installation of a Vital Statistics Management System Module to replace the existing obsolete Vital Statistics system installed in 1997. The Large Scale Format Plan Imaging System will be incorporated with possible implementation in 2010. Operating impacts will be determined after initial analysis study. Implementation is planned to begin in 2009.

INTERNAL SERVICE SUPPORT PROGRAMS

IS-08 Fire Vehicle & Apparatus Replacement Schedule

2010 - 2015
Estimated City Cost: \$2,590,210 Estimated City Share: 100%

Scheduled replacement of various Fire Department vehicles and apparatus over next 6-year period. Operating costs 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. This Fire vehicle and apparatus replacement schedule is on going. A detailed schedule is provided on pages 85-86 in the Appendix Section.

IS-10B Computer Network Upgrade Schedule

2010 - 2015
Estimated City Cost: \$770,000 Estimated City Share: 100%

Regularly scheduled network computer system upgrade(s). Items to be evaluated for replacement include servers, routers, switches, and software such as operating systems, back up, anti-virus, and network management. Operating costs of approximately \$10,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep the network operational. This computer network upgrade program is on going.

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	AS/400 Upgrade/Replacement Schedule						
2010 - 2015							
Estimated City Cost: \$25,000 Estimated City S	are: 100%						

Upgrade or replacement of the City's AS/400 server. This computer system is used as the main server for the City's financial software. This project falls in line with other computer replacement schedules. As technology and software changes occur, changes in hardware are also required. Operating costs of approximately \$10,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This program is on going.

INTERNAL SERVICE SUPPORT PROGRAMS

IS-11 ** Citywide Two-Way Radio Changeover **

2010 - 2012

Estimated City Cost: \$92,000 Estimated City Share: 100%

Replacement of outdated two-way radio equipment citywide in order to comply with new Federal mandates. The Federal Communications Commission (FCC) is currently in the process of establishing mandates in which the existing City system will not comply with due to narrow banding requirements. Replacement is planned to begin in 2010.

IS-12B Financial Software System Enhancements

2010 - 2015
Estimated City Cost: \$650,000 Estimated City Share: 100%

Assistance to implement additional functionality to City's Financial Software System including report writing, laser printing of checks, HR Audit, Self-Service Setup and Modifications, Procurement Enhancements, Purchasing Card Integration, Budget/Fiscal Assistance, Technical Assistance for Software Upgrades, and GIS Integration. Annual operating costs of \$80,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. Before the next major upgrade cycle scheduled for 2011, the City will evaluate will evaluate other financial software systems and alternatives. This program is on going.

	<u> </u>					
IS-18	Election Equipment Replacement Schedule					
			2010 - 2015			
Estimated City Cost:		\$390,000		Estimated City Share:	100%	

Scheduled replacement of voting equipment for City administered elections. In 2005, the City received election equipment from the State of MI through the federal government Help America Vote Act (HAVA) grant program at a discounted rate. The City currently has 38 voting tabulators, 27 Automark Handicap Accessible tabulators, as well as related software for programming the equipment. This equipment is covered until 2008 with a warranty from the manufacturer. The City will pay an extended warranty/service agreement through 2010. In 2011 it is expected that the City will have to upgrade the current system and software. Operating costs of approximately \$900 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 next replacement and/or upgrade of the current election equipment is planned for 2011. This program is on going.



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 2010-2015 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 2010-2015 timeframe.

FA-01D

City Hall: Election Equipment Storage

Enclose the patio area near the Clerk's Office in order to provide additional space for the required storage of the new election equipment. Space for the storage of election equipment was downsized as a cost cutting measure during the design phase of the City Hall Renovation (FA-01A) project. The new election equipment required by the State of Michigan takes up more storage space than the old equipment. Current storage needs are inadequate for the storage of election equipment and with the new equipment the need for additional storage is even greater. The area under a second floor overhang outside the Clerk's Office if enclosed would provide the additional storage space required. Exterior walls, foundation, lighting and heating will be necessary for the space but to a lesser degree than a new building would require.

FA-01E

City Hall: West Storage Area

Enclose the open west corner of City Hall to create a storage space for equipment, materials, and other items requiring storage for various lengths of time. The enclosure will require the installation of footings, insulated exterior walls matching the current exterior walls, fire suppression, lighting, and possible heating/air conditioning depending on the materials to be stored. Construction cost for the enclosure would cost less than a new building because the roof (floor above) already exists as well as some of the interior floor. The use of this space for storage was planned into the City Hall Renovation (FA-01A) project design to be enclosed at a future date. Construction of the storage area could allow for the sale of other City properties.

FA-02D

Fire Station #1: Sloped Roof

The sloped roof area above the main entrance of Fire Station #1 is a metal roof. When snow and/or ice builds-up on the roof it eventually slides down the surface of the roof. Patrons entering Station #1 at the main entrance could be hit by the snow and/or ice that slides off the roof potentially causing injuries. The project will require elevating the front of the roof, adding masonry block work to match the existing block, and applying a new roof surface.

PROJECTS PENDING

FA-03D

Van Hoosen/Jones Cemetery: Maintenance Building Addition

The current Cemetery Maintenance building was erected in 1992 and since has had no significant upgrades. This project proposes an addition to the existing building at the Van Hoosen / Jones Cemetery to house equipment (trucks, backhoe, lawn mowers, etc...) plus allow for a larger working area, out of the elements, for routine maintenance of equipment, work on monuments, flush markers, and extra storage.

MR-18

Dutton Road (Rainbow Drive – Arthurs Way)

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

MR-23C

Meadowfield Drive @ Yorktowne Drive: Traffic Signal Installation

Installation of a traffic signal along Rochester Road at its intersection with Meadowfield Drive and Yorktowne Drive in order to provide for easier left-turn movements both in and out of Meadowfield Drive and Yorktowne Drive. The City of Rochester Hills is currently awaiting final warrant study results from MDOT to move forward with this project. Operating costs of approximately \$6,000 per year are anticipated due to the operation of an additional traffic signal.

MR-42B

Livernois Road @ M-59: Bridge Expansion

Participate in cost share agreement for expanding the Livernois Road Bridge @ M-59. MDOT is willing to expand the bridge from 2 to 5-lanes wide with their M-59 Widening project (MR-42A) if the City and RCOC cover the additional expansion cost. The City and RCOC have the option to construct and pay for a complete expansion to the 5-lane bridge, or construct and pay for having abutments placed. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.

PK-01C

Bloomer Park: Sledding Hill Enhancements

Provide warming shelter, parking lot lights, and lighting for the sledding hill at Bloomer Park, increasing hours of available operation. Also construct an open-air shelter at top of hill. Additional revenue may be generated.

PROJECTS PENDING

PK-01G Bloomer Park: Velodrome Hillside Drainage Repairs

Water has eroded the hillside used for seating at the Velodrome at Bloomer Park. There are also some drainage issues in and around the structure. This project will first assess the damage from water movement and will then develop a plan to improve the drainage, repair the hillside, and prevent future damage to the Velodrome.

PK-03F Van Hoosen Museum: Equipment Barn Replacement

The Equipment Barn was once an integral part of the Van Hoosen Farm operation. Built in 1912, it was torn down in 1999 due to its deterioration. The Museum has a full set of photographs and drawings of this facility and would like to rebuild the Equipment Barn to continue restoring the Van Hoosen Farm facility while creating space for storage and workshop activities.

PK-03I Van Hoosen Museum: Big Barn Reconstruction

The Big Barn was the largest of the Van Hoosen Farm buildings. Built in 1874, it burned in 1968. It was 101 feet long and three stories tall. The Museum is interested in rebuilding this structure to serve as a location for exhibits, large meetings, archival, and office space. The intent would be to have this structure designed to replicate the historic look, size, and location of the original building; to be designed to allow full flexibility in programming; and to be climate controlled. This structure would allow the Museum to be a regional provider of local history, to solidify our community as a great place to live and work, and to serve as a tourist attraction.

PK-05D Borden Park: Sports Field Lighting

Provide additional lighting for two soccer fields, two roller hockey rinks, and four tennis courts at Borden Park. The additional lighting will allow play at the facilities after dusk, providing a greater recreational opportunity for residents of the City. Light bulbs are projected to be on a 10-year replacement cycle and will cost approximately \$30,000-\$40,000 to replace.

PK-05I Borden Park: Adventure Golf Course

Design and construct an adventure golf course and an enclosed training facility at Borden Park, expanding our recreational offerings and providing a new source of revenue. There is a possibility that this project may be funded by a private firm for construction and operation. As part of the design process a business plan would be developed.

PROJECTS PENDING

PK-05K Borden Park: Parking Lot Expansion

Add approximately 50 paved parking spaces to the parking lots located near the new soccer fields on the east end of Borden Park. Currently there are not enough parking spaces available to serve all of the soccer field users. Parking on the grass, in the turnarounds, and in the fire lanes is common creating a potential hazard for pedestrians and difficulty to maneuver vehicles in the area.

PK-10D Clinton River Trail: Covered Bridge

The Historical Society would like to donate funds in order to construct a covered bridge on one of the two bridges along the Clinton River Trail.

PK-14 Nowicki Park: Development

Development of the 35-acre park located on Adams Road to include both active and passive recreational opportunities.

PK-16 Yates Park: Parking Lot Rehabilitation

Reconstruction and resurfacing of the Yates Park parking lot in order to make it safer for patrons exiting the park, since the existing gravel parking lot angle makes it difficult for patrons to safely merge into traffic on the main roadway.

PK-21 Skate Park

A skate park is a designated area for skateboarding and in-line skating that includes ramps, grinding rails, and other physical challenges. Skating is a growing recreational activity that is being forced out of traditional areas in parking lots and storefronts.

PK-22 Football Field Development

Develop football fields, a practice facility, and a storage building. A potential partnership with local football groups could provide funding for additional development that could include concessions and a press box.

PS-09B Olde Town District: Infrastructure Improvements

Implement and construct improvements stemming from the Olde Town Redevelopment Study (PS-09A) within the Olde Town District, which is located along Auburn Road between John R Road and Dequindre Road. Operating costs are still to be determined depending on the size and scope of improvements that are identified in the Redevelopment Study.

PROJECTS PENDING

PW-02C

Hamlin Road Pathway (John R Road – Dequindre Road)

Construction of approximately 4,800' of 8' wide asphalt pathway along the north side of Hamlin Road between John R Road and Dequindre Road. Operating costs of approximately \$1,340 per year are anticipated due to the additional pathway section added.

PW-04

Livernois Road Pathway (New Life Lane – Tienken Road)

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.

PW-11

Rochester Hills Drive Pathway

Construction of an 8' wide bituminous pathway on one side of Rochester Hills Drive between the entrance roadway off of Avon Road and the City Hall parking lot.

SS-02A

Sanitary Sewer Evaluation Study (SSES)

Sanitary Sewer Evaluation Study (SSES) to study, identify, and mitigate inflows to the sanitary sewer system resulting in reduced costs for sanitary sewage treatment. SSES is part of on an on-going sewer maintenance program that was started in 1999 and is planned to occur every other year, alternating with the Sanitary Sewer Rehabilitation Program (SS-02B).

SS-09

Sanitary Sewer Extensions: Tienken @ Allston & Adams @ Avon

Installation of new sanitary sewer mains at the following areas: Tienken Road @ Allston Drive and Adams Road @ Avon Road. Approximately 2-5 residential parcels would be serviced at each location. Operating costs of approximately \$5,000 per year are anticipated due to the additional sewer main extensions.

SS-11

Sanitary Sewer Extensions (Section #24): School, Parke, Gravel Ridge, Dequindre

Installation of new sanitary sewer mains in Section #24 at the following locations: School Road, Parke Street, Gravel Ridge Drive, and Dequindre Road. Approximately 90 residential parcels would be serviced by this sewer extension. Of these 90 parcels, approximately 20 parcels are larger in size and could be developed at some point. Operating costs of approximately \$40,000 per year are anticipated due to the additional sanitary sewer main extensions.

PROJECTS PENDING

SS-14B

Sanitary Sewer Extensions (Section #1): Mead, Mill Race, Carter

Installation of new sanitary sewer mains in Section #1 at the following locations: Mead Road between Sheldon Road and Washington Road, Mill Race Road, Carter Road, Winkler Mill Road, and Dequindre Road at Mead Road. Approximately 52 residential parcels would be serviced by this sanitary sewer extension. Of these 52 parcels, 12 parcels are larger in size and could be developed at some point. Operating costs of approximately \$73,000 per year are anticipated due to the new extensions.

SS-19

Sanitary Sewer Extensions: Old Creek, Winter Creek, Nelda Hill, Avon Circle

Installation of new sanitary sewer mains along Nelda Hill Lane, Avon Circle Road, Seville Road, Old Creek Road, and Winter Creek Road. Approximately 85 residential parcels would be serviced by these sanitary sewer extensions. Operating costs of approximately \$30,000 per year are anticipated due to the additional sewer main extensions.

SS-29

Sanitary Sewer Extensions: Red Oak, Courtland, Catalpa

Installation of new sanitary sewer main extensions along Courtland Boulevard, Red Oak Lane, Catalpa Court, Catalpa Drive, and Sycamore Drive (within Rochester Hills). Approximately 50 residential parcels would be serviced by these sanitary sewer extensions. This project would also allow for the City to provide sanitary sewer service to North Hill Elementary School and remove the sanitary sewer meter to the City of Rochester. Operating costs of approximately \$10,000 per year are anticipated due to the additional sanitary sewer main extension.

SW-04A

Fodera Drain Extension

Construct a regional storm water detention basin and approximately 3,300 linear feet of drainage improvements to improve the existing drainage course along Sheldon Road north of Cross Creek Boulevard.

SW-04B

Stoney Creek Drain Extension

In the northeast section of Rochester Hills there are three (3) main tributary branches of Stoney Creek referred 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.

PROJECTS PENDING

SW-08A

Major Waterway Preservation

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

SW-10

Sump Line Collection System

Provide a permanent connection point for sump pump discharge for subdivisions that do not have sump collection systems. Many of the subdivisions developed in the 1970's and early 1980's do not have sump pump collection systems designed to capture footing drain discharge from residential homes. Many complaints are received of icing in roadways and yards from being saturated by excess sump water. This project proposes to install approximately 83,000 lineal feet of sump collection lines along the roadway 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, which reduces capacity in the sanitary sewer system, and increases the amount of discharge to the county interceptor, and increases overall disposal costs.

WS-14B

Water Main Extensions (Section #1): Mead, Mill Race, Carter

Installation of new water mains in Section #1 at the following locations: Mead Road between Sheldon Road and Washington Road, Mill Race Road, Carter Road, Winkler Mill Road, and Dequindre Road at Mead Road. Approximately 52 residential parcels would be serviced by this water extension. Of these 52 parcels, 12 parcels are larger in size and could be developed at some point in the future. Operating costs of approximately \$51,000 per year are anticipated due to the new extensions.

WS-19

Water Main Extensions: Nelda Hill, Avon Circle, Seville

Installation of new water main extensions along Nelda Hill Lane, Avon Circle Road, and Seville Road. Approximately 70 residential parcels would be serviced by this water extension. Operating costs of approximately \$26,000 per year are anticipated due to the additional water main extensions.

WS-29

Water Main Extensions: Red Oak, Courtland, Catalpa

Installation of new water main extensions along Courtland Boulevard, Red Oak Lane, Catalpa Court, Catalpa Drive and Sycamore Drive (within Rochester Hills). Approximately 75 residential parcels would be serviced by this water extension. This project would also allow for the City to provide water service to North Hill Elementary School and disconnect the school and residents from the City of Rochester well. It should be noted, that residents connected to the City of Rochester well shall not be subject to City capital charges due to a prior agreement. Operating costs of approximately \$7,500 per year are anticipated due to the additional water main extensions.



CAPITAL IMPROVEMENT PLAN SUPPORT AND ROLE IDENTIFICATION

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

Ed Anzek, Director of Planning & Development Kurt Dawson, City Treasurer / Assessor Roger Rousse, Director of Public Services Keith Sawdon, Director of Finance James Rosen, City Council Representative C. Neall Schroeder, Planning Commission Representative Emmet Yukon, Planning Commission Representative

The **Project Group** compiles and reviews inventories, reviews projects that are currently funded (in process), develops the project application forms, prepares project applications, and serves as support staff to departments and the Policy Group as needed.

Jim Bradford, Assistant Fire Chief Alan Buckenmeyer, Park Operations Manager Dan Casey, Economic Development Manager Paul Davis, City Engineer Derek Delacourt, Deputy Director of Planning Vince Foisy, Supervisor of Communications Bruce Halliday, Fleet Supervisor Kevin Krajewski, Deputy Director / MIS
Bud Leafdale, DPS General Superintendent
David Levett, Financial Analyst
Roger Moore, Professional Surveyor
Kim Murphey, Administrative Coordinator / DPS
Paul Shumejko, Transportation Engineer
Jamie Smith, Media Specialist
Joe Snyder, Senior Financial Analyst

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

Bryan K. Barnett, Mayor

Tracey Balint, Project Engineer

Keith Sawdon, Director of Finance

Ed Anzek, Director of Planning & Development

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 the first year projects into the Budget Plan.

Deborah Brnabic
William Boswell
Gerard Dettloff
Nicholas Kaltsounis
Greg Hooper, City Council Representative

Nathan Klomp David Reece C. Neall Schroeder Emmet Yukon

CAPITAL IMPROVEMENT PLAN SUPPORT AND ROLE IDENTIFICATION

The **City Council** is encouraged to use the CIP as a tool in the adoption of the annual budget with the 1st year of the Plan intended to guide and be incorporated into the contemporaneous budget process in accordance with City Council goals and objectives.

Erik Ambrozaitis / District 4 J. Martin Brennan / District 2 Greg Hooper / District 3 / City Council President Vern Pixley / At Large James Rosen / At Large Michael Webber / At Large Ravi Yalamanchi / District 1

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's budget workshops and public hearings. As always, communication is open between residents, Council representatives, Planning Commission representatives, and staff.



CAPITAL IMPROVEMENT PROCESS FLOW CHART

PUBLIC PARTICIPATION Ψ Master Thoroughfare Local Development Finance Authority Plan Master Recreation Plan Master Land Use Plan <u>Documents</u> Improvement Plan Management Plan Improvement Plan Technology Plan Water & Sewer Master Plan Storm Water Policy Local Road Pathway Plan 2010-2015 Capital Improvement Plan (CIP) 4 Internal Service Support Water & Sewer System City Owned Facilities Professional Services Parks & Recreation Improvements & Extensions Pathway Segmen Local Road Improvements Improvements Improvements Management Major Road Storm Water **Projects Process Flow Chart** Compiles Projects Project Group Commission Public Input on Projects Receives Planning (All Submitted Projects) CIP Plan Policy / Administrative (Open Meetings & Public Hearings, Recommends CIP Group PUBLIC PARTICIPATION Planning Commission Annual CIP Document Adopts **Priority Projects** Annual Budget Funded In Annual Budget Including Specific CIP Projects City Council Adopts

2010-2015 Capital Improve	nent 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 F	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:
Planning Context: Is the City Legally Obligated to pe	erform this service?
Yes	No
Please describe City's Obligation:	
fill out Form 2. If applicable, be sure to it	ates. If project will take several years to complete, please aclude any work done in prior years, including studies or
other planning:	
Coordination: Please identify if this project is dependent describe what the relationship is:	ndant upon one or more other CIP projects, and please
•	
Project Priority: Low, Medium, High	
Priority within Program Area	
Priority Citywide	

2010-2015 Capital Improvement Plan – Project Application
Prior Approval: Is this project included the 2009 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
2009 Budget Prior Year Budget:
Total Estimated Cost: In 2009 dollars (Amount shown here should agree with total on Form 2)
<u>\$</u>
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 Any and all future operating costs this project/item will create: Payroll/Staffing; Maintenance; Supplies etc (* Details Required)
Budget Impact Any and all future operating savings this project/item will create: Payroll/Staffing; (Savings): 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)

	015 Capital Impi			an – Pro repared:			
Form of Acquisition: Pl	ease check one of the f	ollowin	g				
Purchase				Rental / Le	ease		
Number of Units	Requested:		_				
Estimated Service	e Life (Years):		-				
Direct C	osts:		Per U	nit (\$):	Total	l Cost (\$):	
Purchase Price or	Annual Rent / Lease						
Plus: Installation	or Related Charges						
Plus: Annual Op	erational Costs						
Less: Annual Op	erational Savings						
Less: Trade-in, S	alvage Value, Discoun	t					
Net Purchase Cos	t / Annual Rent						
Purpose of Expenditure	: Please check appropr	iate box	(es):				
Scheduled Replac	ement		Presen	t Equipment	Obsolete		
Replace Worn-O	ıt Equipment		Reduce	e Personnel	Time		
Expanded Service	e Life		New O	peration			
Increased Safety			Improv	ed Service t	to Commu	nity, Proced	ıres etc
Other:							
Replaced Item(s): Attac	h Separate Sheet if Nec	essary					
Item	Make		4ge	Mainte		or Year's Ren	tal Cost
			-A-	S		\$ \$	
				\$		\$	

* Nate:	* Coordinate with:	Additional Notes / Explanations:	Grand Total Project	Total Operating Impact	Est. Maintenance Impact	Est. Operational Impact	Est Staffing Impact	Future Net Operating	Total Project Construction	Equipment / Vehicle Purchase	Other (Permits, Fees, etc)	Construction	Geotechnical Engineering	Land Acquisition (ROW)	Right-of-Way Services	Preliminary Engineering	Project	
			· .				2002	Cost Before	\$ -							2007	Cost Before	Project Title:
				S .			2000	2000	s -						Ī	2007	BUDGET	
				S .			2010	2010	s -						Ì	2010	2010	
				S .			2011	7011	s -							2002	7011	
			Ш			2-2	****	2012	S -							2012	2012	
							2020	7013	s -							2020	2013	
				S		3 55	2027	2014	S -							****	1014	
				S			1	2015	S -							OTO .	2015	CIP ID #:
				s			2		S -	٠						\$		
			S	. S	100%		100%	City	<u>S</u> -	100%	100%	100%	100%	100%	100%	100% \$	City	

NEEDS ASSESSMENT FORM

	2010-2015 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM										
	Project Name:	Project #:									
	Department:	Total Score:									
	Rater Name:	Score Range	Rater Score	Weight	Total Points						
1	Contributes to Health, Safety and Welfare			5							
	Eliminates a known bazard (accident history) Eliminates a potential bazard	- 5 - 4		_							
l	Materially contributes	3	t								
l	Minimally contributes	1	İ								
_	No Impact	0									
2	Project Needed to Comply with Local, State or Federal Law			5							
	Yes No	5									
		•									
3	Project Conforms to Adopted Program, Policy or Plan			4							
l	Project is consistent with adopted City Council policy or plan Project is consistent with Administrative policy	5 3		_							
l	No policy / plan in place	0	t								
4	Project Remediates an Existing or Projected Deficiency	I									
Ι'	Completely Remedy Problem	5	t	3							
l	Partially Remedy Problem	3									
ᆫ	No	0	<u> </u>								
5	Will Project Upgrade Facilities			,							
l	Rehabilitates / upgrades existing facility	5	<u> </u>	3							
l	Replaces existing facility	3	ļ								
	New facility	1									
6	Contributes to Long-term Needs of Community		Į .	2							
l	More than 30 years 21 - 30 years	5 4									
	11 - 20 years	3	ł								
l	4 - 10 years	2	t								
	3 years or less	1									
7	Annual Impact on Operating Costs Compared to		<u> </u>	_							
	Operating Costs Absent the Project			2							
	Net Cost Savings	5	ļ								
l	No Change Minimal increase (<\$25,000)	3	ŀ								
l	Moderate Increase (\$25,000 - \$100,000)	2	Ì								
	Major Increase (> \$100,000)	1									
8	Impact Measures - Net Present Value & Internal Rate of Return /			_							
ľ	# of Years to Recoup Costs		<u> </u>	2							
	High / 0-3 Years	5									
l	Medium-High / 4-7 Years Medium / 8-11 Years	3	-								
	Medium-Low / 12-15 Years	2	Ì								
	Low / 16 - 20 Years	1	İ								
_	Never	0									
9				2							
l	Regional	5									
l	City-Wide Several neighborhoods	3	+								
ı	One neighborhood or less	1									
10	Department Priority										
1.0	High	5	<u></u>	2							
l	Medium	3									
	Low	1			<u> </u>						
11				2							
l	High	5									
I	Medium Low	3	+								

NEW PROJECTS ADDED TO 2010-2015 CIP AGGREGATE
PROJECTS NOT INCLUDED IN 2010-2015 CIP / DUE TO PROJECT COMPLETION
PROJECTS NOT INCLUDED IN 2010-2015 CIP / RECLASSIFICATION AS A PROJECT UNDER REVIEW
PROJECTS NOT INCLUDED IN 2010-2015 CIP / PROJECT DELETED

2010-2015 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET / DRAFT

					2010 2012 01		O VENIE	TOTAL		201	0	2011		20	10	20	12	2014		20	15 1	
		PROJECT	PROJECT	AVERAGE	POTENTIAL	ESTIMATED TOTAL	CITY	TOTAL	FUTURE CITY COST	PROJECT	CITY	PROJECT	CITY	PROJECT 20	CITY	PROJECT 20.	CITY	PROJECT 2014	CITY	PROJECT 20	CITY	PROJECT
	PROJECT NUMBER AND NAME	COORDINATION	TYPE	RATING	FUNDING SOURCE(S)	PROJECT COS			(2010-2015)	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	NUMBER
	Stormwater Drains:	COORDINITION	1112	ILITE 10	Tendro sociedas	TROUZET COS	511.110	COST	(2010 2012)	0001	0001	0051	0001	0001	6051	6051	0001	0001	0001	0051	0001	TTEMEDIA
SW-08B	Clinton River: Natural Channel Restoration	None	Rehabilitation	107	Drain Maintenance Fund	310	,000 25%	167,500	47,500	190,000	47,500									_		SW-08B
SW-09B	Storm Water BMP Retrofit	None	Rehabilitation	104		450		337,500	337,500	50,000	37,500	400.000	300,000									SW-09B
SW-03B	Karas Creek Bank Stabilization	None	Rehabilitation	97	Drain Maintenance Fund	155	,000 100%	155,000	155,000	40,000	40.000	115,000	115,000									SW-03B
SW-05C	Rewold Drain (Phase C)	None	New Site Construction		Drain Maintenance Fund	2,895		2,895,000	2,895,000	260,000	260,000	2,385,000	2,385,000	250,000	250,000	-	-	-	-	-	-	SW-05C
SW-02B	Hamlin Court Drainage Improvement	SW-03A; MR-02B	New Site Construction	80	Drain Maintenance Fund	240	,000 100%	240,000	240,000	50,000	50,000	190,000	190,000	-			-	-	-	-	_	SW-02B
SW-06B	Bendelow Road Ditching (East Side)	None	New Site Construction	44	Drain Maintenance Fund	85	,000 100%	85,000	85,000	85,000	85,000	-	-	-	-		-	-	-		-	SW-06B
SW-09A	Water Quality Basin Rehabilitation	MR-51; FA-01F	Rehabilitation	105	Drain Maintenance Fund	210	,000 100%	210,000		-	-	-	-	-	-	-	-	-	-		-	SW-09A
SW-03A	Karas Drain II Extension	MR-02A; SW-02B	New Site Construction	104	Drain Maintenance Fund	370		370,000			-	-	-	-	-		-	-	-	-	-	SW-03A
SW-05D	Rewold Drain (Phase D)	None	New Site Construction	80	Drain Maintenance Fund	500	,000 100%	500,000			-	-	-	-	-	-	-	-	-		-	SW-05D
		•	•		Subtotal	\$ 5,215,	000	\$ 4,960,000	\$ 3,760,000	\$ 675,000	\$ 520,000	\$ 3,090,000 \$	2,990,000	\$ 250,000	\$ 250,000	\$ -	\$ -	s - s	-	\$ -	\$ -	
	Pathways:																					
PW-01	Pathway System Rehabilitation Program	None	Rehabilitation	131	Pathway Construction Fund	1,800	,000 100%	1,800,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	PW-01
PW-49D	Avon Pathway (Old Perch - Stag Ridge)	None	New Site Construction	99	Pathway Construction Fund	188	,630 100%	188,630	151,880	151,880	151,880	-	-	-	-			-	-		-	PW-49D
PW-08C	Tienken Pathway: Historic District (Mill Stream - Van Hoosen)	PW-08B/E; MR-40B	New Site Construction	85	Pathway Construction Fund	216	,500 100%	216,500	216,500	216,500	216,500	-	-	-	-	-	-	-	-		-	PW-08C
PW-08E	Tienken Pathway: Historic District (Van Hoosen - Washington)	PW-08C	New Site Construction	85	Pathway Construction Fund	258	,750 100%	258,750	258,750	-	-	47,500	47,500	211,250	211,250	-	-	-	-		-	PW-08E
PW-08D	Tienken Pathway Gaps (Tiverton Trail - Livernois)	None	New Site Construction	82	Pathway Construction Fund	190	,880 100%	190,880	190,880	-	-	-	-	74,250	74,250	116,630	116,630	-	-	-	-	PW-08D
PW-43	Rain Tree Pathway (Adams - Firewood)	None	New Site Construction	82	Pathway Construction Fund	273	,000 100%	273,000	273,000	33,000	33,000	240,000	240,000	-		-	-	-	-	-	-	PW-43
PW-06C	Auburn Pathway Gaps (John R - Dequindre)	PS-09B	New Site Construction	81	Pathway Construction Fund	93	,750 100%	93,750	93,750	-	-	30,000	30,000	63,750	63,750	-	-	-	-	-	-	PW-06C
PW-09	Technology Pathway (Auburn - Adams)	MR-09B	New Site Construction	81	Pathway Construction Fund	178	,130 100%	178,130	178,130	26,250	26,250	151,880	151,880	-	-		-	-	-		-	PW-09
PW-49A	Avon Pathway (LeGrande - Cider Mill Blvd.)	None	New Site Construction	81	Pathway Construction Fund	111		111,880	111,880	18,750	18,750	93,130	93,130	-	-	-	-		-	-	-	PW-49A
PW-02B	Hamlin Pathway (Livernois - Rochester)	MR-02B; WS-02B	New Site Construction	81	Pathway Construction Fund	345	,000	345,000	345,000	105,000	105,000		-	240,000	240,000	-	-		-	-	-	PW-02B
PW-19	Firewood Pathway (Walton - Teakwood)	None	New Site Construction	80	Pathway Construction Fund	250		250,130	250,130	-	-	27,750	27,750	222,380	222,380	-	-	-	-	-	-	PW-19
PW-06D	Auburn Pathway Gaps (Walbridge - Hickory Lawn)	None	New Site Construction	76	Pathway Construction Fund	219	,	219,130	219,130	-	-	-		-	-	90,750	90,750	128,380	128,380	-	-	PW-06D
PW-08B	Tienken Pathway (Livernois - Sheldon)	MR-40A; PW-08C	New Site Construction	76	Pathway Construction Fund	530		53,000	47,000	-	-	470,000	47,000	-	-	-	-	-	-	-	-	PW-08B
PW-31D	John R Pathway (Hamlin - School Rd)	None	New Site Construction	67	Pathway Construction Fund	368	,	368,200	368,200	-	-	1	-	-	-	107,630	107,630	260,570	260,570	-		PW-31D
PW-49C	Avon Pathway (Ranier - Bembridge)	MR-49C	New Site Construction	63	Pathway Construction Fund	307		307,000	307,000	-	-		-	-	-	24,000	24,000	283,000	283,000	-		PW-49C
PW-31C	John R Pathway (Hamlin / NW Corner)	MR-31C	Rehabilitation	90	Pathway Construction Fund	104	,000	104,000		-	-	-	-	-	-	-	-	-	-	-	-	PW-31C
PW-31B	John R Pathway (Auburn - 2,300' Southbound)	None	New Site Construction	85	Pathway Construction Fund	223			-		-	-	-	-	-	-	-	-	-	-	-	PW-31B
PW-07C	Adams Pathway (Powderhorn Ridge - Tienken)	None	New Site Construction	84	Pathway Construction Fund	187	,010				-	<u> </u>	-	-	-	-	-	-	-	-	-	PW-07C
PW-31E	John R Pathway (Avon - Bloomer)	None	New Site Construction	84	Pathway Construction Fund Pathway Construction Fund	450 390		450,640 78,000		-	-	-	-	-	-	-	-	-	-	-	-	PW-31E
PW-02A	Hamlin Pathway (Crooks - Livernois)	SW-03A; MR-02A	New Site Construction	79	Subtotal			,		A 054 200	- 054 200		-						-			PW-02A
					Subtotal	\$ 6,686,	280	\$ 5,897,280	\$ 4,811,230	\$ 851,380	\$ 851,380	\$ 1,360,260 \$	937,260	\$ 1,111,630	\$ 1,111,630	\$ 639,010	\$ 639,010	\$ 971,950 \$	971,950	\$ 300,000	\$ 300,000	
NED 47	Major Road Construction:	Ly	I was a sum of	107	The state of the s		000	201000	201.000	# coo		******		40.000		** 000		40.000		** 000		NO. 27
MR-27	Major Road Bridge Rehabilitation Program	None	Rehabilitation		Major Road Fund	294	,000	294,000	294,000	76,000	76,000	66,000	66,000	10,000	10,000	66,000	66,000	10,000	10,000	66,000	66,000	MR-27
MR-01A	Crooks @ M-59: Interchange Improvements	MR-01E	Rehabilitation	119	MDOT; Major Road Fund	23,850	_	715,500	715,500	-	-		-	-	-	2,000,000	60,000	21,850,000	655,500	4 0 4 0 0 0 0	-	MR-01A
MR-01E	Dequindre Road Reconstruction (Hamlin - Auburn)	MR-13A/B	Rehabilitation	118	STP (80/10/10); RCOC; MRF	7,010	,000 5.0%	350,500	350,500	-	-	-	-	-	-	1 200 000	-	2,100,000	105,000	4,910,000	245,500	MR-13C
MR-40B	Crooks Reconstruction (M-59 - Hamlin) Tienken Road Bridge Replacement @ Stoney Creek	MR-01A; WS-01E PW-08C	Rehabilitation Rehabilitation	113	STP (80/10/10); RCOC; MRF STP (80/10/10); RCOC; MRF	7,721 2,300		772,100 43,750	772,100 43,750	2,300,000	42.750		-		-	1,300,000	130,000	6,421,000	642,100		-	MR-40B
MR-13A	Dequindre Road Realignment (South of Avon - 23 Mile Road)	MR-13B/C	New Site Construction		STP (80/10/10); RCOC; MRF STP (80/10/10); RCOC; MRF	9,000		450,000	450,000	2,300,000	43,750	-	-	-	-	-	-	9,000,000	450,000	-	-	MR-13A
MR-42A	M-59 Widening (Crooks - Dequindre)	MR-42D	Rehabilitation	107	Federal; STP; RCOC; MRF	65,000		500,000	500,000	65,000,000	500.000	1			-		-	9,000,000	450,000		-	MR-42A
MR-05G	Adams @ Tienken: Intersection Improvements	None None	New Site Construction	106	Tri-Party; Major Road Fund	1,330	.000 33%	443,333	443,333	140,000	46.667			1,190,000	396,667		-		-		-	MR-05G
MR-42D	M-59 Sound Barrier Installation	MR-42A	New Site Construction		Major Road Fund / Act 51 Funding	2,860	,	357,558	357,558	2,860,463	357,558			1,170,000	390,007		-					MR-42D
MR-13B	Dequindre Road Reconstruction (Auburn - South)	MR-13A/C	Rehabilitation		STP (80/10/10); RCOC; MRF	13,820		345,500	345,500	4,000,000	100,000			9,820,000	245,500					_		MR-13B
MR-03B	LDFA Concrete & Asphalt Rehabilitation Program	MR-03A; LS-03; LS-01	Rehabilitation	101	LDFA Fund	1,200	.000 100%	1,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200.000	200,000	200,000	200,000	200.000	MR-03B
MR-42C	M-59 Rehabilitation (Adams - Crooks)	None	Rehabilitation	100	Major Road Fund	7.075		367,900	367,900	7,075,000	367,900		200,000		200,000	-	200,000	-	200,000	-	200,000	MR-42C
MR-03A	Major Road: Concrete Slab Replacement Program	MR-03B; LS-03	Rehabilitation	97	Major Road Fund	2,017		2,017,500	2,017,500	336,250	336.250	336,250	336.250	336,250	336.250	336,250	336.250	336,250	336,250	336,250	336.250	MR-03A
MR-02F	Hamlin Road Rehabilitation (Rochester - John R)	None	Rehabilitation	94	Federal; Major Road Fund	2,455	,000 100%/20	6 1,015,000	1,015,000	-	-	-	-	320,000	320,000	2,135,000	695,000		-	-	-	MR-02F
MR-14	Washington Road (Tienken - Dequindre)	SS-14; WS-14	New Site Construction	90	Federal; RCOC; Major Road Fund	2,596	,739 16.5% / 1	% 198,087	138,250	-	-	-	-	1,975,000	138,250	-	-	-	-	-	-	MR-14
MR-40A	Tienken Road Improvements (Livernois - Sheldon)	PW-08B	Rehabilitation	90	STP (80/10/10); RCOC; MRF	14,000	,000 10%	1,400,000	1,200,000	2,000,000	200,000	3,000,000	300,000	7,000,000	700,000	-	-	-	-	-	-	MR-40A
MR-24C	Brewster Right-Turn Lane @ Walton Boulevard	None	New Site Construction	88	Major Road Fund	462	,500 100%	462,500	462,500	-	-	55,000	55,000	407,500	407,500	-	-	-	-	-	-	MR-24C
MR-43	Rain Tree Drive Reconstruction	None	Rehabilitation	86	Major Road Fund	549	,000 100%	549,000	549,000	549,000	549,000	-	-	-	-	-	-	-	-		-	MR-43
MR-05E	Adams Road Rehabilitation (South Blvd - Auburn)	None	Rehabilitation	86	STP (80/10/10); RCOC; MRF	937	,500 5%	46,875	46,875	75,000	3,750	862,500	43,125	-	-	-	-	-	-	-	-	MR-05E
MR-31D	John R Road @ Hamlin Road: Traffic Signal Upgrade	None	Rehabilitation	86	Major Road Fund	205	,000 100%	205,000	205,000	27,500	27,500	177,500	177,500	-	-	-	-	-	-	-	-	MR-31D
MR-02B	Hamlin Road Reconstruction (Livernois - Rochester)	SW-03A; PW-02B; WS-02B	Rehabilitation	84	Major Road Fund	3,700	,000 100%	3,700,000	3,700,000	370,000	370,000	440,000	440,000	2,890,000	2,890,000	-	-	-	-		-	MR-02B
MR-21	East Nawakwa Rehabilitation	None	Rehabilitation	84	Major Road Fund	195	,000 100%	195,000	195,000	195,000	195,000	-	-	-	-	-	-	-	-	-	-	MR-21
MR-49C	Avon Road Widening (Princeton - Grovecrest)	PW-49C	New Site Construction	82	Tri-Party; Major Road Fund	417	,500 33%	139,170	139,170	60,000	20,000	357,500	119,170	-	-	-	-	-	-		-	MR-49C
MR-11	Rochester Industrial Park Reconstruction	None	Rehabilitation	77	Major Road Fund	948	,,,,,	948,750	948,750	-	-	948,750	948,750	-	-	-	-	-	-		-	MR-11
MR-20A	Grandview @ Tienken: Traffic Signal & Road Improvement	None	New Site Construction	77	Tri-Party; Major Road Fund; Private	1,162	_	387,500	387,500	120,000	40,000	1,042,500	347,500	-	-	-	-	-	-	-	-	MR-20A
MR-45	Northfield & Tan Industrial Park Reconstruction	None	Rehabilitation	77	Major Road Fund	2,125	,	2,125,000	2,125,000	-	-	-	-	-	-	2,125,000	2,125,000	-	-	-	-	MR-45
MR-46	Industro Plex Industrial Park Reconstruction	None	Rehabilitation	77	Major Road Fund	770	,000 100%	770,000	770,000	-	-	770,000	770,000	-	-	-	-	-	-	-		MR-46
MR-51	Rochester Hills Drive Rehabilitation	None	Rehabilitation	77	Major Road Fund	158	,650 100%	158,650	158,650		-	<u> </u>		158,650	158,650	-	-		-	-	-	MR-51
MR-15A	Adams @ Butler: Traffic Signal & Road Widening	None	New Site Construction	73	STP; RCOC; MRF; Private	1,162	,500 33%	387,500	387,500	120,000	40,000	1,042,500	347,500	25.000	-	25.000	-	25 000	-	25.000	-	MR-15A
MR-12	Major Road: Traffic Calming Program	LS-12	New Site Construction		Major Road Fund	150		150,000	150,000	25,000	,	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
MR-05F	Adams Boulevard: Irrigation	None	New Site Construction	63	METRO Act; Major Road Fund	190	,	190,000	190,000	190,000	190,000	271.250	271 275	-	-	-	-	-		-	-	MR-05F
MR-01F	Crooks Boulevard: Street Lighting	None	New Site Construction	49	METRO Act; Major Road Fund	308 583			308,750	37,500	37,500	271,250 75,000	271,250	500 750	- 	-	-	-	-	-	-	MR-01F MR-02E
MR-02E MR-04B	Hamlin Boulevard: Street Lighting Walton Boulevard: Street Lighting	None None	New Site Construction New Site Construction	49	METRO Act; Major Road Fund METRO Act; Major Road Fund	228	,,,,,	583,750 228,800	583,750 228,800		-	/5,000	75,000	508,750	508,750	30,000	30.000	198,800	198.800	-		MR-02E MR-04B
	Walton Boulevard: Street Lighting Adams Boulevard: Street Lighting								228,800	-	-	 		-	-		,		-,,,,,,,			MR-04B MR-05D
MR-05D MR-26D	Adams Boulevard: Street Lighting Livernois Boulevard: Street Lighting	None None	New Site Construction New Site Construction	48 47	METRO Act; Major Road Fund METRO Act; Major Road Fund	221		221,900 256,000	256,000	-	-	30,000	30.000	226,000	224.000	30,000	30,000	191,900	191,900			MR-05D MR-26D
MR-26D MR-02A	Livernois Boulevard: Street Lighting Hamlin Boulevard (Crooks - Livernois)	None SW-03A; PW-02A	New Site Construction Rehabilitation		METRO Act; Major Road Fund STP (80/20); Major Road Fund	15,249		3,050,000	256,000		-	30,000	30,000	226,000	226,000	-	-		-	-		MR-26D MR-02A
MR-04A	Walton Road Rehabilitation (Adams - Livernois)	None	Rehabilitation		STP (80/10/10); RCOC; MRF	7,195		309,000														MR-04A
MR-04A MR-09B	Technology Drive Extension (Adams Rd. Connection)	PW-09	New Site Construction	93	LDFA Fund	7,193		135,000			-				-							MR-04A MR-09B
MR-23B	Meadowfield Drive Reconstruction	None	Rehabilitation	92	Major Road Fund	645							-									MR-23B
MR-10	Austin Avenue Extension	WS-10	New Site Construction	86	LDFA Fund	1,482																MR-10
MR-36C	Hampton Boulevard (Rochester - Hampton Circle)	MR-34	Rehabilitation	83	Major Road Fund	1,482		199,600														MR-36C
MR-31C	John R Road @ Hamlin Road Intersection: North 1,000'	PW-31C	New Site Construction	79	Major Road Fund	267		267,040														MR-31C
MR-34	Dorset Road (Hamlin - Hampton Circle)	MR-36C	Rehabilitation	79	Major Road Fund	116																MR-34
MR-42B	M-59 @ Livernois Road: Bridge Expansion	None	Rehabilitation	90	RCOC; Major Road Fund		- 50%	110,200														MR-42B
MR-18	Dutton Road (Rainbow - Arthurs Way)	None	New Site Construction	87	Tri-Party; Major Road Fund		- 33%				-						-	-			-	MR-18
MR-23C	Meadowfield Drive @ Yorktowne Drive: Traffic Signal	None	New Site Construction	81	Major Road Fund		100% / 5	%			-											MR-23C
MR-09A	Technology Drive Extension (Leach Rd. Connection)	None	New Site Construction		LDFA Fund		- 100%				-	-	-				-	4	-			MR-09A
					Subtotal	\$ 202,552,		\$ 28,688,713	\$ 22,225,036	\$ 85,756,713	\$ 3,725,875	\$ 9,699,750 \$	4,552,045	\$ 25,067,150	\$ 6,562,567	\$ 8,247,250	\$ 3,697,250	\$ 40,332,950 \$	2,814,550	\$ 5,537,250		
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NEW PROJECTS ADDED TO 2010-2015 CIP AGGREGATE PROJECTS NOT INCLUDED IN 2010-2015 CIP / DUE TO PROJECT COMPLETION PROJECTS NOT INCLUDED IN 2010-2015 CIP / RECLASSIFICATION AS A PROJECT UNDER REVIEW PROJECTS NOT INCLUDED IN 2010-2015 CIP / PROJECT DELETED

15-01 15-0		2010-2015 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET / DRAFT																					
The control will will will will will will will wi											201)	2011		20:	12	20	13	2014		201	5	
Column C																							
Marie Mari			COORDINATION	TYPE	RATING	FUNDING SOURCE(S)	PROJECT COST	SHARE	COST	(2010-2015)	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	COST	NUMBER
March Control Contro			1	1 - 1 - 1 - 1																			
Column	LS-01						- ,,			-,,,,,,,,		,		,	,	,		,	,	,	,	500,000	
Part																							
The section of the se	1.3-12	Local Street: Traine Calling Program	MR-12	Renabilitation	13			30%	,				50,000	25,000	,		,			25,000	,		
18		Water and Sewer Extensions Program:				Subtotal	\$ 10,500,000		\$ 10,130,000	\$ 10,120,000	\$ 5,050,000	\$ 5,025,000	\$ 5,050,000 \$	3,023,000	5,050,000	\$ 5,025,000	\$ 3,030,000	\$ 5,025,000	5,050,000	5,025,000	5 5,050,000	5,025,000	
Column C	SS-02B		None	Rehabilitation	105	Water & Sewer Fund	1 500 000	100%	1 500 000	1 500 000	500,000	500.000	1	- 1	500,000	500,000			500,000	500,000		_	SS-02B
The contract of the contract o			None										1	-	-	500,000		-	-	-	-	-	
See See See See See See See See See See	WS-42A	M-59 Water Main Replacement	MR-42A	Rehabilitation	100	Water & Sewer Fund	72,100	100%		72,100	72,100		-	-	-	-	-	-	-	-	-	-	WS-42A
Series 1.00	WS-25B	South Boulevard Water Main (Livernois - Rochester)	None		99	Water & Sewer Fund	515,000	100%	515,000	515,000	-	-	515,000	515,000	-	-	-	-	-	-	-	-	WS-25B
Column C	WS-01E	Crooks Water Main (M-59 - Hamlin)	MR-01E	Rehabilitation	95	Water & Sewer Fund	317,000	100%	317,000	317,000	-	-	-	-	-	-	25,000	25,000	292,000	292,000	-	-	WS-01E
Water Wate		10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					,			,		,	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	260,000	260,000	
Address of the control of the contro	SS-30				_		55,000		,		,		-	-	-	-		-		-		-	SS-30
Column C	SS-31 SS 144	-			79		,					,	772.500		-	-	•	-	-	-	-	-	SS-31 SS 144
March Marc					77										-	-		-		-	-	-	
March Marc		,										,		,				-	1	-		-	
Visit Visi			-							-,,	,,,,,,,,					-		-		-		-	
No. March State Programme No.														-	_	-	-	-	-		-	-	
Part Part	SS-13	Sheldon Road: Sanitary Sewer Metering Equipment	None	New Site Construction	41	Water & Sewer Fund	50,000	100%	50,000	50,000	-	-		-	50,000	50,000	-	-	-	-	-	-	SS-13
Marie Mari	WS-10	Austin Avenue Water Main Extension	MR-10	Water Extension	70		10-400	100%		-	-		-		-	-	-	-	-	-	-	-	
ACT OR AND CONTROLLES SEE SEE SEE SEE SEE SEE SEE SEE SEE						Subtotal	\$ 25,454,420		\$ 25,454,420	\$ 25,169,100	\$ 6,579,600	\$ 6,579,600	\$ 16,782,500 \$	16,782,500	\$ 610,000	\$ 610,000	\$ 85,000	\$ 85,000	\$ 852,000 \$	852,000	\$ 260,000	\$ 260,000	
R. S. D. S																							
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The Control Published State of State										130,000	-	-	,	50,000		80,000	-	-		-	-	-	
Control Cont							903,300			75.000	-	-	550,000	-	,	- 75.000	-	-	-	-	-	-	
No. Control							75,000			75,000	1	-	+	-			200.000	200.000				-	
Control Exemplation Part Control Exemplation Part Control Exemplation Part Control Exemplation Part Control Exemplation Part Control Exemplation Part P												-	20,000	20,000	,,	,	200,000	200,000		- :		-	
Many Many													.,				75,000	75.000		-			
Mary Mary	PK-03J	Museum: Tool Shed	None	New Site Construction		-	258,680			258,680	-	-	-	-	258,680	258,680	-	-	-	-	-	-	
Control Property P	PK-05J	Borden Park: Maintenance Yard	None	New Site Construction	49	City Funds	220,000	100%	220,000	220,000		-	220,000	220,000	-	-		-	-	-	-	-	PK-05J
Second column Second colum	PK-11	Clinton River Access	None	New Site Construction	47	City Funds		100%			-	-			-	-	-	-	-	-	-	-	PK-11
Seed Seed						Subtotal	\$ 3,380,380		\$ 2,510,380	\$ 1,616,680	\$ -	\$ -	\$ 1,103,000 \$	553,000	\$ 1,108,680	\$ 788,680	\$ 275,000	\$ 275,000	\$ - \$	-	\$ -	\$ -	
Marcia M						_																	
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Property Property																-		-		-		-	
Marcon M		, .					,				,		1	- :		-		-		-		-	
Part Part			None	_	75								-	-	-	_	-	-	-	-	-	_	FA-01G
Marcian Marc	FA-09		None	New Site Construction	73	LDFA Fund	100,000	100%	100,000	50,000	25,000	25,000	25,000	25,000	-	-	-	-	-	-		-	FA-09
Part Part	FA-07	Photocopier Replacement Schedule	None	Replacement	63	Facilities Funds	182,160	100%	182,160	182,160	38,880	38,880	-	-	-	-	25,380	25,380	68,280	68,280	49,620	49,620	FA-07
Problem Prob	FA-02C	Fire Station #1: HVAC Improvements	None	Rehabilitation	80	Facilities Fund		100%		-	-	-	-	-	-	-	-	-	-	-	-	-	FA-02C
154 154						Subtotal	\$ 2,522,160		\$ 2,502,160	\$ 2,017,160	\$ 1,418,880	\$ 1,398,880	\$ 475,000 \$	475,000	\$ -	s -	\$ 25,380	\$ 25,380	68,280 \$	68,280	\$ 49,620	\$ 49,620	1
Facility Processing Proce	DC 1 17		Inc.	In a second	- 01	Ivania i		107															DC 147
18-94 18-9	-				_		50,000		50,000	50,000	,	,	-	-	-	-		-	-	-	-	-	
Part Part							60,000		00,000		,	50,000	1	-	-	-	-	-	-	-	-	-	
Sealing Seal							50,000			50,000	50,000	50,000											
Part Part							,					-											
Self Convolut Provoly Rodio Changeover None Replacement 12 Confort Product										\$ 130,000	\$ 130,000	\$ 130,000) s - s	-	s -	s -	s -	s - 5	s - s	-	s - :		
Self Convolut Provoly Rodio Changeover None Replacement 12 Confort Product		Internal Services:																					
Seed Heart Monince Replacement Recheide None Replacement 15 Fire Capital Fund 25,00 109% 25,00 109% 25,00 112,00 120,00 202,44 202,44 202,44 203,00	IS-11		None	Replacement	122	City Funds; Fire Capital; Facilities	92,000	100%	92,000	92,000	50,000	50,000	22,000	22,000	20,000	20,000	-	-	-	- 1	-	-	IS-11
See Five Agreements Replacement See Re	IS-04E	Citywide AED Replacement Schedule	None	Replacement	116	Fire Capital Fund; Facilities Fund	67,500	100%	67,500	67,500	67,500	67,500	-	-	-	-	-	-	-	- 1	-	-	IS-04E
S-106 Computer Network Upgrade Schedule S-10C Internal Service Id3 MIS Fand T-70,00 100% T-70,00 100% T-70,00 T-						•	,		,,,,,,,		-	-	-	- 1	-	-	-	-		-	,	,	
S-106 S-106 S-106 Internal Service 97 MS Fund 25,00 10% 25,00 25,00 25,00 25,00 30,0	-0 00	** *																					
Fig. Fig.		100					770,000				170,000	170,000		,	280,000	280,000	170,000	170,000	50,000	50,000	50,000	50,000	
Fig. Clywide Records Management Implementation None None New Purchase 89 Cly Funds; Water & Sewer Fund 350,00 10% 350,000 20			1S-10B				25,000			,,,,,,,	-	-	25,000		-	-	-	-			-	-	
Figure F			None								200.000	200.000	,	390,000	-	-	-	-		-			
Fig. 18														- 60 000		-	-						
S-12B Financial Software System Enhancements None Internal Service 79 MIS Fund 650,000 10% 650,000 25,000 2															1 262 790	1 262 700	1 255 690	1 255 690	217 230	217 230	209.890		
15-01 15-0	IS-12B	3		1						- , - ,								, ,					
15-01 15-0	IS-01A	*															-,			- ,			
18-58 Design with the control with		7 1 1	None		75		30,000			30,000	8,000	,			2,000		2,000		2,000	2,000			
Subtotal \$ 11,438,140 \$ 11,248,640 \$ 1,498,170 \$ 1,498,170 \$ 3,681,100 \$ 1,498,170 \$ 3,681,100 \$ 1,703,340 \$ 1,703,340 \$ 2,279,290 \$ 561,330 \$ 561,330 \$ 1,525,410			PS-04				00,000			60,000	60,000	60,000	-				-		-		-		
GRAND TOTAL ALL CITY PROJECTS \$ 275,839,002 \$ 99,891,093 \$ 89,127,846 \$ 99,959,743 \$ 17,728,905 \$ 39,241,610 \$ 32,995,905 \$ 32,900,800 \$ 14,051,217 \$ 14,600,930 \$ 10,025,930 \$ 45,836,510 \$ 8,293,110 \$ 10,722,280 \$ 6,032,780	IS-05B	DPS Maintenance Building: Floor Sweeper / Scrubber	None	New Purchase	60			100%			-	-	-	-	-	-	-	-		-	-		
						Subtotal	\$ 11,438,140		\$ 11,438,140	\$ 11,248,640	\$ 1,498,170	\$ 1,498,170	\$ 3,681,100 \$	3,681,100	\$ 1,703,340	\$ 1,703,340	\$ 2,279,290	\$ 2,279,290	\$ 561,330 \$	561,330	\$ 1,525,410	1,525,410	
		-	<u> </u>			<u> </u>																	
14-May-09						GRAND TOTAL ALL CITY PROJECTS	\$ 275,839,002		\$ 99,891,093	\$ 89,127,846	\$ 99,959,743	\$ 17,728,905	\$ 39,241,610 \$	32,995,905	\$ 32,900,800	\$ 14,051,217	\$ 14,600,930	\$ 10,025,930	\$ 45,836,510 \$	8,293,110	\$ 10,722,280	\$ 6,032,780	<u> </u>
	14-May-09												·										

2010 FLEET E	QUIPMENT PURCHASES 1	BREAKDO W N		
		REPLACEMENT	ES	TIMATED
VEHICLE TYPE	VEHICLE#	CYCLE		COST
Pickup 2wd	39-005	7	\$	21,520
Pickup 4wd w\ Plow	39-006	6	\$	29,540
Pickup 4wd	39-034	7	\$	23,620
2-Yard Dump Truck	39-046	10	\$	58,610
Tractor/Loader/Backhoe	39-084	10	\$	96,250
Tandem-Axle Dump Truck	39-098	10	\$	160,000
Pickup 4wd w\ Plow	39-104	6	\$	28,730
Pickup 2wd	39-123	7	\$	19,290
Pickup 4wd	39-157	6	\$	24,850
Hydroseeder	39-208	10	\$	21,010
6" Trash Pump	39-212	10	\$	39,060
Equipment Trailer	39-217	10	\$	7,760
Crash Attenuator	39-305	10	\$	22,630
Wood Chipper	39-307	8	\$	31,730
Utility Vehicle	39-312	8	\$	6,620
Utility Vehicle	39-319	4	\$	6,550
Utility Vehicle	39-320	4	\$	9,840
Utility Vehicle	39-321	4	\$	13,080
Wheel Load Weigher	#1122	8	\$	4,410
Wheel Load Weigher	#1123	8	\$	4,410
A/C Recovery Recharge	#2433	7	\$	4,510
Rotary Mower	#4710	6	\$	45,720
Car Brake Lathe	#90188	10	\$	7,770
Easement Machine	#90480	10	\$	10,160
TOTAL	2010 FLEET VEHICLE/EQ	UIPMENT COSTS:	\$	697,670

2011 FLEET EQ	UIPMENT PURCHASES	BREAKDO W N		
		REPLACEMENT	ES	TIMATED
VEHICLE TYPE	VEHICLE#	CYCLE		COST
Vision Scope	#2429	5	\$	6,130
Pickup 4wd w\ Plow	39-001	6	\$	44,560
Pickup 4wd w\ Plow	39-002	6	\$	40,070
Pickup 4wd	39-014	8	\$	32,130
Passenger Car	39-038	7	\$	22,810
Chipper Truck	39-040	8	\$	57,020
Pickup 4wd	39-053	6	\$	37,080
Loader	39-080	12	\$	175,910
Road Grader	39-081	10	\$	218,170
Road Grader	39-082	10	\$	218,170
Sign / Guardrail Truck	39-087	10	\$	173,070

2011 FLEET EQ UIPMENT PURCHASES BREAKDO WN (Continued)										
		REPLACEMENT	E	STIMATED						
VEHICLE TYPE	VEHICLE#	CYCLE		COST						
Tandem-Axle Dump Truck	39-090	10	\$	163,530						
Tandem-Axle Dump Truck	39-091	10	\$	163,530						
Tandem-Axle Dump Truck	39-092	10	\$	163,530						
Pickup 4wd - Stake (8')	39-093	6	\$	30,230						
Loader	39-095	10	\$	159,260						
Pickup 2wd	39-111	7	\$	22,120						
Single-Axle Dump Truck	39-116	10	\$	143,390						
Passenger Car	39-125	7	\$	23,010						
Passenger Car	39-130	7	\$	19,010						
Passenger Car	39-140	7	\$	21,850						
Passenger Car	39-141	7	\$	21,850						
Station Wagon 4wd	39-155	7	\$	26,160						
Pickup 4wd w∖ Plow	39-161	6	\$	26,410						
Pickup 4wd w∖ Plow	39-162	6	\$	26,410						
Pickup 4wd w∖ Plow	39-163	6	\$	26,410						
Pickup 4wd w∖ Plow	39-165	6	\$	26,410						
Pickup 4wd w∖ Plow	39-166	6	\$	26,410						
Pickup 4wd	39-167	6	\$	31,990						
Pickup 4wd w∖ Plow	39-168	6	\$	30,090						
Asphalt Roller	39-216	10	\$	18,820						
Equipment Trailer	39-218	10	\$	19,040						
Equipment Trailer	39-219	10	\$	7,040						
Equipment Trailer	39-221	8	\$	6,520						
Utility Vehicle	39-322	8	\$	12,260						
Car Brake Lathe	#2430	10	\$	9,170						
Top Dresser	#2432	10	\$	25,250						
Pavement Marking / Scarifier	#4355	10	\$	10,600						
Field Rake	#5060	4	\$	11,760						
Mower	#5063	4	\$	12,240						
Mower	#5064	4	\$	12,240						
TO TAL 2	2011 FLEET VEHICLE/EQ	UIPMENT COSTS:	\$	2,321,660						

2012 FLEET EQ	UIPMENT PURCHASES	BREAKDO W N		
		REPLACEMENT	ES	STIMATED
VEHICLE TYPE	VEHICLE#	CYCLE		COST
Pickup 4wd	39-015	8	\$	34,900
Pickup 4wd	39-036	8	\$	35,610
Water System Truck	39-042	10	\$	178,730
Single-Axle Dump Truck	39-058	10	\$	169,260
Single-Axle Dump Truck	39-067	10	\$	169,260
Vactor Jet	39-103	10	\$	375,930

2012 FLEET EQ UIPMI	ENT PURCHASES BREAK	COOWN (Continued	l)	
		REPLACEMENT	E	STIMATED
VEHICLE TYPE	VEHICLE#	CYCLE		COST
Cargo Van	39-158	7	\$	42,970
Pickup 4wd	39-159	7	\$	23,750
Pickup 4wd	39-160	7	\$	23,750
Pickup 4wd	39-164	7	\$	30,380
Pickup 4wd w\ Plow	39-180	6	\$	30,800
Pickup 4wd w\ Plow	39-183	6	\$	30,800
Equipment Trailer	39-220	10	\$	7,180
Equipment Trailer	39-222	8	\$	6,750
Trailer Mounted Hot Patcher	39-251	10	\$	15,000
Mower	39-310	4	\$	11,030
Tractor/Loader/Backhoe	39-311	8	\$	35,030
Service Hoist	#2431	10	\$	12,090
Mower	#4657	4	\$	12,290
Mower	#4658	4	\$	12,290
Welder Arc	#90481	12	\$	4,990
TO TAL 20	012 FLEET VEHICLE/EQ	UIPMENT COSTS:	\$	1,262,790

2013 FLEET EQ UIPMENT PURCHASES BREAKDOWN				
		REPLACEMENT	ES	TIMATED
VEHICLE TYPE	VEHICLE#	CYCLE		COST
Backhoe	39-071	10	\$	107,890
Excavator	39-102	10	\$	221,530
Tandem-Axle Dump Truck	39-150	10	\$	175,180
Tandem-Axle Dump Truck	39-151	10	\$	175,180
Tandem-Axle Dump Truck	39-152	10	\$	175,180
Tandem-Axle Dump Truck	39-153	10	\$	175,180
Pickup 2wd	39-170	7	\$	18,280
Cargo Van	39-171	7	\$	18,540
Pickup 2wd	39-172	7	\$	19,260
Pickup 2wd	39-173	7	\$	19,260
Cargo Van	39-174	7	\$	18,540
Sport Utility 4wd	39-175	7	\$	23,160
Sport Utility 4wd	39-176	7	\$	23,160
Sport Utility 4wd	39-177	7	\$	23,160
Passenger Car	39-178	7	\$	15,400
Concrete Power Screed	#4355	8	\$	5,780
Deep Tine Aerator	#4526	10	\$	34,660
Finish Machine	#902547	10	\$	6,350
TO TAL 2	013 FLEET VEHICLE/EQ	UIPMENT COSTS:	\$	1,255,690

2014 FLEET EQ UIPMENT PURCHASES BREAKDOWN				
		REPLACEMENT	ES	TIMATED
VEHICLE TYPE	VEHICLE#	CYCLE		COST
Pickup 4wd w\ Plow	39-112	6	\$	24,160
Pickup 4wd	39-181	7	\$	25,040
Pickup 4wd	39-182	7	\$	25,040
Pickup 2wd	39-184	7	\$	17,320
Pickup 2wd	39-185	7	\$	17,320
Cargo Van	39-186	7	\$	20,390
Cargo Van	39-187	7	\$	20,390
Steam Generating Unit	39-223	10	\$	15,520
Equipment Trailer	39-225	10	\$	5,840
Utility Vehicle	39-312	4	\$	7,600
Utility Vehicle	39-319	4	\$	7,520
Utility Vehicle	39-320	4	\$	11,290
Utility Vehicle	39-321	4	\$	15,000
Transmission Fluid Exchanger	#1115	10	\$	4,800
TO TAL 2	014 FLEET VEHICLE/EQ	UIPMENT COSTS:	\$	217,230

2015 FLEET EQ UIPMENT PURCHASES BREAKDOWN				
		REPLACEMENT	ES'	TIMATED
VEHIC LE TYPE	VEHICLE#	CYCLE		COST
Pickup 4wd	39-032	7	\$	29,490
Cargo Van	39-114	7	\$	21,890
Pickup 4wd	39-128	7	\$	24,490
Pickup 4wd w\ Plow	39-132	7	\$	29,490
Pickup 4wd w\ Plow	39-136	7	\$	29,490
Equipment Trailer	39-224	10	\$	19,370
Utility Vehicle	39-322	4	\$	14,070
Field Rake	#5060	4	\$	13,500
Mower	#5063	4	\$	14,050
Mower	#5064	4	\$	14,050
TO TAL 2	015 FLEET VEHICLE / EQ	UIPMENT COSTS:	\$	209,890

FIRE CAPITAL REPLACEMENT SCHEDULE

2010 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
	REPLACEMENT]	ESTIMATED	
VEHICLE TYPE	DIVISION	CYCLE (Years)		COST
Sport Utility 4wd	Fire Prevention	7	\$	34,000
Pickup 4 wd w\ Trailer	Fire Suppression	8	\$	44,000
Pickup 4 wd	Fire Suppression	8	\$	34,000
2010 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				112,000

2011 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
	REPLACEMENT]	ESTIMATED	
VEHICLE TYPE	DIVISION	CYCLE (Years)		COST
Sport Utility 4wd	Fire Prevention	7	\$	36,220
Sport Utility 4wd	Administration	7	\$	36,220
Ambulance	EMS	7	\$	190,000
2011 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				262,440

2012 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
	E	STIMATED		
VEHICLE TYPE DIVISION CYCLE (Years)			COST	
Sport Utility 4wd	Administration	7	\$	34,410
Pickup 4 wd	Fire Prevention	7	\$	25,940
Sport Utility 4wd	EMS	7	\$	39,200
2012 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			\$	99,550

2013 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN					
REPLACEMENT ESTIMATED					
VEHICLE TYPE	DIVISION	CYCLE (Years)		COST	
Rescue Pumper	Fire Suppression	5	\$	392,800	
Rescue Pumper	Fire Suppression	5	\$	392,800	
2013 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				785,600	

FIRE CAPITAL REPLACEMENT SCHEDULE

2014 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
	REPLACEMENT		ESTIMATED	
VEHICLE TYPE	DIVISION	CYCLE(Years)		COST
Sport Utility 4wd	Administration	7	\$	40,900
Sport Utility 4wd	Administration	7	\$	40,900
Sport Utility 4wd	Fire Prevention	7	\$	40,900
Sport Utility 4wd	Training	7	\$	40,900
Pickup 4 wd	Fire Suppression	7	\$	37,500
2014 TOTAL FIRED	2014 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			

	2015 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN					
	REPLACEMENT ESTIMATED					
	VEHICLE TYPE	DIVISION	CYCLE(Years)		COST	
Aerial		Fire Suppression	15	\$	1,129,500	
	2015 TOTAL FIRE DE	PARTMENT VEHICLE & A	APPARATUS COSTS:	\$	1,129,500	



2009 CITY-OWNED - FACILITIES

Facility Name	Location	Estin	nated Value
Avondale Park - Pavilion		\$	25,953
Avondale Park - Play ground Equipment		\$	36,500
Bloomer Park - Hilltop Shelter	315 John R Road	\$	111,801
Bloomer Park - House & Storage	345, 355 John R Road	\$	210,814
Bloomer Park - Mountain Ash Shelter		\$	39,668
Bloomer Park - Permit Booth	95 John R Road	\$	2,247
Bloomer Park - Pinegrove Shelter	305 John R Road	\$	104,934
Bloomer Park - Restrooms	95 John R Road	\$	88,398
Bloomer Park - Stone Shelter	110 John R Road	\$	673,399
Bloomer Park - Velodrome		\$	289,817
Bloomer Park - Wood Decking	110 John R Road	\$	100,819
Borden Park - Ballfield Lighting	1100 E. Hamlin Road	\$	-
Borden Park - Batting Cages	1100 E. Hamlin Road	\$	-
Borden Park - Concession & Storage	1100 E. Hamlin Road	\$	123,666
Borden Park - Garage	1300 E. Hamlin Road	\$	201,266
Borden Park - Office (Converted Residence)	1400 E. Hamlin Road	\$	-
Borden Park - Pavilion	1100 E. Hamlin Road	\$	15,602
Borden Park - Restroom	1100 E. Hamlin Road	\$	123,666
Bridges		\$	5,138
Bridges		\$	-
Bridges		\$	-
Cemetery - Garage	570 Tienken Road	\$	35,602
Cemetery - Office	570 Tienken Road	\$	74,221
City Hall	1000 Rochester Hills Drive	\$	15,370,531
City Hall - Gazebo	1000 Rochester Hills Drive	\$	1,836
City Hall - Stairs/Lookout	1000 Rochester Hills Drive	\$	10,000
City/Clerk Storage Building	276 Auburn Road	\$	119,792
DPS Facility	511 E. Auburn Road	\$	9,186,359
DPS Office/Garage/Shop	511 E. Auburn Road	\$	1,546,572
DPS Storage Building	511 E. Auburn Road	\$	212,699
Environmental Center	1115 W Avon Road	\$	266,284
Fire Station #1	1111 Horizon Court	\$	3,363,563
Fire Station #1 - Garage	1111 Horizon Court	\$	575,341
Fire Station #1 - Shed	1111 Horizon Court	\$	1,134
Fire Station #1 - Training Deck	1111 Horizon Court	\$	4,650
Fire Station #1 - Training Tower	1111 Horizon Court	\$	151,956
Fire Station #2	1251 E. Auburn Road	\$	1,105,810
Fire Station #3	2137 W. Auburn Road	\$	1,073,888
Fire Station #4	2723 Walton Boulevard	\$	971,977
Fire Station #5	251 E. Tienken Road	\$	1,237,467

2009 CITY-OWNED - FACILITIES

Facility Name	Location	Esti	mated Value
Grant & Alsdorf Lift Stations		\$	59,094
House with Attached Garage	1150 S. Livernois Road	\$	158,577
OCSO Substation	700 Barclay Circle	\$	5,356,000
Precinct #5	1551 E. Auburn Road	\$	99,972
Spencer Park - Bathhouse/Concessions	3685 John R Road	\$	432,600
Spencer Park - Boat House w\ Decking	3701 John R Road	\$	185,709
Spencer Park - Permit Booth	3701 John R Road	\$	3,621
Spencer Park - Storage Building	3705 John R Road	\$	166,218
Van Hoosen Farm - Museum House	1005 Van Hoosen Road	\$	593,550
Van Hoosen Farm - Bull Barn	950 Romeo Road	\$	30,466
Van Hoosen Farm - Calf Barn	950 Romeo Road	\$	106,656
Van Hoosen Farm - Equipment Shed	950 Romeo Road	\$	63,828
Van Hoosen Farm - Gazebo	1009 Van Hoosen Road	\$	2,156
Van Hoosen Farm - Maintenance Barn & Attached Garage	950 Romeo Road	\$	778,072
Van Hoosen Farm - Milk House	950 Romeo Road	\$	30,466
Van Hoosen Farm - Red House	1009 Van Hoosen Road	\$	120,715
Van Hoosen Farm - Shed	1009 Van Hoosen Road	\$	1,840
Veteran's Memorial Pointe - Gazebo	1015 Livernois Road	\$	49,100
Wabash Park - Play ground Equipment		\$	46,500
		\$	45,748,487

2009 CITY-OWNED - VACANT LAND

Vacant Land Description	Si	ze
Brewster Road Cemetery	2.72	Acres
3400 Tienken Road	9.69	Acres
854 Adams Road	5.00	Acres
820 Adams Road	5.00	Acres
616, 650, 750 Adams Road	5.00	Acres
670 Adams Road	14.64	Acres
616 Adams Road	5.00	Acres
Old Stoney Creek Cemetery (Romeo Road)	1.67	Acres
Abandoned Penn Central	11.17	Acres
Abandoned Penn Central	1.31	Acres
John R Road (N. of Avon Road)	6.73	Acres
N. of MMCC from River to RR	2.00	Acres
Meadowbrook (Plus Abandoned Road)	1	Lot
Corner of Crooks Road @ Hamlin Road	7.21	Acres
1100 S. Livernois Road	13.58	Acres
1544 W. Hamlin Road	9.51	Acres
Helen Allen Park	4.46	Acres
Helen Allen Park - Baseball Diamond	5.47	Acres
School Road (2 Properties)	13.82	Acres
Hampton Drain	5.99	Acres
Vacant Lots (3)	3	Lots
Paint Creek Trailway - Parking Lot	0.20	Acres
Riverbend Park	66.25	Acres
Excess Land from Hamlin Road Realignment	22.99	Acres
Access to Waterview Road & Leach Road	29,964	Sq. Ft.
Pine Trace Golf Course	107.49	Acres
Pine Trace Golf Course	76.94	Acres
Adjacent Sanctuary of Rochester Hills	41.40	Acres
Adjacent Lueders Drain (3 Parcels)	6.57	Acres
Retention / Drainage (5 parcels)	12.87+	Acres
Dequindre @ 24 Mile / Shelby Township	1	Lot

2010-2015 CIP CALENDER - MAJOR OBJECTIVES

2010-2015 CIP CALENDAR					
January 23	Project Committee meets to receive/review policies and process				
January 26	City Council representative (at City Council meeting) announces request for public submission of any projects				
January 28	Policy Committee meets to establish CIP policies and process				
Jan & Feb	Project Committee members gather new project information with supporting documentation (cost benefit analysis, future operating costs, etc) <u>re-evaluates and re-rates</u> <u>prior submitted projects to update any obsolete information</u>				
February 3	Planning Commission representative (at Planning Commission meeting) asks for public submission of any projects				
February 27	<u>Deadline</u> to submit new projects/re-evaluations to Fiscal Office				
March 2	Fiscal Office assembles and reviews submissions for completeness then distributes new and updated projects to raters (Policy Committee)				
March 13	CIP Joint Meeting – Policy and Project Committees (Q & A)				
March 27	Project ratings due to Fiscal Office from raters (Policy Committee). Fiscal Office processes ratings.				
March 31	CIP Policy Committee meeting to discuss rating results and address any lingering issues				
March	Fiscal Office develops the 2010 CIP document (add new projects, updates all project information collected)				
April 21	Planning Commission Workshop reviews first draft and additional opportunity for public input (City Council invited to participate)				
Late April	Fiscal Office finalizes draft CIP based on public, Planning Commission and City Council input				
May 19	CIP Final Draft presented to Planning Commission (Public Hearing) for approval				

NOTICE OF PUBLIC HEARING



NOTICE OF PUBLIC HEARING ON THE PROPOSED 2010-2015 CAPITAL IMPROVEMENT PLAN

ROCHESTER HILLS PLANNING COMMISSION

Notice is hereby given that the City of Rochester Hills Planning Commission will hold a Public Hearing at 1000 Rochester Hills Drive, Rochester Hills, Oakland County, Michigan 48309, on Tuesday, May 19, 2009 at 7:30 p.m. to receive public comments regarding the City of Rochester Hills 2010-2015 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 Development Department prior to the Public Hearing or by the Planning Commission at the Public Hearing.

William F. Boswell, Chairperson Rochester Hills Planning Commission

2010 - 2015 Capital Improvement Plan Review

2010-2015 Capital Improvement Plan - Projects Added					
	•				
		Page#	<u>Year</u>		
FA-01G	City Hall: LED Light Upgrade	51	2010-2010	New Project Submittal	
FA-02E	Communication Center Phones Upgrade	51	2010-2010	New Project Submittal	
FA-04B	Old DPS Garage Conversion to Cold Storage Facility	52	2010-2010	New Project Submittal	
FA-04C	Salt Storage Facility Upgrade	52	2011-2011	New Project Submittal	
FA-04D	DPS Fuel Dispenser Replacement	52	2010-2010	New Project Submittal	
FA-10	Energy Efficiency Analysis	53	2010-2010	New Project Submittal	
IS-11	Citywide Two-Way Radio Changeover	61	2010-2012	Previously Under Review	
	Hamlin Road Rehabilitation (Rochester Road -			•	
MR-02F	Dequindre Road)	20	2012-2013	New Project Submittal	
MR-03B	LDFA Concrete & Asphalt Rehabilitation Program	21	2010-2015	New Project Submittal	
	Adams Road Rehabilitation (South Boulevard - Auburn				
MR-05E	Road)	21	2010-2011	New Project Submittal	
MR-05F	Adams Boulevard Irrigation	22	2010-2010	New Project Submittal	
	Adams Road @ Tienken Road: Intersection				
MR-05G	Improvements	22	2010-2012	New Project Submittal	
	Dequindre Road Reconstruction (Hamlin Road -				
MR-13C	Auburn Road)	23	2014-2016	New Project Submittal	
MR-21	East Nawakwa Road Rehabilitation	25	2010-2010	New Project Submittal	
	Brewster Road Right-Turn Lane Extension @ Walton				
MR-24C	Boulevard	25	2011-2012	New Project Submittal	
MR-27	Major Road Bridge Rehabilitation Program	26	2010-2015	New Project Submittal	
MR-31D	John R Road @ Hamlin Road: Traffic Signal Upgrade	26	2010-2011	New Project Submittal	
MR-40B	Tienken Road Bridge Replacement @ Stoney Creek	27	2010-2010	New Project Submittal	
MR-42D	M-59 Sound Barrier Installation	28	2010-2010	New Project Submittal	
PS-14B	LDFA Master Infrastructure Plan	55	2010-2010	New Project Submittal	
	Tienken Pathway: Historic District (Van Hoosen -				
PW-08E	Washington)	14	2011-2012	New Project Submittal	
SS-01B	SCADA System Enhancements	40	2010-2015	Update Current Project	
SS-30	Sanitary Sewer Easement Machine	41	2010-2010	New Project Submittal	
SS-31	Small Vactor System	42	2010-2010	New Project Submittal	
SW-02B	Hamlin Court Drainage Improvements	9	2010-2011	New Project Submittal	
SW-03B	Karas Creek Bank Stabilization	9	2010-2011	New Project Submittal	
SW-06B	Bendelow Road Ditching (East Side)	10	2010-2010	New Project Submittal	
SW-09B	Storm Water BMP Retrofit	10	2010-2011	New Project Submittal	
	South Boulevard Water Main Replacement	39	2011-2011	Previously Under Review	
WS-42A	M-59 Water Main Replacement	39	2010-2010	New Project Submittal	

2010 - 2015 Capital Improvement Plan Review

	Projects Removed / Not Included in 2010-2015 CIP					
	·					
		Reason Not Included				
SW-03A	Karas Drain II Extension	Project Completed				
SW-05D	Rewold Drain (Phase D)	Project Completed				
SW-09	Water Quality Basin Rehabilitation	Project Completed				
PW-02A	Hamlin Road Pathway (Crooks Road - Livernois Road)	Project Completed				
PW-07C	Adams Road Pathway (Powderhorn Ridge - Tienken Road)	Project Completed				
PW-31B	John R Road Pathway (Auburn Road - 2,300' Southbound)	Project Completed				
PW-31C	John R Road Pathway (Hamlin Road / NW Corner)	Project Completed				
PW-31E	John R Road Pathway (Avon Road - Bloomer Road)	Project Completed				
MR-02A	Hamlin Road (Crooks Road - Livernois Road)	Project Completed				
MR-04A	Walton Road (Adams - East City Limit)	Project Completed				
MR-09A	Technology Drive Extension (Leach Road Connection)	Project Deleted				
MR-09B	Technology Drive Extension (Adams Road Connection)	Project Completed				
MR-10	Austin Avenue Extension	Project Completed				
MR-18	Dutton Road (Rainbow Drive - Arthurs Way)	Pending Project				
MR-23B	Meadowfield Drive Reconstruction	Project Completed				
MR-23C	Meadowfield Drive @ Yorktowne Drive: Traffic Signal	Pending Project				
MR-31C	John R Road @ Hamlin Road Intersection - 1,000' North	Project Completed				
MR-34	Dorset Road (Hamlin Road - Hampton Circle)	Project Completed				
MR-36C	Hampton Boulevard (Rochester Road - Hampton Circle)	Project Completed				
MR-42B	Livernois Road @ M-59: Bridge Expansion	Pending Project				
WS-10	Austin Avenue Watermain Extension	Project Completed				
FA-02C	Fire Station #1: HVAC Improvements	Project Completed				
PS-04	City Branding & Communications Plan	Project Completed				
PS-14	M-59 Corridor Study	Project Completed				
IS-05B	DPS Maintenance Building: Floor Sweeper/Scrubber	Project Completed				

2010 - 2015 Capital Improvement Plan Review

		Project T	imelines:
		Prior	Revised
FA-08B	Interchange Technology Park: Site Preparation	2008-2009	2009-2010
FA-09	IT Infrastructure Capacity Funding	2008-2010	2009-2011
MR-13B	Dequindre Road (Auburn Road - South Boulevard)	2008-2012	2010-2012
MR-14	Washington Road Paving (Tienken Road - Dequindre Road)	2007-2011	2007-2012
MR-15A	Adams Road @ Butler Road: Traffic Signal & Road Widening	2011-2012	2010-2011
1VIIX-1371	Grandview Drive @ Tienken Road / Traffic Signal & Road	2011 2012	2010 2011
MR-20A	Improvement	2004-2010	2004-2011
MR-40A	Tienken Road Corridor Improvements	2008-2012	2009-2012
MR-42A	M-59 Widening (Crooks Road - Dequindre/Ryan Road)	2014-2014	2009-2010
PK-03E	Calf Barn Restoration	2006-2011	2006-2012
PK-04D	Spencer Park: Splash Pad	2009-2011	2011-2012
PK-05F	Borden Park: Soccer Field Renovations	2010-2012	2011-2013
PK-05H	Borden Park: Office Reconstruction	2010-2011	2012-2013
PK-05J	Borden Park: Maintenance Yard	2010-2010	2011-2011
PK-11	Clinton River Access: Parking Lot & Canoe Launch	2010-2010	2011-2011
PK-17A	Playground Upgrades	2001-2011	2001-2012
PK-18	Outdoor ADA Site Compliance	2002-2010	2002-2011
PK-20	Avondale Park: Field Renovation	2010-2010	2012-2012
PS-09	Olde Town District: Redevelopment Study	2009-2009	2010-2010
PW-43	Rain Tree Drive Pathway (Adams Road - Firewood Drive)	2009-2010	2010-2011
SS-14A	Washington Road: Sanitary Sewer Main Extension	2008-2011	2009-2011
SS-22B	Grant Pump Station Improvements	2006-2008	2006-2010
WS-12	PRV Vault Consolidation	2008-2008	2010-2010
WS-14A	Washington Road: Water Main Extension	2008-2011	2009-2011
WS-22	Water Storage Facility	2009-2010	2010-2011
PW-08C	Tienken Pathway: Historic District (Mill Stream Village - Van Hoosen)	2011-2013	2010-2010

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