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**CITY OF ROCHESTER HILLS**

**F**iscal Service  
Office  
Keith Sawdon, Director

DATE: April 15, 2010

TO: Planning Commission Members

RE: Draft Capital Improvement Plan

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The Capital Improvement Plan Policy and Project Groups have collectively prepared the enclosed draft 2011 Capital Improvement Plan (CIP) for the Planning Commission's review, remarks, or recommendations.

The CIP incorporates projects based on the City's adopted plans, goals and objectives. It includes infrastructure projects to address drainage, pathways, major roads, local streets, parks, city-owned facilities, internal service program needs and the City's water and sewer system. Professional services needed for future planning or projects that involve acquisition of new equipment are also included. Green Space property acquisitions are excluded from this process.

The CIP is intended to identify desired capital projects, provide for an orderly and comprehensive method for installing and/or replacing facilities, equipment or infrastructure and to give a long-range focus to financial planning and any possible financing needs.

This year's CIP process generated 12 new proposed projects with a 2011-2016 city share cost of \$3,134,040. Total estimated City share cost for all 2011-2016 projects in the draft CIP total \$92,719,830 (in the 2010-2015 plan book that total was \$104,000,226). Costs included in the CIP are project only costs and do not include any financing costs.

In addition to new projects, 29 projects (18 completed, 10 reclassified as under review and 1 deleted) were removed from this year's CIP document. The total of the removed items is \$5,854,090.

We appreciate the Planning Commission's participation in this process.

If you should have any questions or should need any additional information, please feel free to contact me.

Cc: Mayor Barnett  
City Council Members

Enclosure: 2011-2016 Draft Capital Improvement Plan