



City of Rochester Hills, Michigan


2024 - 2029 Capital Improvement Plan

Proposed April 18, 2023

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Transmittal Letter

April 10, 2023

To the Rochester Hills community:

The public, committee, board, commission, and administrative participation in the City's *annual* (CIP) Capital Improvement Plan process is greatly appreciated and always encouraged. A Forum to solicit requests for projects, receive comments and gain input will be conducted on April 18, 2023.

The CIP continues to be an exceptional tool that benefits our community by identifying municipal capital needs and desires throughout the City. The CIP incorporates projects identified in the City's many adopted plans and policies. Projects that will continue the delivery of services to our residents include: drainage, pathways, major roads, local streets, parks, City-owned facilities, and water and sewer infrastructure. Professional services needed for future planning and projects that involve acquisition of new equipment are also part of the process.

This year's CIP process generated 37 new projects with a 2024-2029 City share cost of $42.3 million. In addition to the new projects, 12 projects were removed (7 completed, 3 deleted and 2 reclassified to the Pending section) from this year's CIP document.

This year's CIP includes a grand total of over $260 million in identified projects (the City's share is $206 million) over the next six years. For FY 2023, $36 million in projects are included (the City's share is $35.4 million). This first year of the CIP is anticipated to be included as part of departmental FY 2023 proposed budget requests. The financial feasibility of these requests will be considered as part of the upcoming budget process with the Mayor and City Council.

In accordance with the State of Michigan Planning Enabling Act 33 of Public Acts of 2008, we are pleased to present the City of Rochester Hills 2024-2029 Draft CIP.

Respectfully Submitted,

The City of Rochester Hills

2024-2029 Capital Improvement Plan

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2024-2029 Capital Improvement Plan
Introduction

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

CIP & the Community

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

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

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

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

Overview

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

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

2024-2029 Capital Improvement Plan
CIP Process

CIP Process

Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). It is the City of Rochester Hills Planning Commission's goal that the CIP be used as a tool to implement the City Master Plan and to assist in the City's financial planning process.

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, requests for new projects are considered, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. A status report on the prior 2024-2029 CIP can be found in the Appendix section located at the end of this book.

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

CIP & the Budget Process

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

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

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

2024-2029 Capital Improvement Plan
CIP Policy

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

1. Any construction of a new facility (i.e., major/local roadways, water/sanitary sewer mains, storm water management, pathways*, recreational facilities, or public buildings), an addition to, or extension of such a facility, provided that the cost is $25,000 or more and that the improvement will have a useful life of three years or more.

2. Any non-recurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is $25,000 or more and the improvement will have a useful life of three years or more.

3. Any purchase or replacement of major equipment to support City programs provided that the cost is $25,000 or more and will be coded to a capital asset account.

4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the cost is $25,000 or more and will have a useful life of three years or more.

5. Any planning, feasibility, engineering, or design study costing $50,000 or more that is <u>not</u> part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.

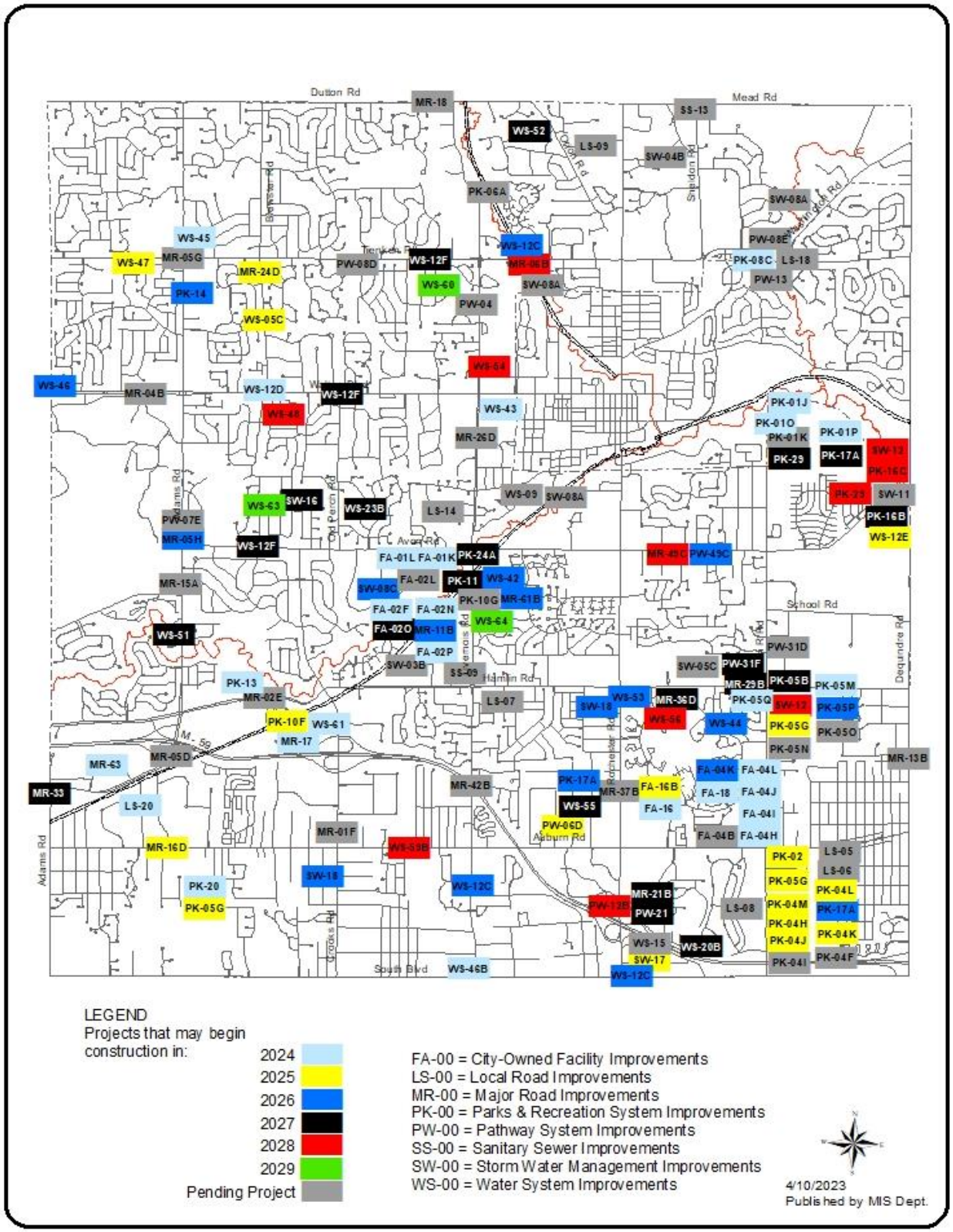
6. Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects provided that the cost is $25,000 or more. **

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

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

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

2024-2029 Capital Improvement Plan
Aggregate Citywide Project Locations



LEGEND

Projects that may begin construction in:

- 2024
- 2025
- 2026
- 2027
- 2028
- 2029
- Pending Project

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

4/10/2023
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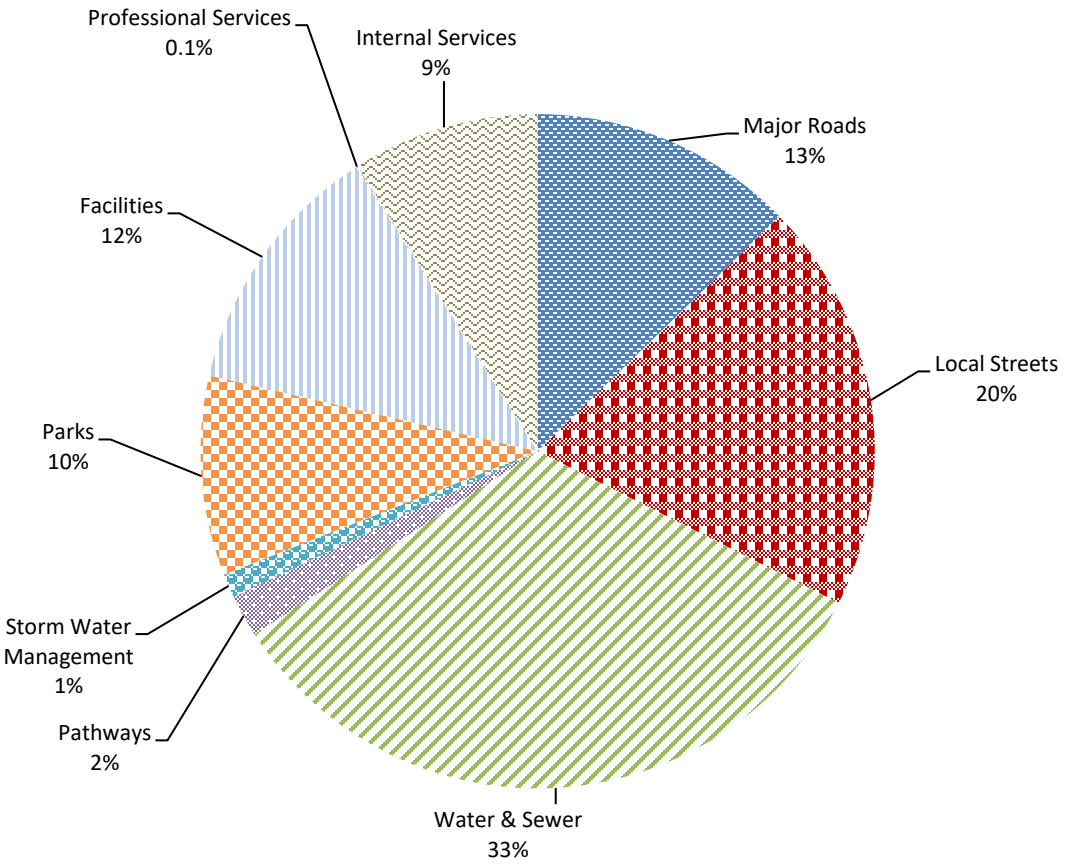
2024-2029 Capital Improvement Plan
Aggregate City Share Summary



2024-2029 CIP City Share Breakdown		
Major Roads	$ 24,394,633	13%
Local Streets	$ 37,750,620	20%
Water & Sewer	$ 64,089,380	33%
Pathways	$ 3,860,000	2%
Storm Water Management	$ 2,215,620	1%
Parks	$ 18,350,190	10%
Facilities	$ 23,657,500	12%
Professional Services	$ 150,000	0.1%
Internal Services	$ 17,181,440	9%
	$ 191,649,383	

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2024-2029 Capital Improvement Plan
Street Improvements

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

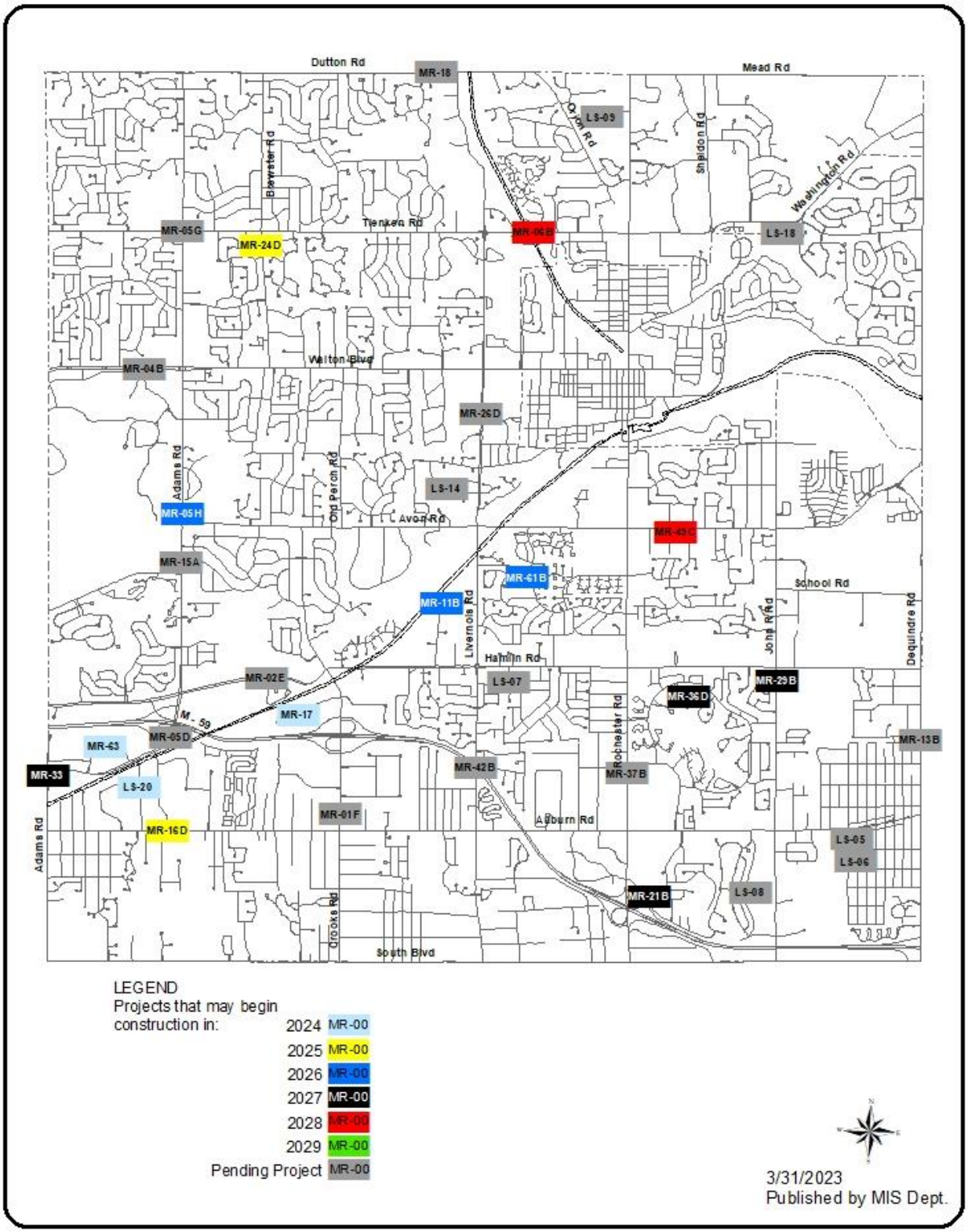
Local streets in Rochester Hills came under the City's jurisdiction in 1985. Prior to then the City was known as Avon Township and the responsibility for designing, maintaining, repairing, and replacing our streets fell upon the Road Commission of Oakland County (RCOC). Design standards were much different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

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

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

The City currently maintains approximately 49-miles of major roads, 219-miles of paved local streets, and 22-miles of gravel local streets. In order to define priorities and establish a course of action for the local street and major road rehabilitation programs, a Pavement Management System using Pavement Surface Evaluation and Rating (PASER) is used. PASER is a visual survey method for evaluating the condition of roads with the corresponding data serving as the foundation on which to build cost-effective pavement maintenance strategies. This information is a valuable tool when combined with an engineer's knowledge and experience to plan for and to prioritize reconstruction, rehabilitation, and traffic enhancement projects.

2024-2029 Capital Improvement Plan
Street Improvements



LEGEND

Projects that may begin construction in:

2024	MR-00
2025	MR-00
2026	MR-00
2027	MR-00
2028	MR-00
2029	MR-00
Pending Project	MR-00

3/31/2023
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2024-2029 Capital Improvement Plan
Street Improvements

MR-01A	Major Road System: Rehabilitation Program		
	2024-2029		
Estimated City Cost:	$3,000,000	Estimated City Share:	100%

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

MR-05H	Adams Road Widening [Hamlin Road to Walton Boulevard]		
Estimated Total Project:	$51,254,005	2020-2027	
Estimated City Cost:	$5,125,401	Estimated City Share:	10%

Adams Rd widening project from just north of Hamlin Rd to Walton Blvd, including completing existing pathway gaps. Both NB and SB directions will include 2 thru lanes of traffic, and may incorporate roundabouts, narrow medians, traffic signals and 5 lane road sections along corridor. The final road cross-section(s) will be developed thru the Environmental Assessment (EA) process. This is a Road Commission of Oakland County project and is dependent on receiving the BUILD Grant from the U.S. Department of Transportation.

MR-06B	**Tienken Road @ Kings Cove Traffic Signal Upgrade**		
Estimated Total Project:	$98,000	2027-2028	
Estimated City Cost:	$98,000	Estimated City Share:	100%

Upgrade traffic signal at Tienken Road and Kings Cove Drive to include a dedicated left turn arrow when exiting Tienken Road onto Kings Cove Drive. Construction is proposed to begin in 2028.

MR-11B	Rochester Industrial Drive Extension		
Estimated Total Project:	$232,050	2025-2026	
Estimated City Cost:	$232,050	Estimated City Share:	100%

Convert approximately 700 feet of existing private driveway to Public Industrial Road standards. The portion of driveway begins at the end of Rochester Industrial to the east property line of Fire Station #1. Construction is proposed to begin in 2026.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Street Improvements

MR-12	Major Road System: Traffic Calming Program		
Estimated Total Project:	**$120,000**	**2024-2029**	
Estimated City Cost:	**$60,000**	**Estimated City Share:**	**50%**

The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding along residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are recommended as a solution. This program allows for 'seed' money to offer a 50/50 match between the HOA and the City to provide assistance for the implementation of traffic-calming devices along residential collector type roads which are classified as major roads. This program is proposed to be funded at a City share of $10,000 per year and is on-going.

MR-16D	**Auburn Road @ Technology Drive Traffic Signal Replacement**		
Estimated Total Project:	**$373,750**	**2024-2025**	
Estimated City Cost:	**$373,750**	**Estimated City Share:**	**100%**

Upgrade the existing traffic signal from a single span wire to a box-span configuration. Existing signal is over 25 years old and is in need of a modernization upgrade. The concrete pavement surrounding the embedded pavement loops is in poor condition and in need of replacement as well. This is located in MDOTs right-of-way via permit. Construction is proposed to begin in 2025.

MR-17	Avon Industrial Drive		
Estimated Total Project:	**$2,231,500**	**2023-2024**	
Estimated City Cost:	**$2,231,500**	**Estimated City Share:**	**100%**

Rehabilitation of approximately 2,600 feet of asphalt section of Avon Industrial Drive and 370 feet of Star Court (a side street off Avon Industrial Drive). The existing road is 36-feet wide asphalt with concrete curb and gutter. The 2016 Paser rating was a 4 out of a scale of 10. The pavement rehabilitation strategy is a 4-inch asphalt mill and overlay (final determination upon geotechnical testing & recommendation) with selective base and curb repairs. Operating costs are anticipated to decrease by $6,000 per year due to rehabilitation. Construction is planned to begin in 2024 and coordinates with WS-61.

MR-21B	East Nawakwa Road Rehabilitation [Rochester Road – Joshua Drive]		
Estimated Total Project:	**$885,500**	**2026-2027**	
Estimated City Cost:	**$885,500**	**Estimated City Share:**	**100%**

The proposed project involves resurfacing approximately 4,200 feet of existing asphalt roadway surface with 2-inches of HMA along the segment of Nawakwa Road between Rochester Road and Joshua Drive. The 2019 City PASER Rating was a 5 (FAIR) out of a scale of 10. The proposed pavement strategy is a 2.0 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective

** = New project to the 2024-2029 CIP

base repairs as deemed necessary. Operating costs are anticipated to decrease by $2,500 per year due to rehabilitation. Construction is planned to begin in 2027 and coordinate with PW-21 and WS-20B.

MR-24D	Brewster Road Rehabilitation [Walton Boulevard to Dutton Road]		
Estimated Total Project:	**$1,581,250**	**2024-2025**	
Estimated City Cost:	**$1,581,250**	**Estimated City Share:**	**100%**

Rehabilitate approximately 11,000 feet of HMA along the segment of Brewster Road between Walton Boulevard and Dutton Road. The existing road is variable width ranging from 27 foot wide from edge of pavement to edge of pavement with curb and gutter. The proposed pavement strategy is a 3.5 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2025. This project coordinates with WC-05C.

MR-27	Major Road System: Bridge Rehabilitation Program		
		2024-2029	
Estimated City Cost:	**$345,000**	**Estimated City Share:**	**100%**

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

MR-29B	John R Road Rehabilitation [Avon Road to Auburn Road]		
Estimated Total Project:	**$3,162,500**	**2026-2027**	
Estimated City Cost:	**$3,162,500**	**Estimated City Share:**	**100%**

Rehabilitate approximately 11,000 feet of HMA along the segment of John R Road between Avon Road and Auburn Road. The existing road is variable width ranging from 24 foot to 56 foot wide from edge of pavement to edge of pavement, curb and gutter, roadside ditches, and 3 foot shoulders. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is installing a continuous center left turn lane and a 6 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2027 and coordinates with PW-31F.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Street Improvements

MR-33	Old Adams Road & Forester Boulevard Reconstruction		
Estimated Total Project:	**$2,625,000**	**2026-2027**	
Estimated LDFA Cost:	**$2,625,000**	**Estimated LDFA Share:**	**100%**
Pavement reconstruction of approximately 200 feet of existing Forester Boulevard and 1,300 feet of Old Adams Road south of M-59 to Forester Boulevard. Operating costs are expected to decrease because of the new roadway surface. This project is funded by the LDFA. Construction is planned to begin in 2027.			

MR-36D	Hampton Circle Rehabilitation		
Estimated Total Project:	**$2,340,250**	**2026-2027**	
Estimated City Cost:	**$2,340,250**	**Estimated City Share:**	**100%**
Rehabilitate approximately 11,300 feet of HMA along the segment of Hampton Circle. The existing road is 36 foot wide from edge of pavement to edge of pavement with curb and gutter. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is a 3.5 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2027.			

MR-49C	Avon Road Widening [Princeton Avenue – Grovecrest Avenue]		
Estimated Total Project:	**$1,266,750**	**2027-2028**	
Estimated City Cost:	**$4,22,250**	**Estimated City Share:**	**33%**
Widen approximately 1,300 feet of Avon Road between Princeton Avenue and Grovecrest Avenue to accommodate an 11-foot wide center left-turn lane. The proposed project will provide safety benefits by allowing vehicles to exit the through lanes and enter a dedicated center left-turn lane. No operating costs are anticipated, due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2028.			

MR-61B	**Drexelgate Parkway Rehabilitation [Livernois to Dancer]**		
Estimated Total Project:	**$1,581,250**	**2025-2026**	
Estimated City Cost:	**$1,581,250**	**Estimated City Share:**	**100%**
On Drexelgate, the road segment from Livernois Rd to Dancer Dr will be resurfaced (3,350 feet in length). Existing pavement cross-section 9-inch 21AA aggregate base over 4-inch thick Hot Mixed Asphalt (HMA). The proposed pavement cross-section is 7-inch 21AA aggregate base over 6-inch thick HMA with select concrete curb and gutter replacement. Existing 2022 PASER Rating is 6. Construction is proposed to begin in 2026.			

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Street Improvements

MR-63	Marketplace Circle Rehabilitation		
Estimated Total Project:	**$949,750**	**2024-2024**	
Estimated City Cost:	**$949,750**	**Estimated City Share:**	**100%**

Rehabilitate approximately 2,600 feet of HMA along the entire segment of Marketplace Circle. The existing road is 36 foot wide asphalt with concrete curb and gutter. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is a 2.0 inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs and curb repairs as deemed necessary. Construction is proposed to begin in 2024.

LS-01	Local Street System: Rehabilitation Program		
		2024-2029	
Estimated City Cost:	**$35,300,620**	**Estimated City Share:**	**100%**

Rehabilitation or reconstruction of failed concrete and asphalt sections within the Local Street network, as identified through the City's Pavement Management System and based upon field inspections. Operating costs of approximately $57,000 per year are anticipated to decrease to $42,000 per year for each 9.0 miles of the local street network that is proposed to be rehabilitated or reconstructed annually. This program is proposed to be funded each year and is on-going.

LS-12	Local Street System: Traffic Calming Program		
Estimated Total Project:	**$300,000**	**2024-2029**	
Estimated City Cost:	**$150,000**	**Estimated City Share:**	**50%**

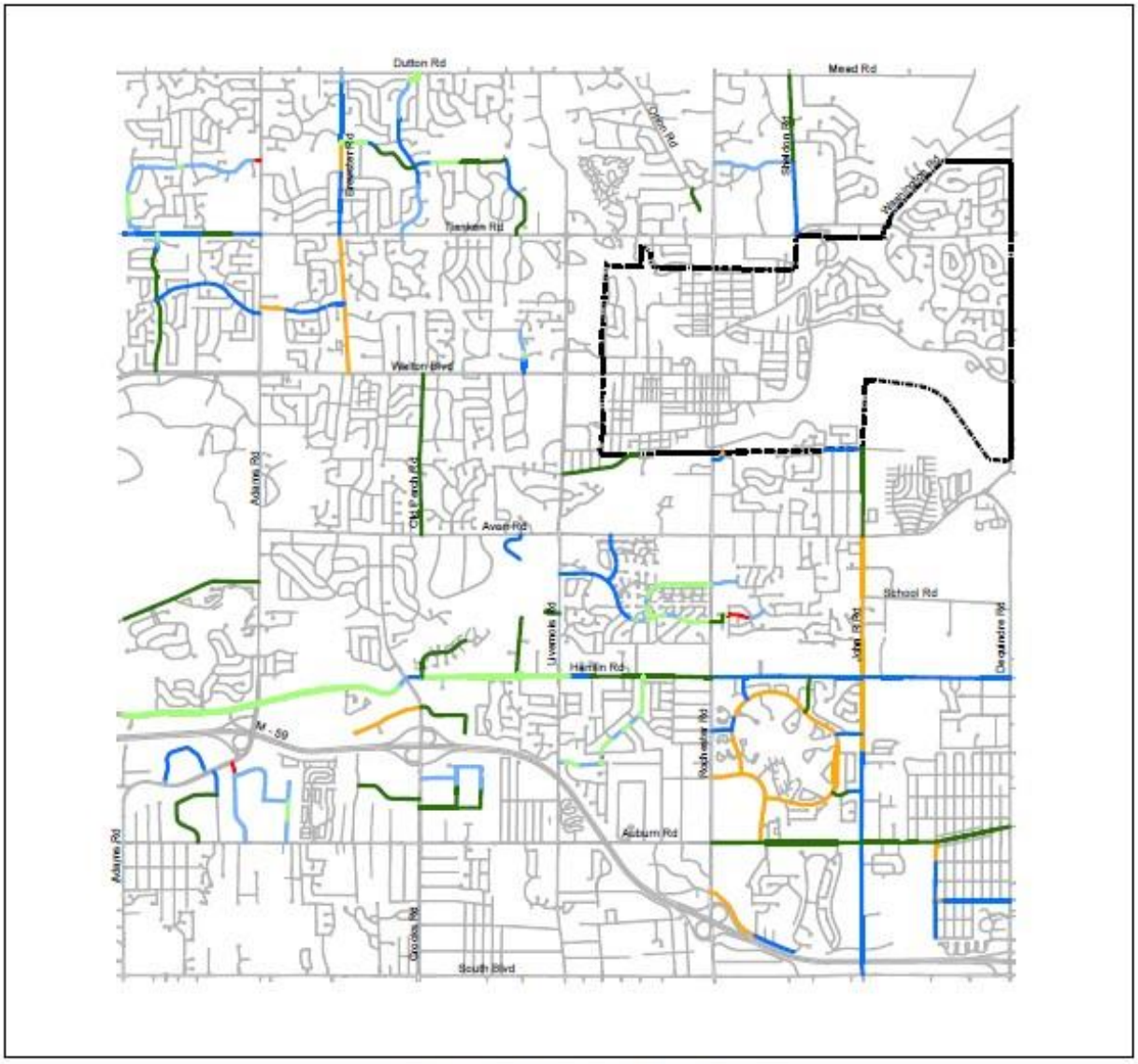
The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding through residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are recommended as a solution. This program would allow for 'seed' money to offer a 50/50 match between the HOA and the City to provide assistance for the implementation of approximately twenty (20) traffic-calming devices per year along residential streets. This program is proposed to be funded at a City share of $25,000 per year and is on-going.

LR-20	Leach Road Paving		
Estimated Total Project:	**$2,500,000**	**2023-2024**	
Estimated City Cost:	**$2,500,000**	**Estimated City Share:**	**100%**

Pave approximately 1,650 feet of existing gravel road with hot mix asphalt and curb and gutter north of Auburn Road to the existing pavement at Waterview. Pavement width will be 36 feet from back of curb to back of curb to match the existing paved section between Waterview and Adams. This project is funded by the LDFA. Construction is planned to begin in 2024.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
City Map – Major Road Conditions



2022 MAJOR ROAD CONDITIONS
(PUBLIC PAVED ROADS)

1-4 (POOR)

Asphalt	7.23 mi	> 16%
Concrete	0.35 mi	

5-7 (FAIR)

Asphalt	12.57 mi	> 40%
Concrete	6.06 mi	

8-10 (GOOD)

Asphalt	12.71 mi	> 44%
Concrete	8.22 mi	
	47.14 mi	

City of Rochester

Others

Notes:

1) Actual travel length (49.09 miles)
2) ACT 51 certified length (42.96 miles)
3) Roadsoft length (47.14 miles)

2024-2029 Capital Improvement Plan
City Map – Local Street Conditions

2022 LOCAL ROAD CONDITIONS
(PUBLIC PAVED ROADS)

1-4 (POOR)

Asphalt	7.70 mi	> 10%	
Concrete	16.94 mi		

5-7 (FAIR)

Asphalt	82.78 mi	> 61%	
Concrete	32.09 mi		

8-10 (GOOD)

Asphalt	36.56 mi	> 29%	
Concrete	22.57 mi		
	198.64 mi		

Notes:

1) Actual travel length (219.75 miles)
2) ACT 51 certified length (199.22 miles)
3) Roadsoft length (198.64 miles)

2024-2029 Capital Improvement Plan
Local Street Conditions [Poor Only]

2022 = Local Streets in Poor Condition (PASER Rating between 1 - 4)					
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Abington Ct	Tower Hill Ln	Dead End or Start	3: Poor	264	Concrete
Ansal		Lake Forest	3: Poor	195	Concrete
Antler Ct	Stag Rdg	Dead End or Start	3: Poor	322	Concrete
Arms Ct	Thames Dr	Dead End or Start	4: Poor	618	Concrete
Avoncrest Dr	Old Perch Rd		4: Poor	63	Asphalt
Avoncrest Dr		Dead End or Start	4: Poor	180	Concrete
Baylor		Campus	4: Poor	697	Concrete
Baypoint Dr		Doral Dr	4: Poor	169	Concrete
Beacon Hill Dr		Beacon Hill Ct	4: Poor	227	Concrete
Beechcrest	Adams Rd	Paddington Ct	3: Poor	475	Asphalt
Beechcrest	Paddington Ct	Thornberry Ct	4: Poor	850	Asphalt
Bembridge Dr	x	y	3: Poor	195	Concrete
Berry Nook Ln	Whitney Dr	Bloomer	3: Poor	322	Concrete
Bolinger			4: Poor	502	Concrete
Bridget	Dawes	Clovelly	4: Poor	776	Asphalt
Brilliance	Empire Dr	Honor Dr	4: Poor	486	Concrete
Bromley Ln	N Kilburn Rd	Chelsea Ct	4: Poor	259	Concrete
Bromley Ln	Chelsea Ct	Dead End or Start	4: Poor	275	Concrete
Brompton Rd	Brompton Ct	S Livernois Rd & Sierra Blvd	3: Poor	539	Concrete
Burlington Dr	Salem Dr		3: Poor	95	Concrete
Buttercup Dr	Daylily Dr	Goldenrod Dr	4: Poor	935	Concrete
Cal Ave	Gerald	Melvin	4: Poor	333	Asphalt
Cal Ave	Hessel	Durham Rd & Dequindre	4: Poor	338	Asphalt
Cal Ave	Culbertson	Emmons	4: Poor	285	Asphalt
Campus	Campus Ct	Baylor	4: Poor	840	Concrete
Catalpa Ct	Red Oak & Catalpa		4: Poor	132	Concrete
Cedar Shake Dr	Falcon Dr & Firewood Dr		3: Poor	1,135	Concrete
Chaffer Dr	Aynsley Dr	Wedgewood Dr	3: Poor	713	Concrete
Chaffer Dr	Royal Doulton Blvd & Cobridge		3: Poor	444	Concrete
Chelsea Ct	Bromley Ln	Dead End or Start	3: Poor	222	Concrete
Cinnabar Dr	Wren Ln	Fantail Dr	4: Poor	354	Asphalt
Clovelly	Weaverton	Bridget	4: Poor	322	Asphalt
Clovelly	Bridget	Culbertson	4: Poor	338	Asphalt
Clovelly	Culbertson	Emmons	4: Poor	327	Asphalt
Clovelly	Emmons	Longview	4: Poor	333	Asphalt
Clovelly	Longview	Harrison	4: Poor	327	Asphalt
Clovelly	Hessel	Dequindre Rd	4: Poor	338	Asphalt
Cobridge Dr	Royal Doulton Blvd		4: Poor	42	Concrete
Corbin Rd		Kentucky Dr	4: Poor	143	Concrete
Courtfield	Lexham Ln		4: Poor	391	Concrete
Courtfield		Lexham Ln	4: Poor	908	Concrete
Culbertson	Clovelly	Morley	4: Poor	781	Asphalt
Cypress		Sumac Dr	3: Poor	53	Concrete
Dalton Dr	Arlington Dr	Hadley Rd	4: Poor	1,241	Concrete
Dawes	Weaverton	Bridget	4: Poor	333	Asphalt
Dawes	Bridget	Culbertson	4: Poor	327	Asphalt
Dawes	Culbertson	Emmons	4: Poor	338	Asphalt
Dawes	Harrison	Eastern Rd	4: Poor	327	Asphalt
Dawes	Eastern Rd	Gerald	4: Poor	333	Asphalt
Dawes	Hessel	Dequindre Rd	4: Poor	333	Asphalt
Dawes	Gerald	Melvin	4: Poor	327	Asphalt

2024-2029 Capital Improvement Plan
Local Street Conditions [Poor Only]

2022 = Local Streets in Poor Condition (PASER Rating between 1 - 4)					
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Dawson Dr	Cumberland Dr	Highsplint Dr	4: Poor	348	Concrete
Devonwood		Foresthill Dr	3: Poor	333	Concrete
Eastern	Southern	Harrod	4: Poor	671	Asphalt
Eastern	Harrod	Milton	4: Poor	660	Asphalt
Eastern	Morley	Cal Ave	4: Poor	771	Asphalt
Elkhorn Dr	Torrent Ct		4: Poor	100	Concrete
Emmons	Clovelly	Morley	4: Poor	776	Asphalt
Emmons	Morley	Cal Ave	4: Poor	766	Asphalt
Englewood Dr	Brandon Ct		4: Poor	607	Concrete
Englewood Dr			2: Very Poor	48	Concrete
Essex Dr	Grosvenor Dr	Saxon Ct	4: Poor	755	Concrete
Essex Dr	Lexington	Pembroke	3: Poor	280	Concrete
Essex Dr	Pembroke	Essex Ct	4: Poor	354	Concrete
Essex Dr	Lexington		3: Poor	190	Concrete
Essex Dr		Eddington	4: Poor	428	Concrete
Essex Dr	Essex	Essex	4: Poor	206	Concrete
Evergreen Ct	Stanford Cir	Dead End or Start	4: Poor	227	Concrete
Fair Oak Dr	Yale Ct	Dead End or Start	4: Poor	190	Concrete
Fair Oak Dr		Spartan Ct & Spartan Dr	4: Poor	180	Concrete
Fawn Ct	Stag Rdg	Dead End or Start	4: Poor	201	Concrete
Flanders Dr	Highsplint Dr		3: Poor	671	Concrete
Forest View Ct	Woodfield Way	x	3: Poor	116	Concrete
Forester Blvd	Adams Rd	Old Adams Rd	4: Poor	280	Asphalt
Fox Woods Ln	Woodfield Way	Fox Wood	3: Poor	211	Concrete
Frankson	E Auburn Rd	Dawes	4: Poor	850	Asphalt
Frankson	Dawes	Clovelly	4: Poor	776	Asphalt
Fulham Dr	Lexham Ln	Fulham Ct	4: Poor	1,125	Concrete
Fulham Dr	Fulham Ct	Brompton Rd	4: Poor	227	Concrete
Gallaland	Dakota Dr		4: Poor	275	Concrete
Gallaland	Pioneer Dr	Dead End or Start	3: Poor	285	Concrete
Gerald	Cal Ave	Morley	4: Poor	11	Asphalt
Gerald	Morley	Clovelly	4: Poor	781	Asphalt
Gerald	Clovelly	Dawes	4: Poor	781	Asphalt
Gerald	Dawes	E Auburn Rd	4: Poor	306	Asphalt
Gerald	Cal Ave	Morley	4: Poor	755	Asphalt
Goldenrod Dr	Buttercup Dr	Primrose Dr	4: Poor	692	Concrete
Grosvenor Dr	Essex Dr	Thames Dr	4: Poor	301	Concrete
Grosvenor Dr	Intersection	Harvard Dr	3: Poor	37	Concrete
Grovecrest	E Avon Rd	Slumber	4: Poor	829	Concrete
Grovecrest	Slumber	Misty Brook Ln	3: Poor	470	Concrete
Harlan Ct	Warrington Rd	Flanders Dr	4: Poor	296	Concrete
Harrington		Sarsfield	4: Poor	2371	Asphalt
Harrington		Dead End or Start	3: Poor	517	Asphalt
Harrington	W Auburn Rd		4: Poor	132	Asphalt
Harvard Dr	Grosvenor Dr	Intersection	3: Poor	32	Concrete
Hathaway Rising	Chippenham Chase	Rancroft Beat	4: Poor	1389	Concrete
Hathaway Rising	Chevy Circuit	Lomas Verdes	4: Poor	438	Concrete
Heidelberg Dr	Cambridge	Dead End or Start	3: Poor	1082	Asphalt
Hessel	E Auburn Rd	Dawes	4: Poor	375	Asphalt
Hessel	Dawes	Clovelly	4: Poor	776	Asphalt

2024-2029 Capital Improvement Plan
Local Street Conditions [Poor Only]

2022 = Local Streets in Poor Condition (PASER Rating between 1 - 4)					
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Hidden Valley Dr	Snowmass Dr	Brewster Rd	4: Poor	322	Asphalt
Highsplint Dr	Kentucky Dr	Flanders Dr	4: Poor	496	Concrete
Highsplint Dr	Flanders Dr		4: Poor	290	Concrete
Highsplint Dr		Dead End or Start	3: Poor	148	Concrete
Holiday Ct	Summit Rdg	Dead End or Start	3: Poor	359	Concrete
Hollenshade	Olympia Dr	Muirwood Ct	4: Poor	950	Concrete
Honor Dr	Florence Dr	Brilliance	4: Poor	354	Concrete
Independence Dr	Independence Ct	Dutton Rd	3: Poor	465	Concrete
Jason Cir	Snowden Cir	Quincy Dr	3: Poor	253	Concrete
Jason Cir	Annchester Ct	Salem Dr	3: Poor	686	Concrete
Joshua Dr	Nawakwa	Johnathan Dr	4: Poor	1484	Concrete
Kentucky Dr		Cumberland Dr	3: Poor	887	Concrete
Kentucky Dr		Cumberland Dr	4: Poor	491	Concrete
Kentucky Dr			4: Poor	422	Concrete
Kilburn Ct		Dead End or Start	3: Poor	143	Concrete
Kimberly Fair		Sussex Fair	4: Poor	58	Concrete
Lake Forest	Croydon Rd	Rutgers	4: Poor	285	Concrete
Lake Forest	Rutgers	Campus	4: Poor	280	Concrete
Lake Forest	Campus	Lake Forest Ct	3: Poor	692	Concrete
Lake Forest	Lake Forest Ct	Bucknell Ct	3: Poor	306	Concrete
Lake Forest	Bucknell Ct	Spartan Dr	3: Poor	185	Concrete
Lake Forest	Sumac Dr	Ansal	4: Poor	781	Concrete
Lake Forest	Ansal	Spartan Dr	3: Poor	781	Concrete
Lake Forest		Sumac Dr	4: Poor	570	Concrete
Lake Forest			4: Poor	90	Concrete
Lake Forest			4: Poor	211	Concrete
Lakewood Dr		Dead End or Start	4: Poor	502	Concrete
Lakewood Dr	Falcon Dr		3: Poor	32	Concrete
Lambeth Park	New Kent Rd	Dead End or Start	4: Poor	576	Concrete
Langley Rd	Wellington Cir	Dead End or Start	4: Poor	396	Asphalt
Langley Rd	Langley Rd	Langley Rd	4: Poor	364	Asphalt
Langley Rd		Wellington Cir	4: Poor	428	Asphalt
Langley Rd	Beacon Hill Dr	Langley Ct	3: Poor	296	Concrete
Langley Rd	Langley Ct		3: Poor	359	Concrete
Lassiter Dr			4: Poor	275	Concrete
Lassiter Dr			4: Poor	539	Concrete
Lexham Ln	Woodelm	Courtfield	4: Poor	306	Concrete
Lexham Ln	Courtfield	Fulham Dr	4: Poor	993	Concrete
Lexham Ln	Fulham Dr	Courtfield	4: Poor	180	Concrete
Lexham Ln	Courtfield	Dead End or Start	4: Poor	153	Concrete
Lexington Dr		Ternbury Dr	4: Poor	438	Concrete
Live Oak Dr	Ulster	Munster	4: Poor	333	Concrete
Live Oak Dr	Munster	Dead End or Start	4: Poor	296	Concrete
Lockport Rd			4: Poor	908	Concrete
Lomas Verdes	Hathaway Rising	N Fairview Ln	4: Poor	1,272	Concrete
Long Meadow Ln	Twin Oaks Ct	Woodfield Way	3: Poor	401	Concrete
Long Meadow Ln	Woodfield Way		3: Poor	121	Concrete
Long Meadow Ln	Twin Oaks Ct	Lake Ridge	3: Poor	269	Concrete
Long Meadow Ln	x	y	3: Poor	63	Concrete
Meadowbrook Dr		Walton Blvd	3: Poor	63	Concrete
Meadowview Ct	Brewster Rd & Rusk		3: Poor	69	Asphalt

2024-2029 Capital Improvement Plan
Local Street Conditions [Poor Only]

2022 = Local Streets in Poor Condition (PASER Rating between 1 - 4)					
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Melvin	Cal Ave	Morley	4: Poor	766	Asphalt
Melvin	Dawes	x	4: Poor	428	Asphalt
Michelson	S Rochester Rd		3: Poor	90	Concrete
Millbrook Ct		Dead End or Start	3: Poor	90	Concrete
Misty Brook Ln	Grovecrest	Rambling Dr	3: Poor	649	Concrete
Morley	Culbertson	Emmons	4: Poor	327	Asphalt
Morley	Emmons	Longview	4: Poor	327	Asphalt
Morley	Longview	Harrison	4: Poor	333	Asphalt
Morley	Harrison	Eastern	4: Poor	327	Asphalt
Morley	Melvin	Hessel	4: Poor	327	Asphalt
Morley	Hessel	Dequindre Rd	4: Poor	338	Asphalt
Muirwood Ct	Hollenshade	Dead End or Start	3: Poor	348	Concrete
Munster	Live Oak Dr	Stanford Cir	4: Poor	1,220	Concrete
Munster	Stanford Cir		4: Poor	158	Concrete
N Kilburn Rd	N Adams Rd	Woodford Cir	4: Poor	312	Concrete
N Kilburn Rd	Woodford Cir	Upton Cir	4: Poor	275	Concrete
N Kilburn Rd	Woodford Cir	New Kent Rd	4: Poor	454	Concrete
N Kilburn Rd	Tower Hill Ln	Chancery Ct	4: Poor	438	Concrete
N Kilburn Rd	Chancery Ct	Kilburn Ct	4: Poor	343	Concrete
N Kilburn Rd	Kilburn Ct	Bromley Ln	4: Poor	612	Concrete
N Kilburn Rd	N Adams Rd & W Kilburn Rd		3: Poor	639	Concrete
Nawakwa	S Rochester Rd		3: Poor	306	Asphalt
New Kent Rd	N Kilburn Rd	Lambeth Park	4: Poor	586	Concrete
Newstead Ln	Fantail Dr & Fantail Ct	Dead End or Start	4: Poor	169	Asphalt
Norton Lawn		Norton Rd	4: Poor	201	Concrete
Norton Rd		Cumberland Dr	4: Poor	1,727	Concrete
Oakrock		Dead End or Start	3: Poor	42	Asphalt
Old Adams Rd	Old Adams Rd	Hamlin Rd	2: Very Poor	449	Concrete
Old Adams Rd	Forester Blvd	Industrial Dr	4: Poor	480	Asphalt
Old Adams Rd	Industrial Dr & Addison Ave	City/Twp Line	3: Poor	370	Asphalt
Old Adams Rd	City/Twp Line	Old Adams Rd	3: Poor	607	Asphalt
Orchardale		Walton Blvd	4: Poor	48	Concrete
Paddington Ct	Beechcrest	Dead End or Start	3: Poor	253	Asphalt
Parkland Ct	Sandalwood Dr	Dead End or Start	4: Poor	269	Concrete
Parkland Dr	Crestline	Treeside Dr	4: Poor	401	Concrete
Pheasant Ring Dr	Pheasant Ring Ct	Eagle Dr	3: Poor	1,251	Concrete
Pleasant View Dr	Hillcrest Dr		4: Poor	1,119	Concrete
Preswick			4: Poor	116	Asphalt
Preswick			3: Poor	206	Concrete
Prospect Dr	Cumberland Dr	Elkhorn Dr	4: Poor	306	Concrete
Quail Ridge Cir	Glengrove Dr	Park Creek Ct	3: Poor	808	Concrete
Rambling Dr	Slumber	Misty Brook Ln	4: Poor	348	Concrete
Ridgefield Ct	Grandview	Dead End or Start	4: Poor	766	Concrete
River Bend Dr	S Livernois Rd	Woodridge Dr	4: Poor	1,600	Concrete
Rochdale Dr	Oakrock	Streamview Ct	4: Poor	95	Concrete
Rocky Crest Dr	Charlwood	Tacoma Dr	4: Poor	924	Concrete
Rutgers	Lake Forest	Spartan Dr	4: Poor	1,373	Concrete
Sandalwood Ct	Sandalwood Ct to CuldeSac	Dead End or Start	4: Poor	121	Concrete
Sandalwood Ct		to CuldeSac	4: Poor	285	Concrete
Sandalwood Dr	Drexelgate Pkwy	Parkland Ct	4: Poor	306	Concrete
Sandalwood Dr	Parkland Ct	Sandalwood to Parkland	4: Poor	407	Concrete

2024-2029 Capital Improvement Plan
Local Street Conditions [Poor Only]

2022 = Local Streets in Poor Condition (PASER Rating between 1 - 4)					
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Sarsfield	Harrington	Walbridge	4: Poor	903	Asphalt
Saxon Ct	Dead End or Start	Essex Dr	4: Poor	248	Concrete
School Rd			4: Poor	100	Asphalt
School Rd		Dequindre Rd	4: Poor	649	Asphalt
Snowden Cir	Albany Dr	Salem Dr	4: Poor	824	Concrete
Spartan Dr	Croydon Rd	Notre Dame Rd	3: Poor	1,104	Concrete
Spartan Dr	Notre Dame Rd	Rutgers	3: Poor	348	Concrete
Spartan Dr	Rutgers	Lake Forest	4: Poor	729	Concrete
Stag Rdg	W Avon Rd	Antler Ct	2: Very Poor	222	Concrete
Stag Rdg	Antler Ct	Fawn Ct	4: Poor	121	Concrete
Stag Rdg	Fawn Ct	Ten Point Dr	4: Poor	148	Concrete
Stanford Cir	W Avon Rd		4: Poor	243	Concrete
Stanford Cir	Stanford Ct		3: Poor	385	Concrete
Stanford Cir	Evergreen Ct	Munster	4: Poor	1109	Concrete
Starr Ct	Avon Industrial	Dead End or Start	4: Poor	370	Asphalt
Stonetree Cir		Shellbourne Dr	3: Poor	1177	Concrete
Stonetree Cir			4: Poor	729	Concrete
Sugar Pine Rd	Tanglewood Dr	Black Maple Dr	3: Poor	502	Concrete
Sugar Pine Rd	Black Maple Dr	Walton Blvd	4: Poor	37	Concrete
Sugar Pine Rd	Black Maple Dr	Walton Blvd	4: Poor	502	Concrete
Sugar Pine Rd	Sugar Pine Rd	Walton Blvd	4: Poor	517	Concrete
Summit Rdg	McCormick Dr	Wales Dr	4: Poor	850	Concrete
Summit Rdg	Summit Ct	Dutton Rd	3: Poor	449	Concrete
Sunlight Dr	Powderhorn Ridge	Keystone Dr	4: Poor	238	Asphalt
Sunlight Dr	Keystone Dr	Snowmass Dr	4: Poor	370	Asphalt
Sunlight Dr	Snowmass Dr	Sunlight Ct	4: Poor	496	Asphalt
Sussex Fair	Chalet Dr	Kimberly Fair	3: Poor	296	Concrete
Sussex Fair	Kimberly Fair	Dead End or Start	4: Poor	739	Concrete
Tanglewood Ct	Tanglewood Dr	Dead End or Start	4: Poor	539	Concrete
Tanglewood Dr	Black Maple Dr		3: Poor	528	Concrete
Tanglewood Dr	Sugar Pine	Lake Forest	4: Poor	222	Concrete
Tanglewood Dr	Sumac Dr	Tanglewood Ct	4: Poor	660	Concrete
Tanglewood Dr		Sugar Pine	4: Poor	69	Concrete
Tanglewood Dr		Black Maple Dr	4: Poor	238	Concrete
Tanglewood Dr		Dead End or Start	3: Poor	206	Concrete
Teakwood	Falcon Dr	Cherrywood Ln	4: Poor	866	Concrete
Ten Point Dr	Stag Rdg	Stag Rdg	3: Poor	766	Concrete
Ten Point Dr	Stag Rdg		3: Poor	554	Concrete
Ternbury Dr	Ternbury Dr	Ternbury Dr	4: Poor	158	Concrete
Thornberry Ct	Beechcrest	Dead End or Start	4: Poor	523	Asphalt
Thornridge Ct	Thornridge Dr		3: Poor	148	Concrete
Thornridge Dr			4: Poor	559.68	Concrete
Timberline Dr	Powderhorn Ridge	Keystone Dr	4: Poor	823.68	Asphalt
Timberline Dr	Timberline Ct	Sunlight Dr	4: Poor	179.52	Asphalt
Timberline Dr	Timberline Ct	Sunlight Dr	4: Poor	633.6	Asphalt
Tiverton Trl	W Tienken Rd	Royal Crescent	4: Poor	1056	Concrete
Topsham		Dead End or Start	4: Poor	126.72	Concrete
Tower Hill Ln		Brewster Rd	3: Poor	73.92	Asphalt
Tower Hill Ln	Charm	Abington Ct	4: Poor	739.2	Concrete
Tower Hill Ln	Tower Hill Ct		4: Poor	380.16	Concrete
Twin Oaks Ct	Long Meadow Ln	Twin Oaks Ct	3: Poor	359.04	Concrete

2024-2029 Capital Improvement Plan
Local Street Conditions [Poor Only]

2022 = Local Streets in Poor Condition (PASER Rating between 1 - 4)					
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Valley Stream Ct	Valley Stream Dr	Dead End or Start	4: Poor	200.64	Concrete
Valley Stream Dr	Dead End	Valley Stream Ct	4: Poor	190.08	Concrete
W Kilburn Rd	Summit Rdg		4: Poor	332.64	Concrete
Wakefield Ct	Charlwood	Parkwood Dr	4: Poor	411.84	Concrete
Walbridge	W Auburn Rd		4: Poor	168.96	Asphalt
Walbridge		Sarsfield	4: Poor	2006.4	Asphalt
Wales Dr	Summit Rdg	Dutton Rd	4: Poor	312	Concrete
Warrington Rd			4: Poor	84	Concrete
Weaverton	Dawes	Clovelly	4: Poor	781	Asphalt
Wellington Cir	Wellington Cir	Wellington Cir	4: Poor	1616	Asphalt
Wellington Cir	Langley Rd	Nottingham Blvd	4: Poor	539	Asphalt
Wellington Cir	Nottingham Blvd	Dead End or Start	4: Poor	206	Asphalt
Whitehouse Ct	Charlwood	Dead End or Start	4: Poor	586	Concrete
Whitney Dr		Pioneer Dr	3: Poor	407	Concrete
Wilmington Blvd	Wilmington Ct	Newstead Ln	4: Poor	338	Asphalt
Wimpole	Dead End or Start	Ansal	4: Poor	459	Asphalt
Wimpole		Walton Blvd	3: Poor	58	Concrete
Woodfield Way	Lake Ridge Rd	Oak View Ct	3: Poor	882	Concrete
Woodfield Way	Oak View Ct	Forest View Ct	4: Poor	333	Concrete
Woodfield Way	Forest View Ct	Fox Woods Ln	3: Poor	380	Concrete
Woodfield Way	Long Meadow Ln	Fox Woods Ln	3: Poor	317	Concrete
Woodford Cir	N Kilburn Rd	N Kilburn Rd	4: Poor	1468	Concrete
Wortham	Dorfield	Hampton Cir	4: Poor	84	Asphalt
Yale Ct	Fair Oak Dr	Dead End or Start	4: Poor	370	Concrete

Notes to Local Street Conditions:

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

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2024-2029 Capital Improvement Plan
Water & Sanitary Sewer System Improvements

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

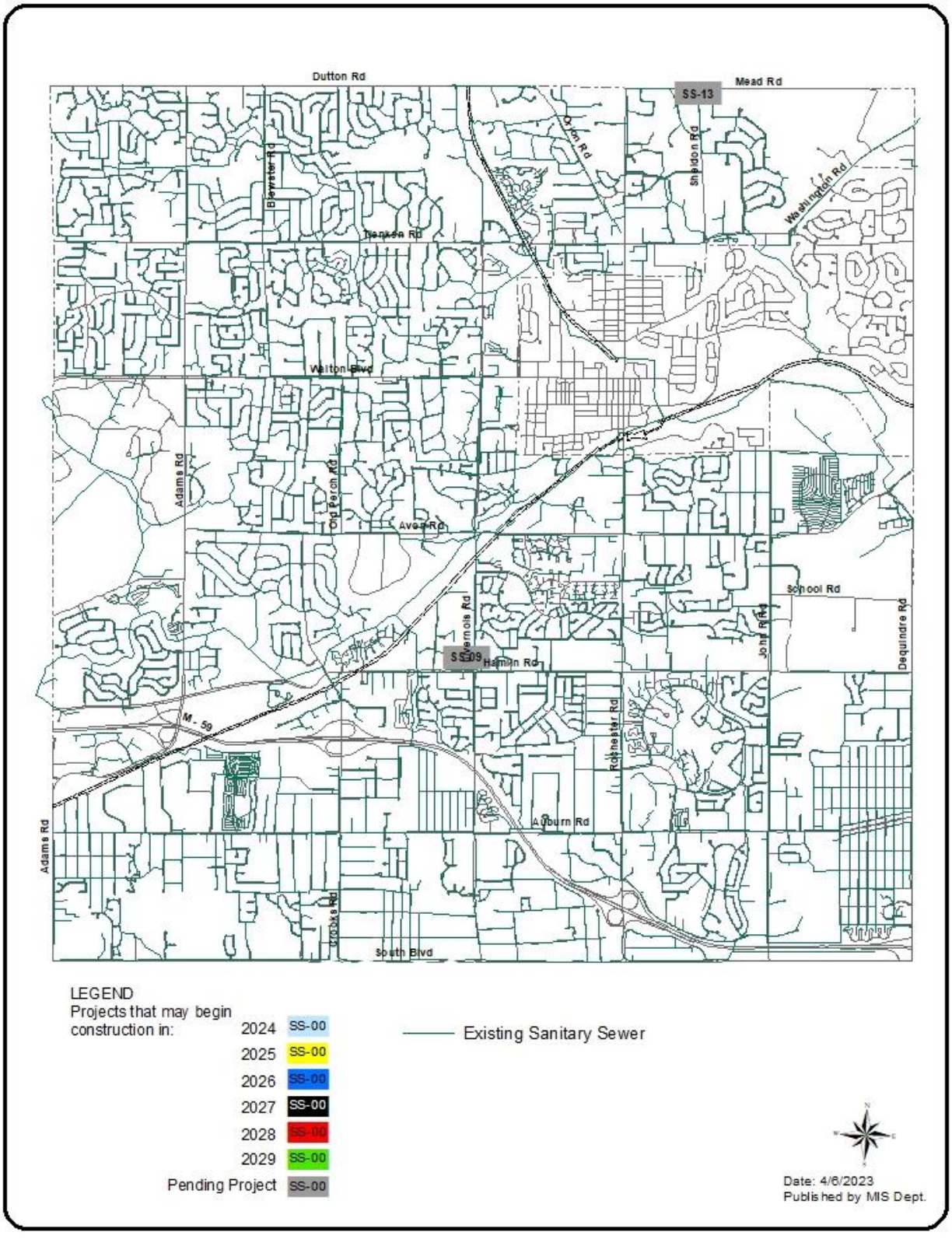
The extension of the sanitary sewage disposal system throughout the City will eventually eliminate private septic systems, thereby preserving the environment as well as the water source for private well systems, which some residents are dependent upon as their source of potable water.

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

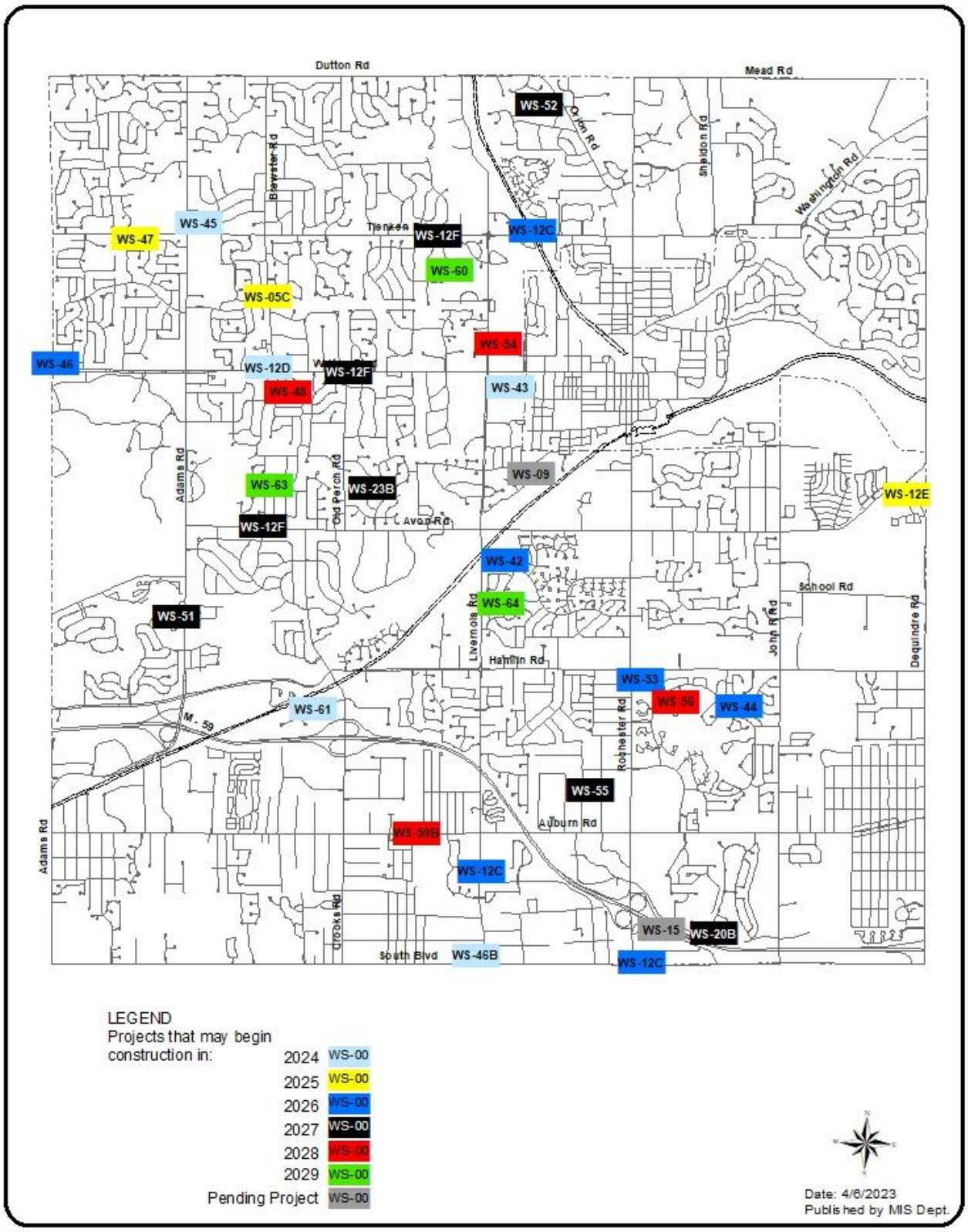
The proposed water and sanitary sewer projects are flexible, allowing for the addition of new improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, when coupled with new technologies, provides for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

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

2024-2029 Capital Improvement Plan
Sanitary Sewer System Improvements



2024-2029 Capital Improvement Plan
Water System Improvements



2024-2029 Capital Improvement Plan
Water & Sanitary Sewer System Improvements

SS-01B	SCADA System Upgrade Schedule

2024-2029

Estimated City Cost: **$5,148,880** **Estimated City Share:** **100%**

Regular replacement of servers and other SCADA hardware components (including radio system) scheduled to occur approximately every 5 years with a major replacement project in 2023. Servers and other SCADA hardware/software components are included in this project. Annual operating costs of $60,000 are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This project is on-going.

SS-02B	Sanitary Sewer Rehabilitation Program

2024-2029

Estimated City Cost: **$7,500,000** **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 evaluation study that occurs every other year. Selective rehabilitation is planned to occur in the years following the sanitary sewer system evaluation. This program is proposed to be funded at $500,000 every odd year, $2,000,000 every even year and is on-going.

SS-11	Oakland Macomb Interceptor Drain Improvements

2020-2024

Estimated City Cost: **$12,758,490** **Estimated City Share:** **100%**

The Oakland Macomb Interceptor Drain (OMID) is a large diameter interceptor sewer that serves approximately 830,000 residents of Macomb and Oakland Counties. The City is a part of OMID and as the Oakland County Water Resource Commission (OCWRC) does improvements on OMID, the City is assessed its percentage of the project. The City has been notified of upcoming costs (City portion) for 2020 through 2024.

WS-05C	**Brewster Road Water Main Replacement**

2024-2025

Estimated City Cost: **$2,000,000** **Estimated City Share:** **100%**

Replace approximately 4,000 feet of 16-inch concrete transmission water main along Brewster Road between Walton Blvd and Tienken Road in section 8 of the City. The water main is approximately 50 years old. This project excludes approximately 1,000 feet of 16-inch ductile iron water main between North Powderhorn Ridge Road and Hidden Valley Drive that was replaced in 2009. The water main will be replaced with ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2025. This project coordinates with MR-24D.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Water & Sanitary Sewer System Improvements

WS-12B	PRV Upgrade Program

2025-2026

Estimated City Cost: **$175,000** **Estimated City Share:** **100%**

The City has approximately 30 pressure reducing valves (PRV's) located throughout the City. The PRV's vary in age and in size. The scope of work would include, but is not limited to, vault renovations, SCADA equipment replacement/update, plumbing modifications/repairs/updates, and gate valve repair/replacements, etc. Upgrades are planned to begin in 2026.

WS-12C	PRV #10, #23 & #24 Removal

2025-2026

Estimated City Cost: **$281,250** **Estimated City Share:** **100%**

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

WS-12D	PRV #9 Relocation [North side of Walton, East of Brewster]

2023-2024

Estimated City Cost: **$312,500** **Estimated City Share:** **100%**

PRV #9 is located on the north side of Walton Blvd, just east of Brewster Rd. There is an 8-inch valve off of the 12-inch main, each having access via a manhole. The 8-inch valve is located in the road which causes safety concerns for staff and requires a lane closure every time the City needs to accesses the valve. The structure and valve are approximately 50 years old. The intent would be to relocate the valve to the north in a new accessible vault. Construction is planned to begin in 2024.

WS-12E	PRV #20 Replacement [Dequindre, South of Avon]

2024-2025

Estimated City Cost: **$715,000** **Estimated City Share:** **100%**

PRV #20 (pressure reducing valve) is located on Dequindre Road just south of Avon Road. The valves and vault are approximately 25 years old. The work will include, but is not limited to, replacing the structure, upsizing the valves and locating the vault in a different location along Dequindre Road. Construction is planned to begin in 2025.

WS-12F	**PRV $6, 7, & 8 Relocation**

2026-2027

Estimated City Cost: **$1,875,000** **Estimated City Share:** **100%**

** = New project to the 2024-2029 CIP

Replace and relocate pressure reducing valves (PRV's) #6, #7, and #8 to restructure the water pressure districts that encompass section 9. This will improve water pressure and fire flows throughout this area of the City. Construction is planned to begin in 2027.

WS-20B	East Nawakwa Road Water Main Replacement
2026-2027	
Estimated City Cost: $359,380	Estimated City Share: 100%
Replace approximately 1,000 feet of 8-inch cast iron water main (installed in 1965) located on East Nawakwa Road, section 35 of the City. The Cast Iron water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027 and coordinates with MR-21B and PW-21.	

WS-23B	University Hills Subdivision Water Main Replacement
2026-2027	
Estimated City Cost: $7,735,560	Estimated City Share: 100%
Replace approximately 6,240 feet of 6-inch, 10,320 feet of 8-inch and 4,965 feet of 12-inch asbestos cement (AC) water main (installed in 1960) located in the University Hills Subdivision, section 16 of the City. The water main will be replaced with 8-inch and 12-inch ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2027.	

WS-41	Advanced Metering Infrastructure (AMI)
2029-2030	
Estimated City Cost: $1,562,500	Estimated City Share: 100%
Advanced Metering Implementation (AMI) is an integrated system of meters, communications networks, and data management systems that enables two-way communication between utilities and customers. The City would no longer be required to drive routes and obtain meter reads on a monthly basis. The benefits include timely data delivery, access to more data, and low operational costs. Implementation is planned to begin in 2029.	

WS-42	Bellbrook Water Main Replacement
2025-2026	
Estimated City Cost: $1,024,230	Estimated City Share: 100%
Replace approximately 2,850 feet of 8-inch ductile iron water main located along Wexford Way and the drive serving the Bellbrook Facility in section 22 of the City. The water main in this location is approximately 33 years old and has been repaired in multiple locations. The water main will be replaced with new 8-inch ductile iron pipe. Construction is planned to begin in 2026.	

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Water & Sanitary Sewer System Improvements

WS-43	Ascension Providence Rochester Hospital Water Main Improvement

2023-2024

Estimated City Cost: **$1,257,820** **Estimated City Share:** **100%**

Replace approximately 2,400 feet of 12-inch asbestos cement (AC) water main and install approximately 1,100 feet of 8-inch water main near Ascension Providence Rochester Hospital in section 15 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. The proposed water main along Walton Boulevard is to loop the water system around Ascension Providence Rochester Hospital to provide sufficient redundancy to the hospital. Construction is planned to begin in 2024.

WS-44	London Bridge Drive Water Main Replacement

2025-2026

Estimated City Cost: **$1,617,200** **Estimated City Share:** **100%**

Replace approximately 4,500 feet of 8-inch asbestos cement (AC) water main located along London Bridge Drive in section 26 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2026.

WS-45	Judson Park & Brabach Orchards Water Main Replacement

2023-2024

Estimated City Cost: **$6,720,320** **Estimated City Share:** **100%**

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

WS-46	RC-02 Improvements

2025-2026

Estimated City Cost: **$1,875,000** **Estimated City Share:** **100%**

The City of Rochester Hills receives water from the Great Lakes Water Authority (GLWA) at four different locations. The water feed located on the north side of Walton Blvd, west of Waltonshire Ct, is called RC-02. The feed is approximately 25 feet deep and 50 years old. The GLWA owns the vault and are planning on making improvements this spring. The City has equipment in the vault and we previously submitted a CIP (February 2019) to upgrade our equipment. After more review, the City would like to move our equipment out of the vault to improve access and safety to our equipment. In general, a new structure, valves and piping will be needed. We may need to acquire property as well. Construction is planned to begin in 2026.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Water & Sanitary Sewer System Improvements

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

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

WS-48	Stratford Manor Townhouses Water Main Replacement
2027-2028	
Estimated City Cost:	**$1,475,000** **Estimated City Share:** **100%**
Replace approximately 965 feet of 6-inch and 3,755 feet of 8-inch asbestos cement (AC) water main (installed in 1971) located in Stratford Manor Townhouses, section 17 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2028.	

WS-51	Oakwood Park Condos Water Main Replacement
2026-2027	
Estimated City Cost:	**$1,062,500** **Estimated City Share:** **100%**
Replace approximately 1,750 feet of 6-inch and 1,650 feet of 8-inch asbestos cement (AC) water main (installed in 1972) located in Oakwood Park Condominiums, section 19 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.	

WS-52	Knorrwood Hills Subdivision Water Main Replacement
2026-2027	
Estimated City Cost:	**$2,203,130** **Estimated City Share:** **100%**

** = New project to the 2024-2029 CIP

Replace approximately 1,990 feet of 6-inch, 3,000 feet of 8-inch and 2,060 feet of 12-inch asbestos cement (AC) water main (installed in 1966) located in Knorrwood Hills Subdivision, section 3 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.

WS-53	Hampton Plaza Water Main Replacement

2025-2026

Estimated City Cost: $800,000 **Estimated City Share: 100%**

Replace approximately 30 feet of 6-inch, 1,735 feet of 8-inch and 795 feet of 16 inch cast iron water main (installed in 1973) located in Hampton Plaza, section 26. The Cast Iron water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2026.

WS-54	Fairwood Villas Condos Water Main Replacement

2027-2028

Estimated City Cost: $703,130 **Estimated City Share: 100%**

Replace approximately 1,250 feet of 6-inch and 1,000 feet of 8-inch asbestos cement (AC) water main (installed in 1972) located in Fairwood Villas Condominiums, section 10 of the City. The water main will be replaced with 8-inch ductile iron pipe or high density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2028.

WS-55	Eyster's Avon Gardens Subdivision Water Main Replacement

2026-2027

Estimated City Cost: $1,093,750 **Estimated City Share: 100%**

Replace approximately 80 feet of 6-inch and 520 feet of 12-inch cast iron water main and 490 feet of 8 inch and 2,410 feet of 12-inch asbestos cement (AC) water main (installed in 1966) located in Eyster's Avon Gardens Subdivision, section 27 of the City. The Cast Iron and AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.

WS-56	Charles Hamlet & Woodside Apartments Water Main Replacement

2027-2028

Estimated City Cost: $1,625,000 **Estimated City Share: 100%**

Replace approximately 2,720 feet of 6-inch and 2,480 feet of 8-inch asbestos cement (AC) water main located in Charles Hamlet Apartments (installed in 1974), section 26 and Woodside Apartments (installed in 1973), section 26 of the City. The AC water main will be replaced with ductile iron or high density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2028.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Water & Sanitary Sewer System Improvements

WS-59B	**Auburn Road Water Main Replacement [Crooks – Livernois]**		
2027-2028			
Estimated City Cost:	**$3,156,250**	**Estimated City Share:**	**100%**
Replace approximately 5,000 feet of 16-inch concrete transmission main along Auburn Road between Crooks Road and Livernois Roads in section 28/33 of the City. The water main is approximately 50 years old. Install approximately 1,500 feet of new 8-inch parallel water main east of Crooks Road. This will eliminate service line connections to the transmission main, creating a more reliable system. The replacement method and pipe material will be determined during the design. Construction is planned to begin in 2028.			

WS-60	Great Oaks West / Long Meadows Water Main Replacement		
2028-2029			
Estimated City Cost:	**$4,843,750**	**Estimated City Share:**	**100%**
Replace approximately 2,500 feet of 6-inch, 5,900 feet of 8-inch and 7,100 feet of 12-inch asbestos cement (AC) water main (installed in the mid 1970's) located in the Great Oaks West and Long Meadows Subdivisions in section 9 of the City. The water main will be replaced with 8-inch and 12-inch ductile iron pipe or high density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2029.			

WS-61	**Avon Industrial Drive Water Main Replacement**		
2024-2024			
Estimated City Cost:	**$2,968,750**	**Estimated City Share:**	**100%**
Replace approximately 9,500 feet of 6-inch and 8-inch asbestos cement (AC) water main along Avon Industrial Drive in section 29 of the City. The water main is approximately 45 years old. The water main will be replaced with ductile iron pipe or high density polyethylene (HDPE) pipe (depending on installation method). The project will be in conjunction with the Avon Industrial Drive Rehabilitation Project (MR-17). Construction is planned to begin in 2024.			

WS-62	**Water Main and Sanitary Sewer System Master Plan**		
2024-2025			
Estimated City Cost:	**$175,000**	**Estimated City Share:**	**100%**
Develop a comprehensive water main and sanitary sewer system master plan. The master plan may include items such as reviewing areas that are currently served by private wells and on-site sewage disposal systems, update water main and sanitary sewer replacement plan and review existing water and sewer fees etc. The study is planned to begin in 2024.			

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Water & Sanitary Sewer System Improvements

WS-63	**Meadowbrook Valley Sub & Springhill South Sub Water Main Replacement**		
	2028-2029		
Estimated City Cost:	**$4,062,500**	**Estimated City Share:**	**100%**
Replace approximately 13,000 feet of 6-inch and 8-inch asbestos cement (AC) water main located in Meadowbrook Valley Subdivision and Springhill Subdivisions #3 & #4 in section 17 of the City. The water main is between 45 and 50 years old. The water main will be replaced with ductile iron pipe or high density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2029.			

WS-64	**Rochester Glens Sub Water Main Replacement**		
	2028-2029		
Estimated City Cost:	**$3,140,625**	**Estimated City Share:**	**100%**
Replace approximately 10,050 feet of 6-inch and 8-inch asbestos cement (AC) water main located in Rochester Glens Subdivision in section 22 of the City. The water main is approximately 50 years old. The water main will be replaced with ductile iron pipe or high density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2029.			

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan

ROCHESTER HILLS
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2024-2029 Capital Improvement Plan
Storm Water Management

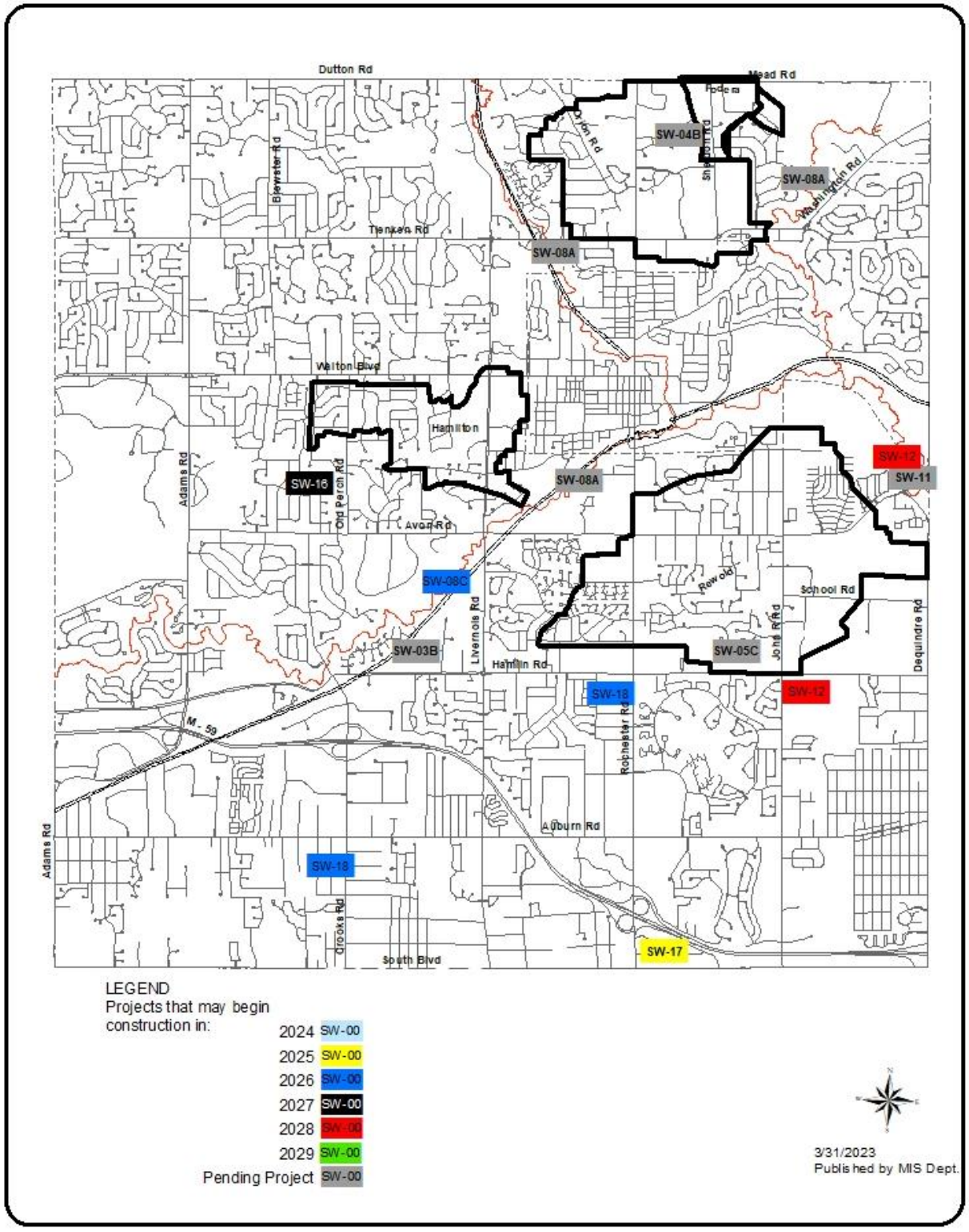
Prior to FY 2000, the primary focus of Storm Water Management in Rochester Hills was to develop a storm water system adequate to provide for storm water runoff in existing flood-prone areas. Much of the storm water management improvements made were financed and constructed through the use of Chapter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

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

To accomplish this mission it is necessary to:

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

2024-2029 Capital Improvement Plan
Storm Water Management



2024-2029 Capital Improvement Plan
Storm Water Management

SW-08C	Clinton River: Natural Channel Restoration		
Estimated Total Project:	**$840,000**	**2026-2028**	
Estimated City Cost:	**$420,000**	**Estimated City Share:**	**50%**

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

SW-12	Watertowns Storm Water Improvements		
Estimated Total Project:	**$146,500**	**2028-2028**	
Estimated City Cost:	**$73,250**	**Estimated City Share:**	**50%**

Incorporate recommendations of the Clinton River Watershed Council (CRWC) Watertowns Green Infrastructure Community Report to improve storm water runoff at Yates Park and Borden Park through the addition of parking lot swales, rain gardens, permeable pavers, and bio-retention cells. Improved water quality and controlled runoff of storm water would reduce the load on storm water infrastructure. Construction is planned to begin in 2028. Funding could move this project up to coincide with any of their park improvements for these locations.

SW-13	Storm Water Best Management Practices (BMP) Retrofitting		
Estimated Total Project:	**$450,000**	**2027-2028**	
Estimated City Cost:	**$225,000**	**Estimated City Share:**	**50%**

Retrofit up to 10 City-owned properties with storm water Best Management Practices (BMP) which include methods, measures, or practices to prevent or reduce surface runoff and/or water pollution, including but not limited to, structural and non-structural storm water management practices and operational / maintenance procedures. Construction is planned to begin in 2028, or if funding becomes available.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Storm Water Management

SW-16	Stratford Knolls Sub #3, #6: Roadside/Sideyard Culvert Replacement		
Estimated Total Project:	**$666,870**	**2026-2027**	
Estimated City Cost:	**$666,870**	**Estimated City Share:**	**100%**

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

SW-17	Eastlawn Drainage Improvements		
Estimated Total Project:	**$662,750**	**2024-2025**	
Estimated City Cost:	**$662,750**	**Estimated City Share:**	**100%**

Eastlawn Drive is a longtime developed street that has little elevational drop from west to east across its 1/2 mile length. Storm pipes were added to the very east end of this street along with ditching to the entire street in the early 1990's. Since then, new homes have been constructed with basements that require a sump pump, driveways have been replaced, yard elevations have risen and groundwater levels have raised. The City is now experiencing a street with no positive drainage available, heaving drive culverts and a large uptick in residential drainage complaints. This proposal would address this issue by providing storm sewer to the full length of the street, with the pipe residing in the grassed area on the north side right of way, then crossing the roadway at 200 Eastlawn where it would travel across the side yard to the Oakland County Crake Drain basin. Installing the storm in the north side grassed area should alleviate repaving the entire road length during restorations. An easement would be required from 200 Eastlawn. Construction is planned to begin in 2025.

SW-18	Elmdale & Juengel's Orchards Subdivision Drainage Improvements		
Estimated Total Project:	**$830,500**	**2025-2026**	
Estimated City Cost:	**$830,500**	**Estimated City Share:**	**100%**

These two subdivisions are starting to experience more and more individual drainage complaints relative to the shallow ditches and low elevation change along the length of the roadways. In the past, there have been attempts to use an underdrain to pick up low flow occurrence but this was never a long term solution. That effort has now exceeded its life time and spot addressing is not correcting the neighborhood issue. This project would provide better drainage solutions through the use of extensions to existing storm pipe as well as subdivision wide proper ditching efforts. Construction is planned to begin in 2026.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Pathway System

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

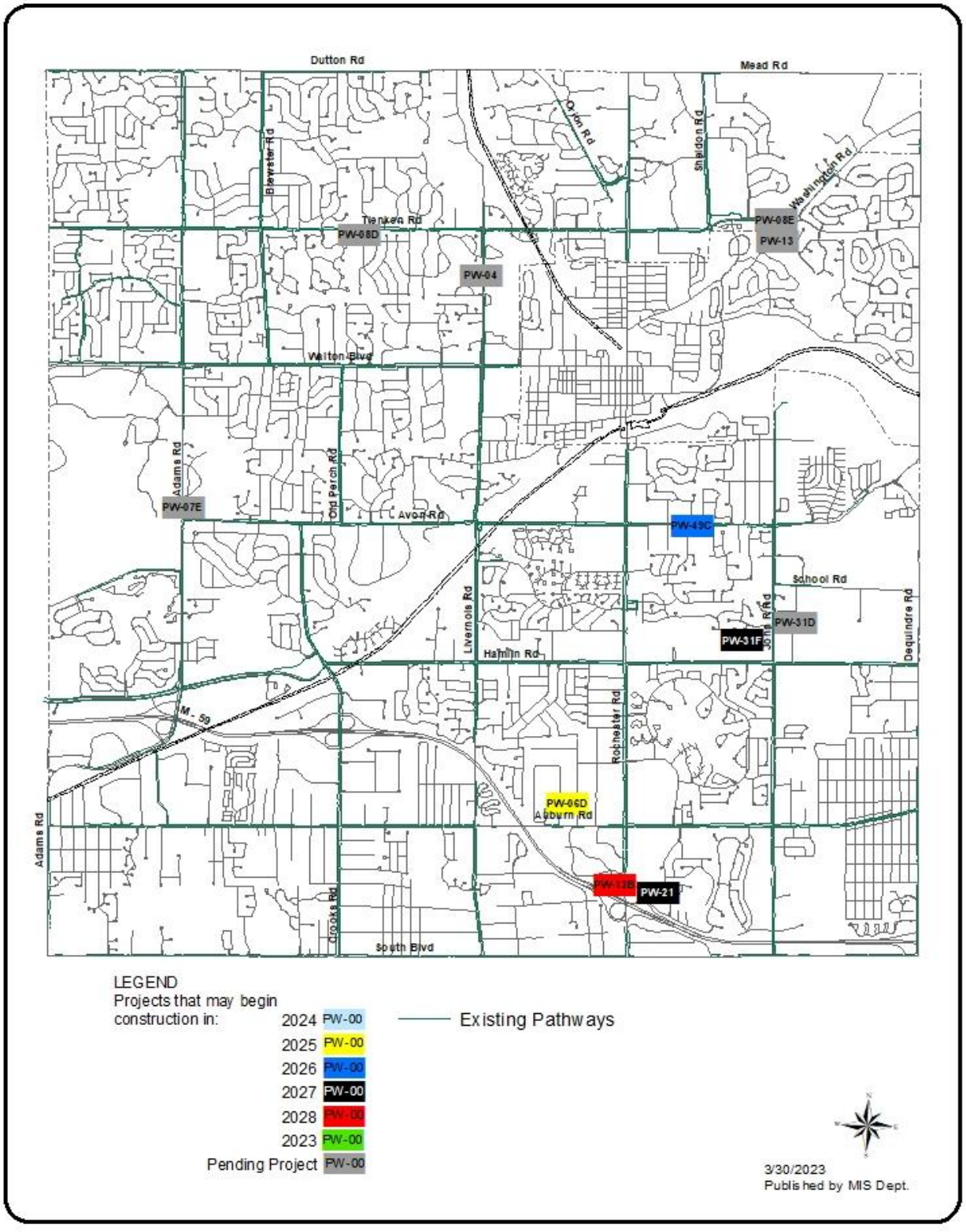
The scope of the pathway program has gone beyond the initial goal of just extending the system to both sides of all arterial roads in the City. In November of 2006, a twenty-year 0.1858 mill ballot proposal was approved by the residents of Rochester Hills to fund the continuation of new pathways, rehabilitation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

The pathway program is comprised of the following elements:

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

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

2024-2029 Capital Improvement Plan
Pathway System



2024-2029 Capital Improvement Plan
Pathway System

PW-01A	Pathway System Rehabilitation Program
2024-2029	
Estimated City Cost: $1,500,000	Estimated City Share: 100%
Rehabilitation of the existing City asphalt pathway system by performing bituminous overlays or large section repairs in order to maintain the integrity of the overall pathway system. In 2008, the City initiated a pedestrian bridge inspection program to be performed on a four (4) year cycle. Every fourth year following the inspection, the City may perform pedestrian bridge rehabilitation work as identified in the consultants' bridge inspection inventory and report. Operating costs of approximately $3,400 per year for each 2.0-mile section are anticipated to decrease to $2,950 per year due to this rehabilitation program. This program is proposed to be funded at $250,000 per year and is on-going.	

PW-06D	Auburn Road Pathway Gaps [Walbridge Road – Hickory Lawn Road]
2024-2025	
Estimated City Cost: $464,950	Estimated City Share: 100%
Construction of approximately 2,100 feet of new 8-foot wide asphalt pathway along the north side of Auburn Road between Walbridge Road and 500 feet east of Hickory Lawn Road to fill in the pathway gaps. Operating costs of approximately $590 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2025.	

PW-12B	Rochester Road Pathway at M-59
2027-2028	
Estimated City Cost: $1,030,000	Estimated City Share: 100%
Construction of approximately 3,200 feet of new 8-foot wide pathway on each side of Rochester Road and connecting to existing ends of pathway. The resulting pathway configuration would resemble the existing version at the Crooks Road and M-59 interchange. New pathway would not be constructed along the 325-foot bridge section but the City would coordinate with MDOT to re-purpose the paved shoulder into a 10-foot wide pathway protected by Jersey barriers. Constructing this portion of pathway will improve the level of service for pedestrians by providing a paved north-south route through the interchange at M-59. Residents that walk or cycle will benefit from the proposed travel route. Operating costs are expected to increase for maintenance and repairs. This project is dependent on grant funding. Construction is planned to begin in 2028.	

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

** = New project to the 2024-2029 CIP

Construction of approximately 2,100 feet of new 8-foot wide asphalt pathway along the north side of East Nawakwa Road between Rochester Road and Joshua Drive. Operating costs of approximately $590 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2027 and coordinate with MR-21B.

PW-31F	**John R at Hamlin Pathway Realignment @ NW Corner**		
	2026-2027		
Estimated City Cost:	$51,000	Estimated City Share:	100%

Realign approximately 200 feet of existing pathway along the west side of John R, just north of Hamlin Rd, to provide additional lateral clearance from the roadway for pedestrians and bicyclists. The goal is to maintain a minimum 5 foot clearance from vehicles, which will require significant brush and branch clearing. Some embankment fill will also be necessary to flatten area for pathway relocation. Construction is planned to begin in 2027 and coordinate with MR-29B.

PW-49A	Avon Road Pathway [LeGrande Boulevard – Cider Mill Boulevard]		
	2023-2024		
Estimated City Cost:	$311,750	Estimated City Share:	100%

Construction of approximately 1,500 feet of new 8-foot wide asphalt pathway along the north side of Avon Road between Le Grande Boulevard and Cider Mill Boulevard. Operating costs of approximately $420 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2024.

PW-49C	Avon Road Pathway [Rainier Avenue – Bembridge Drive]		
	2025-2026		
Estimated City Cost:	$651,000	Estimated City Share:	100%

Construction of approximately 3,200 feet of new 8-foot wide asphalt pathway along the south side of Avon Road between Rainier Avenue and Bembridge Drive. Operating costs of approximately $890 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2026.

** = New project to the 2024-2029 CIP

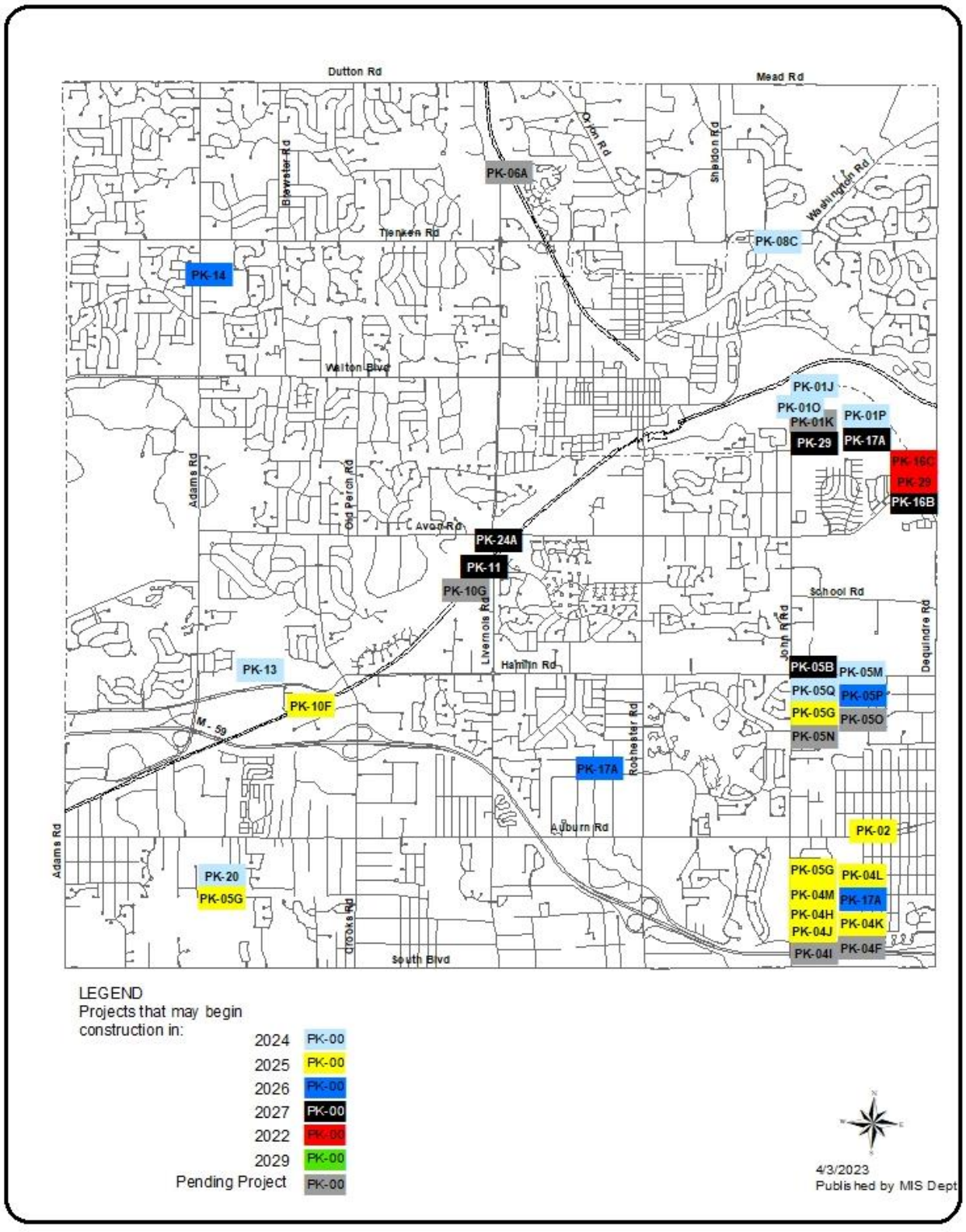
2024-2029 Capital Improvement Plan
Parks and Recreation

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

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

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

2024-2029 Capital Improvement Plan
Parks and Recreation



2024-2029 Capital Improvement Plan
Parks and Recreation

PK-01J	Bloomer Park: Stone Building Upgrades

2023-2024

Estimated City Cost: **$630,000** **Estimated City Share:** **100%**

A project to add heat in the restrooms and kitchen area, improve lighting, replace restroom stall walls and seasonally enclose the fireplace room at the Stone Shelter at Bloomer Park. These improvements would allow for year-round use of the building, provide public restrooms for fitness groups, walkers, and other park visitors and provide a winter location for Outdoor Engagement programming. Currently there are no restrooms available during the colder months anywhere within close proximity of the Stone Shelter, our newly added exercise pad, or the front of the park. This will not only provide a needed and basic level of service to general park users, but also for staff as we continue to build our outdoor programming and look for ways to provide programs year round; increasing the number of residents/families we reach and program revenue. Construction is estimated to begin in 2024.

PK-01O	Bloomer Park: Climbing Playscape

2024-2024

Estimated City Cost: **$180,000** **Estimated City Share:** **100%**

The climbing playscape is a play/fitness piece of equipment that would be added to Bloomer Park near the Fitness Hub in the park. The climbing playscape will be a rope climber and balance system unlike any other piece of equipment in the park. This project would be adding a new attraction promoting play, interaction, health and fitness. The climbing playscape will be installed over a surface and with connecting pathways that will be designed to universal accessibility guidelines. Construction is estimated to begin in 2024.

PK-01P	**Bloomer Park Redevelopment**

2024-2024

Estimated City Cost: **$1,000,000** **Estimated City Share:** **100%**

Bloomer Park is the City's largest park, totaling 206.9 acres. The Parks Master Plan identified that the park is only in fair condition. While the poor parking lot and velodrome will be addressed in 2023, the City will use the site development plans (also created in 2023) to redevelop the needed areas within Bloomer Park. Construction is estimated to begin in 2024.

PK-02	**Brooklands Plaza Expansion**

2025-2025

Estimated City Cost: **$400,000** **Estimated City Share:** **100%**

Brooklands Plaza is the City's newest park, opening in 2021, with a splash pad and restrooms that are open May - September. Based on the Parks Master Plan, the City plans to expand Brooklands Plaza onto the adjacent vacant land. The plan for the additional space will be determined during the site development plans scheduled for 2023. Development is planned to begin in 2025.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Parks and Recreation

PK-04H	Spencer Park Entrance Pathway

2024-2025

Estimated City Cost: **$171,000** **Estimated City Share:** **100%**

Construction of approximately 1,200 feet of a 10-foot wide asphalt pathway to be installed along Spencer Park entrance roadway, creating a safe and accessible connection from the park entrance at John R to the center of the park. The intent of the pathway is to address current shortcomings in customer service, accessibility and most importantly, safety. Currently, the hundreds of walkers, runners, bicyclists, strollers and kids who enter the park have the option of either using an overgrown, uneven wood-chipped trail or walking in the roadway amongst park traffic. Construction is estimated to begin in 2025.

PK-04J	**Spencer Park: Pavilion & Restroom Facility**

2025-2025

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

Engineering and construction of a pavilion and restroom facility positioned near the south end of the main picnic area at Spencer Park. Currently restroom facilities are insufficient for present attendance which is continuing to rise. The facility would address these underserved needs as well as provide an ADA accessible facility in a currently non accessible part of the park. The facility will also serve potential future projects that are recommended for this area of the park. This facility would be located in an area that currently has no water, sewer or electrical utilities. All of these would need to be brought to the area but would also serve future projects. Construction is estimated to begin in 2025.

PK-04K	**Spencer Park Redevelopment**

2025-2025

Estimated City Cost: **$1,000,000** **Estimated City Share:** **100%**

Spencer Park is 113 acres that is heavily used in the summer. The Parks Master Plan identified that the park is in good condition, except for the parking lot. While the poor parking lot will be addressed in 2024, the City will use the site development plans, created in 2023, to redevelop the needed areas within Spencer Park for more recreation alternatives and accessibility. Development is planned to begin in 2025.

PK-04L	**Spencer Park: Asphalt Pathway**

2025-2025

Estimated City Cost: **$500,000** **Estimated City Share:** **100%**

Engineer and construct a 10' wide, 1 mile long path around the lake at Spencer Park. It would also include an apron at the Beach House and driveway leading from the parking lot to the Beach House. This is to replace the existing, mixed materials pathway around the lake and the dirt apron and driveway. The existing pathway is non ADA compliant, has an accident history caused by lose material, has recurring material loss issues and is not graded properly. It also does not serve the full range of uses it could including ADA use. The apron and driveway would create ADA access to the First Aid office, as well as create improved staff

** = New project to the 2024-2029 CIP

use including improved access to the Beach House and eliminating trip hazards and mud tracked interior during rain. Construction is estimated to begin in 2025.

PK-04M	**Spencer Park: Docks & Decks Upgrades**		
	2025-2025		
Estimated City Cost:	$250,000	Estimated City Share:	100%

The Spencer boathouse docks and deck are in need of repairs or replacements due to age and wood deterioration. Construction is estimated to begin in 2025.

PK-05B	Borden Park: Roller Hockey Rink Board & Tile Replacement Schedule		
	2024-2029		
Estimated City Cost:	$104,810	Estimated City Share:	100%

There are two (2) roller hockey rinks located at Borden Park. The dasher boards are molded plastic and the skating surface is made up of plastic tiles. Due to age and damage from use, the boards and tiles are in need of replacement every 6-8 years. Operating costs are anticipated to decrease due to newer materials which should not require as much maintenance for the first few years. It is planned to upgrade Roller Hockey Rink #1 in 2027. This program is on-going.

PK-05G	Basketball, Tennis, and Pickle Ball Court Renovation Program		
Estimated Total Project:	$692,290	2021-2025	
Estimated City Cost:	$692,290	Estimated City Share:	100%

Renovation of the 3 x basketball courts at Borden Park, 2 x basketball and 2 x tennis courts at Avondale Park, and 2 x tennis courts at Spencer Park. The courts currently have many cracks, drainage issues, and several have a plastic tile surface meant as a temporary fix until repairs can be made. Both the asphalt and tiles are beyond their useful life expectancy. The courts are currently considerably below industry standards and residents' expectations. This project would be a complete rebuild of the asphalt courts and fencing that would recreate the courts as they were when they were first opened This program is on-going.

PK-05M	Borden Park: Materials Storage/Loafing Shed Building		
	2023-2024		
Estimated City Cost:	$250,000	Estimated City Share:	100%

A 60'X30' 3 metal sided loafing shed, 14' open front building for storage of equipment and materials. Asphalt area for loafing shed and area for forestry mulch. Move existing East, West and North fence to enclose area around loafing shed. This will extend the life of the City's equipment and other materials that are now being destroyed from the elements outdoors. Also, this project would allow us to move forestry's large mulch pile from Spencer Park to Grounds were it will be more accessible for residence to use. This project will also open space for Spencer parks operations to use their maintenance building to full capacity. Grounds Maintenance currently uses 3/4 of the Spencer building for equipment storage. The current setup cost the

** = New project to the 2024-2029 CIP

City money & time with trips back and forth from Spencer to Grounds and vice versa. Construction is planned to begin in 2024.

PK-05P	**Borden Park: Large Pavilion**		
Estimated Total Project:	**$300,000**	**2026-2026**	
Estimated City Cost:	**$300,000**	**Estimated City Share:**	**100%**

Installation of a large pavilion near the playground and park office at Borden Park to rent for large gatherings, meetings, events, parties, etc. One of the things that was identified in the newly adopted Master Plan is the need for more outdoor gathering spaces and this new feature will check that box as well as provide a new potential revenue generator. Construction is estimated to begin in 2026.

PK-05Q	**Borden Park: Automated Lights**		
Estimated Total Project:	**$100,000**	**2024-2024**	
Estimated City Cost:	**$100,000**	**Estimated City Share:**	**100%**

Borden Park currently has parking lot and field/court lights that are turned off/on with a light switch which requires a person to physically be present. The City is looking to automate this function to allow for lights that can turn off/on remotely with a click of a button on an online application or on a timer for scheduling purposes. Project is planned to begin in 2024.

PK-07D	**Picnic Table Replacements**		
Estimated Total Project:	**$200,000**	**2024-2024**	
Estimated City Cost:	**$200,000**	**Estimated City Share:**	**100%**

Replace old rustic picnic tables throughout the Parks system with new, durable picnic tables that will last longer and require less staff time to maintain. Project is planned to begin in 2024.

PK-08C	**Museum Bridges**		
Estimated Total Project:	**$195,000**	**2024-2024**	
Estimated City Cost:	**$195,000**	**Estimated City Share:**	**100%**

The foot bridges at the Museum complex/Farm House are over 20 years old and in need of replacement. There are three bridges total. They were evaluated for repairs but need to be replaced for the safety of all. Construction is estimated to begin in 2024.

PK-09	**Trail Access and Conditions Improvement Program**		
Estimated Total Project:	**$450,000**	**2024-2029**	
Estimated City Cost:	**$450,000**	**Estimated City Share:**	**100%**

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A recurring program to increase trail access throughout the Parks system as well as improving accessible and overall conditions for our most utilized park amenity in the City. This project is on-going.

PK-10F	**Clinton River Trail Resurfacing**		
Estimated Total Project:	**$1,200,000**	**2025-2025**	
Estimated City Cost:	**$1,200,000**	**Estimated City Share:**	**100%**

Resurfacing the City owned portion of the Clinton River Trail, improving ADA accessibility with a solid resurfacing solution. The Clinton River Trail spans 4.5 miles through Rochester Hills. Project is planned to begin in 2025.

PK-11	Clinton River Access: Parking Lot & Canoe/Kayak Launch		
Estimated Total Project:	**$650,000**	**2027-2029**	
Estimated City Cost:	**$325,000**	**Estimated City Share:**	**50%**

Construction of a small parking area (approximately 20 x spaces), an accessible pathway, and an accessible canoe/kayak launch into the Clinton River at Eagle's Landing. Cooperation with the Clinton River Watershed Council, the City of Rochester and/or the City of Auburn Hills could provide for additional river access points in their cities and possible grant opportunities. Operating costs of approximately $1,000 per year are anticipated for this facility. Construction is planned to begin in 2027.

PK-11B	Clinton River Bank Stabilization @ Cloverport Green Space Property		
Estimated Total Project:	**$280,000**	**2025-2025**	
Estimated City Cost:	**$280,000**	**Estimated City Share:**	**100%**

This project is to address approximately 375 linear feet of severely eroded, high cut sand bank at our Cloverport Green Space. The Clinton River, an overall flashy river system, has continued to erode this high cut sand bank located on the outside of a sharp meander bend. This has resulted in the City losing additional ground at the uphill side of this bank with multiple trees already having collapsed into the river. In addition, this site is providing excess amounts of sediments into the Clinton River System. Using natural channel design methods, the stream bank project will consist of a combination of bank stabilization, in-stream structures installation, and channel realignment. This site was identified in the 2015 Green Space Long Term Stewardship Plan as a priority Clinton River Corridor river restoration project. Construction is planned to begin in 2025.

PK-13	Innovation Hills: Park Development		
Estimated Total Project:	**$15,150,690**	**2014-2025**	
Estimated City Cost:	**$7,964,020**	**Estimated City Share:**	**Approx. 50%**

Development of Innovation Hills park including parking lot, trails and boardwalks, improvements to the wetlands, invasive vegetation control, fitness stations, restrooms, playgrounds, water features & ponds, pavilion(s), sensory garden, observation areas, support structures, bridges across Clinton River, community

** = New project to the 2024-2029 CIP

gathering areas, & community building. Private donations and grant funding will be pursued to offset overall project costs. Construction began in 2014. Over $1,000,000 in grants and private funding has been raised over the last year. Construction plans are currently under way for trail system, invasive vegetation control, two boardwalks, restroom, kayak landing, parking lot, water features & ponds, playground entrance, & sensory garden.

PK-14	Nowicki Park – Development
	2026-2026
Estimated City Cost:	**$1,000,000** **Estimated City Share:** **100%**
Development of the 35-acre park located on Adams Road to include both active and passive recreational opportunities. Development is planned to begin in 2026.	

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

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

PK-17A	Playground Replacement Schedule
	2024-2029
Estimated City Cost:	**$1,229,380** **Estimated City Share:** **100%**

** = New project to the 2024-2029 CIP

Scheduled replacement and/or maintenance of existing playground equipment to prolong useful life at City Parks to comply with Federal and State Laws by adding surfacing and equipment, or replacing existing equipment. Design and/or surfacing needs to meet ADA/CPSC/ASTM standards and guidelines. Playground Equipment is scheduled to be replaced after 20-years. It is planned to upgrade the playground equipment Wabash Park in 2023, Bloomer Park in 2024 and Spencer Park in 2025. Operating costs of approximately $10,000 per year are anticipated to remain consistent with the new equipment. This program is on-going.

PK-20	Avondale Park: Field Rehabilitation		
	2024-2024		
Estimated City Cost:	$125,000	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. The project is estimated to begin in 2024.

PK-24A	Veterans Memorial Pointe: Gazebo Replacement		
	2026-2027		
Estimated City Cost:	$175,000	Estimated City Share:	100%

The Gazebo within Veterans Memorial Pointe is an integral part of the park's experience. Many use it for photo opportunities or to rest and reflect. The current gazebo is original to the park and is in need of replacement. This would include a full tear down and rebuild. Maintenance costs would continue to be approximately $1,500 per year. Replacement is scheduled to begin in 2027.

PK-27	Park Entrance Signs		
	2024-2029		
Estimated City Cost:	$1,050,000	Estimated City Share:	100%

A recurring program to replace old rustic park and trail signage throughout the Parks system with new, durable, consistent, and more user-friendly signage with the goal to improve way-finding and improve access to park information. This program includes replacing 14 entrance signs of all of the parks, to upgrade the signs, have a consistent sign design to identify them as a City of Rochester Hills Parks. Our current entrance signs are hand carved wooden signs of different designs, color schemes, and most are close to 30 years old and are at or beyond their expected life. Installation is planned to begin in 2024.

PK-28	**Dog Park Development**		
Estimated Total Project:	$100,000	2024-2024	
Estimated City Cost:	$100,000	Estimated City Share:	100%

** = New project to the 2024-2029 CIP

Resident feedback through the Parks Master Plan process identified a high priority for a dog park within the City. Through site development plans done in 2023, the City will determine the ideal location to develop a dog park. Development is scheduled to begin in 2024.

PK-29	**Restroom Installation Program**		
Estimated Total Project:	**$3,000,000**	**2026-2029**	
Estimated City Cost:	**$3,000,000**	**Estimated City Share:**	**100%**

Replace failing park restrooms as well as a recurring program to replace portable toilets with updated restroom facilities. Evaluate all areas where portable toilets are utilized in conjunction with the amount of visitors at each site to determine which sites to prioritize for replacement. This is an on-going project.

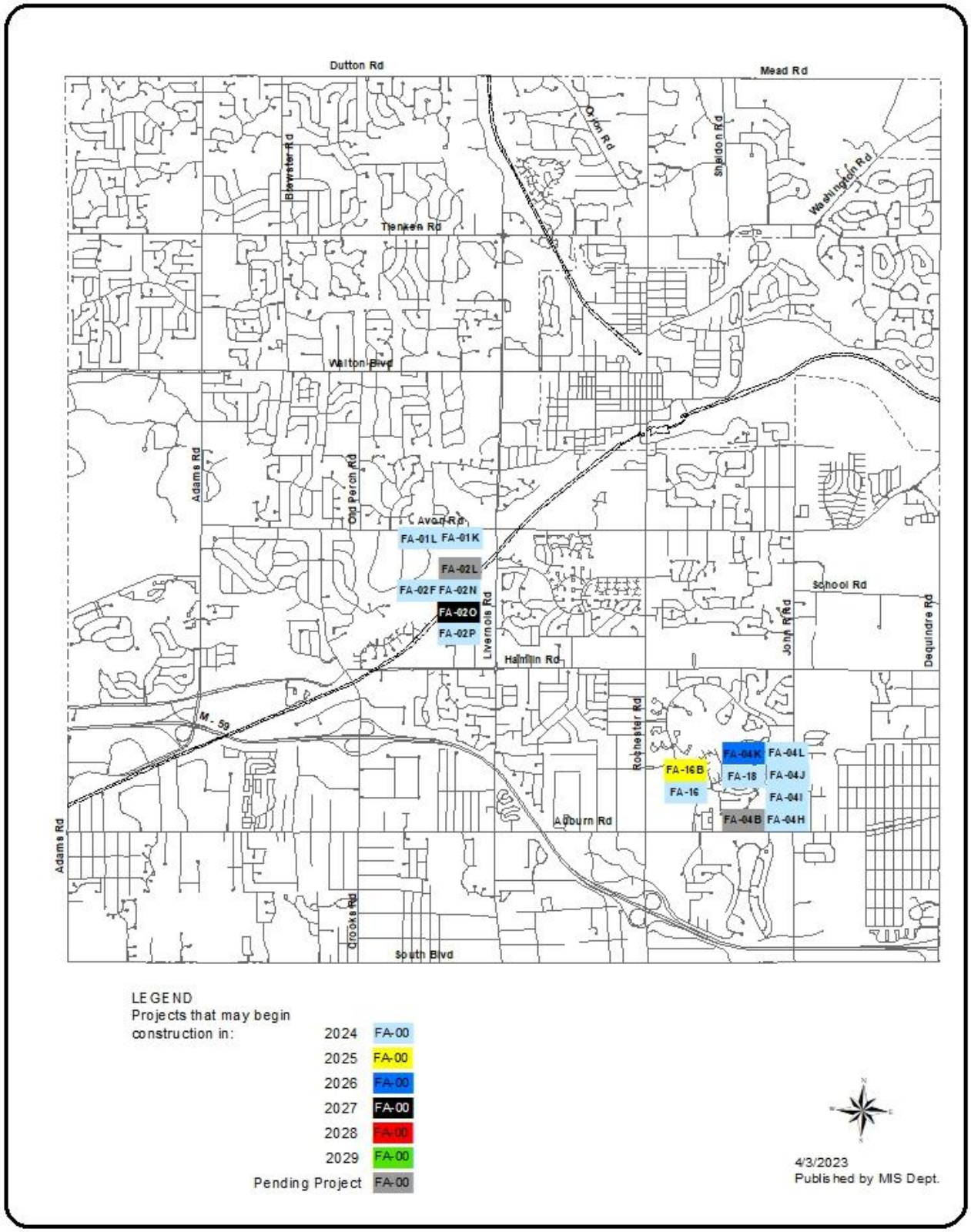
** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
City-Owned Facilities

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

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

2024-2029 Capital Improvement Plan
City-Owned Facilities



2024-2029 Capital Improvement Plan
City-Owned Facilities

FA-01K	**City Hall: Electronic Sign Screen Replacement**		
	2024-2024		
Estimated City Cost:	**$50,000**	**Estimated City Share:**	**100%**

This project is the replacement of the LED screen on the electronic sign at City Hall (on Avon Road). The current screen is at the end of its lifespan. The new screen would match the display and functionality of the screens at Fire Station 1 and Fire Station 4. The newer technology will utilize cellular communication and cloud based software, allowing for greater dependability and accessibility. Rather than creating and scheduling messages with two different programs, we will be able to streamline the messaging for all three screens onto one platform. The quality of the digital display of the messages will be improved and will match the other two. Replacement is planned to begin in 2024.

FA-01L	**City Hall: Building Department Reconfiguration**		
	2024-2024		
Estimated City Cost:	**$75,000**	**Estimated City Share:**	**100%**

With the recent hire of additional staff, the Building Department needs to have some modifications done to the existing work stations. This would include the need to increase the Directors office to allow for room to have meetings with staff without having to wait for a conference room to be available. With the increase in conference room usage, there is no room to meet with staff when the Director needs to meet. Increasing the size of the existing office will allow for a table and chairs to host small meetings. The Facility Maintenance Manager needs to have the existing workstations reconfigured to provide him the extra privacy to work on sensitive items and have important conversations with team members. Construction is planned to begin in 2024.

FA-02F	**Fire Training Structure**		
	2024-2024		
Estimated City Cost:	**$750,000**	**Estimated City Share:**	**100%**

The Rochester Hills Fire Department is looking to replace the current training structure with a state of the art training structure to ensure high quality training to the dedicated firefighters that provide the best service to the citizens of Rochester Hills. The new structure will be considered best practice by ISO and the NFPA. It will allow Rochester Hills Firefighters to stay in the City for training, which in turn will reduce training cost. A new structure will allow firefighters to meet training mandates from ISO and State of Michigan. Currently firefighters must go to outside facilities for live fire training. A state of the art training structure on site will ensure for the safety of our firefighters and citizens of Rochester Hills. Construction is planned to begin in 2024.

** = New project to the 2024-2029 CIP

FA-02N	Fire Station 1: Restroom & Locker Room Renovations

2023-2024

Estimated City Cost: **$535,000** **Estimated City Share:** **100%**

Complete renovation of both men's and women's locker rooms as well as renovation of public men's and women's restrooms. All items are original (30 years) to these areas for the exception of the stalls, counter tops, showers, and sinks (12-15 years). The intent of these renovations is to make these areas low maintenance, make similar to areas that were renovated during the original fire stations construction projects in 2015 and 2017, and provide facilities that are safe, energy efficient, and well maintained. Construction is planned to begin in 2024.

FA-02O	Fire Station 1: Exterior Improvements

2026-2027

Estimated City Cost: **$1,545,000** **Estimated City Share:** **100%**

The Fire Department is requesting thermal insulation and cosmetic improvements of the exterior of Fire Station 1. These improvements include the installation of pre-finished metal panels from the main entrance to the rear of the building and painting the remainder of the exterior walls from the front of the apparatus bay to the rear. The exterior walls of the building are concrete masonry units and provide very limited R-Value as they are exposed and only painted on the interior building envelope. Therefore, the cold from winter months very easily penetrate the exterior walls, creating not only an inefficient building, but an uncomfortable work environment for staff. R-value is not as important along the exterior walls of the apparatus bay, therefore, painting the exterior surface in this area of the building is sufficient. Construction is planned to begin in 2027.

FA-02P	Fire Station 1: HVAC Replacement

2023-2024

Estimated City Cost: **$1,425,750** **Estimated City Share:** **100%**

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

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
City-Owned Facilities

FA-04H	**DPS Garage Internal Cross-Access**		
Estimated Total Project:	**$127,500**	**2024-2024**	
Estimated City Cost:	**$127,500**	**Estimated City Share:**	**100%**

DPS has 2 entrances for vehicles, both gated, with no way to get city or emergency vehicles from one side to the other. Our deliveries come in the east side, but you can't cut through the building easily to get them where they typically need to go causing us to have to go out onto Auburn road at times. Most recently when they were doing work on Auburn and access was difficult, being able to drive to either side of the building to use a different drive would have saved a lot of headache, if we ever have a gate issue, or an emergency having access from either side will be very beneficial. We are proposing paving an alley behind DPS to connect both sides, this will require a short retaining wall where we cut into the berm, and a drive aisle approximately 20 feet wide and 200 feet long. Construction is planned for 2024.

FA-04I	**DPS Garage: FOB System Extension & Security Cameras**		
Estimated Total Project:	**$325,000**	**2024-2024**	
Estimated City Cost:	**$325,000**	**Estimated City Share:**	**100%**

DPS FOB access needs to be extended to other locations in the building, security camera upgrades and additional cameras added to the site. This project is planned for 2024.

FA-04J	**DPS Garage: Generator**		
Estimated Total Project:	**$1,570,000**	**2024-2024**	
Estimated City Cost:	**$1,570,000**	**Estimated City Share:**	**100%**

The generator at DPS Garage doesn't power all the necessary areas at the DPS Garage Building. DPS employees are the same as first responders, providing essential functions to the community. This is a community safety priority. An electrical engineering firm will need to provide the city with the scope, specs and cost estimate. This project is planned for 2024.

FA-04K	**DPS Garage: Vehicle Exhaust System**		
Estimated Total Project:	**$675,000**	**2025-2026**	
Estimated City Cost:	**$675,000**	**Estimated City Share:**	**100%**

The mechanics bay ventilation is not working properly and poses a safety issue at the DPS Building. Currently, the ventilation system is in the floor. The plan is to change it to an above ground system with rolling hoses. Construction is estimated for 2026.

FA-04L	**DPS Garage: Oil Interceptor**		
Estimated Total Project:	**$300,000**	**2024-2024**	
Estimated City Cost:	**$300,000**	**Estimated City Share:**	**100%**

The DPS Garage Oil Interceptor has recently failed with ongoing issues and needs to be redesigned or replaced. The project is planned for 2024.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
City-Owned Facilities

FA-07C	Citywide HVAC Maintenance & Repairs Schedule		
Estimated Total Project:	**$1,475,000**	**2024-2029**	
Estimated City Cost:	**$1,475,000**	**Estimated City Share:**	**100%**

Scheduled replacement of units based on estimated life expectancy. HVAC systems require continual maintenance, repairs and upgrades to keep to City buildings safe and comfortable for all residents, visitors and employees. This program is on-going.

FA-07D	Citywide Energy Management Systems		
Estimated Total Project:	**$400,000**	**2024-2029**	
Estimated City Cost:	**$400,000**	**Estimated City Share:**	**100%**

Replacement of existing Energy Management Systems to the current system used by other City locations. Energy Management Systems allow us to use our HVAC systems with the greatest efficiency and control when functioning properly with minimal errors or delay. Upgrading to the uniform system will grant us a higher level of control over building environments. This program is on-going.

FA-10B	Citywide Parking Lot Replacements		
Estimated Total Project:	**$9,772,800**	**2021-2025**	
Estimated City Cost:	**$9,772,800**	**Estimated City Share:**	**100%**

Scheduled replacement of parking lots at City-owned buildings. This is a multi-year project to maintain and replace damaged parking lots. A study was conducted to determine the condition of each parking lot. Replacement costs include preliminary design engineering, geo-technical engineering and construction engineering. Replacements began in 2022.

FA-11	ADA Compliance Implementation Program		
		2024-2029	
Estimated City Cost:	**$300,000**	**Estimated City Share:**	**100%**

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

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
City-Owned Facilities

FA-16	OCSO Lobby Security/Sensitive Victims Area		
Estimated Total Project:	**$800,000**	**2023-2024**	
Estimated City Cost:	**$800,000**	**Estimated City Share:**	**100%**

Redesign interior front lobby area for security and victims' confidentiality comfort area. Relocate desk officer area for better view for safety and security if any active shooter or other possible threats are present. Add a comfort/interview room for victims of sensitive crimes. The plan is to enclose the current location of the desk officer area and add an entrance door for the detectives. This is where the comfort/interview room will be. The desk officer work station will be relocated for a direct line of sight to the front entrance with security glass or roll up security door. Construction is planned to begin in 2024.

FA-16B	**OCSO Interior Upgrades**		
Estimated Total Project:	**$1,700,000**	**2024-2025**	
Estimated City Cost:	**$1,700,000**	**Estimated City Share:**	**100%**

The Oakland County Sheriff's Substation is in need of multiple interior upgrades, including the need to expand the workout room, remodel the locker room, and remodel the report writing room, and new desks and chairs. Upgrades are planned to begin in 2025.

FA-17	Electric Vehicle Charging Stations		
Estimated Total Project:	**$500,000**	**2026-2026**	
Estimated City Cost:	**$500,000**	**Estimated City Share:**	**100%**

Installation of electric vehicle charging stations. It is anticipated the current trend to transition from gasoline vehicles to those powered by electricity will continue. This has many benefits, particularly environmental. Installation will be at City owned parking lots for visitors, residents and employees. Construction is planned to begin in 2026.

FA-18	Hook Truck Structure		
Estimated Total Project:	**$800,000**	**2023-2024**	
Estimated City Cost:	**$800,000**	**Estimated City Share:**	**100%**

The DPS team has purchased 2 hook trucks which have interchangeable parts on the bed of the truck so they can serve multiple uses. The additional accessories and equipment to swap them out will require additional covered storage space to improve the longevity of the equipment. Construction is planned to begin in 2024.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
City-Owned Facilities

FA-19	City-Wide LED Lighting Upgrades		
Estimated Total Project:	**$830,000**	**2023-2027**	
Estimated City Cost:	**$830,000**	**Estimated City Share:**	**100%**

A DTE Manager has been approved to evaluate all city facilities for cost savings, recommend lighting upgrades to replace existing florescent and tungsten lighting with LED and identify energy cost savings. From the recommendations, the City will form a plan to begin the process of upgrading lighting at all facilities. Upgrades are planned to begin in 2023.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Professional Services

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

PS-07	Master Plan Update Schedule		
	2024-2029		
Estimated City Cost:	$100,000	Estimated City Share:	100%
Contract with a planning consultant to prepare scheduled updates to the City's Master Plan. The Master Plan is the policy tool used as a guide in the physical development of the community. By State Law (PA 33 of 2008) the Master Plan must be reviewed and updated every five years. The Master Plan will be updated in 2023 and the next required five year review and update is planned to begin in 2028.			

PS-08	Master Thoroughfare Plan Update Schedule		
	2024-2029		
Estimated City Cost:	$150,000	Estimated City Share:	100%
The Master Thoroughfare Plan is an important coordinating document that helps guide regional transportation planning by providing adjacent and regional communities with an understanding of our transportation vision, and vice versa. The current Master Thoroughfare Plan was adopted in 2008 and it is anticipated that priority projects recommended therein will be completed in the next few years. At that point, it will be time to prepare a new or updated Master Thoroughfare Plan to guide future City transportation improvements. It is anticipated that the new plan will incorporate Complete Streets concepts as required by State Law, in addition to other motorized and non-motorized transportation planning for infrastructure and right of way needs. The Master Thoroughfare Plan was updated in 2021 and the next update is planned to be completed in 2026.			

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan

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2024-2029 Capital Improvement Plan
Internal Service Support Programs

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

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

IS-02B	City Website Update Schedule
2024-2029	
Estimated City Cost: $75,000	**Estimated City Share:** 100%
Scheduled improvements in functionality and design to the City's current website configuration. Improvements would likely require changes to the current content management system as well as Internet hosting provider. Upgrades to the City's website are anticipated to occur every 5 years. Operating costs are anticipated to remain consistent as current website processes are already in place. The next website upgrade is planned to begin in 2026. This update schedule is on-going.	

IS-04D	SCBA Replacement Schedule
2024-2029	
Estimated City Cost: $1,522,690	**Estimated City Share:** 100%
Scheduled replacement of Self Contained Breathing Apparatus (SCBA) gear for fire suppression personnel. SCBA is an essential part of a firefighter's protective equipment as it allows a firefighter to enter smoke filled, toxic areas while providing clean air to breathe. SCBA gear is scheduled to be replaced every 8-10 years and air compression equipment every 16-20 years. The Fire Department looks to grants from the Department of Homeland Security as well as other possible grants to cover all or a percentage of the costs associated with replacement. The next replacement is planned to begin in 2024. This replacement program is on-going.	

IS-04G	Heart Monitor Replacement Schedule
2024-2029	
Estimated City Cost: $339,360	**Estimated City Share:** 100%
Scheduled replacement of Heart Monitors. A Heart ECG Monitor allows paramedics to monitor possible life threatening heart rhythms, provide defibrillation capabilities, along with vital sign monitoring. This piece of equipment is used on approximately 60-70% of all patients treated. Heart monitors are anticipated to be replaced every 5-7 years. Operating costs are anticipated to remain consistent with timely replacement,	

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

IS-05	Citywide Fleet Replacement Schedule

2024-2029

Estimated City Cost: **$8,230,190** **Estimated City Share:** **100%**

Scheduled replacement of various Fleet Department vehicles and equipment. Operating costs (fuel, maintenance, supplies) of approximately $600,000 per year for the entire City Fleet are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. A detailed schedule is provided on pages 87-90 in the Appendix Section. This replacement program is on-going.

IS-07	Citywide Copier Replacement Schedule

2024-2029

Estimated City Cost: **$250,000** **Estimated City Share:** **100%**

Scheduled replacement of City copier machines when they have reached the end of their useful service lives. Operating costs of approximately $18,000 per year for all City copiers are anticipated to remain consistent with timely replacement. All City copier machines were replaced in 2018, the next replacement is planned for 2025. This project is on-going.

IS-08	Fire Vehicle & Apparatus Replacement Schedule

2024-2029

Estimated City Cost: **$3,736,440** **Estimated City Share:** **100%**

Scheduled replacement of various Fire Department vehicles and apparatus. Operating costs (fuel, maintenance, supplies) of approximately $100,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. A detailed schedule is provided on page 91 in the Appendix Section. This replacement program is on-going.

IS-10B	Computer Network Upgrade Schedule

2024-2029

Estimated City Cost: **$1,550,000** **Estimated City Share:** **100%**

Regularly scheduled network computer system upgrade(s). Items to be evaluated for replacement include servers, storage, firewalls, switches, and software such as operating systems, back-up, anti-virus, and network management. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep the network operational. This update schedule is on-going.

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Internal Service Support Programs

IS-10D	Office Software Suite Upgrade Schedule
2024-2029	
Estimated City Cost: **$170,000**	**Estimated City Share:** **100%**
Scheduled upgrade of existing office productivity software suite to current version. Using the product after support ends would pose a significant security risk. The next replacement is planned to begin in 2028. This replacement program is on-going.	

IS-12A	Financial Software System Replacement Schedule
2024-2029	
Estimated City Cost: **$250,000**	**Estimated City Share:** **100%**
Scheduled upgrade of existing financial system to current version. An upgrade was completed in 2021. The next upgrade is anticipated to be in 2025. Annual maintenance costs are anticipated to remain consistent at $40,000 per year. This replacement program is on-going.	

IS-18	Election Equipment Replacement Schedule
2024-2029	
Estimated City Cost: **$500,000**	**Estimated City Share:** **100%**
Scheduled replacement of voting equipment for City administered elections. In FY 2005, the City received election equipment from the State of MI through the Federal Help America Vote Act (HAVA) grant program at a discounted rate. The City currently has 38 x voting tabulators, 24 x Auto mark Handicap Accessible tabulators, as well as related software for programming the equipment. Operating costs of approximately $67,700 per year for all equipment are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. The election equipment was replaced in 2017, the next replacement is planned for 2026. This replacement program is on-going.	

IS-19B	Auditorium / Media Equipment Replacement Schedule
2024-2029	
Estimated City Cost: **$165,000**	**Estimated City Share:** **100%**
Replacement of auditorium media equipment to avoid interruptions in the service they provide. Keeping computer-based equipment up to date will reduce emergency expenditures brought on by equipment failure and leverage the continued improvements and advances in that technology. This project is on-going.	

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2024-2029 Capital Improvement Plan
Internal Service Support Programs

IS-20	Electronic Document Management System
2023-2030	
Estimated City Cost:	**$2,000,000** **Estimated City Share:** **100%**
Digital records management project covering all city departments and records. This project will enable simple and accurate access to and retrieval of city records for staff. This will also simplify responses to records for FOIA and court requests. This system will also facilitate adherence to the Records Retention Policy and the paperless office with forms processing. Implementation would be completed over an approximate three year period, bringing on several departments per year. It is proposed that this will be a cloud based system, limiting up front capital and management costs. Implementation is planned to begin in 2023.	

** = New project to the 2024-2029 CIP

2024-2029 Capital Improvement Plan
Projects Pending

Projects pending are projects that may be deemed as potentially worthy and viable; however they are not included as part of the active 2024-2029 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 2024-2029 timeframe.

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

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

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

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

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

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

MR-02E	Hamlin Boulevard: Street Lighting

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

MR-04B	Walton Boulevard: Street Lighting

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

MR-05D	Adams Boulevard: Street Lighting

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

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

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

MR-13B	Dequindre Road Reconstruction (Hamlin Road - Auburn Road)

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

2024-2029 Capital Improvement Plan
Projects Pending

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

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

MR-18	Dutton Road Paving (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-26D	Livernois Boulevard: Street Lighting

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

MR-37B	Barclay Circle @ Rochester Road: Traffic Signal Improvements

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

2024-2029 Capital Improvement Plan
Projects Pending

MR-42B	Livernois Road @ M-59 Highway: Bridge Expansion
Participate in a cost share agreement for expanding the Livernois Road @ M-59 Highway Bridge. The City and RCOC may have the option to construct a complete expansion to the 5-lane bridge, or construct and have abutments placed. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.	

LS-05	Reuther Middle School Area Street Lighting
Installation of approximately 20 street lights along the walking routes, i.e., Culbertson Ave and Marlowe Ave near Reuther Middle School. Funding will be sought from Safe Routes to School for the installation of the street lights. The ongoing operations and maintenance would be funded 50/50 between Rochester Community School (RCS) District and the City. The installations would be coordinated with DTE Energy.	

LS-06	Reuther Middle School Area Sidewalks
Installation of approximately 5,900' of 5' wide concrete sidewalk along the walking routes, i.e., Culbertson Ave and Marlowe Ave, near Reuther Middle School. Funding will be sought from Safe Routes to School for the installation of the sidewalks. The on-going operations and maintenance will be the responsibility of the adjacent property owners.	

LS-07	Hamlin Court Drainage Improvements
Hamlin Court has had poor drainage and has been difficult to maintain for years. This project would extend storm water piping southbound down Hamlin Court to a point that an open ditch could be installed in order to provide drainage for the balance of the road. Any increased operating costs for maintenance would be offset by road and ditch maintenance cost savings.	

LS-08	Bendelow Road Ditching (East Side)
Provide drainage for the east side of Bendelow Road including the front yards and road base. The spring thaws and heavy rains can cause water to pond in the yards and adjacent to the Bendelow roadway. In 1996, drainage for Bendelow Road was planned to be improved as part of the west branch of the East Ferry Drain. In 2004, the developer of the Country Club Village Subdivision agreed to install storm sewers that would provide drainage for the west side of Bendelow Road. In 2006, the East Ferry Drain project (SW-06A) was designed and constructed without the Bendelow Road improvements. The change in the project saved the City approximately $420,000. This project would utilize the improvements previously installed by the developer to provide for catch basins and ditching to the east side of Bendelow Road. No additional operating costs are anticipated for site maintenance.	

LS-09	Hillview Street Drainage Improvements
Install ditches along Hillview Street. Hillview Street is a gravel local street, 595' in length which runs east to west and slopes steeply at the eastern end. The roadway was constructed without a design and has experienced drainage problems throughout its life. The problem has gotten worse in the last few years as a result of the ditch's loss of definition. Most storm water travels down the roadway causing erosion and depositing the gravel material in a residential front yard. After heavy rains, residents routinely use a wheelbarrow and shovel to manually return the sand and gravel.	

2024-2029 Capital Improvement Plan
Projects Pending

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

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

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

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

PK-04I	***Spencer Park: Adult Obstacle Course / Fitness Area***
Design and construct a high challenge, adult oriented, "ninja" style obstacle course and fitness area in the south west corner of Spencer Park. The course would address a growing trend in adult fitness. It is also an element that would be unique to our area. The obstacle course would also address a need to offer alternative recreational experiences and offer recreational experiences during slower seasons.	

2024-2029 Capital Improvement Plan
Projects Pending

PK-05N	Borden Park: Pitching Machines
Replace and install new pitching machines at the batting cages at Borden park. The City received the current machines used and it is difficult finding someone to repair them.	

PK-05O	**Borden Park: Seasonal Ice Rink**
With weather patterns changing, it's been tough the last couple of years to get enough ice thickness to facilitate ice skating at our normal locations of Spencer Park and Innovation Hills. This seasonal ice rink will guarantee the activity of ice skating on an annual basis no matter the unpredictable weather during the winter. The ice rink would be installed each winter season in Parking Lot E.	

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

PK-10G	**Clinton River Trail Bridge to Avon Nature Study Area**
Adding a bridge from the Clinton River Trail to Avon Nature Study Area to improve trail access and connectivity amongst the park system.	

PK-25A	Community Pool
A community request for an outdoor community pool. The pool location is unknown at this time. Staffing costs would be approximately $350,000 per year. Operational costs would be approximately $50,000 per year and maintenance costs would be approximately $100,000 per year. Insurance and liability costs would also increase approximately $100,000 per year. Grants will be pursued for this project.	

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-07E	Adams Road Pathway – East Side [Avon Road – S of Hillendale]
Construction of approximately 3,330 feet of 8 foot wide asphalt pathway along the east side of Adams Road between Avon Rd and just south of Hillendale Dr. Project also includes a bridge or culvert crossing over the stream. Operating costs of approximately $1,200 per year due to the additional pathway section added.	

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Projects Pending

PW-08D	Tienken Road Pathway Gaps [Tiverton Trail Drive – E of Whispering Knoll Lane]
Construction of approximately 810' of 8' wide asphalt pathway along the north side of Tienken Road between Tiverton Trail Drive and 400' east of Whispering Knoll Lane to fill in the pathway gaps. Operating costs of approximately $250 per year are anticipated due to the additional pathway sections added.	

PW-08E	Tienken Road Pathway [Van Hoosen Road – Washington Road]
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.	

PW-13	Runyon Road Pathway
Construction of approximately 1,700'of 8' wide concrete pathway along the west side of Van Hoosen, south side of Runyon and east side of Washington Road. The pathway will fill an existing pathway system gap while also providing a pedestrian link to the City Museum at the Van Hoosen Farm. Construction is planned to begin in 2023.	

PW-31D	John R Road Pathway [Hamlin Road – School Road]
Construction of approximately 4,350' of 8' wide asphalt pathway along the east side of John R Road between Hamlin Road and School Road. Operating costs of approximately $1,220 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2023.	

SS-09	Livernois Sanitary Sewer Extension
Extend the sanitary sewer approximately 540 linear feet south on Livernois to provide access for properties currently not connected to public sewer.	

SS-13	Sheldon Road: Sanitary Sewer Metering Equipment
Installation of new sanitary sewer metering equipment in existing manhole location on Sheldon Road to monitor the amount of Oakland Township sanitary sewer flows entering the City of Rochester Hills Sanitary Sewer System. The installation of this equipment will allow the City to monitor Oakland Township's sanitary sewer flow in order to insure that they are not exceeding their allotted capacity. The sanitary sewer installation on Sheldon Road was constructed with the District 21 Sanitary Sewer Interlocal Agreement approved by City Council. The City is currently visually monitoring Oakland Township flow and proposes to install the equipment when additional homes are connected to the system. Annual operating costs are anticipated to be covered by the Oakland County Water Resources Commissioner.	

SW-03B	Karas Creek Bank Stabilization
Perform bank stabilization along the Karas Creek (Section 21) from Hamlin Road north to the Clinton River. The existing open ditch is badly eroded and is very sinuous. Soil from the bank is eroding away and is being transported to the Clinton River. If allowed to continue, adjacent lands are at risk of falling into the creek	

and continued sediment deposits into the river could cause negative impacts to this channel and the Clinton River bank improvements. No additional operating costs are anticipated for site maintenance.

SW-04B	***Stoney Creek Drain Extension***
In the northeast section of Rochester Hills there are three (3) main tributary branches of Stoney Creek referred to as the Fodera Drain (the Sheldon Road Branch, the Mead Road Branch, and the Tienken Road Branch). These branches service a drainage area of approximately 1,230 acres that extend into Oakland Township. The Mead Road Branch is intended to address the drainage of Mead Road and areas between Blue Beech Road and Wimberly Road. The Tienken Road Branch is intended to address drainage along Rochester Road north of Tienken Road including Perrydale Street and along Orion Road between Ann Maria Drive and Cherry Tree Lane. The Tienken Road branch is also intended to include local drainage for the adjacent streets along Orion Road.	

SW-05C	***Rewold Drain (Phase C)***
Construction of a regional detention basin north of Hamlin Road and west of John R Road on the Christian Memorial Cultural Center site. According to the Rewold Drain Study, floodwaters can flood over John R Road during a significant rain event, while water currently floods over Hamlin Road near John R Road. This project will correct both of these conditions except during an extreme rain event. Operating costs of approximately $5,000 per year are anticipated for site maintenance. The City will pursue cost-sharing options for this project and also for the on-going operations.	

SW-08A	***Major Waterway Preservation***
Project to identify areas along the Clinton River, Paint Creek, and Stony Creek that could benefit from a variety of actions such as stream bank stabilization and/or land acquisition to protect the natural features of the waterways and adjacent tributary areas such as floodplains and wetlands. This project is intended to be funded entirely through grant sources. The City is continuing to seek grant support for preservation.	

SW-10	***Sump Line Collection System***
Provide a permanent connection point for sump pump discharge for subdivisions that do not have sump collection systems. Many of the subdivisions developed in the 1970's and early 1980's do not have sump pump collection systems designed to capture footing drain discharge from residential homes. Many complaints are received of icing in roadways and yards from being saturated by excess sump water. This project proposes to install approximately 83,000 lineal feet of sump collection lines along roadways and will require that homeowners connect. In addition to icing and wet ground complaints, there is a concern that some homeowners may have violated city code by connecting footing drains to the sanitary sewer system, which reduces capacity in the sanitary sewer system and increases the amount of discharge to the county interceptor which increases overall sanitary sewer disposal costs.	

SW-11	***Clinton River / Yates Park: Riverbank Stabilization***
Angler traffic at Yates Park, the adjacent dam, and the Cider Mill area has caused bank erosion resulting in pool filling, over-widening, and lack of holding water for steelhead trout. This project seeks to utilize the latest science to design and then restore habitat and provide suitable access along the river at this trout	

fishery. Partnership with Clinton River Watershed Council for monitoring and public involvement will convey results. The design phase will create a master plan for future construction phases. The construction phases will be broken into smaller projects as those that can be performed with volunteers and those that would require heavy equipment/contractors. Once the planning phase is completed, construction projects will be more attractive for receiving grant support. The Great Lakes Restoration Initiative (GLRI) has been a source of grants for similar projects. Now that the City has a Natural Resources Division, some of these efforts may be shared.

SW-15	***Infra-Red Aerial Photography Survey***

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

WS-09	***Flora Valley Court – River Bend Drive: Water Main Connection***

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

WS-15	***Michelson Road: Water Main Extension***

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

2024-2029 Capital Improvement Plan

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2024-2029 Capital Improvement Plan
CIP Role Identification

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

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

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

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

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

Chief Financial Officer
Planning & Economic Development Director
Senior Financial Analyst

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

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

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

2024-2029 Capital Improvement Plan
Project Application Forms

2024-2029 Capital Improvement Plan – Project Application

Project Title: _____ Program Area: _____

Prepared By: _____ Date Prepared: _____

CIP ID #: _____

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

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

☐ Yes (Must Identify): _____

☐ No

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

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

☐ Yes ☐ No

Please describe City's Obligation:

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

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

Project Priority: Low, Medium, High

_____ Priority within Program Area

_____ Priority Citywide

2024-2029 Capital Improvement Plan
Project Application Forms

2024-2029 Capital Improvement Plan – Project Application

Prior Approval: Is this project included the 2023 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

☐ 2023 Budget ☐ Prior Year Budget:_____

Total Estimated Cost: In 2023 dollars (Amount shown here should agree with total on Form 2)

$_____

List all funding options available for this project?

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

Basis of Cost Estimate: Please check one of the following

☐ Cost of comparable facility / equipment ☐ Rule of thumb indicator / unit costs

☐ Cost estimate from engineer / architect ☐ Preliminary estimate

☐ Ballpark "guesstimate"

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

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

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

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

2024-2029 Capital Improvement Plan
Project Application Forms

2024-2029 Capital Improvement Plan – Equipment Application

Equipment: _____ Date Prepared: _____

Department: _____

Form of Acquisition: Please check one of the following

☐ Purchase ☐ Rental / Lease

Number of Units Requested: _____

Estimated Service Life (Years): _____

Total Net Impact Over Service Life	Per Unit ($):	Total Cost ($):
Plus: Purchase Price:		*$0.00*
Plus: Installation or Related Charges:		*$0.00*
Less: Trade-in, Salvage Value, Discount:		*$0.00*
Net Purchase Cost / Annual Rent:	**$0.00**	**$0.00**
Plus: Annual Operational – After:		*$0.00*
Less: Annual Operational – Savings:		*$0.00*
Net Annual Operational Impact:	**$0.00**	**$0.00**
Net Operational Impact Over Service Life:	**$0.00**	**$0.00**
Total Net Impact Over Service Life:	**$0.00**	**$0.00**

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

☐ Scheduled Replacement ☐ Present Equipment Obsolete

☐ Replace Worn-Out Equipment ☐ Reduce Personnel Time

☐ Expanded Service Life ☐ New Operation

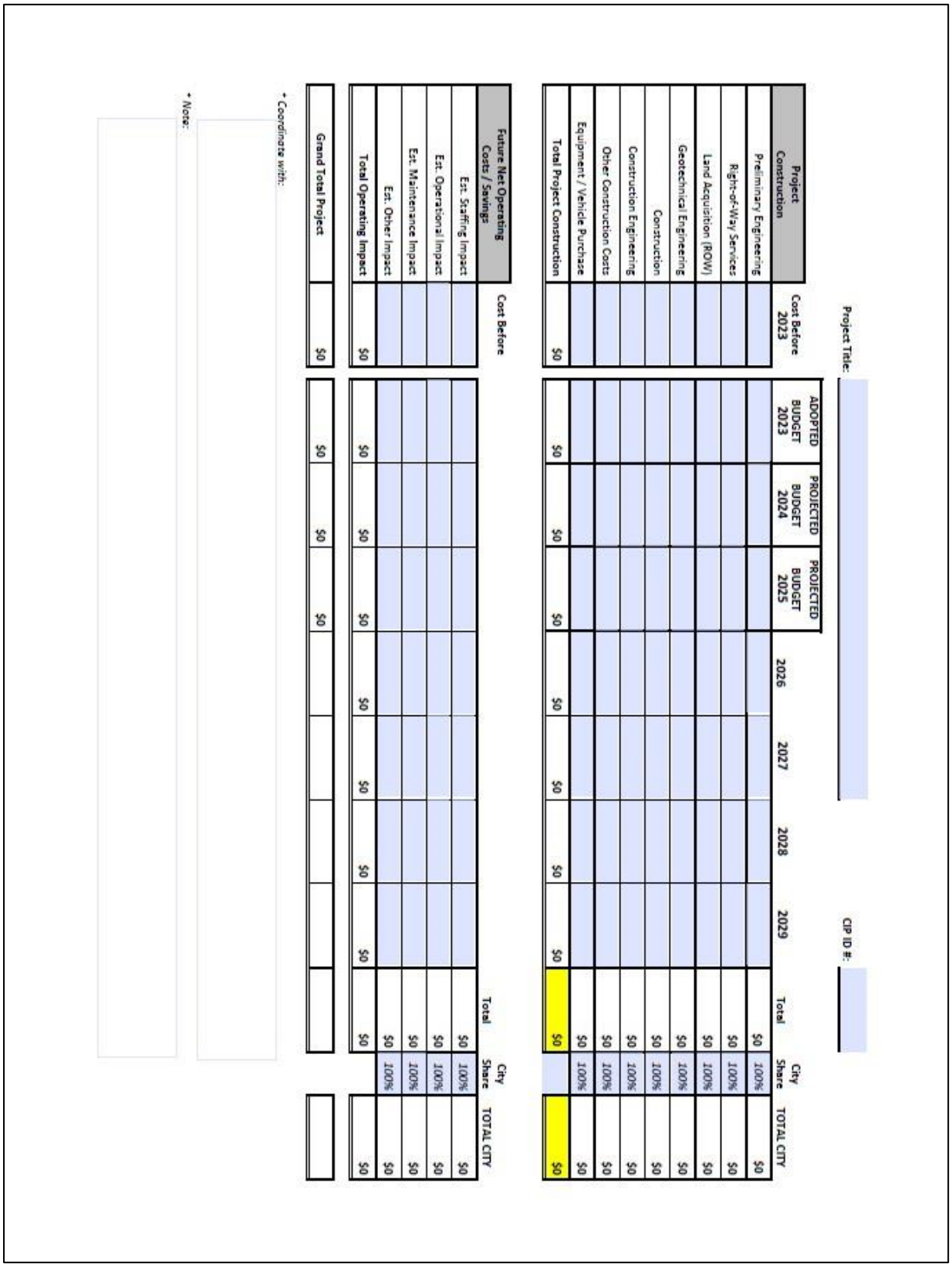
☐ Increased Safety ☐ Improved Service to Community, Procedures etc...

☐ Other: _____

Replaced Item(s): Attach Separate Sheet if Necessary

Item	*Make*	*Age*	*Prior Year's Maintenance*	*Prior Year's Rental Cost*
			$	$
			$	$
			$	$

2024-2029 Capital Improvement Plan
Project Application Forms



Project Title:

CIP ID #:

Project Construction	Cost Before 2023	ADOPTED BUDGET 2023	PROJECTED BUDGET 2024	PROJECTED BUDGET 2025	2026	2027	2028	2029	Total	City Share	TOTAL CITY
Preliminary Engineering									$0	100%	$0
Right-of-Way Services									$0	100%	$0
Land Acquisition (ROW)									$0	100%	$0
Geotechnical Engineering									$0	100%	$0
Construction									$0	100%	$0
Construction Engineering									$0	100%	$0
Other Construction Costs									$0	100%	$0
Equipment / Vehicle Purchase									$0	100%	$0
Total Project Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0		$0

Future Net Operating Costs / Savings	Cost Before								Total	City Share	TOTAL CITY
Est. Staffing Impact									$0	100%	$0
Est. Operational Impact									$0	100%	$0
Est. Maintenance Impact									$0	100%	$0
Est. Other Impact									$0	100%	$0
Total Operating Impact	$0	$0	$0	$0	$0	$0	$0	$0	$0		$0

Grand Total Project	$0	$0	$0	$0						

* Coordinate with:

* Note:

2024-2029 Capital Improvement Plan
Project Rating Form

2024-2029 CAPITAL IMPROVEMENT PROJECT RATING FORM

Project Name: _____ Project #: _____

Department: _____ Total Score: 0

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

2024-2029 Capital Improvement Plan
Fleet Replacement Schedule

2024 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	***DEPARTMENT***	**VEHICLE #**	**REPLACEMENT CYCLE**	**ESTIMATED COST**
Equipment Trailer	*OCSO/CERT*	39-230	5	**$ 22,230**
Municipal Tractor	*DPS*	39-287	12	**$ 200,000**
Tool Truck - Concrete Crew	*DPS - Roads*	39-297	10	**$ 51,300**
Pickup 4wd w\ Plow	*Building*	39-530	7	**$ 44,500**
2-Yard Dump Truck	*Grounds Maint*	39-531	10	**$ 65,100**
2-Yard Dump Truck	*Grounds Maint*	39-549	10	**$ 108,500**
Forestry Chipper Truck	*Forestry*	39-552	8	**$ 86,800**
Pickup 4wd w\ Platform	*Parks - Borden*	39-560	7	**$ 49,500**
Passenger Vehicle	*Building*	39-561	7	**$ 32,850**
Passenger Vehicle	*Building*	39-562	7	**$ 32,850**
Sports Utility 4wd	*Parks - Bloomer*	39-585	7	**$ 30,550**
Pickup 4wd w\ Plow	*Cemetery*	39-586	7	**$ 44,700**
Pickup 2wd	*DPS*	39-587	7	**$ 32,700**
Pickup 2wd	*Building*	39-588	7	**$ 32,700**
Pickup 4wd w\ Plow & Dump	*Grounds Maint*	39-589	7	**$ 42,250**
Pickup 4wd w\ Plow	*Parks - Spencer*	39-590	7	**$ 42,250**
		TOTAL 2024 FLEET VEHICLE / EQUIPMENT COSTS:		**$ 918,780**

2025 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	***DEPARTMENT***	**VEHICLE #**	**REPLACEMENT CYCLE**	**ESTIMATED COST**
Dump Body Insert	*Parks - Borden*	40-6185	5	**$ 19,500**
Zero-Turn Mower	*Grounds Maint*	40-7189	4	**$ 13,800**
Zero-Turn Mower	*Grounds Maint*	40-7190	4	**$ 13,800**
Zero-Turn Mower	*Cemetery*	40-6998	4	**$ 15,650**
Portable Sign Trailer	*DPS*	40-6226	10	**$ 14,300**
Portable Sign Trailer	*DPS*	40-6227	10	**$ 14,300**
Integrated Tool-Carrier Bucket	*DPS*	39-169	10	**$ 270,830**
Cargo Van	*DPS - W&S*	39-570	7	**$ 29,550**
Cargo Van	*DPS - W&S*	39-571	7	**$ 29,550**
Pickup 4wd	*Building*	39-598	7	**$ 33,950**
Pickup 4wd	*Building*	39-599	7	**$ 33,950**
Pickup 4wd	*Building*	39-600	7	**$ 33,950**
Pickup 4wd	*Building*	39-601	7	**$ 33,950**
Pickup 4wd w\ Plow	*Grounds Maint*	39-605	7	**$ 44,600**
Pickup 4wd w\ Plow	*DPS*	39-606	7	**$ 45,300**
		TOTAL 2025 FLEET VEHICLE / EQUIPMENT COSTS:		**$ 646,980**

2024-2029 Capital Improvement Plan
Fleet Replacement Schedule

2026 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	*DEPARTMENT*	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Traffic Arrow Board	*DPS*	39-338	10	$ 7,770
Traffic Arrow Board	*DPS*	39-339	10	$ 7,770
Concrete Saw	*DPS - Roads*	39-336	10	$ 33,280
Utility Vehicle	*Parks - Borden*	40-7126	4	$ 11,450
Zero-Turn Mower	*Grounds Main*	40-7291	4	$ 14,290
Zero-Turn Mower	*Cemetery*	40-7292	4	$ 14,290
Radar Speed Display Trailer	*OCSO*	39-324	5	$ 16,620
GMC Cut Away Van/Cube w\ Interior Package	*DPS*	39-442	12	$ 85,000
Cargo Van	*Facilities*	39-574	7	$ 34,850
Street Sweeper	*DPS*	39-595	10	$ 384,500
Passenger Vehicle	*DPS-Admin*	39-596	7	$ 37,500
Passenger Vehicle	*Building*	39-597	7	$ 37,500
Tandem Axle Dump Truck	*DPS*	39-556	12	$ 305,000
Tandem Axle Dump Truck	*DPS*	39-557	12	$ 305,000
Tandem Axle Dump Truck	*DPS*	39-558	12	$ 305,000
Tandem Axle Dump Truck	*DPS*	39-559	12	$ 305,000
	TOTAL 2026 FLEET VEHICLE / EQUIPMENT COSTS:			**$1,904,820**

2024-2029 Capital Improvement Plan
Fleet Replacement Schedule

2027 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	*DEPARTMENT*	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Deep Tine Aerator	*Parks - Borden*	40-4526	10	**$ 71,000**
Utility Tractor	*Parks - Spencer*	40-5999	10	**$ 98,500**
Field Rake	*Grounds Maint*	40-6841	5	**$ 19,000**
Equipment Trailer	*DPS*	39-232	10	**$ 18,100**
Equipment Trailer	*DPS*	39-236	10	**$ 19,500**
Equipment Trailer	*DPS*	39-237	10	**$ 19,500**
Skid Steer	*DPS*	39-074	10	**$ 82,500**
Grader	*DPS*	39-082	15	**$ 325,000**
Top Dresser	*Parks - Borden*	40-1161	10	**$ 47,750**
Pressure Washer	*Fleet*	40-5234	5	**$ 6,300**
Dump Truck Insert	*Cemetery*	40-6526	10	**$ 10,500**
Overseeder	*Parks - Borden*	40-6960	8	**$ 19,000**
Electric Utility Vehicle	*Cemetery*	39-347	7	**$ 16,750**
Backhoe	*DPS*	39-572	10	**$ 200,000**
Utility Vehicle	*Parks - IH*	40-7232	4	**$ 16,500**
Utility Vehicle	*Parks - Spencer*	40-7242	4	**$ 15,500**
Utility Vehicle	*Parks - Bloomer*	40-7227	4	**$ 17,200**
Equipment Trailer	*Cemetery*	39-233	10	**$ 16,200**
Equipment Trailer	*Grounds Maint*	39-234	10	**$ 21,640**
Service Hoist	*Parks - Borden*	40-1160	10	**$ 21,500**
Hydroseeder	*DPS*	39-341	10	**$ 45,000**
Walk Behind Broom	*Parks - IH*	40-7241	10	**$ 8,750**
Floor Scrubber / Sweeper	*DPS*	39-608	10	**$ 80,000**
Tandem Axle Dump Truck	*DPS*	39-583	10	**$ 360,000**
Tandem Axle Dump Truck	*DPS*	39-584	10	**$ 360,000**
Pickup 2500 4wd w\ Plow	*DPS*	39-610	7	**$ 47,700**
Pickup 2500 4wd w\ Plow	*DPS*	39-611	7	**$ 47,700**
Pickup 4wd w\ Plow	*DPS*	39-612	7	**$ 47,700**
Pickup 4wd w\ Plow & Plow Wings	*Facilities*	39-613	7	**$ 47,700**
Pickup 4wd w\ Plow	*DPS*	39-614	7	**$ 47,700**
Pickup 4wd w\ Plow	*DPS*	39-615	7	**$ 47,700**
Pickup 4wd	*DPS - W/S*	39-616	7	**$ 47,700**
Pickup 4wd w\ Plow	*DPS*	39-617	7	**$ 47,700**
Pickup 4wd w\ Plow & Platform	*DPS*	39-618	7	**$ 47,700**
Pickup 4wd w\ Plow	*DPS*	39-619	7	**$ 47,700**
Pickup 4wd w\ Plow & Platform & Plow Wings	*DPS*	39-620	7	**$ 49,000**
Pickup 2wd	*Ordinance*	39-621	7	**$ 36,500**
Pickup 2wd	*Ordinance*	39-622	7	**$ 36,500**
Pickup 4wd	*Natural Resources*	39-623	7	**$ 36,500**
Pickup 4wd w\ Service Body & Cran	*DPS*	39-569	7	**$ 96,000**
Cargo Van	*DPS*	39-591	7	**$ 34,500**
Cargo Van	*Facilities*	39-592	7	**$ 34,500**
	TOTAL 2027 FLEET VEHICLE / EQUIPMENT COSTS:			**$2,716,190**

2024-2029 Capital Improvement Plan
Fleet Replacement Schedule

2028 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	***DEPARTMENT***	**VEHICLE #**	**REPLACEMENT CYCLE**	**ESTIMATED COST**
Utility Vehicle	*Grounds Maint*	40-7302	4	**$ 11,000**
Utility Vehicle	*Grounds Maint*	40-7303	4	**$ 11,000**
Utility Vehicle	*Museum*	40-7324	4	**$ 20,700**
Mini-Track Excavator	*DPS*	39-573	10	**$ 115,000**
Front End Loader	*DPS*	39-580	10	**$ 267,500**
Wheeled Excavator	*DPS*	39-581	10	**$ 398,000**
Rotary Broom	*Parks - Spencer*	40-7073	4	**$ 9,550**
Sign Plotter Cutter	*DPS*	40-7036	5	**$ 8,800**
Trailer Mounted Hot Patcher	*DPS*	39-235	8	**$ 27,000**
Passenger Vehicle	*DPS*	39-654	7	**$ 35,000**
Passenger Vehicle	*DPS - Pool*	39-655	7	**$ 35,000**
Sport Utility 4wd	*DPS - W&S*	39-626	7	**$ 37,500**
Passenger Car	*Assessing*	39-653	7	**$ 35,000**
Pickup 4wd w\ Plow	*DPS*	39-627	7	**$ 49,570**
Cargo Van	*Facilities*	39-602	7	**$ 35,700**
Cargo Van	*Building*	39-604	7	**$ 35,700**
1 ton Dump Truck	*DPS*	39-603	10	**$ 71,000**
Pickup 4wd w\ Plow	*DPS*	39-575	7	**$ 66,000**
	TOTAL 2028 FLEET VEHICLE / EQUIPMENT COSTS:			**$1,269,020**

2029 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	***DEPARTMENT***	**VEHICLE #**	**REPLACEMENT CYCLE**	**ESTIMATED COST**
Steam Generating Unit + Trailer	*DPS*	39-225	10	**$ 51,500**
Wireless Mobile Column Lift	*DPS*	40-6607	10	**$ 78,500**
Asphalt Roller	*DPS*	39-340	8	**$ 24,000**
Concrete Power Screed	*DPS*	40-7210	10	**$ 6,500**
Concrete Power Screed	*DPS*	40-7211	10	**$ 7,800**
Passenger Vehicle	*DPS*	39-649	7	**$ 31,700**
Passenger Vehicle	*DPS - Pool*	39-650	7	**$ 31,700**
Passenger Vehicle	*Assessing*	39-651	7	**$ 31,700**
Passenger Car	*Assessing*	39-652	7	**$ 32,500**
Pickup 4wd w\ Plow	*Natural Resources*	39-640	7	**$ 49,500**
Pickup 4wd w\ Plow	*Grounds Maint*	39-641	7	**$ 49,500**
Pickup 4wd w\ Plow	*Parks - IH*	39-643	7	**$ 49,500**
Sport Utility 4wd	*Media*	39-648	7	**$ 36,500**
Sign/Guardrail Truck	*DPS*	39-594	10	**$ 211,000**
Pickup 4wd Utility w\ Crane Body	*DPS*	39-593	6	**$ 82,500**
	TOTAL 2029 FLEET VEHICLE / EQUIPMENT COSTS:			**$ 774,400**

2024-2029 Capital Improvement Plan
Fire Replacement Schedule

2024 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	*VEHICLE #*	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Public Safety Education Trailer	Fire Prevention	*Public Education*	15	$ 150,000
Chevy Traverse AWD (CRR FLSE)	Fire Prevention	*FLSE*	10	$ 50,000
Sport Utility 4wd	Fire Suppression	*Battalion 1*	5	$ 67,500
2024 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				**$ 267,500**

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

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

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

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

2029 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	*VEHICLE #*	REPLACEMENT CYCLE (Years)	ESTIMATED COST
None Scheduled				$ -
2029 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				**$ -**

2024-2029 Capital Improvement Plan

ROCHESTER HILLS
MICHIGAN

innovative *by* nature

2024-2029 Capital Improvement Plan
Aggregate Spreadsheet

Aggregate Spreadsheet (page #1)

2024-2029 Capital Improvement Plan
Aggregate Spreadsheet

Aggregate Spreadsheet (page #2)

2024-2029 Capital Improvement Plan
Aggregate Spreadsheet

Aggregate Spreadsheet (page #3)

2024-2029 Capital Improvement Plan
Aggregate Spreadsheet

Aggregate Spreadsheet (page #4)

2024-2029 Capital Improvement Plan
CIP Schedule

January 17	Planning Commission representative (at Planning Commission meeting) announces request for public submission of any eligible project. Project Application form will be available on City website for public.
January 17	CIP Project Group receives CIP schedule and instructions.
February 6	Mayor or City Council representative (at City Council meeting) announces request for public submission of any eligible project.
February 24	Deadline to submit new CIP project applications/re-evaluations.
March 10	Deadline to submit changes to existing CIP projects
March 22	CIP Project group & CIP Policy group meeting (Q & A opportunity for CIP Policy group).
April 6	CIP Project ratings due from Policy Group.
April 18	Planning Commission Workshop and public hearing to review Draft 2024-2029 CIP and to provide an opportunity for public input.

2024-2029 Capital Improvement Plan
Notice of Public Hearing

NOTICE OF PUBLIC HEARING
ON THE PROPOSED
2024-2029 CAPITAL IMPROVEMENT PLAN

ROCHESTER HILLS PLANNING COMMISSION

TO ROCHESTER HILLS RESIDENTS:

NOTICE IS HEREBY GIVEN THAT THE CITY OF ROCHESTER HILLS PLANNING COMMISSION will conduct a Public Hearing In accordance with the Michigan Planning Enabling Act (PA 33 of 2008) and Section 138-1.203 of the Code of Ordinances of the City of Rochester Hills, Oakland County, Michigan to receive public comments regarding the City of Rochester Hills 2024-2029 Capital Improvement Plan as a component of the City's Master Plan.

The Public Hearing will be held at the Rochester Hills Planning Commission meeting on Tuesday, April 18, 2023, commencing at 7:00 PM, at the Rochester Hills Municipal Offices, 1000 Rochester Hills Drive, Rochester Hills, Michigan 48309.

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 the Planning and Economic Development Department at (248) 656-4660. Written comments concerning this request can be sent to the City of Rochester Hills Planning and Economic Development Department, 1000 Rochester Hills Drive, Rochester Hills, Michigan 48309 or emailed to planning@rochesterhills.org prior to 4:00 p.m. on the day of the public hearing noted above. Comments can also be provided to the Planning Commission at the public hearing. The Capital Improvement Plan can be viewed as a part of the Planning Commission agenda packet, which is typically posted 6-7 days prior to the meeting date at the Legislative Center on the city's website.

Deborah Brnabic, Chairperson
Rochester Hills Planning Commission

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

Dated this 28th day of March 2023
at Rochester Hills, Michigan.
Publish Monday, April 3, 2023

2024-2029 Capital Improvement Plan
Capital Improvement Plan Review

2024-2029 Capital Improvement Plan / Projects Added				
		Year	*Page #*	
FA-01K	City Hall Electronic Sign Screen Replacement	2024-2024	59	New Project
FA-01L	City Hall: Building Department Reconfiguration	2024-2024	59	New Project
FA-02F	Fire Training Structure	2024-2024	59	New Project
FA-04H	DPS Garage Internal Cross-Access Driveway	2024-2024	61	New Project
FA-04I	DPS Garage FOB System Extension & Security Cameras	2024-2024	61	New Project
FA-04J	DPS Garage Generator	2024-2024	61	New Project
FA-04K	DPS Garage Vehicle Exhaust System	2025-2026	61	New Project
FA-04L	DPS Garage Oil Interceptor	2024-2024	61-62	New Project
FA-16B	OCSO Interior Upgrades	2024-2025	63	New Project
MR-06B	Tienken At Kings Cove Traffic Signal Upgrade	2027-2028	14	New Project
MR-16D	Auburn Road at Technology Traffic Signal Replacement	2024-2025	15	New Project
MR-61B	Drexelgate Rehab [Livernois to Dancer]	2025-2026	17	New Project
PK-01P	Bloomer Park Redevelopment	2024-2024	49	New Project
PK-02	Brooklands Plaza Expansion	2025-2025	49	New Project
PK-04I	Spencer Park: Adult Obstacle Course/Fitness Area	Pending	75	New Project
PK-04J	Spencer Park: Pavilion & Restroom Facility	2025-2025	50	New Project
PK-04K	Spencer Park Redevelopment	2025-2025	50	New Project
PK-04L	Spencer Park Asphalt Pathway	2025-2025	50	New Project

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2024-2029 Capital Improvement Plan / Projects Added (Continued)				
		Year	*Page #*	
PK-04M	Spencer Park: Docks & Decks Upgrades	2025-2025	51	New Project
PK-05O	Borden Park: Seasonal Ice Rink	Pending	76	New Project
PK-05P	Borden Park: Large Pavilion	2026-2026	52	New Project
PK-05Q	Borden Park: Automated Lights	2024-2024	52	New Project
PK-07D	Picnic Table Replacements	2024-2024	52	New Project
PK-08C	Museum Bridge	2024-2024	52	New Project
PK-09	Trail Access and Conditions Improvement Program	2024-2029	52	New Project
PK-10F	Clinton River Trail Resurfacing	2025-2025	53	New Project
PK-10G	Clinton River Trail Bridge to Avon Nature Study Area	Pending	76	New Project
PK-28	Dog Park Development	2024-2024	55-56	New Project
PK-29	Restroom Installation	2026-2029	56	New Project
PW-31F	John R at Hamlin Pathway Realignment	2026-2027	46	New Project
WS-05C	Brewster Water Main Replacement	2024-2025	31	New Project
WS-12F	PRV #6, 7, & 8 Relocation	2026-2027	32	New Project
WS-59B	Auburn Road Water Main Rehab [Crooks - Livernois]	2027-2028	36	New Project
WS-61	Avon Industrial Drive Water Main Replacement	2024-2024	37	New Project
WS-62	Water & Sewer Master Plan	2024-2025	37	New Project
WS-63	Meadowbrook Valley & Springhill South Water Main Replacement	2028-2029	37	New Project
WS-64	Rochester Glens Sub Water Main Replacement	2028-2029	37	New Project

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Capital Improvement Plan Review

2024-2029 Capital Improvement Plan / Projects Deleted		
		Reason Not Included
FA-04G	DPS Garage: CO2 Sensors	Completed
FA-10C	City-wide Roof Replacements	Completed
MR-37A	Barclay Circle Rehabilitation	Completed
MR-61	Drexelgate Parkway Road Diet	Completed
PK-01K	Bloomer Park: Disc Golf Course	Moved to Pending
PK-01M	Bloomer Park: Hilltop and Brick House Restroom Replacements	Combined with PK-29
PK-01N	Bloomer Park: Pinegrove and Yates Restroom Replacements	Combined with PK-29
PK-05N	Borden Park: Pitching Machines	Moved to Pending
PW-11	Drexelgate Pathway	Completed
PW-14	Yates Park to North of Avon Pathway	Deleted
SW-19	Denison Acres Ditching Improvements	Completed
WS-50	Rochester Knolls Subdivision Water Main	Completed

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2024-2029 Capital Improvement Plan / Project Timeline Changes				
			Project Timelines:	
		Page #	*Prior*	*Revised*
FA-02O	Fire Station 1: Exterior Improvements	60	2024-2025	2026-2027
FA-02P	Fire Station 1: HVAC Replacement	60	2024-2025	2023-2024
FA-17	Electric Vehicle Charging Stations	63	2023-2024	2026
FA-18	Hook Truck Structure	63	2024-2025	2023-2024
MR-17	Avon Industrial Drive Reconstruction		2022-2023	2023-2024
MR-29B	John R Road Rehab [Avon to Auburn]		2027-2028	2026-2027
MR-49C	Avon Road Widening [Princeton - Grovecrest]	17	2024-2025	2027-2028
MR-63	Marketplace Circle Rehabilitation	18	2027	2024
PK-01J	Bloomer Park: Stone Building Upgrades	49	2022-2023	2023-2024
PK-01O	Bloomer Park: Climbing Playscape	49	2023	2024
PK-04H	Spencer Park: Entrance Pathway	50	2022-2023	2024-2025
PK-05G	Basketball, Tennis & Pickle Ball Court Renovations	51	2021-2024	2021-2025
PK-05M	Borden Park: Materials Storage/Loafing Shed Building	51-52	2022	2023-2024
PK-14	Nowicki Park - Development	54	Pending	2026
PK-20	Avondale Field Renovation	55	Pending	2024
PK-27	Park Signage	55	2024	2024-2029

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2024-2029 Capital Improvement Plan / Project Timeline Changes (Continued)				
			Project Timelines:	
		Page #	*Prior*	*Revised*
PW-06D	Auburn Road Pathway Gaps [Walbridge - Hickory Lawn]	45	2023-2024	2024-2025
PW-12B	Rochester Road Pathway @ M59	45	2026-2027	2027-2028
SW-17	Eastlawn Drainage Improvements	42	2026	2024-2025
SW-18	Elmdale & Juengel's Orchards Subdivision Drainage Improvements	42	2026	2025-2026
WS-12D	PRV #9 Relocation	32	2024-2025	2023-2024
WS-23B	University Hills Subdivision: Water Main Replacement	33	2025-2026	2026-2027
WS-41	Advanced Metering Infrastructure (AMI)	33	2028-2029	2029-2030
WS-42	Bellbrook Water Main Replacement	33	2024-2025	2025-2026
WS-43	Ascension Providence Rochester Water Main Improvement	33-34	2022-2023	2023-2024
WS-44	London Bridge Drive Water Main Replacement	34	2024-2025	2025-2026
WS-46	RC-02 Improvements	34	2024-2025	2025-2026
WS-51	Oakwood Park Condos Water Main Replacement	35	2025-2026	2026-2027
WS-52	Knorrwood Hills Subdivision Water Main Replacement	35	2025-2026	2026-2027
WS-54	Fairwood Villas Condos Water Main Replacement	36	2026-2027	2027-2028
WS-60	Great Oaks West / Long Meadows Water Main Replacement	36-37	2027-2028	2028-2029

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PROJECT LOCATION MAPS: