

April 17, 2018 Planning Commission Meeting

2019-24 CAPITAL IMPROVEMENT PLAN



DRAFT 2019-2024 CAPITAL IMPROVEMENT PLAN

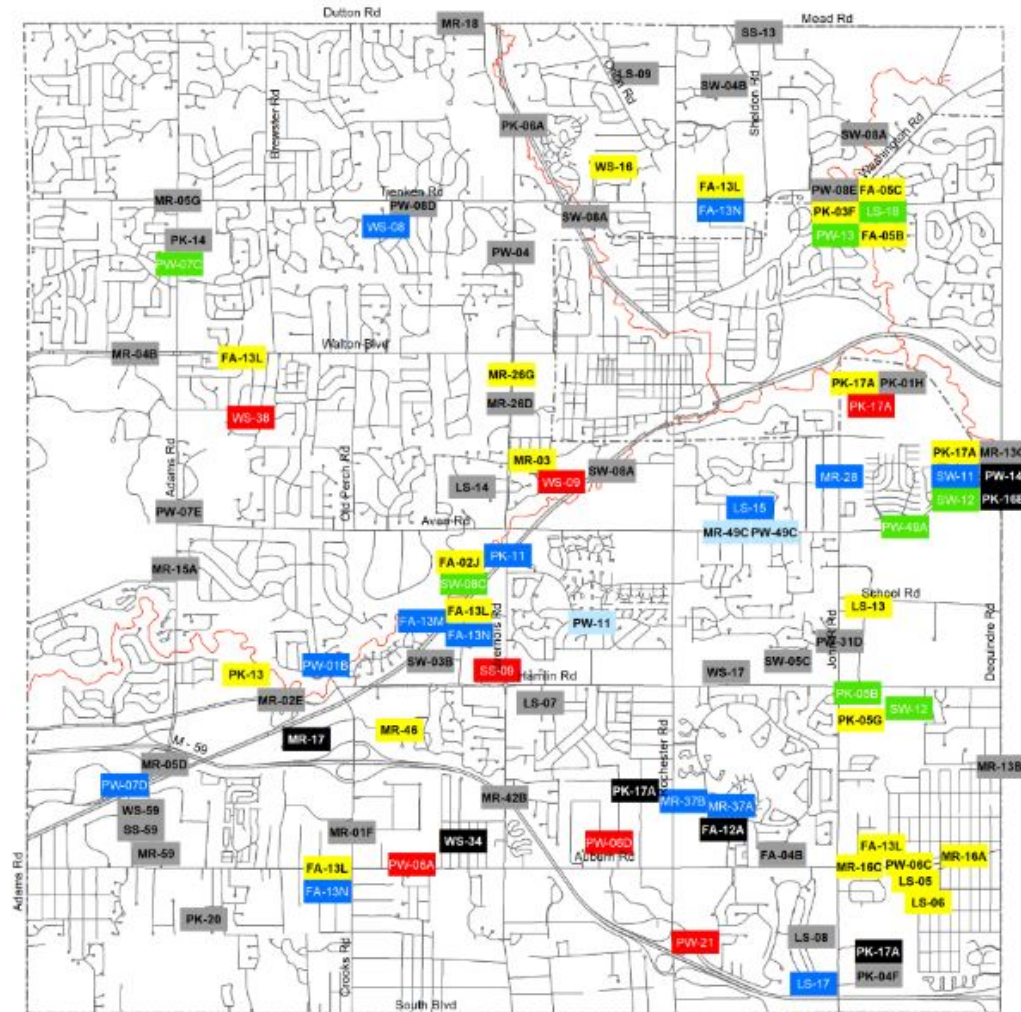
- Based on City's adopted plans, goals & objectives
- Identifies desired capital improvements over next 6 years
- Prioritizes financing needs
- Public hearing & adoption by Planning Commission

LEGEND

Projects that may begin construction in:

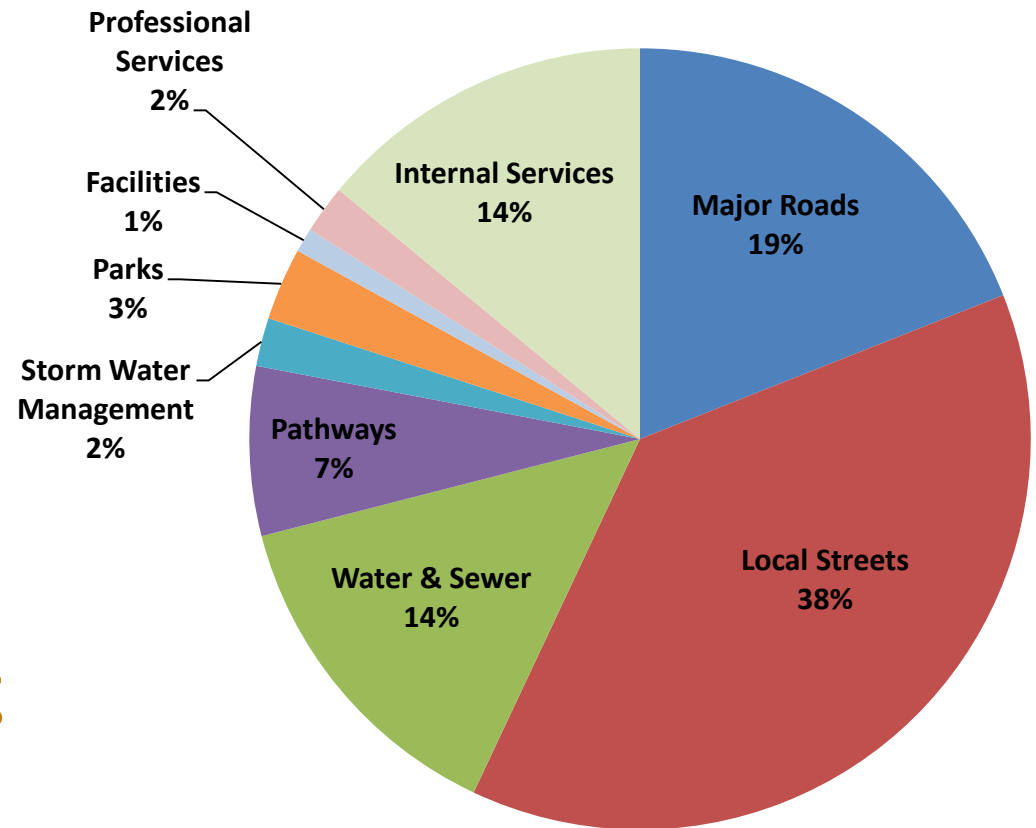


FA-00 = City-Owned Facility Improvements
 LS-00 = Local Road Improvements
 MR-00 = Major Road Improvements
 PK-00 = Parks & Recreation System Improvements
 PW-00 = Pathway System Improvements
 SS-00 = Sanitary Sewer Improvements
 SW-00 = Storm Water Management Improvements
 WS-00 = Water System Improvements



DRAFT 2019-2024 CAPITAL IMPROVEMENT PLAN

- 21 new proposed projects totaling \$18.5 million
- Total of all projects in CIP is \$107.3 million
- 10 projects removed:
 - 7 Completed
 - 1 Deleted
 - 2 Deferred to Pending



LS-17: MICHELSON PAVING [WEST OF JOHN R] (SAD) 2019-2020 \$196,000 CITY SHARE



LS-18: RUNYON ROAD PAVING 2022-2023 \$267,800



MR-26G: LIVERNOIS RECONSTRUCTION [AVON ROAD TO NORTH OF WALTON BLVD] 2018-2019 \$675,000 CITY SHARE



SS-09: LIVERNOIS SANITARY SEWER EXTENSION

2022-2022

\$200,000



Livernois Rd
Sanitary Sewer Extension



Legend

- Existing Sanitary Sewer
- Proposed 8" Sanitary Sewer
- Existing Sanitary Sewer Manhole
- Proposed Sanitary Sewer Manhole



SS-11: OAKLAND MACOMB INTERCEPTOR DRAIN IMPROVEMENTS 2019-2023 \$6,468,000 CITY SHARE

Major Project/Program	Estimated Project Cost	Estimated Rochester Hills Cost	Assumptions	Proposed Funding Mechanism	PROPOSED FISCAL YEAR FOR CONSTRUCTION										
					2018	2019	2020	2021	2022	2023	2024	2025	2026		
Elizabeth Lake Pump Station Improvements	\$145,000	included in rate		Cash Reserves											
SCADA Project	\$440,000	included in rate		Cash Reserves											
SAW Grant (Round 5)	\$2,444,444	included in rate		Cash Reserves											
Sewer Lining/Replacement (annual cost \$200,000)	\$2,000,000	included in rate		Cash Reserves											
North Interceptor East Arm Rehabilitation (GLWA)	\$31,823,000	\$2,402,000	COSDS flow is 33.1% of OMID and Rochester Hills is 22.8% of COSDS	Bond											
Northeast Pump Station Upgrades (GLWA)	\$26,328,000	\$1,987,000	COSDS flow is 33.1% of OMID and Rochester Hills is 22.8% of COSDS	Bond											
OMIDDD Pipe Rehabilitation	\$20,000,000	\$1,509,000	COSDS flow is 33.1% of OMID and Rochester Hills is 22.8% of COSDS	Bond											
Pontiac WWTF Wet Weather Improvements	\$10,000,000	\$570,000	75% Pontiac 25% COSDS, Rochester Hills is 22.8% of COSDS	Bond											
Pontiac WWTF Disinfection	\$8,000,000	included in rate		Cash Reserves											
TOTAL ESTIMATE		\$6,468,000													

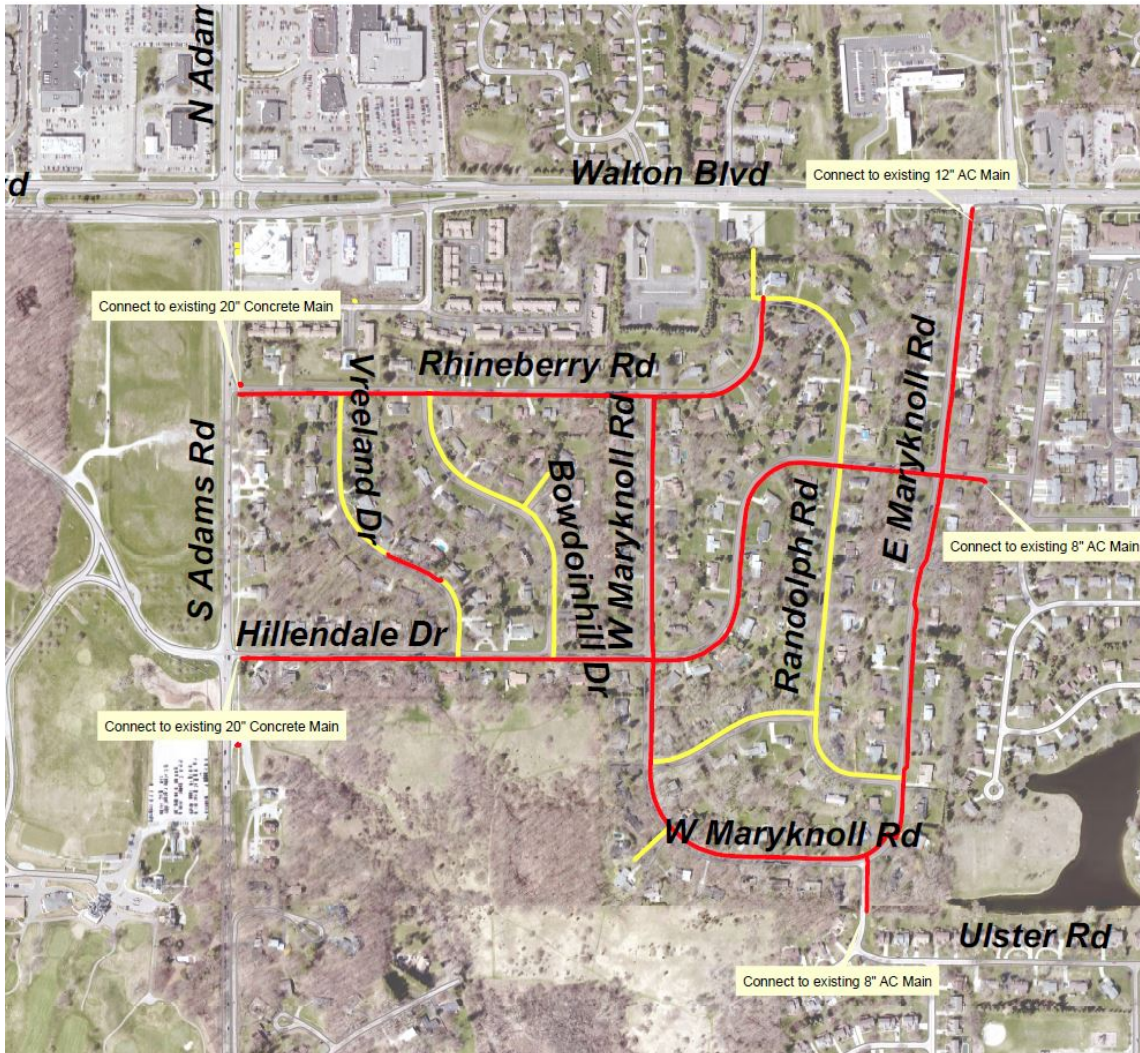
These estimates are for budgetary purposes only based on the best information available as of 12/14/17 and are subject to change.



WS-38: SPRINGHILL SUBDIVISION WATER MAIN REPLACEMENT



2021-2022

\$5,312,500



Spring Hill Water Main Replacement Project



Legend	
8" AC Main	
	11,054 Feet
6" AC Main	
	5,927 Feet
16,981 Feet Total	



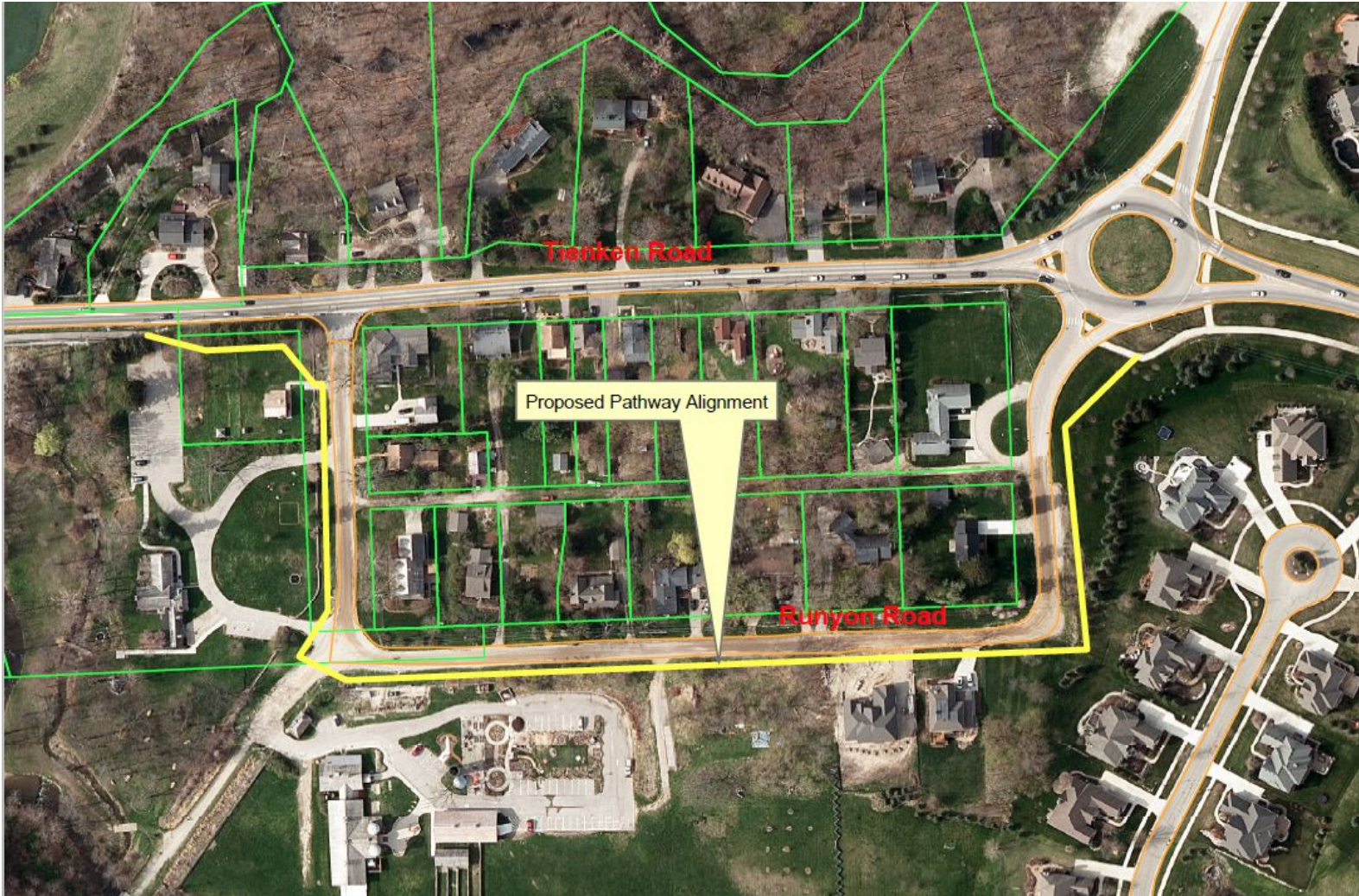
1 inch = 400 feet



**WS-39: METER TEST BENCH REPLACEMENT
2019-2019
\$205,000**

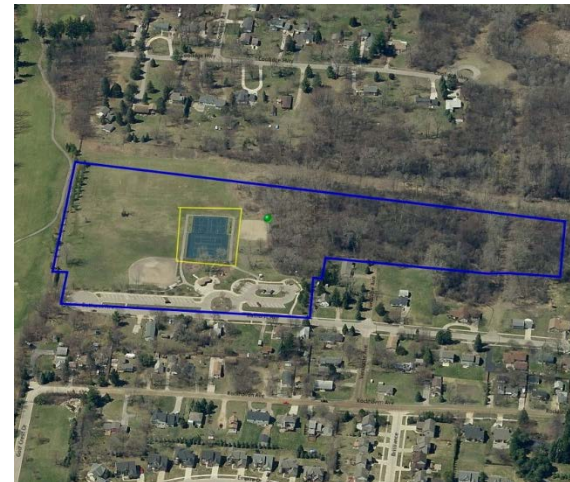


PW-13: RUNYON ROAD PATHWAY 2022-2023 \$367,500



PK-05G: BORDEN PARK TENNIS & PICKLE BALL COURT REHABILITATION 2019-2022 \$900,000

- 2019 – Borden Park Tennis & Pickle Ball Courts
- 2020 – Borden Park Basketball Courts
- 2021 Avondale Park Tennis & Basketball Courts
- 2022 – Spencer Park Tennis Courts



FA-02J: CITY HALL COMPOUND GATE



FA-05B: VAN HOOSEN DAIRY BARN GENERATOR

2019-2019

\$72,000



**FA-05C: VAN HOUSEN MUSEUM SCHOOLHOUSE SIDING
2019-2019
\$72,000**



FA-07C: CITYWIDE HVAC MAINTENANCE & REPAIRS

2019-2023

\$1,179,000

2019:

- City Hall Humidifier #2 \$12,000
- City Hall Chiller \$276,000

2020:

- City Hall AAON Unit \$42,000
- DPS Garage ERV #1 \$34,000
- DPS Garage ERV #2 \$126,000
- Dairy Barn Furnace & AC Units (4) \$34,000
- Spencer Beach House Heat \$30,000

2021:

- OSCO Boilers \$101,000
- City Hall AHU #1 \$32,000
- City Hall AHU #2 \$32,000

2022:

- OCSO Chiller \$180,000
- OSCO AHU \$29,000
- DPS Garage HVAC #1 \$14,000
- DPS Garage HVAC #2 \$23,000
- DPS Garage HVAC #3 \$11,000
- DPS Garage HVAC #4 \$18,000

2023:

- City Hall Humidifier #1 \$12,000
- City Hall Boilers (2) \$173,000



FA-07D: ENERGY MANAGEMENT SYSTEMS

2019-2024

\$180,000

DPS Garage

Fire Station #1



FA-12A: SHERIFF SUBSTATION WATER HEATER 2021-2021 \$31,000



FA-13M: FIRE STATION #1 CONCRETE APPROACH REPLACEMENT

2020-2020

\$190,000



FA-13N: FIRE STATION BAY HEATERS
2020-2020
\$108,000

Fire Stations 1, 3, & 5



IS-04H: SCOTT SIGHT THERMAL IMAGING CAMERA

2019-2019

\$155,500



QUESTIONS?

