

2011-2016 Capital Improvement Plan

Introduction

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

CIP & the Community

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

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

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

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

Overview

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

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

2011-2016 Capital Improvement Plan CIP Process

CIP Process

Preparation of the CIP is done under the authority of the Municipal Planning Commission Act (PA 285 of 1931). It is the City of Rochester Hills Planning Commission's goal that the CIP be used as a tool to implement the City Master Plan and to assist in the City's financial planning.

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. A status report on the prior 2010-2015 CIP can be found in the Appendix section located at the end of this book.

The CIP program will continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to provide more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.

CIP & the Budget Process

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

Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from 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. Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

2011-2016 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:

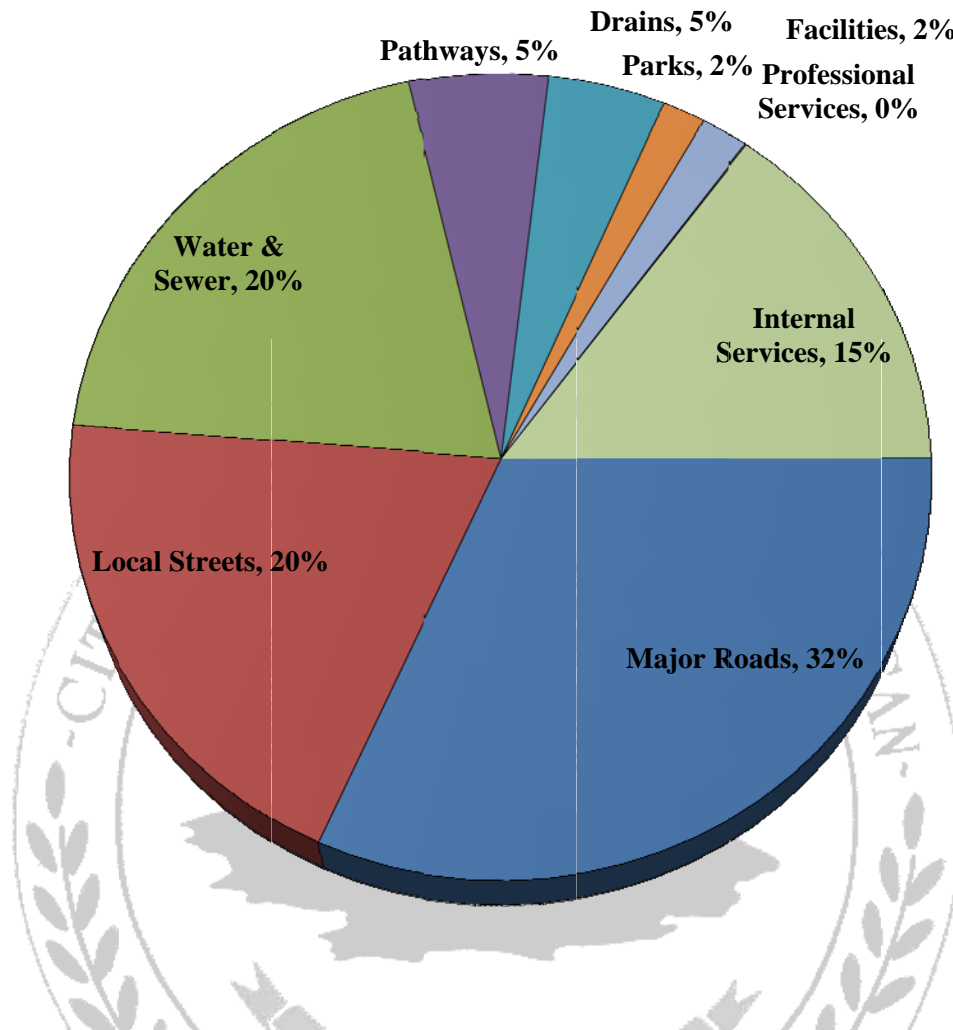
1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, pathways *, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$25,000 or more and that the improvement will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$25,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase of major equipment (i.e., items with a cost individually or in total of \$25,000 or more and will have a useful life of three years or more).
4. Any purchase of major replacement equipment to support Internal Service Programs (Management Information Systems, Facilities, and Fleet Equipment Funds) provided that the cost is \$25,000 or more and will have a useful life of three years or more. Equipment replacements utilized by internal city operations will ordinarily receive priority.
5. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more and will have a useful life of three years or more.
6. Any planning, feasibility, engineering, or design study costing \$50,000 or more that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.
7. Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more. **

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

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

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

2011-2016 Capital Improvement Plan Project Breakdown



2011-2016 CIP City Share Breakdown		
Major Roads	\$ 29,356,120	32%
Local Streets	\$ 18,234,250	20%
Water & Sewer	\$ 18,617,000	20%
Pathways	\$ 5,036,730	5%
Drains	\$ 4,265,000	5%
Parks	\$ 1,558,680	2%
Facilities	\$ 1,750,340	2%
Professional Services	\$ 50,000	0%
Internal Services	\$ 13,851,710	15%
	\$ 92,719,830	

2011-2016 Capital Improvement Plan

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2011-2016 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 which Rochester Hills residents expect. The Street Improvement Program is part of a long-term solution aimed at the systematic maintenance, repair, and rehabilitation of City streets. This program provides a consistent standard and maintenance level over a period of years for both the major road and local street systems.

Local streets in Rochester Hills came under the City's jurisdiction in 1985. Prior to then the City was known as Avon Township and the responsibility for designing, maintaining, repairing, and replacing our streets fell upon the Road Commission of Oakland County (RCOC). Design standards were much different 20 years ago, and streets in neighborhoods which were built during the 1960's, 1970's, and early 1980's were constructed based upon design standards that have since become outdated.

In 1998, the Planning Commission adopted the Master Thoroughfare Plan to provide a better understanding of current and projected traffic trends in the community, using traffic forecasts through the year 2015. This plan presented a comprehensive program of solutions to address the problems identified by the traffic forecasts. Components of the plan have been incorporated into the Capital Improvement Plan. An update to the plan began in 2007. The update process consisted of monthly Technical Review Committee meetings along with several public information meetings, which allowed the citizens of Rochester Hills to provide invaluable input. The Planning Commission adopted the Master Thoroughfare Plan Update on October 21, 2008.

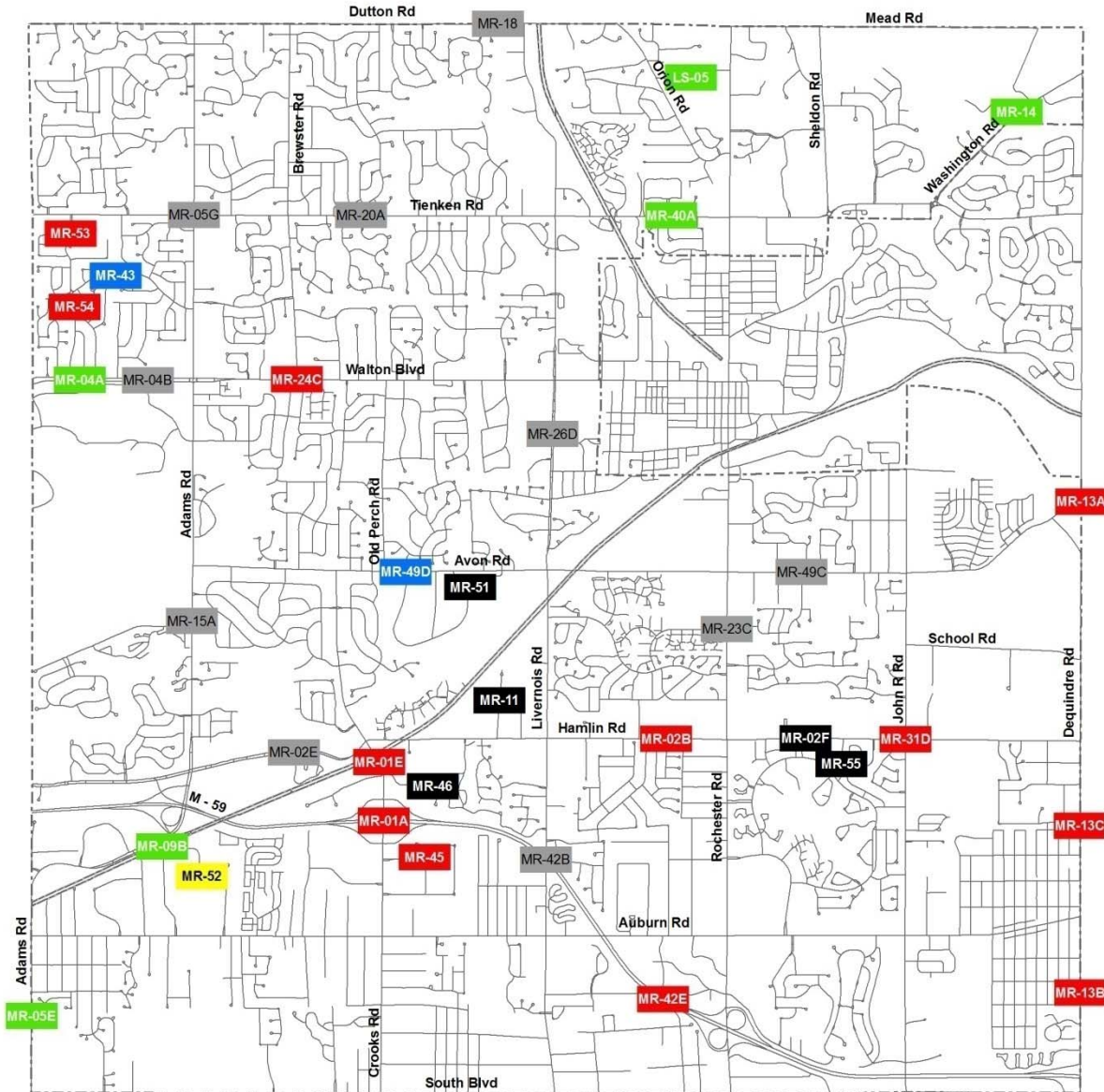
The City of Rochester Hills contains both public and private roadways. Public roads are owned and operated by the Michigan Department of Transportation (MDOT), the Road Commission of Oakland County (RCOC), and the City of Rochester Hills. Private roads are owned and operated by private developments and homeowner groups. The 2011-2016 CIP contains projects planned for all three public agencies. Examples include:

- MDOT = Crooks Road Interchange
- RCOC = Tienken Road Corridor, Dequindre Road Corridor
- City of Rochester Hills = Hamlin Road Corridor, Local City Streets

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

2011-2016 Capital Improvement Plan Street Improvements

STREET IMPROVEMENTS 2011 - 2016



LEGEND
Projects that may begin construction in:

2011	MR-00
2012	MR-00
2013	MR-00
2014	MR-00
2015	MR-00
2016	MR-00
Pending Project	MR-00



April 2010

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-01A	Crooks Road @ M-59 Highway: Interchange Improvement		
Estimated Total Project:	\$11,170,000	2015-2016	
Estimated City Cost:	\$383,600	Estimated City Share:	3% / 100%
Construction of one 5-lane bridge to carry Crooks Road over the M-59 State Trunkline Highway. Project includes the construction of new ramps. No operating costs are anticipated due to this section of roadway being owned and operated by MDOT. Construction is planned to begin in 2016.			

MR-01E	Crooks Road Reconstruction (Star Batt – Hamlin Road)		
Estimated Total Project:	\$1,995,000	2015-2016	
Estimated City Cost:	\$997,500	Estimated City Share:	50%
Reconstruction of Crooks Road as a 5-lane road between Star Batt Drive and Hamlin Road. No operating costs are anticipated due to this section of roadway being owned and operated by RCOC. Construction is planned to begin in 2016.			

MR-02B	Hamlin Road Reconstruction (Livernois Road – Rochester Road)		
	2014-2016		
Estimated City Cost:	\$3,195,000	Estimated City Share:	100%
Reconstruction of Hamlin Road from a 2-lane road to a 3-lane road between Livernois Road and Rochester Road. Construction includes adding additional traffic volume capacity at the intersection of Hamlin Road and Rochester Road. Operating costs of approximately \$29,000 per year are anticipated to increase to \$36,000 per year due to the additional roadway lane added. Construction is planned to begin in 2016.			

MR-02F	Hamlin Road Rehabilitation (Rochester Road – Dequindre Road)		
Estimated Total Project:	\$1,143,750	2014-2015	
Estimated City Cost:	\$655,000	Estimated City Share:	50% / 100%
Rehabilitation of Hamlin Road from Rochester Road to Dequindre Road. Work will also include constructing a new pathway to fill in gaps and upgrading existing portions of the pathway system to meet current ADA guidelines, including the installation of ramps and pedestrian push-buttons. A significant portion (50%) of construction costs for the project is anticipated via federal funding. Operating costs of approximately \$58,000 per year are anticipated to decrease to \$43,000 per year due to the rehabilitation. Construction is planned to begin in 2015.			

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-03A	Major Road System: Concrete Slab Replacement Program		
2011-2016			
Estimated City Cost:	\$2,017,500	Estimated City Share:	100%
<p>Removal and replacement of failed concrete slab sections within the Major Road network, as identified through the City's Pavement Management System and based upon field inspections. Work also includes rehabilitating storm water structures and installing edge drains as needed. The annual Major Road Concrete Slab Replacement Program will allow for greater flexibility in coordinating activities with those of DPS crews and will also allow for spreading the work over a wider area rather than focusing on street specific repairs. Operating costs are anticipated to decrease by \$12,000 per year for each 0.3 miles proposed to be replaced annually. This program is proposed to be funded at \$336,250 per year and is on going.</p>			

MR-03B	L DFA Concrete Slab & Asphalt Rehabilitation Program		
2011-2016			
Estimated City Cost:	\$1,200,000	Estimated L DFA Share:	100%
<p>Removal and replacement of failed concrete slab sections and asphalt overlays within the L DFA District's major road network, as identified through the City's Pavement Management System and based upon field inspections. The annual L DFA Concrete Slab and Asphalt Rehabilitation Program will allow for greater flexibility in coordinating activities with those of DPS crews. This program will assist in maintaining road infrastructure and the viability of the industrial and technology parks within the L DFA District. Operating costs are anticipated to decrease by \$6,000 per year for each 0.2 miles proposed to be replaced annually. This program is proposed to be funded at \$200,000 per year and is on going.</p>			

MR-04A	Walton Road Rehabilitation (Adams Road – East City Limit)		
Estimated Total Project:	\$3,013,000	2008-2011	
Estimated City Cost:	\$531,000	Est. City Share:	100% / 33.3% / 0%
<p>Resurface Walton Road with asphalt as part of the RCOC RRR (Resurfacing, Restoration, and Rehabilitation) program between Adams Road extending to the City Limit just east of Livernois Road. The RRR program addresses projects where the roadway surface condition is deteriorating. Isolated full depth pavement replacement is included within a RRR project. No operating impacts are anticipated due to this section of roadway being owned and operated by MDOT. Construction is planned to begin in 2011.</p>			

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-05E	Adams Road Rehabilitation (South Boulevard – Auburn Road)		
Estimated Total Project:	\$688,000	2010-2011	
Estimated City Cost:	\$34,400	Estimated City Share:	5%
<p>Rehabilitation of the existing pavement surface along Adams Road between South Boulevard and Auburn Road. The project is currently on the Oakland County Federal Aid Committee's list for Surface Transportation Program – Urban (STPU) federal funding in FY 2011. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2011.</p>			

MR-09B	Technology Drive Extension: Adams Road Connection		
	2009-2011		
Estimated City Cost:	\$263,940	Estimated LDFA Share:	100%
<p>Extend Technology Drive approximately 150' north from the current termination in order to connect with the relocated Adams Road. Construct a new deceleration lane on eastbound Adams Road to allow for traffic to head south on Technology Drive. It is proposed that this extension of Technology Drive would also include a crossing at the Clinton River Trailway. This project is the preferred alternative to connect this area to the relocated Adams Road. Final approval from MDOT for the limited access breach of the Adams Road interchange is anticipated in April 2010. Operating costs of approximately \$1,000 per year are anticipated due to the additional roadway section added. Construction is planned to begin in 2011.</p>			

MR-11	Rochester Industrial Park Reconstruction		
	2015-2015		
Estimated City Cost:	\$948,750	Estimated City Share:	100%
<p>Reconstruction of approximately 2,800' of Rochester Industrial Drive concrete roadway. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2015.</p>			

MR-12	Major Road System: Traffic Calming Program		
	2011-2016		
Estimated City Cost:	\$125,000	Estimated City Share:	100%
<p>The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding through residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are the recommended solution. This program would allow for 'seed' money to fully fund approximately eight (8) traffic-calming devices per year along residential collector type roads, which are classified as major roads. This program is proposed to be funded at \$25,000 per year and is on going.</p>			

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-13A	Dequindre Road Realignment (South of Avon – 23 Mile Road)		
Estimated Total Project:	\$9,000,000	2014-2016	
Estimated City Cost:	\$450,000	Estimated City Share:	5%
Construction of Dequindre Road on a new alignment behind the Yates Cider Mill to eliminate the Dequindre Road offset at Avon Road. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2016.			

MR-13B	Dequindre Road Reconstruction (Auburn Road – South Boulevard)		
Estimated Total Project:	\$13,820,000	2014-2018	
Estimated City Cost:	\$345,500	Estimated City Share:	2.5%
Reconstruction of Dequindre Road as a 5-lane road section between Auburn Road and South Boulevard. This improvement is part of a larger Road Commission of Oakland County (RCOC) project to widen Dequindre Road as a 5-lane road southbound to Long Lake Road in the City of Troy. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2018.			

MR-13C	Dequindre Road Reconstruction (Hamlin Road - Auburn Road)		
Estimated Total Project:	\$7,010,000	2014-2016	
Estimated City Cost:	\$350,500	Estimated City Share:	5%
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. Construction is planned to begin in 2016.			

MR-14	Washington Road Paving (Tienken Road – Dequindre Road)		
Estimated Total Project:	\$3,750,000	2007-2012	
Estimated City Cost:	\$278,940	Estimated City Share:	16.5% / 7%
Pave and improve approximately 4,600' of Washington Road between approximately 700' east of Tienken Road and approximately 500' west of Dequindre Road (to match existing pavement at both ends). Proposed pavement section is a 2-lane roadway and would include installing enclosed storm sewers and placing concrete curb and gutters along both sides of Washington Road. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2011.			

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-24C	Brewster Road: Right-Turn Lane @ Walton Boulevard		
2015-2016			
Estimated City Cost:	\$462,500	Estimated City Share:	100%
<p>Extension of the existing southbound Brewster Road right turn-lane onto westbound Walton Boulevard. The stacking length for the existing right turn-lane is inadequate causing vehicular congestion and back-ups along southbound Brewster Road. Operating costs are anticipated to increase by approximately \$750 per year due to the lane extension. Construction is planned to begin in 2016.</p>			

MR-27	Major Road System: Bridge Rehabilitation Program		
2011-2016			
Estimated City Cost:	\$228,000	Estimated City Share:	100%
<p>Performance of on-going 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. The recommended repairs are based upon the City Consultant's latest Biennial Bridge Structure Inventory Report, as required by the Federal Highway Administration (FHWA) and the Michigan Department of Transportation (MDOT). Bridge Rehabilitation Study is to occur every "even-year" with Bridge Rehabilitation to occur every "odd-year". This program is on-going.</p>			

MR-31D	John R Road @ Hamlin Road: Traffic Signal Upgrade		
2015-2016			
Estimated City Cost:	\$205,000	Estimated City Share:	100%
<p>Upgrade the existing traffic signals at the Hamlin Road @ John R Road intersection from a "span-wire" to a "box-span" configuration. Upgrades will include new pedestrian push buttons and pedestrian signals with countdowns to meet ADA compliance standards. The traffic signal at this location is 100% under City jurisdiction since both approaching roadways are City-owned roads. There are no operating impacts since this upgrade would replace the current signals. Construction is planned to begin in 2016.</p>			

MR-40A	Tienken Corridor Improvements (Livernois Road – Sheldon Road)		
Estimated Total Project:	\$10,046,100	2009-2012	
Estimated City Cost:	\$884,610	Estimated City Share:	0% / 10%
<p>Improvements to the Tienken Road corridor segment between Livernois Road and Sheldon Road. Exact corridor improvements and recommended road cross-sections will be identified during the Environmental Assessment phase of the project that is currently on going. Funding is expected from the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFET-LU) Highway Bill approved in FY 2005. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2011.</p>			

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-42E	M-59 Sound Barrier Installation (11 Additional)		
Uncertain			
Estimated City Cost:	\$10,169,800	Estimated City Share:	100%
<p>The Michigan Department of Transportation (MDOT) M-59 Widening project between Crooks Road and Dequindre/Ryan Road (MR-42A) identified ten locations that were not approved for concrete noise barrier construction as they were not deemed reasonable (a noise barrier providing at least a 5 dBA decrease has a construction cost per benefitting unit higher than \$38,060). City Council has been asked by residents to consider funding one or more noise barrier along the M-59 corridor. This project submission has been prepared to include all ten locations included from the MDOT noise study along with the additional proposed location west of Crooks Road in the event that City Council would like to construct one or more noise barriers beyond what MDOT will construct. Operating costs are anticipated to increase by approximately \$3,500 per year due to sound barrier installation.</p>			

MR-43	Rain Tree Drive Reconstruction		
2014-2014			
Estimated City Cost:	\$549,000	Estimated City Share:	100%
<p>Reconstruction of approximately 2,700' of existing asphalt road (final repair strategy is contingent upon geotechnical pavement core data). Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2014.</p>			

MR-45	Northfield & Tan Industrial Park Reconstruction		
2016-2016			
Estimated City Cost:	\$2,125,000	Estimated City Share:	100%
<p>Reconstruction of Northfield Drive, Enterprise Drive, Commerce Drive and Product Drive; approximately 8,000' of asphalt roads (final road repair strategy is contingent upon the results of the geotechnical pavement core data). Operating costs of approximately \$44,000 per year are anticipated to decrease to \$36,000 per year due to reconstruction. Construction is planned to begin in 2016.</p>			

MR-46	Industro Plex Reconstruction		
2015-2015			
Estimated City Cost:	\$770,000	Estimated City Share:	100%
<p>Reconstruction of Starr Batt Drive; approximately 2,300' asphalt road (final road repair strategy is contingent on results of geotechnical pavement cores). Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2015.</p>			

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-49D	** Avon Road Rehabilitation (Crooks Road – Livernois Road) **		
Estimated Total Project:	\$1,741,000	2014-2014	
Estimated City Cost:	\$174,100	Estimated City Share:	10%
<p>Rehabilitation of the existing pavement surface along Avon Road from Crooks Road to Livernois Road. The project is currently on the Oakland County Federal Aid Committee's list for STPU federal funding for the construction phase in FY 2014. Avon Road is under the jurisdiction of the Road Commission for Oakland County (RCOC) and this is a project initiated by RCOC. No operating costs are anticipated, due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2014.</p>			

MR-51	Rochester Hills Drive Reconstruction		
	2015-2015		
Estimated City Cost:	\$158,650	Estimated City Share:	100%
<p>Rehabilitation of approximately 1,200' of Rochester Hills Drive between the entrance roadway off of Avon Road and the City Hall parking lot. Work tentatively involves pulverizing and reshaping existing asphalt and overlaying with 3" of new asphalt pavement along with selective full-depth base repairs (final pavement repair strategy is contingent upon geotechnical pavement core data). Operating costs of approximately \$3,000 per year are anticipated to decrease to \$2,500 per year due to rehabilitation. Construction is planned to begin in 2015.</p>			

MR-52	** Research Drive Reconstruction **		
	2013-2013		
Estimated City Cost:	\$767,560	Estimated LDFA Share:	100%
<p>Reconstruction of Research Drive from Bond Street to Technology Drive. The project will include the removal of the existing roadway, geotechnical investigation, construction engineering, replacement of sub-base, repairs and replacement of storm water structures as needed, and re-pavement with concrete. Construction is planned to begin in 2013.</p>			

MR-53	** Falcon Drive Rehabilitation **		
	2015-2016		
Estimated City Cost:	\$387,500	Estimated City Share:	100%
<p>Rehabilitate approximately 1,800' of Falcon Drive. Proposed work involves removing & replacing existing concrete pavement; placing aggregate base materials; and installing edge drain. Final pavement repair strategy will be developed after geotechnical pavement core data has been obtained. Additionally, the existing traffic circle may be redesigned to meet modern roundabout design standards, thus reducing the size of the island and overall pavement surface. Falcon Drive has a Pavement Quality Index (PQI) Rating range of 32 to 35. The PQI index ratings range is on a scale of 100 with 20 being the worst and 100 the best (roads are not rated below 20 since 20 is considered to be a failed roadway). Construction is planned to begin in 2016.</p>			

**2011-2016 Capital Improvement Plan
Street Improvements**

MR-54	** Firewood Drive Rehabilitation **		
2016-2016			
Estimated City Cost:	\$758,380	Estimated City Share:	100%
<p>Rehabilitate approximately 3,700' of Firewood Drive. Approximately 2,000' is concrete and 1,700' is asphalt. Proposed work involves removing & replacing existing concrete/asphalt pavement; placing aggregate base materials; and installing edge drain. Final pavement repair strategy will be developed after geotechnical pavement core data has been obtained. Firewood Drive has a Pavement Quality Index (PQI) Rating range of 25 to 47. The PQI index ratings range is on a scale of 100 with 20 being the worst and 100 the best (roads are not rated below 20 since 20 is considered to be a failed roadway). Construction is planned to begin in 2016.</p>			

MR-55	** Regency Drive Rehabilitation **		
2015-2015			
Estimated City Cost:	\$247,250	Estimated City Share:	100%
<p>Rehabilitate approximately 1,300' of Regency Drive. Proposed work involves removing & replacing existing HMA pavement; placing aggregate base materials; removing & replacing selective concrete curb & gutter; and installing edge drain. Final pavement repair strategy will be developed after geotechnical pavement core data has been obtained. Regency Drive has a Pavement Quality Index (PQI) Rating of 25. The PQI index ratings range is on a scale of 100 with 20 being the worst and 100 the best (roads are not rated below 20 since 20 is considered to be a failed roadway). Construction is planned to begin in 2015.</p>			

LS-01	Local Street System: Asphalt Rehabilitation Program		
2011-2016			
Estimated City Cost:	\$3,000,000	Estimated City Share:	100%
<p>Reconstruction and rehabilitation of the asphalt local street network, as identified through the City's Pavement Management System and based upon field inspections. Operating costs of approximately \$6,500 per year are anticipated to decrease to \$5,000 per year for each 2.0 miles of the local street network that is proposed to be rehabilitated annually. This program is proposed to be funded at \$500,000 per year and is on going.</p>			

LS-03	Local Street System: Concrete Slab Replacement Program		
2011-2016			
Estimated City Cost:	\$15,000,000	Estimated City Share:	100%
<p>Removal and replacement of failed concrete slab sections within the local street network, as identified through the City's Pavement Management System and based upon field inspections. Work also includes rehabilitating storm water structures and installing edge drains as needed. Operating costs of approximately \$32,000 per year are anticipated to decrease to \$24,000 per year for each 2.5 miles proposed to be replaced annually. This program is proposed to be funded at \$2,500,000 per year and is on going.</p>			

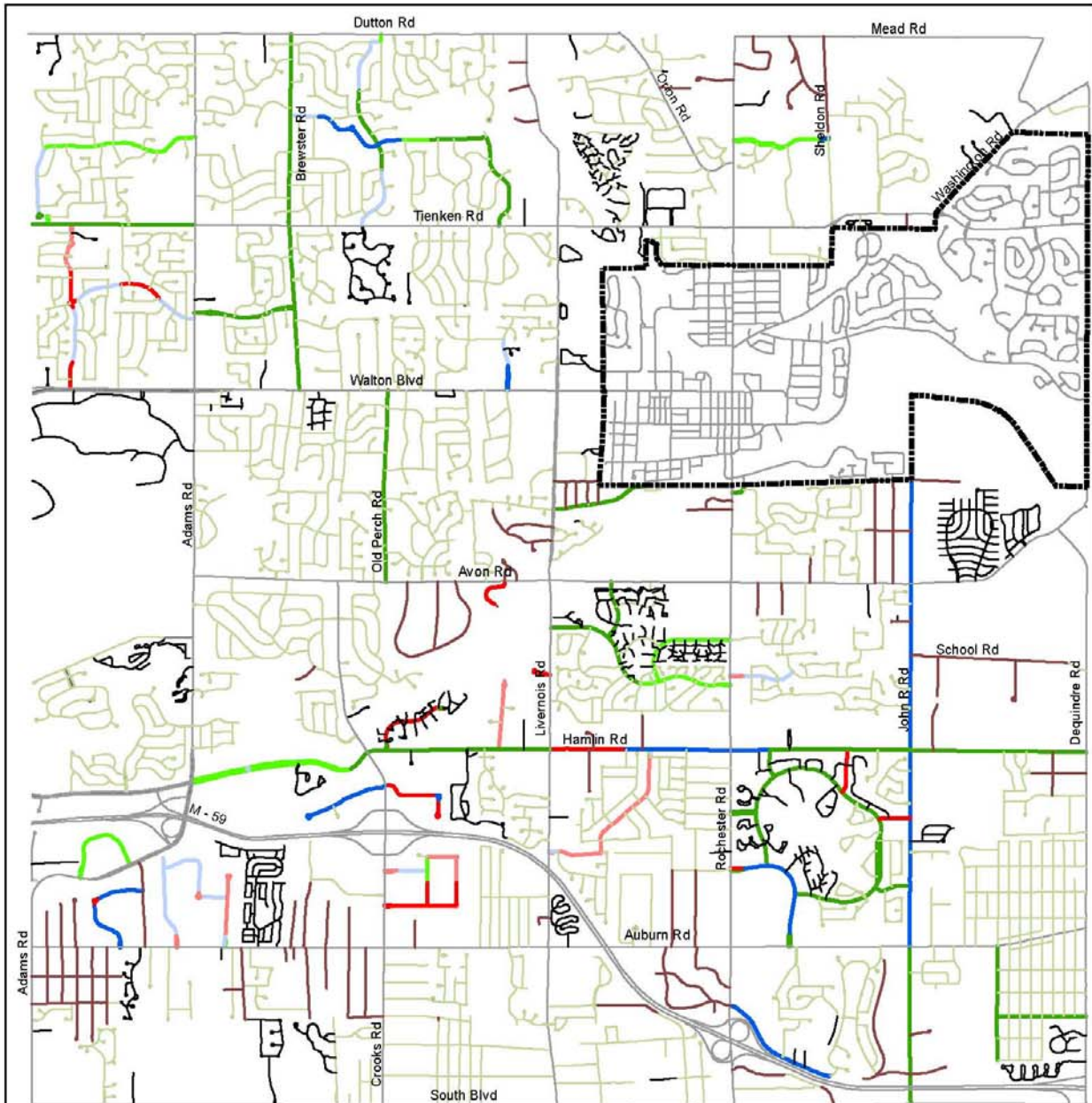
**2011-2016 Capital Improvement Plan
Street Improvements**

LS-05	** Hillview Street Rehabilitation **		
	2011-2011		
	Estimated City Cost:	\$84,250	Estimated City Share: 100%
<p>Install ditches and reshape Hillview Street (a gravel road). Hillview Street is 595' in length and has been in existence for over 60 years. The road runs east to west from Orion Road and slopes steeply at the eastern end. The roadway was constructed without a design and has experienced drainage problems throughout its life-span. 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. Residents have been physically moving the eroded material from their driveway and front yard back up the hill from where it eroded from. After each heavy rain, residents routinely use a wheelbarrow and shovel to manually return the sand and gravel. Construction is planned to begin in 2011.</p>			

LS-12	Local Street System: Traffic Calming Program		
	Estimated Total Project:	\$300,000	2011-2016
	Estimated City Cost:	\$150,000	Estimated City Share: 50%
<p>The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding through residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are the recommended solution. This program would allow for 'seed' money to offer the HOA a 50/50 match between the HOA and the City to provide assistance for the implementation of approximately twenty (20) traffic-calming devices per year along residential streets. This program is proposed to be funded at a City share of \$25,000 per year City Share and is on going.</p>			



2011-2016 Capital Improvement Plan City Map – Major Road Conditions



MAJOR ROAD CONDITIONS

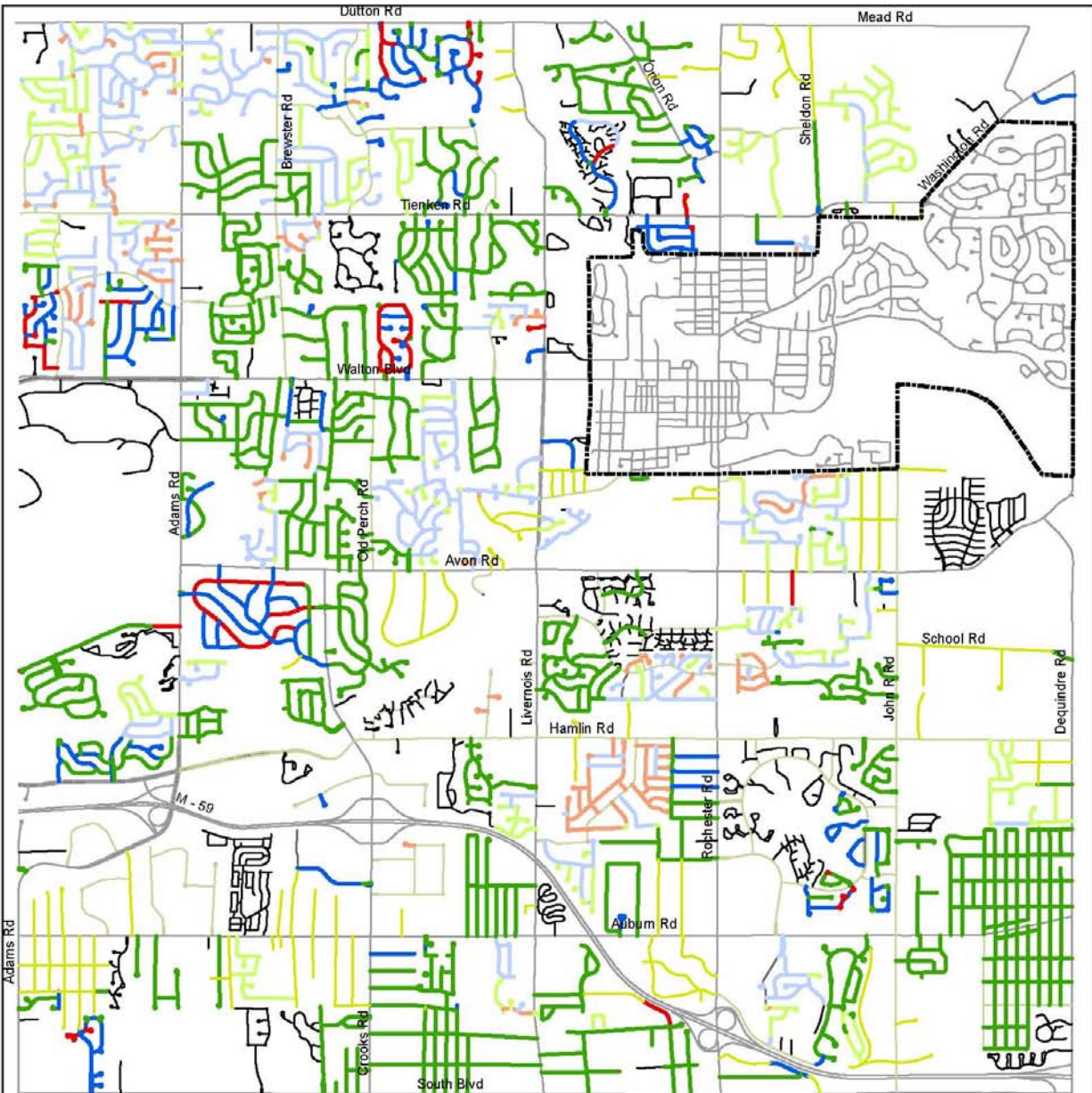
20-45 (POOR)	
— Asphalt	3.7 mi - 14%
— Concrete	2.9 mi - 22%
46-69 (FAIR)	
— Asphalt	7 mi - 26%
— Concrete	4.2 mi - 31%
70-100 (GOOD)	
— Asphalt	16.3 mi - 60%
— Concrete	6.2 mi - 47%

- Gravel
- Private
- City Local
- Not Under City Jurisdiction
- City of Rochester Boundary



City of
ROCHESTER HILLS

2011-2016 Capital Improvement Plan City Map – Local Street Conditions



LOCAL ROAD CONDITIONS

20-45 (POOR)	
— Asphalt	6.8 mi - 5%
— Concrete	10.7 mi - 13%
46-69 (FAIR)	
— Asphalt	22.5 mi - 17%
— Concrete	41.4 mi - 52%
70-100 (GOOD)	
— Asphalt	106.7 mi - 78%
— Concrete	27.6 mi - 35%

- Gravel
- Private
- City Major
- Not Under City Jurisdiction
- City of Rochester Boundary



City of
ROCHESTER HILLS

2011-2016 Capital Improvement Plan Local Street Conditions

2010 = Local Streets In Fair Condition (PQI Rating between 69 - 46)

STREET	PQI RATING	LENGTH (FEET)	Pavement Surface	STREET	PQI RATING	LENGTH (FEET)	Pavement Surface
ALBANY DR	58	243	Concrete	CHANCERY CT	65	763	Concrete
ANTOINETTE DR	61	1,791	AC-Flexible	CHARM CT	63	1,038	Concrete
APPLE RIDGE CT	54	1,330	AC-Flexible	CHATHAM CIR	66	2,059	AC-Flexible
AQUINAS DR	58	455	AC-Flexible	CHRISTIAN HILLS RD	56	578	AC-Flexible
ARLINGTON DR	64	3,127	Concrete	CLEAR CREEK DR	65	1,432	Concrete
ARLINGTON DR EYELID	49	273	Concrete	CLEAR CREEK DR	62	1,895	Concrete
ARMS CT	68	779	Concrete	CLEAR CREEK DR MEDIAN	68	43	Concrete
ASHFORD	62	652	Composite	CLEARPOINT CT	59	809	AC-Flexible
AUSTIN DR	66	1,294	AC-Flexible	CLOPTON BRIDGE DR	64	1,645	Concrete
AUSTIN DR	66	841	AC-Flexible	COBBLESTONE CT	66	420	AC-Flexible
AUSTIN DR	51	249	AC-Flexible	COBRIDGE CT	50	361	Concrete
AVONCREST DR	58	396	Concrete	COLONY DR	63	1,771	Concrete
AXFORD PL	61	79	Composite	CONCORD RD	61	2,903	AC-Flexible
AYNSLEY DR	57	1,237	Concrete	CONE AVE	64	174	AC-Flexible
AYNSLEY DR	56	401	Concrete	CORBIN DR	59	140	Concrete
AYNSLEY DR	49	369	Concrete	COURTFIELD DR	58	1,295	Concrete
BARNESWOOD CT	65	499	AC-Flexible	COURTFIELD DR EYELID	68	204	Concrete
BAROQUE CT	54	468	Concrete	COVINGTON PL	51	1,205	Concrete
BARRINGTON CT	66	858	AC-Flexible	CRESTLINE CT	59	584	Concrete
BAYLOR RD	50	1,410	Concrete	CRESTLINE LN	59	861	Concrete
BAYPOINT DR	68	1,388	Concrete	CRESTWOOD LN	69	493	Concrete
BEACON HILL CT	51	364	Concrete	CROFT HILL DR	68	300	AC-Flexible
BEMBRIDGE DR	58	2,611	Concrete	CROYDON RD	54	1,067	Concrete
BEVINGTON RD	68	270	AC-Flexible	CROYDON RD	53	171	Concrete
BLUE GRASS CT	65	727	AC-Flexible	CYPRESS RD	66	831	Concrete
BLUE GRASS DR	66	1,138	AC-Flexible	DAKOTA	69	785	Concrete
BLUE GRASS DR	56	276	AC-Flexible	DAKOTA	69	330	Concrete
BLUE GRASS DR	51	222	AC-Flexible	DALTON DR	61	1,650	Concrete
BLUE HERON LN	69	589	AC-Flexible	DARTMOUTH DR	60	1,747	AC-Flexible
BLUE HERON LN	68	231	AC-Flexible	DAYLILY DR	53	1,450	Concrete
BOLINGER ST	51	1,921	Concrete	DEERFIELD CT	49	324	Concrete
BOLINGER ST EYELID	63	303	Concrete	DEVONWOOD RD	54	283	AC-Flexible
BOWDOIN HILL CT	66	336	AC-Flexible	DEVONWOOD RD EYELID	60	183	AC-Flexible
BOX CANYON CT	49	975	Concrete	DONEGAL DR	53	1,581	AC-Flexible
BOYKEN RD	69	1,348	AC-Flexible	DORAL CT	55	690	Concrete
BRIDGESTONE DR	67	674	AC-Flexible	DORFIELD DR	64	1,025	AC-Flexible
BRIDGESTONE DR	67	107	AC-Flexible	DUNEDIN DR	54	1,282	Concrete
BRIDGESTONE DR	67	41	AC-Flexible	EAGLE CT	53	454	Concrete
BROMLEY LN	62	700	Concrete	EASTPOINTE CT	66	332	Concrete
BROMPTON RD CT	69	434	Concrete	EDGEMONT CT	66	444	Concrete
BROOKFIELD CT	67	947	AC-Flexible	EDMUNTON DR	58	1,931	Concrete
BURLINGTON CT	66	525	Concrete	ELTON CT	66	438	AC-Flexible
BURLINGTON DR	53	307	Concrete	ESSEX DR	69	753	Concrete
BUTTERCUP DR	55	1,632	Concrete	ESSEX DR	54	2,734	Concrete
CAMPUS CT	59	759	Concrete	EVERGREEN CT	62	385	Concrete
CAMPUS CT EYELID	64	213	Concrete	FAIR ACRES DR	64	866	AC-Flexible
CAMPUS RD	64	1,679	Concrete	FAIR OAK DR	65	1,094	Concrete
CANTERBURY TRAIL DR	67	1,180	AC-Flexible	FAIRFIELD DR EYELID	66	267	Concrete
CANTERBURY TRAIL DR	63	226	AC-Flexible	FAIRMONT DR EYELID	64	223	Concrete
CANTERBURY TRAIL DR	60	289	Concrete	FAWN CT	63	342	Concrete
CARLO CT	61	362	Concrete	FORESTHILL DR	69	1,296	Concrete
CARTER RD	54	1,390	AC-Flexible	FOX RUN	65	1,009	AC-Flexible
CATALPA CT	68	445	Concrete	FOXWOODS LN	65	1,384	Concrete
CATALPA DR	66	265	Concrete	GLOUCHESTER RD	66	1,662	AC-Flexible
CEDAR SHAKE DR	66	1,135	Concrete	GOLDENROD DR	55	699	Concrete
CEDAREdge RD	60	1,061	AC-Flexible	GREENLEAF DR	57	1,549	Concrete
CHAFFER DR	68	1,662	Concrete	GREENLEAF DR EYELID	62	166	Concrete
CHAFFER DR	68	43	Concrete	GREENRIDGE DR	46	1,618	AC-Flexible
CHALET DR	56	1,568	Concrete	GREENSPRING LN	68	823	AC-Flexible
CHALMERS DR	68	296	AC-Flexible	GREENSPRING LN	63	548	AC-Flexible
CHALMERS DR	62	315	AC-Flexible	GREENSPRING LN	48	1,126	Concrete
CHALMERS DR EYELID	56	310	AC-Flexible	GREENSPRING LN	47	525	Concrete
CHALMERS DR MEDIAN	62	43	AC-Flexible	GREENWOOD DR	67	1,571	AC-Flexible

2011-2016 Capital Improvement Plan Local Street Conditions

2010 = Local Streets In Fair Condition (PQI Rating between 69 - 46)

STREET	PQI RATING	LENGTH (FEET)	Pavement Surface	STREET	PQI RATING	LENGTH (FEET)	Pavement Surface
GREENWOOD DR	64	492	AC-Flexible	MAPLE RIDGE CT	58	673	AC-Flexible
GREENWOOD DR	58	484	AC-Flexible	MAPLE RIDGE RD	69	1,089	AC-Flexible
GROSVENOR DR	55	9	Concrete	MAPLE RIDGE RD	62	699	Concrete
GROSVENOR DR	55	1,054	Concrete	MARCASTLE CT	67	506	AC-Flexible
GUNDER CT	55	496	AC-Flexible	MAYAPPLE CT	53	717	Concrete
GUNDER DR	67	2,274	AC-Flexible	MAYFAIR CT	48	404	Concrete
HARVARD DR	62	769	Concrete	MCCORMICK DR	62	499	Concrete
HARWICH BLVD	68	225	AC-Flexible	MCGILL DR	64	1,958	AC-Flexible
HARWICH BLVD	61	291	AC-Flexible	MEADOWBROOK DR	67	1,215	Concrete
HATHAWAY RISING	60	3,014	Concrete	MEADOWVIEW CT	65	610	Concrete
HAVERHILL DR	48	1,403	AC-Flexible	MEDINAH DR	56	1,855	Concrete
HEATHERWOOD CT	46	428	AC-Flexible	MERRIWEATHER EYELID	66	72	Concrete
HERON RIDGE DR	69	818	AC-Flexible	MICHELE CT	56	496	Concrete
HERON RIDGE DR	66	616	AC-Flexible	MICHELSON RD	63	1,214	AC-Flexible
HICKORY TRAIL DR	54	155	Concrete	MIDDLEBURY LN	63	850	AC-Flexible
HILLCREST DR	47	1,883	Concrete	MILLBROOK CT	54	963	Concrete
HOLLEN SHADE	63	1,439	Concrete	MISTY BROOK LN	69	630	Concrete
HOLLEN SHADE EYELID	48	190	Concrete	MISTY BROOK LN	69	24	Concrete
HORSESHOE BEND	63	1,053	AC-Flexible	MISTY BROOK LN EYELID	69	84	AC-Flexible
HUNTINGTON CT	53	475	Concrete	MISTY BROOK LN EYELID	69	112	AC-Flexible
INNSBROOK DR	69	1,549	AC-Flexible	MONICA CT	52	698	Concrete
IRONSTONE DR	67	158	AC-Flexible	MUIRWOOD CT	59	508	Concrete
IVYWOOD CT	69	608	Concrete	N FAIRVIEW LN	68	36	AC-Flexible
JASON CIR	56	2,277	Concrete	NAWAKWA RD	60	351	AC-Flexible
JONATHAN DR	47	1,675	Concrete	NEW ENGLAND DR	61	212	AC-Flexible
JONATHAN DR EYELID	47	119	Concrete	NEW ENGLAND DR	46	2,733	AC-Flexible
JOSHUA	61	211	Concrete	NEW KENT RD	53	592	Concrete
JUNE AVE	63	1,327	AC-Flexible	NEW LIFE LN	68	876	AC-Flexible
KALHAVEN RD	69	1,373	AC-Flexible	NEWCASTLE CT	63	489	Concrete
KENDALL	54	530	Concrete	NORTON RD	53	146	Concrete
KENWOOD DR	51	1,469	Concrete	NORTON RD	53	1,869	Concrete
KILBURN RD N	67	4,242	Concrete	NORTON RD EYELID	63	135	Concrete
KILBURN RD W	62	1,363	Concrete	NOTRE DAME RD	63	324	Concrete
KIMBERLY FAIR ST	51	808	Concrete	OAK ST	51	192	AC-Flexible
KINGS COVE DR	55	1,544	AC-Flexible	OAKROCK LN	65	318	Concrete
KINGS COVE DR	54	856	AC-Flexible	OAKSTONE DR	64	902	Concrete
KINGS COVE DR	53	1,833	AC-Flexible	OAKSTONE DR EYELID	65	183	AC-Flexible
KINGS COVE DR	48	1,872	Concrete	OKLAHOMA CT	64	559	AC-Flexible
KINGSFORD RD	65	1,142	AC-Flexible	OLD ORION CT	64	756	AC-Flexible
KIRKTON CT	63	498	Concrete	OLD RIDGE CT	51	547	AC-Flexible
LAKE FOREST RD	66	2,050	Concrete	OLD TREE CT	48	382	AC-Flexible
LAKE FOREST RD	61	2,536	Concrete	PALM-AIRE DR	56	2,393	Concrete
LAKE RIDGE RD	49	130	Concrete	PARKLAND CT	50	483	Concrete
LAKE RIDGE RD	49	119	Concrete	PARKLAND DR	68	2,673	Concrete
LAKE RIDGE RD EYELID	63	121	Concrete	PEMBROKE DR	68	806	Concrete
LAKWOOD DR	66	534	Concrete	PEMBROKE DR	58	1,035	Concrete
LAKWOOD EYELID	67	68	Concrete	PEPPER TREE LN	66	884	AC-Flexible
LAMBETH PK	58	1,705	Concrete	PHEASANT RING CT	57	297	Concrete
LANGLEY RD	53	1,593	Concrete	PHEASANT RING DR	69	1,335	Concrete
LASSITER DR	51	1,280	Concrete	PHEASANT RING DR	61	57	Concrete
LASSITER DR EYELID	57	288	Concrete	PHEASANT RING DR	61	231	Concrete
LENOMAR CT	66	398	AC-Flexible	PHEASANT RING DR	53	216	Concrete
LEXHAM LN	61	1,630	Concrete	PINE ST	65	216	AC-Flexible
LEYTON CT	68	494	Concrete	PINE ST	51	1,129	Composite
LION ST	58	1,194	AC-Flexible	PINE TRAIL DR	66	1,296	AC-Flexible
LION ST EYELID	56	239	AC-Flexible	PINE TRAIL DR EYELID	68	206	AC-Flexible
LOCKMOORE CT (LOOP)	63	2,163	AC-Flexible	PINEHURST DR	56	932	AC-Flexible
LOCKMOORE CT EYELID	67	201	AC-Flexible	PINEHURST DR	54	595	Concrete
LOCKPORT RD	66	1,058	Concrete	PIONEER	68	415	Concrete
LOMAS VERDES	59	1,629	Concrete	PLEASANT VIEW DR	62	2,523	Concrete
LONG MEADOW LN	50	714	Concrete	PORTSMOUTH RD	55	1,868	AC-Flexible
LONGFORD DR	54	1,322	Concrete	PRIMROSE DR	47	690	Concrete
LONGFORD DR	49	1,273	AC-Flexible	PRIMROSE DR EYELID	48	317	Concrete

2011-2016 Capital Improvement Plan Local Street Conditions

2010 = Local Streets In Fair Condition (PQI Rating between 69 - 46)

STREET	PQI RATING	LENGTH (FEET)	Pavement Surface	STREET	PQI RATING	LENGTH (FEET)	Pavement Surface
PRIMROSE DR EYELID	48	97	Concrete	STONEBURY DR EYELID	69	217	AC-Flexible
PRIMROSE DR MEDIAN	47	47	Concrete	STONECREST DR	46	896	Concrete
PRISCILLA LN	64	787	AC-Flexible	STONECREST DR EYELID	53	195	Concrete
QUINCY DR	50	970	Concrete	STONETREE CIR	54	1,872	Concrete
RAINBOW DR	49	551	AC-Flexible	STONETREE CIR	49	1,628	Concrete
RANCROFT BEAT	47	1,839	Concrete	STONETREE CIR EYELID	56	163	Concrete
RAVINE TERRACE CT	65	624	Concrete	STONETREE CIR EYELID	52	155	Concrete
RED OAK LN	65	1,075	AC-Flexible	STONINGTON LN	51	886	AC-Flexible
RED OAK LN	61	798	Concrete	STOODLEIGH DR	59	2,220	AC-Flexible
RED OAK LN	61	123	Concrete	SUDBURY CT	59	706	Concrete
RED OAK LN EYELID	58	183	Concrete	SUGAR PINE RD	69	512	Concrete
REITMAN CT	61	1,323	Composite	SUGAR PINE RD	60	532	Concrete
REITMAN CT EYELID	52	293	AC-Flexible	SUGAR PINE RD	47	540	Concrete
RIDGEFIELD CT	66	923	Concrete	SUMAC DR	68	1,000	Concrete
RIVER BEND DR CDS	67	298	Concrete	SUMMIT RIDGE DR	67	2,391	Concrete
RIVERBEND DR	69	1,908	Concrete	SUMMIT RIDGE DR	52	2,335	Concrete
ROCKY CREST CT	69	375	Concrete	TACOMA DR	63	1,184	Concrete
ROCKY CREST DR	59	930	Concrete	TAMARRON DR	63	1,614	AC-Flexible
ROLLING GREEN CIR	68	1,976	AC-Flexible	TANGLEWOOD CT	69	701	Concrete
ROLLING GREEN CIR	50	1,375	Concrete	TANGLEWOOD DR	59	3,313	Concrete
ROLLING GREEN CIR S EYELID	69	244	AC-Flexible	TEN POINT DR	66	2,336	Concrete
ROOKERY DR	67	652	AC-Flexible	TERNBURY DR	47	636	Concrete
RUTGERS RD EYELID	55	238	Concrete	THALIA AVE	60	1,691	AC-Flexible
S SHORE DR	69	1,213	Concrete	THALIA AVE	60	63	AC-Flexible
SALEM DR	65	1,837	Concrete	THORNBERRY	52	184	AC-Flexible
SALEM DR	48	1,591	Concrete	THORNBERRY RD	66	319	AC-Flexible
SANDALWOOD DR	56	1,918	Concrete	TIMBERLEA DR	66	962	Concrete
SANDALWOOD DR	55	811	Concrete	TIMBERLEA DR	63	190	Concrete
SANDHURST DR	67	1,044	AC-Flexible	TIMBERLEA DR	48	181	Concrete
SAWGRASS CT	52	482	AC-Flexible	TOPSHAM DR	53	789	Concrete
SAXON CT	69	1,386	Concrete	TOWER HILL CT	59	394	Concrete
SCARBOROUGH LN	66	332	AC-Flexible	TOWER HILL LN	53	1,901	Concrete
SCENIC HOLLOW DR	56	1,840	AC-Flexible	ULSTER RD	60	480	Concrete
SEMINOLE CT	56	487	AC-Flexible	VALLEY STREAM CT	66	349	Concrete
SHELDON RD	55	245	AC-Flexible	WARDON RD	67	1,030	Concrete
SHELLBOURNE DR	54	1,763	Concrete	VIANNE DR	46	940	AC-Flexible
SHELLBOURNE DR	48	1,356	Concrete	WALES DR	63	313	Concrete
SHELLBOURNE DR EYELID	47	151	Concrete	WARRINGTON RD	49	1,347	Concrete
SHELLEY DR	67	211	AC-Flexible	WARWICK DR	51	2,071	AC-Flexible
SHELLEY DR	52	218	AC-Flexible	WARWICK DR	51	250	AC-Flexible
SHELLEY DR EYELID	59	167	AC-Flexible	WAVERLY DR	66	351	Concrete
SHERBORN CT	68	660	Concrete	WEDGEWOOD DR	60	1,896	Concrete
SILVERDALE DR EYELID	57	302	Concrete	WEST RIDGE DR	67	1,478	AC-Flexible
SKYLINE DR	64	1,209	AC-Flexible	WEST RIDGE DR	67	19	AC-Flexible
SKYLINE EYELID	64	146	AC-Flexible	WEST RIDGE DR	62	1,251	AC-Flexible
SLEEPY FOX DR	67	562	AC-Flexible	WESTWOOD DR	68	1,263	Concrete
SNOWDEN CIR	67	2,231	Concrete	WHITEHOUSE CT	53	728	Concrete
SNOWDEN CT	57	382	Concrete	WHITNEY DR	61	2,154	Concrete
SPARTAN DR	64	3,163	Concrete	WHITNEY DR	56	2,117	Concrete
SPARTAN DR CIR	57	255	Concrete	WILLIAMSBURG CT	67	487	AC-Flexible
SPRINGWOOD CT	66	366	Concrete	WILLOW GROVE LN	62	1,678	AC-Flexible
SPRINGWOOD LN	67	2,407	Concrete	WILMINGTON BLVD	68	(125)	AC-Flexible
SPRINGWOOD LN	67	129	Concrete	WINCHESTER RD	56	965	Concrete
SPRINGWOOD LN	67	194	Concrete	WINDSOR RD	68	1,363	AC-Flexible
SPRINGWOOD LN EYELID	58	166	Concrete	WINRY DR	63	2,346	Composite
STAG RIDGE RD	52	1,341	Concrete	WOODFIELD WAY	65	1,919	Concrete
STANFORD CIR	58	2,893	Concrete	WOODFORD CIR	58	1,460	Concrete
STANFORD CIR CONNECTOR	65	248	Concrete	WOODRIDGE CT	60	400	Concrete
STANFORD CIR CONNECTOR	62	247	Concrete	WOODRIDGE DR	66	29	Concrete
STANFORD CIR EYELID	66	255	Concrete	WOODRIDGE DR	66	795	Concrete
STANFORD CT	49	360	Concrete				
STAR CT	68	544	AC-Flexible				
STONEBURY DR (LOOP)	65	2,501	AC-Flexible				

2011-2016 Capital Improvement Plan Local Street Conditions

2010 = Local Streets In Poor Condition (PQI Rating between 45 - 20)

STREET	PQI RATING	LENGTH (FEET)	Pavement Surface	STREET	PQI RATING	LENGTH (FEET)	Pavement Surface
ABINGTON CT	42	425	Concrete	HARLAN CT	30	670	Concrete
ACORN GLEN	42	735	AC-Flexible	HARTFORD CT	29	515	Concrete
ANNCHESTER CT	28	333	Concrete	HAZELTON RD	30	1,185	AC-Flexible
ANTLER CT	39	486	Concrete	HIGHSPLINT DR	40	3,375	Concrete
ANTOINETTE DR EYELID	33	190	AC-Flexible	HILLSIDE LN	43	984	Concrete
AQUINAS DR	41	1,214	AC-Flexible	HOLIDAY CT	44	534	Concrete
ARBOR CREEK DR	39	735	Concrete	HOMESTEAD CT	39	393	Concrete
ARCHERS PT	25	915	AC-Flexible	KENNEDY DR	40	1,466	AC-Flexible
ARLINGTON DR	42	1,912	Concrete	KENNEDY DR EYELID	24	263	AC-Flexible
AVONSTOKE RD	37	541	Concrete	KENTUCKY DR	45	2,071	Concrete
AYNSLEY DR EYELID	36	169	Concrete	KENTUCKY DR	40	820	Concrete
BAKER ST EYELID	33	100	AC-Flexible	KENTUCKY DR	39	883	Concrete
BAYPOINT DR	45	317	Concrete	KENTUCKY DR EYELID	37	139	Concrete
BEACON HILL DR	45	980	Concrete	KINGSVIEW AVE	40	245	Concrete
BEDLINGTON DR	35	1,067	Concrete	LAKE RIDGE RD	41	157	Concrete
BELLSHIRE LN	35	828	Concrete	LANGLEY CT	41	413	Concrete
BEVINGTON RD	44	1,538	AC-Flexible	LANGLEY RD EYELID	43	288	Concrete
BLUE GRASS DR	40	771	AC-Flexible	MARYKNOLL RD E	45	498	Concrete
BLUE GRASS DR	24	264	AC-Flexible	MAYA COO	40	357	AC-Flexible
BLUE GRASS DR EYELID	27	161	AC-Flexible	MERION CT	33	294	AC-Flexible
BOURBON CT	42	860	Concrete	NEW LOVE LN	25	706	AC-Flexible
BRANDON CT	36	575	Concrete	OAKHILL CT	31	365	Concrete
BROMPTON RD	44	771	Concrete	OLD HOMESTEAD DR	38	151	Concrete
BROMPTON RD	43	218	Concrete	PARSONS DR	41	1,406	Concrete
BUTLER RD	44	49	AC-Flexible	PINE ST EYELID	36	141	AC-Flexible
BUTLER RD	44	867	AC-Flexible	POCO CT	33	589	Concrete
CHALET DR	29	414	Concrete	PRIMROSE DR	45	681	Concrete
CHALMERS DR	44	1,493	AC-Flexible	PRODUCT CT	22	509	Concrete
CHALMERS DR	44	42	AC-Flexible	PROSPECT DR	37	1,108	Concrete
CHALMERS DR	44	1,390	AC-Flexible	RAINTREE DR	31	92	AC-Flexible
CHALMERS DR EYELID	32	132	AC-Flexible	RAINTREE DR	31	60	AC-Flexible
CHRISTIAN HILLS RD	44	1,931	AC-Flexible	RAINTREE DR	30	47	AC-Flexible
CHRISTIAN HILLS RD	37	1,481	AC-Flexible	ROCHESTER IND. CT	40	503	Concrete
CHRISTIAN HILLS RD	36	2,139	AC-Flexible	ROCHESTER IND. DR	35	92	Concrete
CHRISTIAN HILLS RD	36	36	AC-Flexible	ROCHESTER IND. LN	39	532	Concrete
CHRISTIAN HILLS RD	36	2,151	AC-Flexible	ROSE BRIER DR EYELID	25	194	AC-Flexible
COACHWOOD LN	39	67	Concrete	ROSE BRIER DR EYELID	25	164	AC-Flexible
COBRIDGE DR	41	1,225	Concrete	ROSEBRIER DR	20	3,118	AC-Flexible
COLDIRON DR	36	1,619	Concrete	ROYAL DOULTON BLVD	39	317	Concrete
COLONY DR CT (E)	43	303	Concrete	ROYAL DOULTON BLVD	27	346	Concrete
COLONY DR CT (W)	37	280	Concrete	SAHALEE DR	41	574	AC-Flexible
CROSSBOW CT	35	602	AC-Flexible	SALEM CT	34	347	Concrete
DARTMOUTH DR EYELID	36	193	AC-Flexible	SALEM DR	37	1,559	Concrete
DARTMOUTH DR EYELID	28	322	AC-Flexible	SHELLBOURNE DR EYELID	32	261	Concrete
DARTMOUTH DR EYELID	25	203	AC-Flexible	SILVERDALE DR	38	1,464	Concrete
DAWSON DR	41	352	Concrete	SLADE CT	38	602	Concrete
DORAL DR	41	1,093	Concrete	STONINGTON CT	40	890	Concrete
DUNEDIN CT	41	357	Concrete	SUMMIT RIDGE CT	36	400	Concrete
EAST WAY	38	188	AC-Flexible	SUNBURY CT	36	643	Concrete
EAST WAY	38	260	AC-Flexible	SUSSEX FAIR	42	1,173	Concrete
ELKHORN DR	45	1,332	Concrete	SYCAMORE DR	45	327	Concrete
ENGLEWOOD DR	43	1,389	Concrete	TALL OAKS BLVD	39	558	AC-Flexible
ENGLEWOOD DR	42	305	Concrete	TALL OAKS BLVD	39	539	AC-Flexible
ENGLEWOOD DR EYELID	35	121	Concrete	THAMES DR	38	956	AC-Flexible
FARMBRIDGE CT	41	583	Concrete	TIENKEN CT	30	820	AC-Flexible
FARNBOROUGH DR	45	806	Concrete	TORRENT CT	35	1,097	Concrete
FARNBOROUGH DR	41	292	Concrete	UNION DR	26	806	Concrete
FIELDING DR	38	622	Concrete	VALLEY STREAM DR	40	1,190	Concrete
FLANDERS DR	36	771	Concrete	WARRINGTON RD	38	1,513	Concrete
FORDCROFT DR	45	966	Concrete	WARRINGTON RD EYELID	40	188	Concrete
GRAYSLAKE DR	37	1,131	AC-Flexible	WILLOW LEAF CT (N)	34	190	Concrete
GROSSE PINES DR	38	1,958	AC-Flexible	WINDRIFT LN	45	1,000	Concrete
GROSSE PINES DR	34	834	AC-Flexible	WINDRIFT LN	33	479	Concrete
GROSSE PINES DR	33	1,220	AC-Flexible	WINTERGREEN BLVD	42	254	AC-Flexible

2011-2016 Capital Improvement Plan Local Street Conditions

Notes to Local Street Conditions:

- *Local Streets in Good Condition (PQI Rating between 7.00-9.99) are not listed*
- *Local Streets are presented by segment (not by total average PQI rating). The same road may be listed as both a Fair Street and as a Poor Street because different segments are at different quality levels*
- *Streets degrade at different rates due to a variety of factors such as traffic volume, road cross-section, drainage, etc. The PQI rating listed in the tables only represent today's current road condition and **does not** guarantee that the ranking of roads will remain the same after subsequent road evaluation surveys are conducted. The entire Local Street system is reevaluated and PQI figures are updated every two years*
- *Note: Conditions last updated April 4, 2008*



2011-2016 Capital Improvement Plan Water Supply and Sanitary Sewer Systems

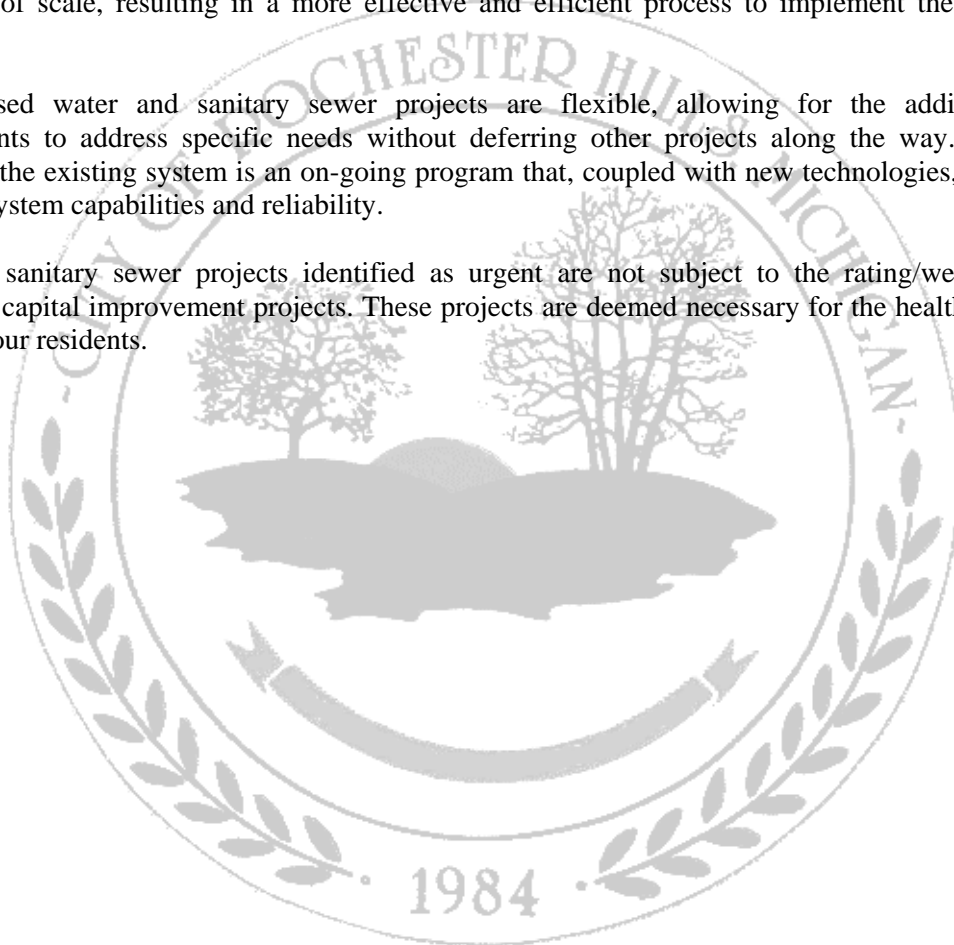
The mission of the Water Supply and Sanitary Sewage Disposal Systems Plan is to preserve the integrity of the water and sanitary sewer systems; to implement a maintenance program that improves reliability; and to extend the distribution systems throughout the remainder of the City if the costs are reasonable.

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

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

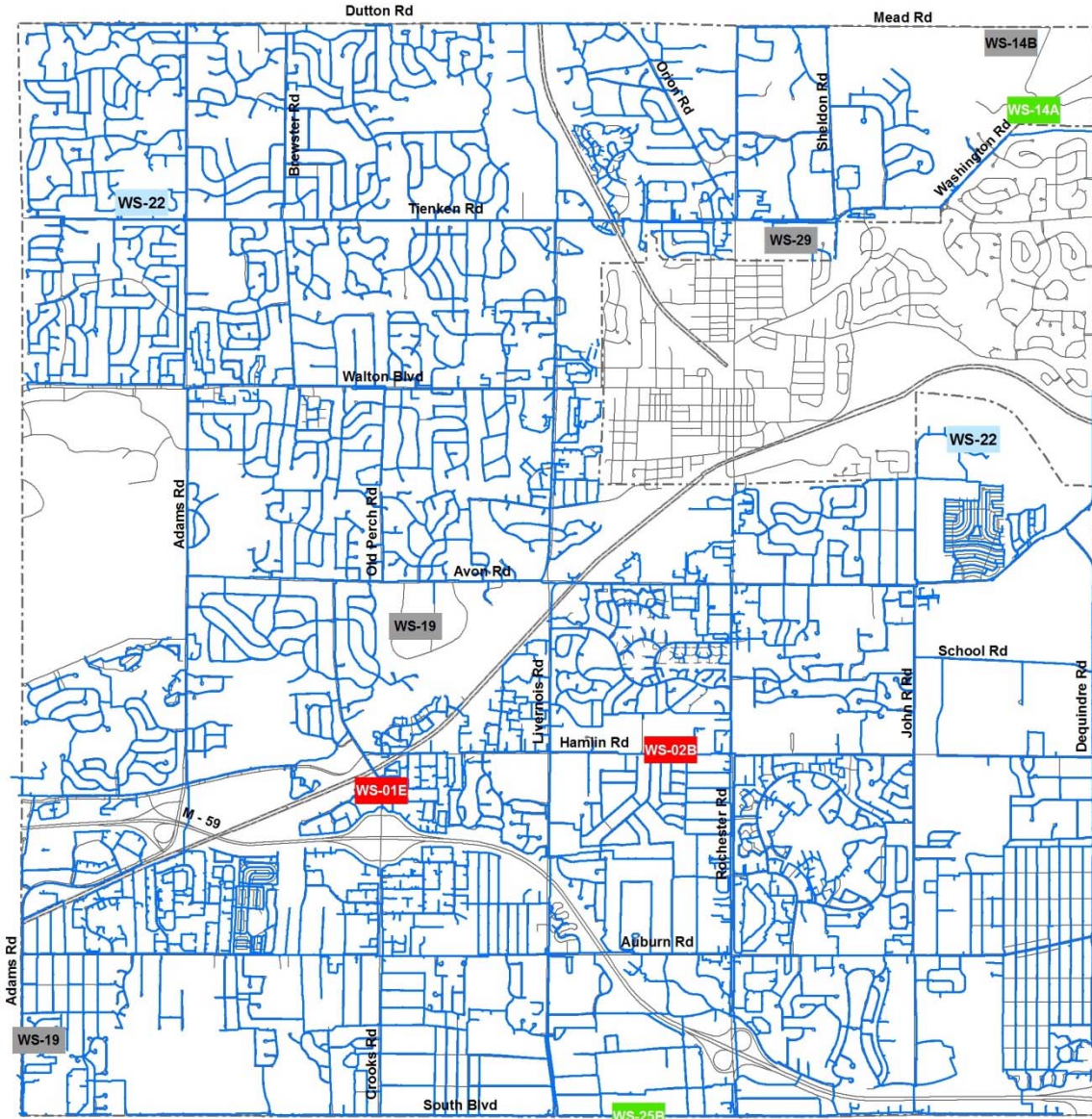
The proposed water and sanitary sewer projects are flexible, allowing for the addition of new improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, coupled with new technologies, provides for improved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

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



2011-2016 Capital Improvement Plan Water Supply and Sanitary Sewer Systems

WATER SYSTEM IMPROVEMENTS 2011 - 2016



LEGEND

Projects that may begin construction in:

- 2011 WS-00
- 2012 WS-00
- 2013 WS-00
- 2014 WS-00
- 2015 WS-00
- 2016 WS-00
- Pending Project WS-00

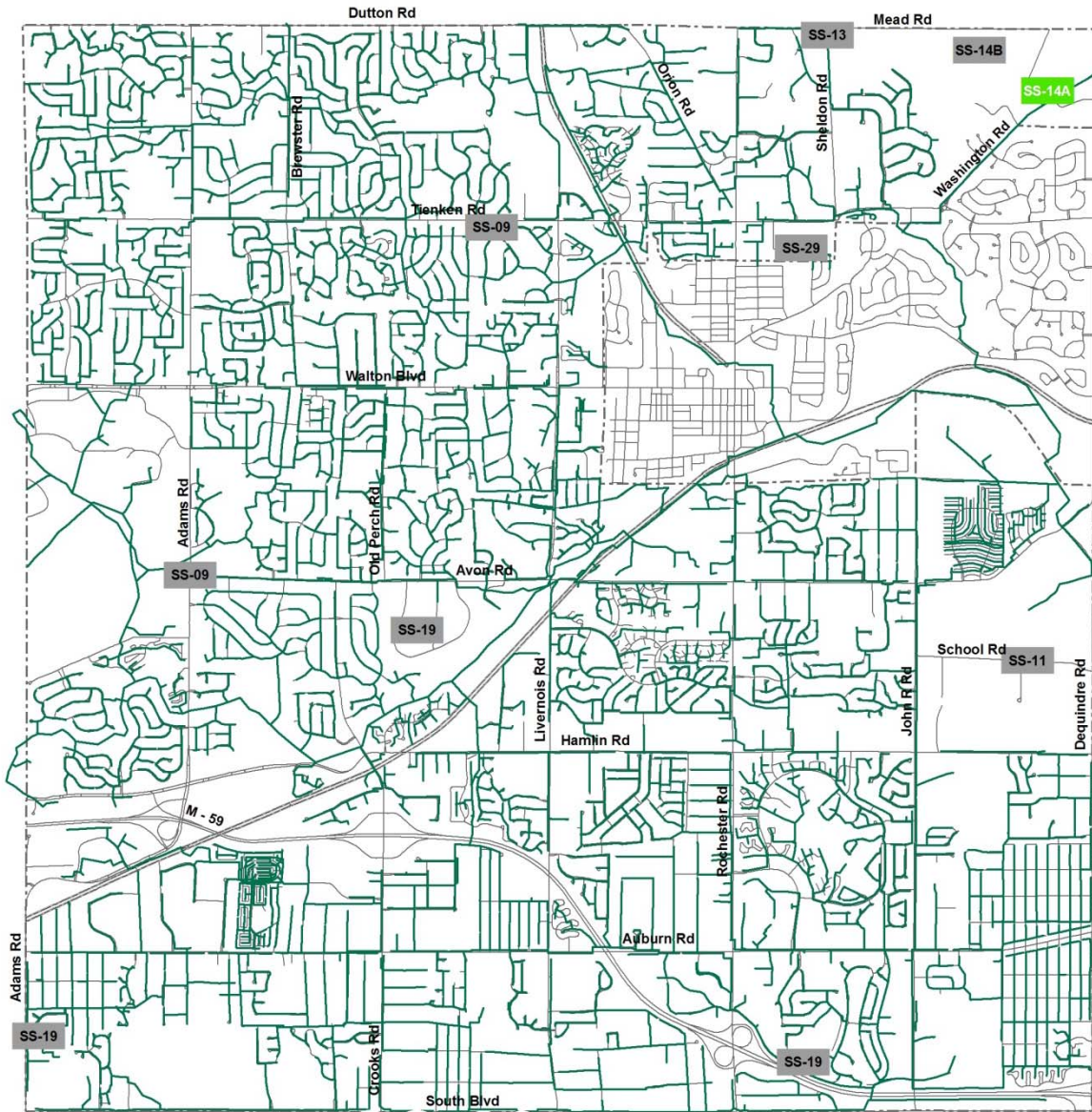
— Existing Water Main



April 2010

2011-2016 Capital Improvement Plan Water Supply and Sanitary Sewer Systems

SANITARY SEWER SYSTEM IMPROVEMENTS 2011 - 2016



LEGEND

Projects that may begin construction in:

- 2011 SS-00
- 2012 SS-00
- 2013 SS-00
- 2014 SS-00
- 2015 SS-00
- 2016 SS-00
- Pending Project SS-00

— Existing Sanitary Sewer



April 2010

**2011-2016 Capital Improvement Plan
Water Supply and Sanitary Sewer Systems**

WS-01E	Crooks Road Water Main Replacement (Star Batt – Hamlin Road)		
2015-2016			
Estimated City Cost:	\$317,000	Estimated City Share:	100%
<p>Replacement of existing 12" water main along Crooks Road with approximately 2,500' of new 12" water main between the north side of the M-59 Interchange and Hamlin Road. Project to be done as part of the Crooks Road Reconstruction (Star Batt - Hamlin Road) project (MR-01E). Operating costs of approximately \$7,100 per year are anticipated to remain consistent for the proposed replacement. Construction is planned to begin in 2016.</p>			

WS-02B	Hamlin Road Water Main (Livernois Road – Rochester Road / Fieldcrest Court)		
2014-2016			
Estimated City Cost:	\$825,000	Estimated City Share:	100%
<p>Replacement of existing 16" water main with a new 16" water main along Hamlin Road between Livernois Road and Rochester Road. Install a new 8" water main along Fieldcrest Court. Project to be done as part of the Hamlin Road (Livernois Road – Rochester Road) project (MR-02B). Operating costs of approximately \$15,000 per year are anticipated to increase to \$16,500 per year due to the proposed new extension. Construction is planned to begin in 2016.</p>			

WS-14A	Washington Road Water Main Extension (Tienken Road – Dequindre Road)		
2009-2011			
Estimated City Cost:	\$1,230,000	Estimated City Share:	100%
<p>Installation of new water main along Washington Road between Tienken Road and Dequindre Road. Project is to coordinate with the Washington Road Paving project (MR-14). Approximately 36 residential parcels would be serviced by this water extension. Operating costs of approximately \$14,000 per year are anticipated due to the new extension. Construction is planned to begin in 2011.</p>			

WS-22	Water Storage Facility		
2012-2012			
Estimated City Cost:	\$11,550,000	Estimated City Share:	100%
<p>Construction of two (2) water storage facilities to provide adequate water pressure to the north and east-central areas of the City, as well as to potentially reduce peak hour charges from DWSD. After construction, the City will be responsible for maintenance and daily operation. Operating costs of approximately \$70,000 per year are anticipated due to the new facility. Construction is planned to begin in 2012.</p>			

**2011-2016 Capital Improvement Plan
Water Supply and Sanitary Sewer Systems**

WS-25B	South Boulevard Water Main (Livernois Road – Rochester Road)		
2011-2011			
Estimated City Cost:	\$615,000	Estimated City Share:	100%
Replacement of approximately 5,200' of 8" cast iron water main along South Boulevard between Rochester Road and Livernois Road. The water main will be replaced with new 12" water main. Operating costs of approximately \$13,900 per year are anticipated to remain consistent for the proposed replacement. Construction is planned to begin in 2011.			

SS-01B	SCADA System Maintenance Program		
2011-2016			
Estimated City Cost:	\$560,000	Estimated City Share:	100%
Supervisory Control and Data Acquisition (SCADA) System maintenance contract to cover hardware and/or software related issues annually. A regular replacement schedule for servers and other SCADA hardware components (including radio system) is scheduled to occur approximately every 5 years. This program is proposed to be funded at \$60,000 per year for system maintenance and is on going, plus \$200,000 for server/hardware replacement every 5 years. Although this is not a capital project it is included in the CIP in order to plan for major expenditures.			

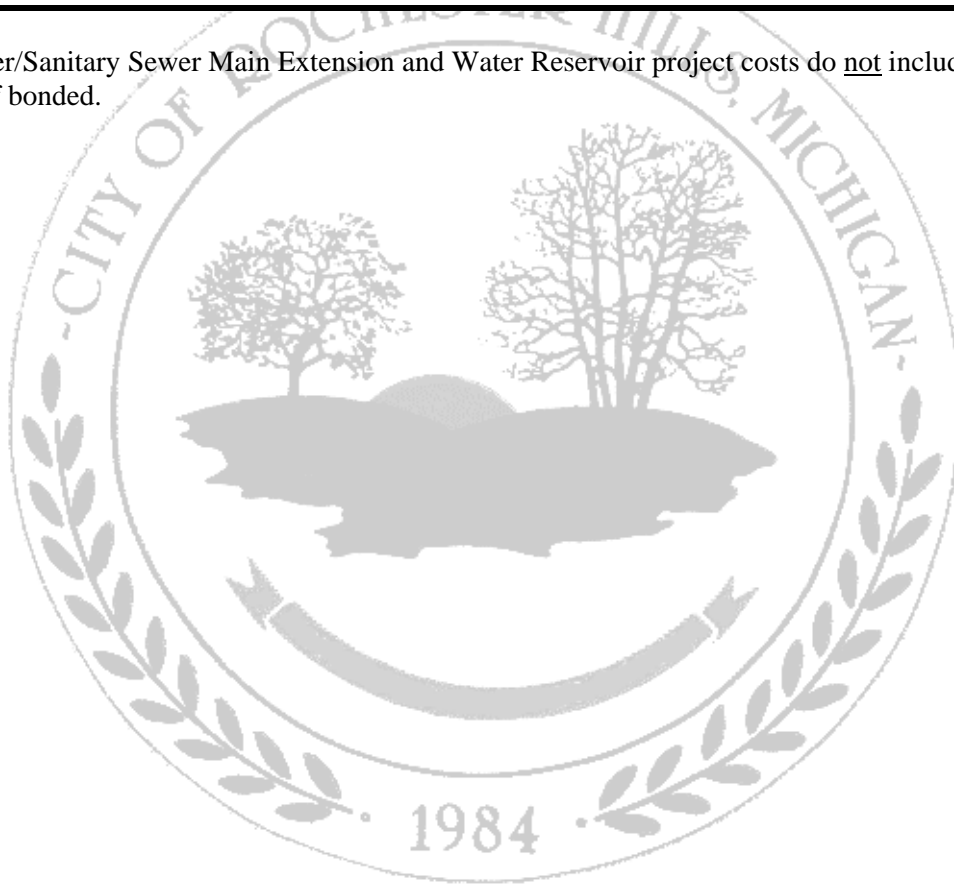
SS-02B	Sanitary Sewer Rehabilitation Program		
2011-2016			
Estimated City Cost:	\$1,500,000	Estimated City Share:	100%
Rehabilitation of the existing sanitary sewer system in various areas of the City as determined through an in-house sanitary sewer system study that occurs every other year. Rehabilitation is planned to occur in the years following the sanitary sewer system study. This program is proposed to be funded at \$500,000 every other year and is on going.			

SS-14A	Washington Road Sanitary Sewer Extension (Tienken Road – Dequindre Road)		
2009-2011			
Estimated City Cost:	\$1,930,000	Estimated City Share:	100%
Installation of a new sanitary sewer main along Washington Road between Tienken Road and Dequindre Road. Project to coordinate with Washington Road Paving project (MR-14). Approximately 45 residential parcels would be serviced by this sanitary sewer extension. Operating costs are anticipated to be \$20,000 per year due to the additional sewer main extensions. Construction is planned to begin in 2011.			

**2011-2016 Capital Improvement Plan
Water Supply and Sanitary Sewer Systems**

SS-15	** Grinder Pump Replacement Program **			
	2011-2016			
	Estimated City Cost:	\$90,000	Estimated City Share:	100%
<p>Purchase approximately fifteen (15) new grinder pumps every two years to replace older/existing grinder pumps that are at or nearing the end of their serviceable life. The City currently maintains approximately 175 grinder pumps as part of the sanitary sewer system. The existing grinder pumps are repaired and maintained, but to date no new pumps have been installed as replacements. The initial intent of this program is to replace the pumps requiring higher levels of maintenance/repairs on an as needed basis. This program may change in the future to include purchasing more pumps and installing them on a specific replacement schedule. Although this is not a capital project it is included in the CIP in order to plan for major expenditures.</p>				

Note: Water/Sanitary Sewer Main Extension and Water Reservoir project costs do not include interest payments if bonded.



2011-2016 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 the smaller more common storms, pass water through detention basins undetained and are an untreated source of surface water pollution.

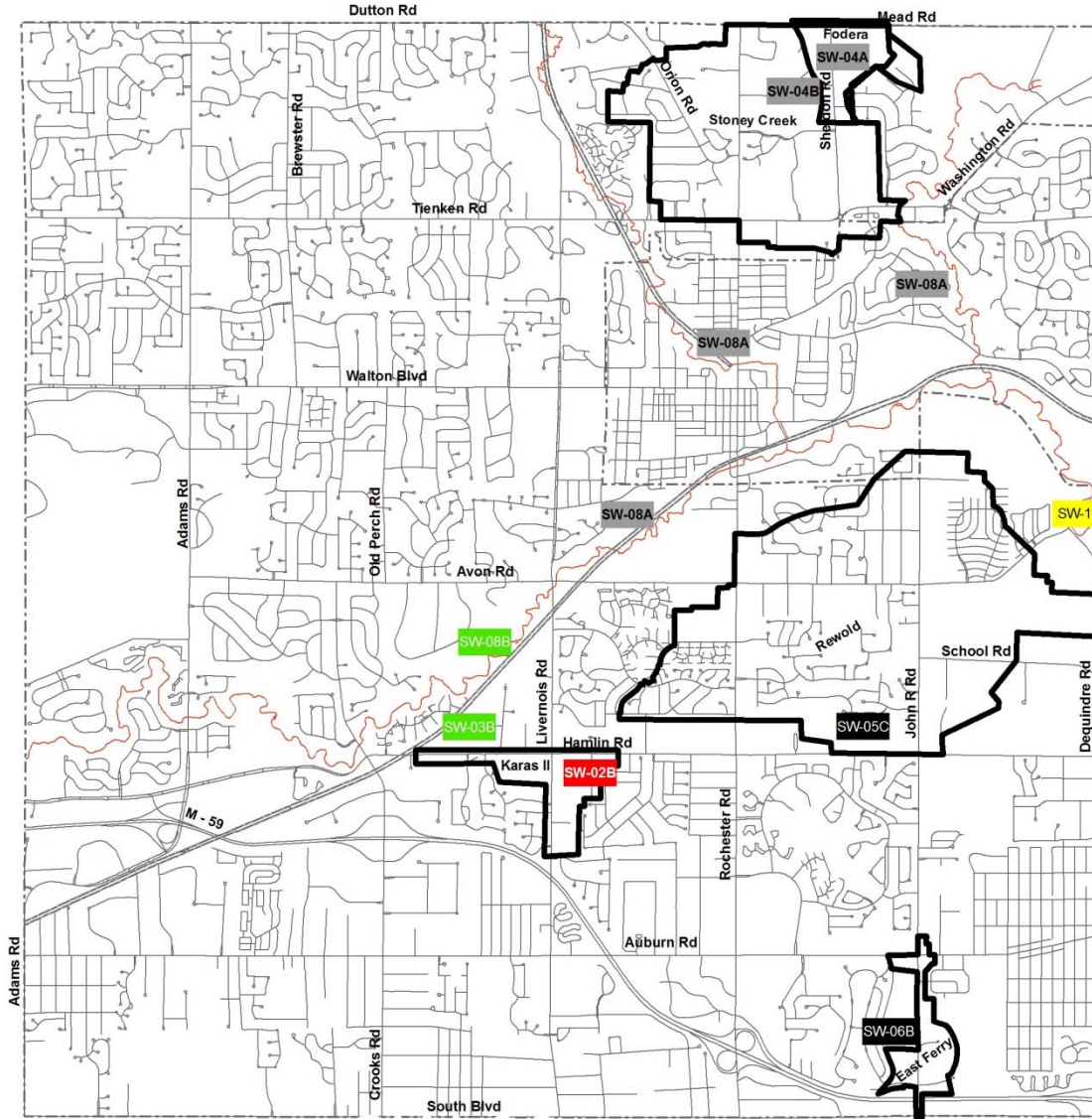
The mission of the Storm Water Management Plan is to provide the City with a method of managing storm water runoff in order to provide for adequate drainage in existing flood-prone areas. In addition, the plan addresses water quality standards, minimizes impacts associated with land improvements, and 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 the natural environment of the City of Rochester Hills and down stream communities.

To accomplish this mission it is necessary to:

- Develop a comprehensive storm water management policy that clearly defines the role of the City in storm water management issues, along with a mechanism for funding capital improvements and operations/maintenance of all drainage systems within the City
- Plan and implement the actions identified in the City's Storm Water Pollution Prevention Initiative (SWPPI) 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, and the Alliance of Rouge Communities (ARC)
- Cooperate with the Oakland County Water Resources Commission to reach compliance requirements of the Soil Erosion and Sedimentation Act
- Continue the planning, design, construction, and if necessary, right-of-way acquisition for improvements based on the 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 as cost effectively as possible comply with the mandates of the NPDES Phase II rule

2011-2016 Capital Improvement Plan Storm Water Management

STORM WATER MANAGEMENT IMPROVEMENTS 2011 - 2016



LEGEND

Projects that may begin construction in:

- 2011 SW-00
- 2012 SW-00
- 2013 SW-00
- 2014 SW-00
- 2015 SW-00
- 2016 SW-00
- Pending Project SW-00



April 2010

**2011-2016 Capital Improvement Plan
Storm Water Management**

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

2014-2016			
Estimated City Cost:	\$240,000	Estimated City Share:	100%

Hamlin Court has poor drainage and has been difficult to maintain for years. The Hamlin Road (MR-02A) and Karas Drain II Extension (SW-03A) improvements are providing an outlet along Hamlin Road, approximately 200 feet west of Hamlin Court. This project would extend storm water piping to and south down Hamlin Court to a point that an open ditch could be installed in order to provide drainage for the balance of the road. Operating costs for maintenance would be offset by road and ditch maintenance cost savings. Construction is planned to begin in 2016.

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

Estimated Total Project:	\$155,000	2010-2011	
Estimated City Cost:	\$77,500	Estimated City Share:	50%

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 that are planned for 2009-10 construction (Karas Drain II Extension / SW-03A). No additional operating costs are anticipated for site maintenance. Construction is planned to begin in 2011.

SW-05C	Rewold Drain (Phase C)
---------------	-------------------------------

2014-2016			
Estimated City Cost:	\$2,895,000	Estimated City Share:	100%

Construction of a regional detention basin north of Hamlin Road and west of John R Road on the Christian Memorial Cultural Center site. According to the Rewold Drain Study, floodwaters will flood over John R Road during a significant rain event, while water currently floods over Hamlin Road near John R Road. This project will correct both of these conditions except during an extreme rain event. Operating costs of approximately \$5,000 per year are anticipated for site maintenance. The City will pursue cost-sharing options for this project also for the on-going operations. Construction is planned to begin in 2015.

**2011-2016 Capital Improvement Plan
Storm Water Management**

SW-06B	Bendelow Road Ditching (East Side)		
	2015-2015		
	Estimated City Cost:	\$85,000	Estimated City Share: 100%
<p>Provide drainage for the east side of Bendelow Road including the front yards and road base. The spring thaws and heavy rains cause water to pond in the yards and adjacent to the Bendelow roadway. In 1996, drainage for Bendelow Road was planned to be improved as part of the west branch of the East Ferry Drain. In 2004, the developer of the Country Club Village Subdivision agreed to install storm sewers that would provide drainage for the west side of Bendelow Road. In 2006, the East Ferry Drain project (SW-06A) was designed without the Bendelow Road improvements. The change in the project saved the City approximately \$420,000. This project would utilize the improvements previously installed by the developer to provide for catch basins and ditching to the east side of Bendelow Road. No additional operating costs are anticipated for site maintenance. Construction is planned to begin in 2015.</p>			

SW-08B	Clinton River: Natural Channel Restoration		
	Estimated Total Project:	\$1,149,850	2009-2015
	Estimated City Cost:	\$634,850	Estimated City Share: 50% / 100%
<p>Significant bank erosion and channel widening exists on Clinton River within the City property between Livernois Road and Crooks Road. In 2010 the City will be restoring the first phase which is approximately 500' of the channel and stabilizing 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 the City property. It is proposed that the balance of the project be improved in phases as grants with up to a 50% match become available. The City has applied for several grants and will continue to apply for additional grants that will 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 the 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.</p>			

**2011-2016 Capital Improvement Plan
Storm Water Management**

SW-09B	Storm Water Best Management Practices (BMP) Retrofitting
---------------	---

Estimated Total Project:	\$450,000	2012-2013
Estimated City Cost:	\$337,500	Estimated City Share: 75%

Retrofit up to 10 city-owned properties with storm water Best Management Practices (BMP) which include methods, measures, or practices to prevent or reduce surface runoff and/or water pollution, including but not limited to, structural and non-structural storm water management practices and operational and maintenance procedures. First phase of project would be to procure a draft plan in July 2012, with final plans and specifications by September 2013, then bid and select a contractor by November 2013. When this project was initially proposed it was anticipated that 25% of the project total cost would be available through the Clean Water State Revolving Fund (CWSRF) as grant money was available in 2009 as a result from the economic stimulus. At that time however the City was not successful in receiving grant support for the project. The City will continue to seek grant support from other sources. The December 2010 proposed EPA rules are leaning toward mandating retrofitting of MS4 systems with BMPs. Operating costs of approximately \$5,000 per year are anticipated for site maintenance. Construction is planned to begin in 2013.

SW-11	** Clinton River / Yates Park: Riverbank Stabilization **
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Estimated Total Project:	\$400,000	2012-2016
Estimated City Cost:	\$230,000	Estimated City Share: 100% / 50%

Angler traffic at Yates Park and the adjacent dam and Cider Mill area has caused bank erosion resulting in pool filling, over-widening, and lack of holding water for steelhead. 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 that can be performed with volunteers and those that would require heavy equipment/contractor. Once the planning phase is completed the construction projects will be more attractive for receiving grant support. The Great Lakes Restoration Initiative (GLRI) funding has been a source of grants for similar projects and it may only be available for a few more years. Construction is planned to begin in 2013.

2011-2016 Capital Improvement Plan

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2011-2016 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 118 miles of pathways along major roads. To date, approximately 83 miles of pathways have been constructed by private development and/or through public funding. Approximately 35 miles of pathways are needed to complete the pathway system. It is estimated that 5 miles or about 14% will be paid for by private development. The balance is estimated to be paid for with public funds. Additionally, approximately 4.5 miles of the Clinton River Trailway was surfaced utilizing recycled asphalt materials in 2007.

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

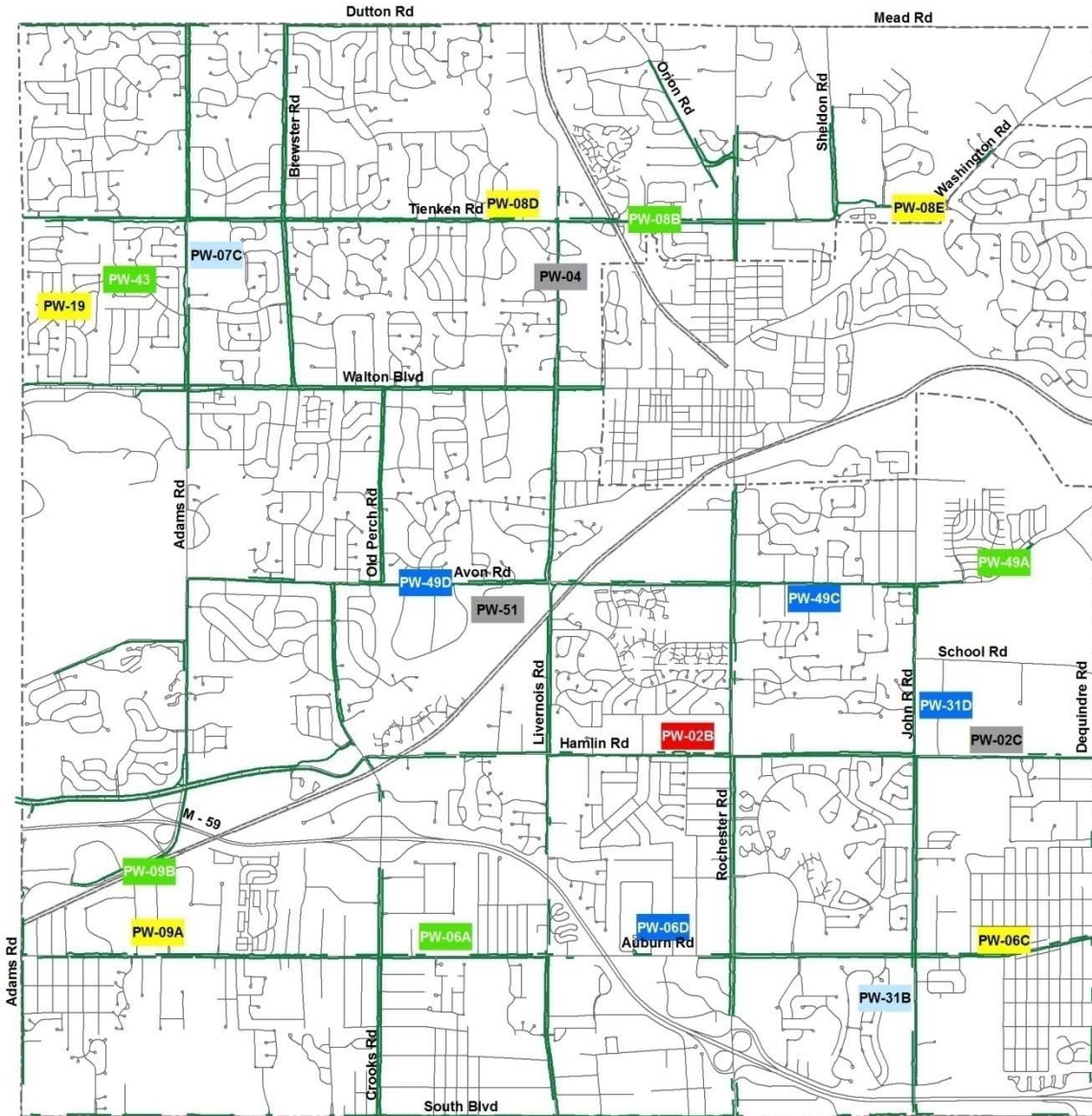
The pathway program is now comprised of the following elements:

- Construction of new pathways to fulfill the goal of pathways along both sides of all arterial streets. The current pathway millage provides funding to construct approximately 10 miles of new 8' wide pathway at the locations shown on the priority list established by the Pathway Committee in 1995. The completion of the additional 10 miles would bring total pathways up to 92 miles or 78% of the planned system. The pathway millage language now allows for construction along school routes, connectivity for high volume pedestrian generator sites, and along the Clinton River Trailway.
- Rehabilitation of existing pathways to maintain an adequate level of service for pathway users. Each year, more segments of the pathway system exceed their service life and require some form of rehabilitation. Additionally, any pathway upgrades or rehabilitations must now comply with current Americans with Disabilities Act (ADA) requirements. Some 20 miles of pathway will be rehabilitated over the next ten-years, which represent approximately 25% of the current pathway system.
- Maintenance of the existing pathway system to protect and extend the condition of the pathway segments to the end of their service life. Beyond routine winter maintenance, other maintenance activities such as pothole patching, crack sealing, and vegetation control need to be done system-wide on a routine basis to preserve the integrity of the system.

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

2011-2016 Capital Improvement Plan Pathway System

PATHWAY SYSTEM IMPROVEMENTS 2011 - 2016



LEGEND

Projects that may begin construction in:

- 2011 PW-00
- 2012 PW-00
- 2013 PW-00
- 2014 PW-00
- 2015 PW-00
- 2016 PW-00
- Pending Project PW-00

— Existing Pathways



April 2010

**2011-2016 Capital Improvement Plan
Pathway System**

PW-01	Pathway System Rehabilitation Program		
2011-2016			
Estimated City Cost:	\$1,800,000	Estimated City Share:	100%
<p>Rehabilitate approximately 2.0 miles per year of the existing City asphalt pathway system by performing bituminous overlays or large section repairs in order to maintain the integrity of the overall pathway system. In FY 2008, the City initiated a pedestrian bridge inspection program to be performed on a four (4) year cycle. Every fourth year following the inspection, the City may perform pedestrian bridge rehabilitation work as identified in the consultants' bridge inspection inventory and report. The pedestrian bridge rehabilitation work will utilize a portion of the annual allotment for Pathway System Rehabilitation. Operating costs of approximately \$3,400 per year for each 2.0-mile section are anticipated to decrease to \$2,950 per year due to this rehabilitation program. This program is proposed to be funded at \$300,000 per year and is on going.</p>			

PW-02B	Hamlin Road Pathway (Livernois Road – Rochester Road)		
2014-2016			
Estimated City Cost:	\$345,000	Estimated City Share:	100%
<p>Construction of approximately 4,000' of 8' wide asphalt pathway along the north side of Hamlin Road between Livernois Road and Rochester Road. Operating costs of approximately \$1,120 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2016.</p>			

PW-06A	Auburn Road Pathway Gaps (Alexander Avenue – Livernois Road)		
2008-2011			
Estimated City Cost:	\$107,910	Estimated City Share:	100%
<p>Construction of approximately 1,000' of 8' wide asphalt pathway along the north side of Auburn Road to fill in the pathway gaps between Alexander Avenue and Livernois Road. Operating costs of approximately \$280 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2011.</p>			

PW-06C	Auburn Road Pathway Gaps (John R Road – Dequindre Road)		
2012-2013			
Estimated City Cost:	\$93,750	Estimated City Share:	100%
<p>Construction of approximately 1,150' of 8' wide asphalt pathway along the north and south sides of Auburn Road to fill in the pathway gaps between John R Road and Dequindre Road. Operating costs of approximately \$320 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2013.</p>			

**2011-2016 Capital Improvement Plan
Pathway System**

PW-06D	Auburn Road Pathway Gaps (Walbridge Road – Hickory Lawn Road)		
2013-2014			
Estimated City Cost:	\$219,130	Estimated City Share:	100%
<p>Construction of approximately 2,100' of 8' wide asphalt pathway along the north side of Auburn Road to fill in the pathway gaps between Walbridge Road and 500' east of Hickory Lawn Road. Operating costs of approximately \$590 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2014.</p>			

PW-07C	Adams Road Pathway (Powderhorn Ridge Road – Tienken Road)		
2008-2012			
Estimated City Cost:	\$188,670	Estimated City Share:	100%
<p>Construction of approximately 2,600' of 8' wide pathway along the east side of Adams Road between Powderhorn Ridge Road and Tienken Road (across Nowicki Park frontage). Also construct a key walk along the north side of Powderhorn Ridge Road to allow for pedestrians to safely cross Adams Road at traffic circle. Operating costs of approximately \$730 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2012.</p>			

PW-08B	Tienken Road Pathway (Livernois Road – Sheldon Road)		
Estimated Total Project:	\$470,000	2009-2012	
Estimated City Cost:	\$47,000	Estimated City Share:	10%
<p>Construction and rehabilitation of 8' wide asphalt pathway along the north & south sides of Tienken Road between Livernois Road and Sheldon Road. The pedestrian bridge over the Paint Creek was completed in 2006 along with the Tienken Road and Bridge Rehabilitation project (MR-06B). This project is anticipated to coincide with the Tienken Road Corridor Improvement project (MR-40A). Operating costs of approximately \$1,700 per year are anticipated to increase to \$2,950 per year due to additional pathway sections added. Construction is planned to begin in 2011.</p>			

PW-08D	Tienken Road Pathway Gaps (Tiverton Trail Drive – Livernois Road)		
2012-2013			
Estimated City Cost:	\$190,880	Estimated City Share:	100%
<p>Construction of approximately 1,900' of 8' wide asphalt pathway along the north side of Tienken Road to fill in the pathway gaps between Tiverton Trail Drive and Livernois Road. Operating costs of approximately \$530 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2013.</p>			

**2011-2016 Capital Improvement Plan
Pathway System**

PW-08E	Tienken Road Pathway: Historic District (Van Hoosen Road – Washington Road)		
2012-2013			
Estimated City Cost:	\$258,750	Estimated City Share:	100%
Construction of approximately 1,100' of 8' wide pathway along the south side of Tienken Road between Van Hoosen Road and Washington Road, including ramps at the SE and NW corners of the roundabout. Operating costs of approximately \$600 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2013.			

PW-09A	Technology Drive Pathway (Auburn Road – 2,250' North)		
2012-2013			
Estimated City Cost:	\$145,000	Estimated City Share:	100%
Construction of approximately 2,250' of 8' wide asphalt pathway along the west side of Technology Drive between Auburn Road and the new pathway connection to Adams Road. Operating costs of approximately \$540 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2013.			

PW-09B	Technology Drive Pathway Extension: Adams Road Connection		
2010-2011			
Estimated City Cost:	\$33,000	Estimated City Share:	100%
Construction of approximately 150' of 8' wide asphalt pathway along the west side of Technology Drive beside the proposed newly constructed connection to Adams Road (MR-09B). Operating costs of approximately \$60 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2011.			

PW-19	Firewood Drive Pathway (Walton Boulevard – Teakwood Lane)		
2012-2013			
Estimated City Cost:	\$250,130	Estimated City Share:	100%
Construction of approximately 3,700' of 8' wide asphalt pathway along the west side of Firewood Drive between Walton Boulevard and Teakwood Lane. Operating costs of approximately \$800 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2013.			

**2011-2016 Capital Improvement Plan
Pathway System**

PW-31B	John R Road Pathway (Auburn Road – 2,300’ Southbound)		
2008-2012			
Estimated City Cost:	\$224,400	Estimated City Share:	100%
<p>Construction of approximately 2,300' of 8' wide asphalt pathway along the west side of John R Road between Auburn Road and 2,300' south. This segment was originally included in the John R Pathway (Auburn Road – South Boulevard / PW-31A) project, to be constructed in conjunction with John R Road Reconstruction (Auburn Road – South Boulevard / MR-31A) and East Ferry Drain (SW-06). In an effort not to delay the road and drainage work, only those segments of pathway that fronted parcels already needing easements for road and drain work were constructed. Operating costs of approximately \$1,120 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2012.</p>			

PW-31D	John R Road Pathway (Hamlin Road – School Road)		
2013-2014			
Estimated City Cost:	\$368,200	Estimated City Share:	100%
<p>Construction of approximately 4,350' of 8' wide asphalt pathway along the east side of John R Road between Hamlin Road and School Road. Operating costs of approximately \$1,220 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2014.</p>			

PW-43	Rain Tree Drive Pathway (Adams Road – Firewood Drive)		
2010-2011			
Estimated City Cost:	\$270,000	Estimated City Share:	100%
<p>Construction of approximately 5,000' of 8' wide asphalt pathway along the north side of Rain Tree Drive between Adams Road and Firewood Drive. Operating costs of approximately \$1,400 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2011.</p>			

PW-49A	Avon Road Pathway (LeGrande Boulevard – Cider Mill Boulevard)		
2012-2013			
Estimated City Cost:	\$111,880	Estimated City Share:	100%
<p>Construction of approximately 1,500' of 8' wide asphalt pathway along the north side of Avon Road between Le Grande Boulevard and Cider Mill Boulevard. Operating costs of approximately \$420 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2011.</p>			

**2011-2016 Capital Improvement Plan
Pathway System**

PW-49C	Avon Road Pathway (Ranier Avenue – Bembridge Drive)
2013-2014	
Estimated City Cost:	\$307,000
Estimated City Share:	100%
<p>Construction of approximately 3,200' of 8' wide asphalt pathway along the south side of Avon Road between Ranier Avenue and Bembridge Drive. Operating costs of approximately \$890 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2014.</p>	

PW-49D	Avon Road Pathway (Old Perch Road – Stag Ridge Road)
2013-2014	
Estimated City Cost:	\$188,630
Estimated City Share:	100%
<p>Construction of approximately 3,000' of 8' wide asphalt pathway along the north side of Avon Road between Old Perch Road and Stag Ridge Road. Operating costs of approximately \$850 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2014.</p>	



2011-2016 Capital Improvement Plan

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2011-2016 Capital Improvement Plan Parks and Recreation

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

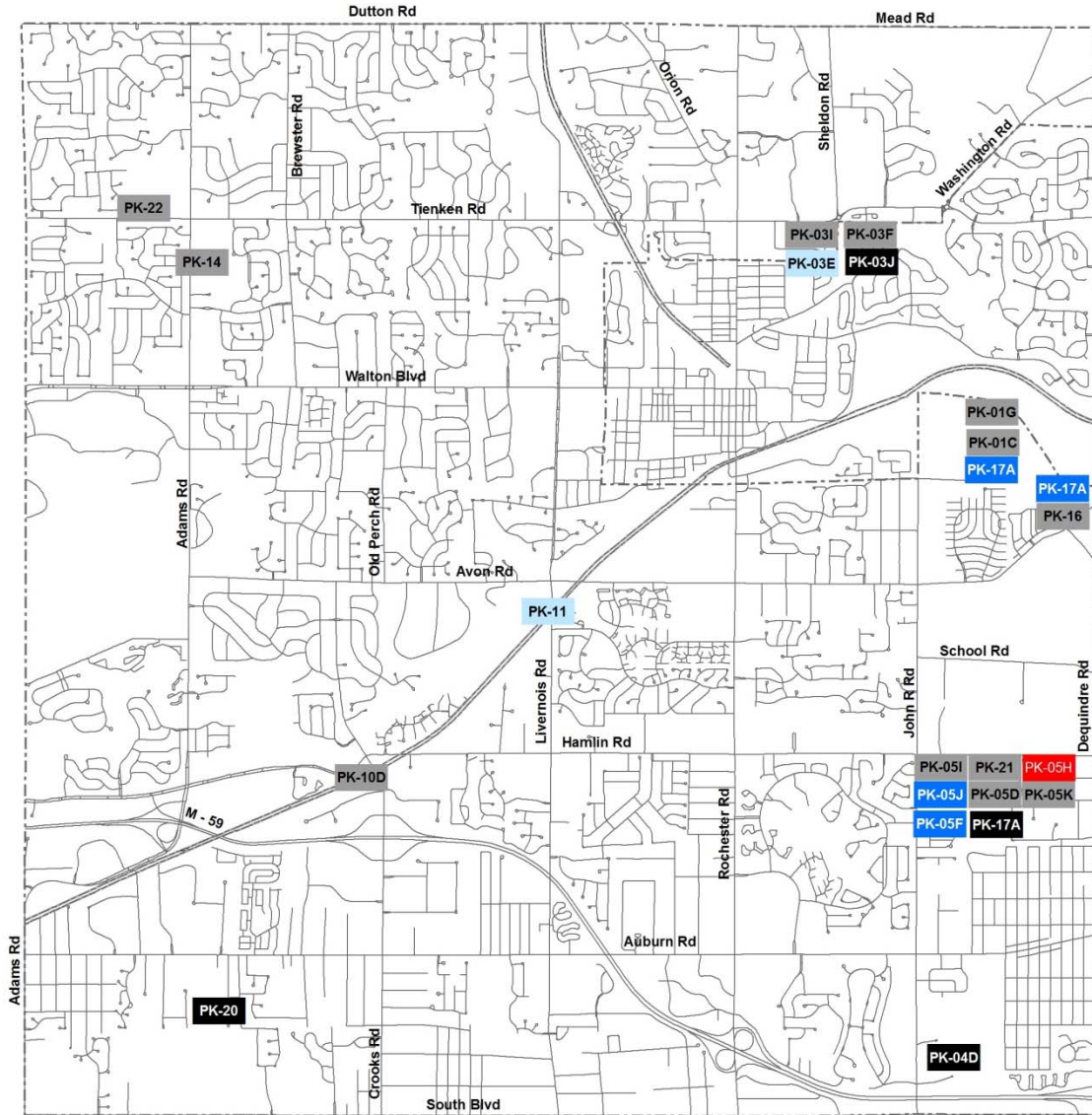
Every five years the Parks and Recreation Master Plan is updated, adopted by the Planning Commission, and incorporated into the City's Master Land Use Plan. The Parks and Recreation Master Plan which was completed in early 2006, provides an overview of regional recreational opportunities, identifies long and short-term objectives for park development, and meets criteria for Michigan Department of Natural Resources grant eligibility.

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



2011-2016 Capital Improvement Plan Parks and Recreation

PARKS & RECREATION IMPROVEMENTS 2011-2016



LEGEND
Projects that may begin construction in:

2011	PK-00
2012	PK-00
2013	PK-00
2014	PK-00
2015	PK-00
2016	PK-00
Pending Project	PK-00



April 2010

**2011-2016 Capital Improvement Plan
Parks and Recreation**

PK-03E	Van Hoosen Museum: Calf Barn Restoration		
Estimated Total Project:	\$903,300	2006-2013	
Estimated City Cost:	\$33,300	Estimated City Share:	100% / 0%
<p>Restoration and stabilization of the Van Hoosen Farm Calf Barn including roof installation, mortar repair, water service, fire suppression, door, and window repairs. Part of the restored Calf Barn will be used for educational displays and part will be used for museum artifact storage. Operating costs of approximately \$11,000 per year are anticipated for this facility. The City worked with an architect for the design in 2006 and is currently seeking private donors and grant funding for the actual restoration planned to begin in 2012.</p>			

PK-03J	Van Hoosen Museum: Tool Shed		
	2015-2015		
Estimated City Cost:	\$258,680	Estimated City Share:	100%
<p>The Museum Master Plan, which was completed in November 2006, identified objectives to recreate the Van Hoosen Farm complex and plan for future growth in programming, archival, and maintenance space. The Tool Shed is proposed to be reconstructed on its original site and will create additional space to display farm equipment in a secured environment as this equipment is currently stored outside. Operating costs of approximately \$3,000 per year are anticipated for this facility. Construction is planned to begin in 2015.</p>			

PK-04D	Spencer Park: Splash Pad		
	2014-2015		
Estimated City Cost:	\$300,000	Estimated City Share:	100%
<p>Installation of a water play feature (Splash Pad) to the Spencer Park beach and play area. This project can also address some ADA features for lake access and increase the offerings at Spencer Park, generating additional attendance and revenue. Operating costs of approximately \$2,000 per year are anticipated for the new facility. Construction is planned to begin in 2015.</p>			

PK-05F	Borden Park: Soccer Field Renovations		
	2014-2016		
Estimated City Cost:	\$225,000	Estimated City Share:	100%
<p>Renovation of three (3) existing soccer fields at Borden Park. Correct drainage, grading, and re-sod to improve performance and safety under high traffic and use. Operating costs of approximately \$10,000 per year per field are anticipated to remain consistent with timely renovations, before more extensive service levels are required to keep the fields in a suitable condition for play. Field renovations are planned to begin in 2014.</p>			

**2011-2016 Capital Improvement Plan
Parks and Recreation**

PK-05H	Borden Park: Office Reconstruction		
	2015-2016		
Estimated City Cost:	\$220,000	Estimated City Share:	100%
<p>Relocation of the Borden Park office and its operations to a central location within the park to provide for better safety, security, and customer service. The present office is located within an inefficient old converted house on the edge of the park, away from where most activities take place. Operating costs of approximately \$7,600 per year are anticipated to remain consistent for the proposed new facility. Construction is planned to begin in 2016.</p>			

PK-05J	Borden Park: Maintenance Yard		
	2014-2014		
Estimated City Cost:	\$220,000	Estimated City Share:	100%
<p>Construction of a secure fenced storage yard for the park maintenance operations housed at Borden Park. Development is to include a covered storage area for materials such as infield mix, topsoil, aggregates, fuel, and mowing equipment. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2014.</p>			

PK-11	Clinton River Access		
Estimated Total Project:	\$100,000	2012-2012	
Estimated City Cost:	\$50,000	Estimated City Share:	50%
<p>Construction of a small parking area (15 spaces), an accessible pathway, and an accessible canoe/kayak launch into the Clinton River. Cooperation with the City of Rochester or the City of Auburn Hills could provide for additional river access points in their cities. There is a grant request pending for this project. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2012.</p>			

PK-17A	Playground ADA Upgrades		
	2001-2015		
Estimated City Cost:	\$588,180	Estimated City Share:	100%
<p>Replacement and/or upgrades of existing playground equipment at Bloomer, Spencer, Avondale, Yates, and Borden Parks to comply with Federal and State Laws. Design and surfacing needs to meet ADA/CPSC/ASTM standards and guidelines. Adding surfacing, equipment, or replacing equipment can accomplish this project. It is planned to upgrade the playground equipment at Bloomer and Yates Parks in 2014, and to upgrade the playground equipment at Borden Park in 2015. Operating costs of approximately \$5,000 per year are anticipated to remain consistent with the new equipment. This program began in 2001.</p>			

**2011-2016 Capital Improvement Plan
Parks and Recreation**

PK-18	All Outdoor Parks & Facilities: ADA Site Compliance		
	2002-2015		
	Estimated City Cost:	\$491,540	Estimated City Share: 100%
<p>Bring all outdoor parks into compliance with ADA regulations, including accessible pathways, trailways, shelters, picnic tables, grills, boat launches, beaches, shower areas, restrooms, etc... Operating costs of approximately \$2,500 per year are anticipated for these new facilities combined. An ADA Compliance Review is planned for completion in 2010 which will identify areas requiring ADA upgrades. This program began in 2002.</p>			

PK-20	Avondale Park: Field Rehabilitation		
	2015-2015		
	Estimated City Cost:	\$75,000	Estimated City Share: 100%
<p>Growing demand for field rental is greater than available resources. Improved turf and irrigation will aid in the recovery of a field after use, allowing additional games to be played at the park to help meet demand and to generate additional revenue. Private Local League support will be sought to offset some of the costs to rehabilitate the field. Operating costs of approximately \$10,000 per year per field are anticipated to remain consistent with timely renovation, before more extensive service levels are required to keep the field in a suitable condition for play. Field rehabilitation is planned to begin in 2015.</p>			



2011-2016 Capital Improvement Plan

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2011-2016 Capital Improvement Plan City-Owned Facilities

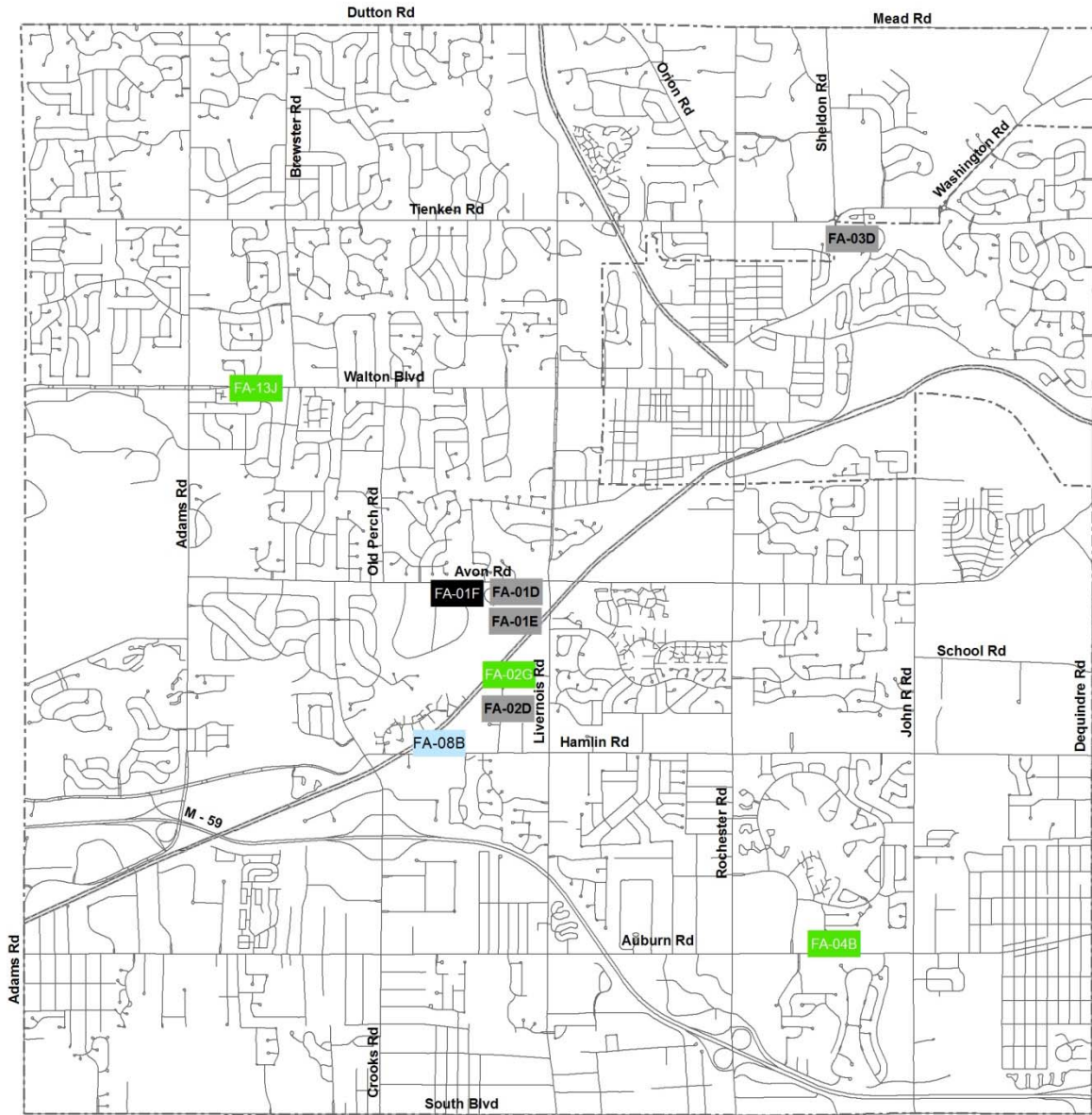
The City of Rochester Hills owns 34 buildings totaling over 288,000 square feet of space with a replacement cost of over \$45,000,000, not including covered shelters, gazebos, or pumping stations of various sizes, function, and construction. These buildings support the ability of departments to provide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

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



2011-2016 Capital Improvement Plan City-Owned Facilities

CITY-OWNED FACILITY IMPROVEMENTS 2011 - 2016



LEGEND
Projects that may begin construction in:

2011	FA-00
2012	FA-00
2013	FA-00
2014	FA-00
2015	FA-00
2016	FA-00
Pending Project	FA-00



April 2010

**2011-2016 Capital Improvement Plan
City-Owned Facilities**

FA-01F	City Hall: Parking Lot Rehabilitation
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2015-2015

Estimated City Cost:	\$350,000	Estimated City Share:	100%
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Redesign and reconstruction of the City Hall parking lot including the installation of improved drainage structures, relocation of pedestrian walkways and replacement of the sub-base, base, and asphalt surface. The City Hall parking lot is beyond its lifecycle and is showing signs of severe cracking in multiple locations. These locations can no longer be patched due to the poor underground soil conditions. Operating costs of approximately \$6,300 per year are anticipated to decrease to \$5,500 per year due to the rehabilitation. Rehabilitation is planned to begin in 2015.

FA-02G	** Fire Station #1 / Parking Lot Drainage Improvements **
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2011-2011

Estimated City Cost:	\$28,000	Estimated City Share:	100%
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Replace the Fire Station #1 parking lot storm water catch basins and a portion of the parking lot surface in the drive by the Training Tower. There are precast storm water catch basin units that must be special ordered. This is an area that needs be sectioned off whenever there is an open house or a function that is open to the public. Rehabilitation is planned to begin in 2011.

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

2011-2011

Estimated City Cost:	\$288,000	Estimated City Share:	100%
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The old DPS garage is being used as a substitute for a storage building that was removed from the original conceptual design of the DPS site. Plans include demolishing the low roof portion of the T-shaped building and utilizing the remaining portion for the cold storage of supplies and materials that are used in the maintenance and operation of sewer and water activities including the storage of pipes, pipe fittings, signs, hydrants, barricades and other rolling stock. As a cold storage facility, the operational costs will be reduced to a bare minimum. Rehabilitation is planned to begin in 2011.

FA-07	Citywide Photocopier Replacement Schedule
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2011-2016

Estimated City Cost:	\$116,340	Estimated City Share:	100%
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Scheduled replacement of City photocopier machines when they have reached the end of their useful service lives. Useful service life is defined as 5-years for high-use departments. Photocopy machines that are replaced by high-use departments are often reused in less demanding areas, such as off-site park facilities. Operating costs of approximately \$12,500 per year for all City photocopiers are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This project is on going.

**2011-2016 Capital Improvement Plan
City-Owned Facilities**

FA-08B	Interchange Technology Park: Site Preparation
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2012-2013

Estimated City Cost:	\$751,000	Estimated LDFA Share:	100%
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Demolition of manufacturing building (FA-08A) was completed in early 2006. The balance of this project is to provide for a public road/boulevard to service the business park; water, sewer, and fiber optics extensions along the road; construction of a landscaped entrance and monument sign; as well as a provision for site fill to promote building development; preliminary engineering, including soil testing; and the design and construction of a storm water detention pond. Operating costs of \$1,000 per year are anticipated due to the infrastructure development. Construction is planned to begin in 2012.

FA-09	IT Infrastructure Capacity Funding
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2012-2014

Estimated City Cost:	\$100,000	Estimated LDFA Share:	100%
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One of the goals of the State of Michigan's SmartZone program is to provide local communities, through an LDFA, with the capability to improve Information Technology (IT) Infrastructure within Certified Technology Parks. Capacity improvements would be on a case-by-case basis, often associated with the needs of specific companies. Funding for these projects must occur in public right-of-ways or in a deeded easement only. It is not known when these individual requests will arise, and the improvement must be constructed within a short period of time. A pool of funding set aside from the LDFA's TIF capture would allow for a quick response, and improve the competitiveness of the City's technology parks for the attraction and/or retention of companies. There is no operating cost impact associated with these improvements, since the LDFA will not own the infrastructure, but rather would only pay the installation costs.

FA-10	Energy Efficiency Analysis
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2012-2013

Estimated City Cost:	\$50,000	Estimated City Share:	100%
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Contract with professional energy evaluators to determine if there is the potential for significant energy cost reductions at up to 10 municipally owned buildings. The study would detail all items and allow decisions on what areas give the greatest potential return on investment. If savings are identified, the costs of implementing related improvements are intended to be fully covered by the realized efficiency savings. Study is planned to begin in 2012. Grant funds may potentially offset a portion of the projec costs.

**2011-2016 Capital Improvement Plan
City-Owned Facilities**

FA-11	** ADA Compliance Implementation **
--------------	--

2010-2012			
Estimated City Cost:	\$60,000	Estimated City Share:	100%

In the Spring of 2010, the City plans to contract with an outside Compliance Specialist to perform ADA (Americans with Disabilities Act) inspections of City Facilities. A transition plan will be complete by June 2010 and a full description of the work will be identified at that time. It is anticipated there will be areas needing ADA adjustments in order to comply with the State and Federal guidelines. The amount identified in this request is a base line start up amount and is only intended as the first step in a multiyear process which is likely to cost much more annually than what is included in this proposal. 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, etc... Implementation is planned to begin in 2010.

FA-13J	** Fire Station #4 / Concrete Apron Replacement **
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2011-2011			
Estimated City Cost:	\$27,000	Estimated City Share:	100%

Replace the concrete apron in front of Fire Station #4 (substation located along Walton Boulevard). The approach is a very large apron with a considerable amount of depth. The concrete to be provided has the ability to handle extremely heavy fire trucks. Currently, the concrete is in such poor condition areas must be roped off when there is an open house. Replacement is planned to begin in 2011.



2011-2016 Capital Improvement Plan

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2011-2016 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 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-09A	Olde Town District: Redevelopment Study		
2012-2012			
Estimated City Cost:	\$50,000	Estimated City Share:	100%
<p>In an effort to develop a comprehensive redevelopment plan for the Olde Towne business and residential districts, it is advised that funding be provided to hire a professional design/planning consulting firm to perform a corridor/neighborhood study and develop a report. The report will be used as a guide to develop planning strategies for accomplishing revitalization goals for the district. Some of the preliminary goals for the area are to assess economic growth potential based upon the existing conditions; identify infrastructure improvement needs; physically and socially connect the business corridor with the nearby neighborhoods; develop a formal authority or district to coordinate resources; and involve stakeholders in the planning process to address community concerns as appropriate. Redevelopment study is planned to begin in 2012.</p>			



2011-2016 Capital Improvement Plan

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2011-2016 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).

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

IS-01A	Computer Replacement Schedule		
2011-2016			
Estimated City Cost:	\$220,000	Estimated City Share:	100%
<p>Scheduled replacement of desktop PC units when they have reached the end of their useful service life. Useful service life is defined as 4 to 5-years for PC's used in non-technical situations and 3-years for PC's used in technical situations such as engineering and GIS. PC's replaced at 3-years will be re-used in other less demanding areas. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This computer replacement program is on going.</p>			

IS-01B	Computer Monitor Replacement Schedule		
2011-2016			
Estimated City Cost:	\$32,000	Estimated City Share:	100%
<p>Scheduled replacement of desktop monitors when they have reached the end of their useful service life. Monitors are generally in service for 4 to 6-years, averaging 5-years. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service levels are required to keep older equipment operational. This monitor replacement program is on going.</p>			

IS-02B	City Website Update Schedule		
2011-2016			
Estimated City Cost:	\$70,000	Estimated City Share:	100%
<p>Scheduled improvements in functionality and design to the City's current website configuration. Improvements likely would require changes to the current content management system as well as the Internet hosting provider. Also, in light of the proposed Marketing & Communications Plan (PS-04) which would likely result in coordinated branding of the City's cable channel, Hills Herald, website, etc., at minimum, changes to the appearance of the City's website will likely be necessary within the next two to three years. Upgrades to the City's website are anticipated to occur every 5-years. Operating costs are anticipated to remain consistent as current website processes are already in place. The next website upgrade is planned to begin in 2010.</p>			

**2011-2016 Capital Improvement Plan
Internal Service Support Programs**

IS-04A	** Firefighter Turnout Gear Replacement Schedule **		
2011-2016			
Estimated City Cost:	\$230,000	Estimated City Share:	100%
<p>Turnout gear comprises the protective jacket, pants, and boots that protect firefighters from heat and allows them to enter burning structures. The Fire Department last mass purchase of Turnout Gear was in 2002. National Fire Protection Association (NFPA) #1921 requires Turnout Gear to be replaced at a minimum of every 10 years or sooner depending on use. The Fire Department has applied for a governmental grants to finance this project, but to date, no awards have been made. This program is on going.</p>			

IS-04E	Citywide Automatic External Defibrillator (AED) Replacement Schedule		
2011-2016			
Estimated City Cost:	\$67,500	Estimated City Share:	100%
<p>Scheduled replacement of twenty-seven (27) Automatic External Defibrillator (AED) devices. These units are used in case of a sudden cardiac arrest. AED's have saved countless lives across the country. These units are kept at City Hall (1), DPS Garage (3), City Parks (3 = Museum, Borden, Spencer), and are utilized by the Fire Department (16) and Oakland County Sheriff's Office Patrol Deputies (4). Trained professionals or the general public can use them. Operating costs of \$2,160 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. Replacement of AED units is scheduled to occur every 5 years. This program is on going.</p>			

IS-04F	Thermal Imaging Camera Replacement Schedule		
2011-2016			
Estimated City Cost:	\$70,000	Estimated City Share:	100%
<p>Scheduled replacement of nine (9) Thermal Imaging Cameras. A Thermal Imaging Camera allows firefighters to see through smoke and other hazardous atmosphere to find potential victims trapped in buildings. This equipment also allows firefighters to detect hidden fires in walls, floors, and ceilings. Operating costs of \$600 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. Replacement of Thermal Imaging Cameras is scheduled to occur every 7 years. This program is on going.</p>			

**2011-2016 Capital Improvement Plan
Internal Service Support Programs**

IS-04G	Heart Monitor Replacement Schedule
---------------	---

2011-2016			
Estimated City Cost:	\$156,100	Estimated City Share:	100%

Scheduled replacement of three (3) existing Heart Monitors. A Heart ECG Monitor allows paramedics to monitor possible life threatening heart rhythms, provide defibrillation capabilities, along with vital sign monitoring. This piece of equipment is used on approximately 60-70% of all patients treated. Heart monitors are anticipated to be replaced every 5-7 years. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This program is on going.

IS-05A	Citywide Fleet Replacement Schedule
---------------	--

2011-2016			
Estimated City Cost:	\$5,864,870	Estimated City Share:	100%

Scheduled replacement of various Fleet Department owned vehicles and equipment. Operating costs (fuel, maintenance and supplies) of approximately \$550,000 per year for the entire City Fleet are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This Fleet vehicle and equipment replacement schedule is on going. A detailed schedule is provided on pages 85-88 in the Appendix Section.

IS-07B	Citywide Records Management Implementation
---------------	---

2012-2014			
Estimated City Cost:	\$350,000	Estimated City Share:	100%

Improve the protection of valuable records and information, improve public service for citizens, provide cost savings in space, equipment, procedures, supplies, and create greater efficiency and accountability of the City's operations. The Records Management Analysis (IS-07A) project was completed in 2009, and a strategic plan to identify additional phases will follow after all needs are determined. Phase I implementation includes the selection of a main document management platform and installation of a Vital Statistics Management System Module in FY 2012 to replace the existing obsolete Vital Statistics system installed in 1997. A Large Scale Format Plan Imaging System is also planned with possible implementation in FY 2014. Operating impacts will be determined after initial analysis study.

**2011-2016 Capital Improvement Plan
Internal Service Support Programs**

IS-08	Fire Vehicle & Apparatus Replacement Schedule		
2011-2016			
Estimated City Cost:	\$5,404,240	Estimated City Share:	100%
<p>Scheduled replacement of various Fire Department vehicles and apparatus over next 6-year period. Operating costs of approximately \$100,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This Fire vehicle and apparatus replacement schedule is on going. A detailed schedule is provided on pages 89-90 in the Appendix Section.</p>			

IS-10B	Computer Network Upgrade Schedule		
2011-2016			
Estimated City Cost:	\$780,000	Estimated City Share:	100%
<p>Regularly scheduled network computer system upgrade(s). Items to be evaluated for replacement include servers, routers, switches, and software such as operating systems, back up, anti-virus, and network management. Operating costs of approximately \$10,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep the network operational. This computer network upgrade program is on going.</p>			

IS-10C	AS/400 Upgrade/Replacement Schedule		
2011-2016			
Estimated City Cost:	\$25,000	Estimated City Share:	100%
<p>Upgrade or replacement of the City's AS/400 server. This computer system is used as the main server for the City's financial software. This project falls in line with other computer replacement schedules. As technology and software changes occur, changes in hardware are also required. Operating costs of approximately \$10,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This program is on going.</p>			

IS-11	Citywide Two-Way Radio Changeover		
2010-2012			
Estimated City Cost:	\$92,000	Estimated City Share:	100%
<p>Replacement of outdated two-way radio equipment citywide in order to comply with new Federal mandates. The Federal Communications Commission (FCC) is currently in the process of establishing mandates in which the existing City system will not comply with due to narrow banding requirements. Replacement is planned to begin in 2010.</p>			

**2011-2016 Capital Improvement Plan
Internal Service Support Programs**

IS-12B	Financial Software System Enhancements			
	2011-2016			
	Estimated City Cost:	\$150,000	Estimated City Share:	100%
<p>In 2010 a decision was made by the Financial Vision Committee to forgo near-future replacement of our current financial software system. By making this switch to a maintenance mode the City is looking to improve upon the functionality/capabilities that currently exist in the software system as we hope to control costs. Improved departmental functionality includes report modifications, paperless pay stubs, etc... Other anticipated expenses are for hardware and operating software upgrades. The Finance Vision Committee will make a recommendation when the time is appropriate to replace the current financial system. Annual maintenance costs are anticipated to remain consistent at \$40,000 per year. This program is on going.</p>				

IS-18	Election Equipment Replacement Schedule			
	2011-2016			
	Estimated City Cost:	\$390,000	Estimated City Share:	100%
<p>Scheduled replacement of voting equipment for City administered elections. In 2005, the City received election equipment from the State of MI through the federal government Help America Vote Act (HAVA) grant program at a discounted rate. The City currently has 38 voting tabulators, 27 Auto mark Handicap Accessible tabulators, as well as related software for programming the equipment. This equipment was covered through 2008 with a warranty from the manufacturer. The City will pay an extended warranty/service agreement through 2011. In 2012 it is expected that the City will have to upgrade the current system and software. Operating costs of approximately \$900 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. The next replacement and/or upgrade of the current election equipment is planned for 2012. This program is on going.</p>				



2011-2016 Capital Improvement Plan

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**2011-2016 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 2011-2016 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 2011-2016 timeframe.

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

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

FA-02D	Fire Station #1: Sloped Roof
<p>The sloped roof area above the main entrance of Fire Station #1 is a metal roof. When snow and/or ice builds-up on the roof it eventually slides down the surface of the roof. Patrons entering Fire Station #1 at the main entrance could be hit by the snow and/or ice that slides off the roof potentially causing injuries. The project would potentially require elevating the front of the roof, adding masonry block work to match the existing block, and applying a new roof surface.</p>	

FA-03D	Van Hoosen/Jones Cemetery: Maintenance Building Addition
<p>The current Cemetery Maintenance building was erected in 1992 and since has had no significant upgrades. This project proposes an addition to the existing building at the Van Hoosen / Jones Cemetery to house equipment (trucks, backhoe, lawn mowers, etc...) plus allow for a larger working area, out of the elements, for routine maintenance of equipment, work on monuments, flush markers, and extra storage.</p>	

**2011-2016 Capital Improvement Plan
Projects Pending**

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 to be entirely funded through METRO Act funding sources. Operating costs of approximately \$15,000 per year are anticipated due to the lighting addition.

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 to be entirely funded through METRO Act funding sources. Operating costs of approximately \$28,000 per year are anticipated due to the lighting addition.

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 to be entirely funded through METRO Act funding sources. Operating costs of approximately \$10,800 per year are anticipated due to the lighting addition.

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 to be entirely funded through METRO Act funding sources. Operating costs of approximately \$10,400 per year are anticipated due to the lighting addition.

MR-05G

Adams Road @ Tienken Road: Intersection Improvements

Extension of the northbound Adams Road right turn-lane, the westbound Tienken Road right turn-lane, and the WB Tienken Road center left-turn lane to increase storage capacity. Work also includes upgrading the existing traffic signals from a "span-wire" to a "box-span" configuration. Pedestrian facilities at all four corners of the intersection would be upgraded to meet ADA compliance, including pedestrian push-button and signals. This improvement is recommended based upon the City's Master Thoroughfare Plan Update and a previous joint traffic study between the cities of Rochester Hills and Auburn Hills. This project will also assist with minimizing cut-through traffic through the Judson Park Subdivision, which is a recurring issue brought forth to the Advisory Traffic and Safety Board. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.

**2011-2016 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-20A	Grandview Drive @ Tienken Road: Traffic Signal & Road Improvement
---------------	--

Installation of a new traffic signal at the Grandview Drive @ Tienken Road intersection. Corresponding center left-turn lane improvements are required to facilitate the new traffic signal. Pathway ramps meeting ADA compliance will also be installed, including push buttons and countdown signals. The City has received confirmation from RCOC that the intersection does meet signal warrants for installation. The City and RCOC would share the costs for the installation of the traffic signal and construction of road improvements. Future operating and maintenance costs of the traffic signal would be shared by the City (25%), RCOC (50%), and the Brookwood Golf Club (25%). Operating costs of approximately \$6,000 per year are anticipated due to the widened roadway section and the operation of an additional traffic signal.

MR-23C	Meadowfield Drive @ Yorktowne Drive: Traffic Signal Installation
---------------	---

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

**2011-2016 Capital Improvement Plan
Projects Pending**

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 to be entirely funded through METRO Act funding sources. Operating costs of approximately \$12,500 per year are anticipated due to the lighting addition.

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.

MR-49C

Avon Road Widening (Princeton Avenue – Grovecrest Avenue)

Widen Avon Road between Princeton Avenue and Grovecrest Avenue to accommodate an 11' wide center left-turn lane. The proposed project will provide safety benefits by allowing vehicles to exit the through lanes and enter a dedicated center left-turn lane. No operating costs are anticipated, due to this section of roadway being owned and operated by the RCOC.

PK-01C

Bloomer Park: Sledding Hill Enhancements

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

PK-01G

Bloomer Park: Velodrome Hillside Drainage Repairs

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

PK-03F

Van Hoosen Museum: Equipment Barn Replacement

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

**2011-2016 Capital Improvement Plan
Projects Pending**

PK-03I

Van Hoosen Museum: Big Barn Replacement

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

PK-05D

Borden Park: Sports Field Lighting

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

PK-05I

Borden Park: Adventure Golf Course

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

PK-05K

Borden Park: Parking Lot Expansion

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

PK-10D

Clinton River Trail: Covered Bridge

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

PK-14

Nowicki Park: Development

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

PK-16

Yates Park: Parking Lot Rehabilitation

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

**2011-2016 Capital Improvement Plan
Projects Pending**

PK-21	Skate Park
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A skate park is a designated area for skateboarding and in-line skating that includes ramps, grinding rails, and other physical challenges. Skating is a growing recreational activity that is being forced out of traditional areas in parking lots and storefronts.

PK-22	Football Field Development
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Develop football fields, a practice facility, and a storage building. A potential partnership with local football groups could provide funding for additional development that could include concessions and a press box.

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

PW-02C	Hamlin Road Pathway (John R Road – Dequindre Road)
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Construction of approximately 4,800' of 8' wide asphalt pathway along the north side of Hamlin Road between John R Road and Dequindre Road. Operating costs of approximately \$1,340 per year are anticipated due to the additional pathway section added.

PW-04	Livernois Road Pathway (New Life Lane – Tienken Road)
--------------	--

Construction of approximately 4,000' of 8' wide pathway along the west side of Livernois Road between New Life Lane and Tienken Road. Project is also to include a bridge crossing over Sargent Creek. Operating costs of approximately \$1,120 per year are anticipated due to the additional pathway section added.

PW-51	Rochester Hills Drive Pathway
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Construction of an 8' wide bituminous pathway on one side of Rochester Hills Drive between the entrance roadway off of Avon Road and the City Hall parking lot.

SS-09	Sanitary Sewer Extensions: Tienken @ Allston / Adams @ Avon
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Installation of new sanitary sewer mains at the following areas: Tienken Road @ Allston Drive and Adams Road @ Avon Road. Approximately 2-5 residential parcels would be serviced at each location. Operating costs of approximately \$1,000 per year are anticipated due to the additional sewer main extensions.

**2011-2016 Capital Improvement Plan
Projects Pending**

SS-11

**Sanitary Sewer Extensions: Section #24
(School Road, Parke Street, Gravel Ridge Drive, Dequindre Road)**

Installation of new sanitary sewer mains in Section #24 at the following locations: School Road, Parke Street, Gravel Ridge Drive, and Dequindre Road. Approximately 90 residential parcels would be serviced by this sewer extension. Of these 90 parcels, approximately 20 parcels are larger in size and could be developed at some point. Operating costs of approximately \$100,000 per year are anticipated due to the additional sanitary sewer main extensions.

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.

SS-14B

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

Installation of new sanitary sewer mains in Section #1 at the following locations: Mead Road between Sheldon Road and Winkler Mill Road, Mill Race Road, Carter Road, and Winkler Mill Road between Mead Road and Washington Road. Approximately 52 residential parcels would be serviced by this sanitary sewer extension. Of these 52 parcels, 12 parcels are larger in size and could be developed at some point. Operating costs of approximately \$40,000 per year are anticipated due to the new extensions.

SS-19

**Sanitary Sewer Extensions:
(Old Creek Road, Winter Creek Road, Nelda Hill Lane, Avon Circle)**

Installation of new sanitary sewer mains along Nelda Hill Lane, Avon Circle Road, Seville Road, Old Creek Road, and Winter Creek Road. Approximately 85 residential parcels would be serviced by these sanitary sewer extensions. Operating costs of approximately \$70,000 per year are anticipated due to the additional sewer main extensions.

SS-29

**Sanitary Sewer Extensions:
(Red Oak Lane, Courtland Boulevard, Catalpa Drive)**

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

**2011-2016 Capital Improvement Plan
Projects Pending**

SW-04A

Fodera Drain Extension

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

SW-04B

Stoney Creek Drain Extension

In the northeast section of Rochester Hills there are three (3) main tributary branches of Stoney Creek referred 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-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 the roadway and will require that homeowners connect. In addition to icing and wet ground complaints, there is a concern that some homeowners may have violated city code by connecting footing drains to the sanitary sewer, which reduces capacity in the sanitary sewer system, and increases the amount of discharge to the county interceptor which increases overall disposal costs.

WS-14B

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

Installation of new water mains in Section #1 at the following locations: Mead Road between Sheldon Road and Winkler Mill Road, Mill Race Road, Carter Road, and Winkler Mill Road between Mead Road and Washington Road. Approximately 52 residential parcels would be serviced by this water extension. Of these 52 parcels, 12 parcels are larger in size and could be developed at some point in the future. Operating costs of approximately \$85,000 per year are anticipated due to the new extensions.

**2011-2016 Capital Improvement Plan
Projects Pending**

WS-19

**Water Main Extensions:
(Nelda Hill Lane, Avon Circle, Seville Road)**

Installation of new water main extensions along Nelda Hill Lane, Avon Circle Road, and Seville Road. Approximately 70 residential parcels would be serviced by this water extension. Operating costs of approximately \$32,000 per year are anticipated due to the additional water main extensions.

WS-29

**Water Main Extensions:
(Red Oak Lane, Courtland Boulevard, Catalpa Drive)**

Installation of new water main extensions along Courtland Boulevard, Red Oak Lane, Catalpa Court, Catalpa Drive and Sycamore Drive (within Rochester Hills). Approximately 75 residential parcels would be serviced by this water extension. This project would also allow for the City to provide water service to North Hill Elementary School and disconnect the school and residents from the City of Rochester well. It should be noted, that residents connected to the City of Rochester well shall not be subject to City capital charges due to a prior agreement. Operating costs of approximately \$9,000 per year are anticipated due to the additional water main extensions.



2011-2016 Capital Improvement Plan

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2011-2016 Capital Improvement Plan CIP Support and Role Identification

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

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

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

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

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

Bryan K. Barnett	Mayor / City of Rochester Hills
Ed Anzek	Director of Planning & Development
Keith Sawdon	Director of Finance

2011-2016 Capital Improvement Plan CIP Support and Role Identification

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

Deborah Brnabic	Planning Commission Representative
William Boswell	Planning Commission Representative
Gerard Dettloff	Planning Commission Representative
Dale Hetrick	Planning Commission Representative
Nicholas Kaltsounis	Planning Commission Representative
David Reese	Planning Commission Representative
C. Neall Schroeder	Planning Commission Representative
Emmet Yukon	Planning Commission Representative
Greg Hooper	City Council Representative

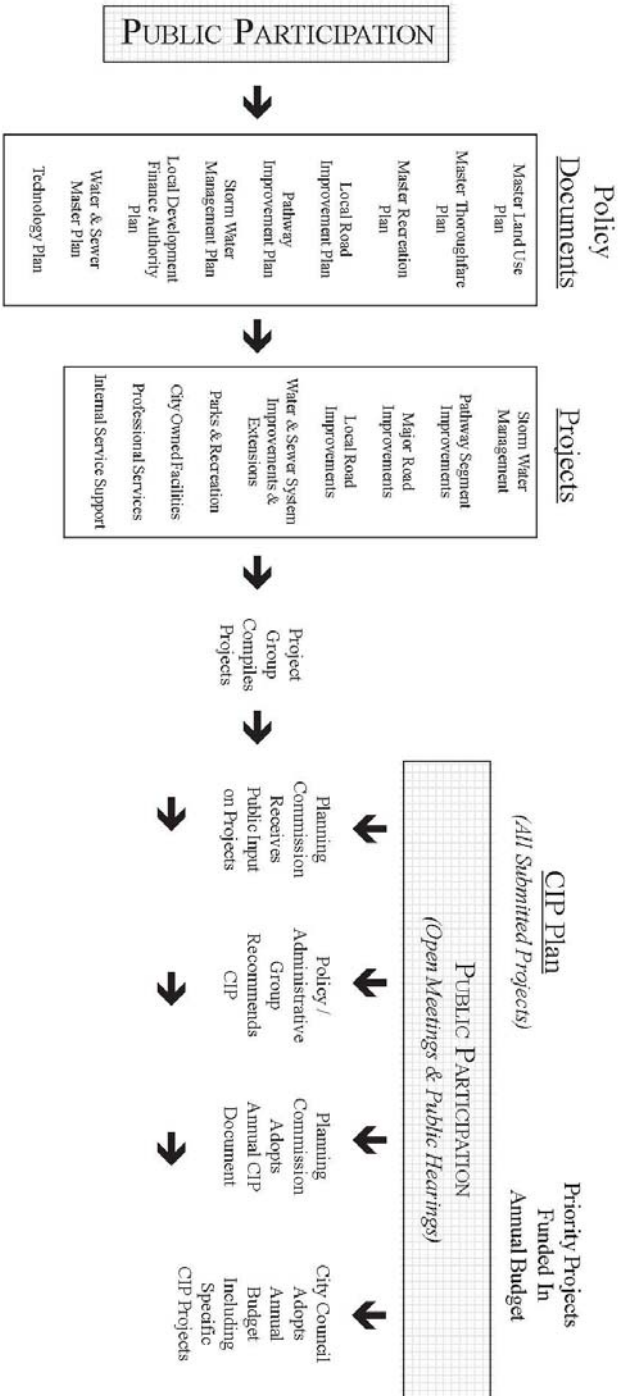
The **City Council** is encouraged to use the CIP as a tool in the adoption of the annual budget process in accordance with City Council goals and objectives.

J. Martin Brennan	City Council Member	District #2
Greg Hooper	City Council President	District #3
Nathan Klomp	City Council Member	District #4
Vern Pixley	City Council Member	At Large
James Rosen	City Council Member	At Large
Michael Webber	City Council Member	At Large
Ravi Yalamanchi	City Council Member	District #1

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

2011-2016 Capital Improvement Plan Process Flow Chart

2011-2016 Capital Improvement Plan (CIP) Process Flow Chart



**2011-2016 Capital Improvement Plan
Project Application Forms**

2011-2016 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:

Planning 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

2011-2016 Capital Improvement Plan Project Application Forms

2011-2016 Capital Improvement Plan – Project Application

Prior Approval: Is this project included the 2009 Adopted or prior year's budget? Has this project been approved by any Board, Commission or City Council?

- Yes (Please check appropriate box(es) below)
 No
- City Council
 Planning Commission
- 2010 Budget
 Prior Year Budget: _____

Total Estimated Cost: In 2010 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*

2011-2016 Capital Improvement Plan Project Application Forms

2011-2016 Capital Improvement Plan – Project 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): _____

<u>Direct Costs:</u>	<u>Per Unit (\$):</u>	<u>Total Cost (\$):</u>
Purchase Price or Annual Rent / Lease	_____	_____
Plus: Installation or Related Charges	_____	_____
Plus: Annual Operational Costs	_____	_____
Less: Annual Operational Savings	_____	_____
Less: Trade-in, Salvage Value, Discount	_____	_____
Net Purchase Cost / Annual Rent	_____	_____

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

- | | |
|---|---|
| <input type="checkbox"/> Scheduled Replacement | <input type="checkbox"/> Present Equipment Obsolete |
| <input type="checkbox"/> Replace Worn-Out Equipment | <input type="checkbox"/> Reduce Personnel Time |
| <input type="checkbox"/> Expanded Service Life | <input type="checkbox"/> New Operation |
| <input type="checkbox"/> Increased Safety | <input type="checkbox"/> Improved Service to Community, Procedures etc... |
| <input type="checkbox"/> Other: _____ | |

Replaced Item(s): Attach Separate Sheet if Necessary

<i>Item</i>	<i>Make</i>	<i>Age</i>	<i>Maintenance</i>	<i>Prior Year's Rental Cost</i>
			\$	\$
			\$	\$
			\$	\$

2011-2016 Capital Improvement Plan Project Application Forms

Project Title: _____

CIP ID #: _____

Project Construction	Cost Before 2010	Budget						Total	City Share	TOTAL CITY
		2010	2011	2012	2013	2014	2015			
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	100%	\$0	

Future Net Operating Costs / Savings	Cost Before 2010	Budget						Total	City Share	TOTAL CITY
		2010	2011	2012	2013	2014	2015			
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	
Grand Total Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	

Additional Notes / Explanations:

Coordinate With:

2011-2016 Capital Improvement Plan Needs Assessment Form

2011-2016 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM				
Project Name: _____		Project #: _____		
Department: _____		Total Score: _____		
Rater Name:	Score Range	Rater Score	Weight	Total Points
1 Contributes to Health, Safety and Welfare				
Eliminates a known hazard (accident history)	5		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				
Yes	5		5	
No	0			
3 Project Conforms to Adopted Program, Policy or Plan				
Project is consistent with adopted City Council policy or plan	5		4	
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
4 Project Remediates an Existing or Projected Deficiency				
Completely Remedy Problem	5		3	
Partially Remedy Problem	3			
No	0			
5 Will Project Upgrade Facilities				
Rehabilitates / upgrades existing facility	5		3	
Replaces existing facility	3			
New facility	1			
6 Contributes to Long-term Needs of Community				
More than 30 years	5		2	
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				
Net Cost Savings	5		2	
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				
High / 0-3 Years	5		2	
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				
Regional	5		2	
City-Wide	4			
Several neighborhoods	3			
One neighborhood or less	1			
10 Department Priority				
High	5		2	
Medium	3			
Low	1			
11 Project Delivers Level of Service Desired by Community				
High	5		2	
Medium	3			
Low	1			

NEW PROJECTS ADDED TO 2011-2016 CIP AGGREGATE		PROJECTS NOT INCLUDED IN 2011-2016 CIP / DUE TO PROJECT COMPLETION		PROJECTS NOT INCLUDED IN 2011-2016 CIP / RECLASSIFICATION AS A PROJECT UNDER REVIEW		2011-2016 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET																			
PROJECT NUMBER AND NAME	PROJECT COORDINATION	PROJECT TYPE	AVERAGE RATING	POTENTIAL FUNDING SOURCE(S)	TOTAL PROJECT COST	CITY SHARE	TOTAL CITY COST	FUTURE CITY COST (2011-2016)	2011		2012		2013		2014		2015		2016		PROJECT NUMBER				
									PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST					
Major Road Construction:																									
MR-27	Major Road System: Bridge Rehabilitation Program	None	127	Major Road Fund / Act 51 Funding	228,000	100%	228,000	228,000	66,000	66,000	10,000	10,000	66,000	66,000	10,000	10,000	66,000	66,000	10,000	10,000	MR-27				
MR-01A	Crooks Road @ M-59: Interchange Improvements	MR-01E	119	MDOT; Major Roads	11,170,000	3%/100%	383,600	383,600	-	-	-	-	-	-	-	-	-	-	-	-	MR-01A				
MR-13C	Dequindre Road Reconstruction (Hamlin-Auburn)	MR-13A/B	118	STP (80/10/10); RCOC; MRF	7,010,000	5%	350,500	350,500	-	-	-	-	-	-	-	-	600,000	30,000	1,500,000	75,000	4,910,000	245,500			
MR-01E	Crooks Boulevard Reconstruction (Star Batt-Hamlin)	MR-01A	116	RCOC; Major Roads	1,995,000	50%	997,500	997,500	-	-	-	-	-	-	-	-	-	-	275,000	137,500	1,720,000	860,000			
MR-13A	Dequindre Road Realignment (Avon-23 Mile Road)	MR-13B/C	111	STP (80/10/10); RCOC; RCMC; MR	9,000,000	5%	450,000	450,000	-	-	-	-	-	-	-	-	650,000	32,500	650,000	32,500	7,700,000	385,000			
MR-04A	Walton Rehabilitation (Adams-East City Limit)	None	103	STP (80/10/10); RCOC; MR	3,013,000	10/33/100%	531,000	497,000	2,911,000	497,000	-	-	-	-	-	-	-	-	-	-	-	MR-04A			
MR-13B	Dequindre Road Reconstruction (South Blvd-Auburn)	MR-13A/C	101	STP (80/10/10); RCOC; RCMC; MR	13,820,000	2.5%	345,500	345,500	-	-	-	-	-	-	-	-	4,000,000	100,000	-	-	9,820,000	245,500			
MR-03B	LDA Concrete & Asphalt Rehabilitation Program	MR-03A; LS-03; LS-01	101	LDA Fund	1,200,000	100%	1,200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	MR-03B			
MR-03A	Major Road: Concrete Slab Replacement Program	MR-03B; LS-03	97	Major Road Fund	2,017,500	100%	2,017,500	2,017,500	336,250	336,250	336,250	336,250	336,250	336,250	336,250	336,250	336,250	336,250	336,250	336,250	336,250	MR-03A			
MR-02F	Hamlin Road Rehabilitation (Rochester-Dequindre)	None	94	Federal; Major Road Fund	1,143,750	50%/100%	655,000	655,000	-	-	-	-	-	-	-	-	140,000	140,000	1,003,750	515,000	-	MR-02F			
MR-09B	Technology Drive Extension: Adams Road Connector	PW-09A; PW-09B	93	LDA Fund	263,940	100%	263,940	207,000	207,000	207,000	-	-	-	-	-	-	-	-	-	-	-	MR-09B			
MR-52	Research Drive Reconstruction	MR-03A/B	92	LDA Fund	767,560	100%	767,560	767,560	-	-	-	-	767,560	767,560	-	-	-	-	-	-	-	MR-52			
MR-14	Washington Road Paving (Tienken-Dequindre)	SS-14; WS-14	90	Major Roads / Tri-Party / Federal	3,750,000	16.5% / 7%	278,940	264,770	1,960,000	139,470	1,790,000	125,300	-	-	-	-	-	-	-	-	-	MR-14			
MR-40A	Tienken Road Corridor Improvements	PW-08B	90	STP (80/10/10); RCOC; Major Roads	10,046,100	0% / 10%	884,610	684,610	5,237,000	523,700	1,609,100	160,910	-	-	-	-	-	-	-	-	-	MR-40A			
MR-49D	Avon Road Rehabilitation (Crooks-Livernois)	None	89	Major Road Fund	1,741,000	10%	174,100	174,100	-	-	-	-	-	-	-	1,741,000	174,100	-	-	-	-	MR-49D			
MR-54	Firewood Drive Rehabilitation	MR-03A/B; LS-01	89	Major Road Fund	758,380	100%	758,380	758,380	-	-	-	-	-	-	-	-	-	-	-	-	758,380	758,380			
MR-24C	Brewster Road: Right-Turn Lane @ Walton Boulevard	None	88	Major Road Fund	462,500	100%	462,500	462,500	-	-	-	-	-	-	-	-	-	-	55,000	55,000	407,500	407,500			
MR-53	Falcon Drive Rehabilitation	LS-01	87	Major Road Fund	387,500	100%	387,500	387,500	-	-	-	-	-	-	-	-	-	25,000	25,000	362,500	362,500	MR-53			
MR-43	Rain Tree Drive Reconstruction	PW-43	86	Major Road Fund	549,000	100%	549,000	549,000	-	-	-	-	-	-	-	549,000	549,000	-	-	-	-	MR-43			
MR-05E	Adams Road Rehabilitation (South Blvd-Auburn)	None	86	STP (80/10/10); RCOC; Major Roads	688,000	5%	34,400	31,650	633,000	31,650	-	-	-	-	-	-	-	-	-	-	-	MR-05E			
MR-31D	John R Road @ Hamlin Road: Traffic Signal Upgrade	None	86	Major Road Fund	205,000	100%	205,000	205,000	-	-	-	-	-	-	-	-	-	-	27,500	27,500	177,500	177,500			
MR-02B	Hamlin Road Reconstruction (Livernois-Rochester)	SW-03; PW-02B; WS-02B	84	Major Road Fund	3,195,000	100%	3,195,000	3,195,000	-	-	-	-	-	-	230,000	230,000	375,000	375,000	2,590,000	2,590,000	-	MR-02B			
MR-55	Regency Drive Rehabilitation	LS-01	83	Major Road Fund	247,250	100%	247,250	247,250	-	-	-	-	-	-	-	-	-	-	247,250	247,250	-	MR-55			
MR-11	Rochester Industrial Drive Reconstruction	None	77	Major Road Fund	948,750	100%	948,750	948,750	-	-	-	-	-	-	-	-	-	-	948,750	948,750	-	MR-11			
MR-45	Northfield & Tan Industrial Park Reconstruction	None	77	Major Road Fund	2,125,000	100%	2,125,000	2,125,000	-	-	-	-	-	-	-	-	-	-	-	-	2,125,000	2,125,000			
MR-46	Industro Plex Industrial Park	None	77	Major Road Fund	770,000	100%	770,000	770,000	-	-	-	-	-	-	-	-	-	-	-	-	770,000	770,000			
MR-51	Rochester Hills Drive	FA-01F	77	Major Road Fund	158,650	100%	158,650	158,650	-	-	-	-	-	-	-	-	-	-	-	-	158,650	158,650			
MR-12	Major Road System: Traffic Calming Program	LS-12	72	Major Road Fund	125,000	100%	125,000	125,000	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	MR-12			
MR-42E	M-59 Sound Barrier Installation [11 Additional]	None	65	Major Road Fund	10,169,800	100%	10,169,800	10,169,800	-	-	-	-	-	-	-	-	-	-	-	-	10,169,800	10,169,800			
MR-40B	Tienken Road Bridge Replacement @ Stoney Creek	None	113	STP (80/10/10); RCOC; Major Roads	2,300,000	0%/5%	43,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-40B			
MR-42A	M-59 Widening (Crooks-Dequindre)	MR-42B	107	Stimulus; STP; RCOC; Major Roads	65,000,000	0%/10%	433,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-42A			
MR-42D	M-59 Sound Barrier Installation [Federal Share]	MR-42A	102	Major Road Fund / Act 51 Funding	2,860,460	12.5%	357,560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-42D			
MR-42C	M-59 Rehabilitation (Adams-Crooks)	None	100	Major Roads	7,075,000	5.2%	367,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-42C			
MR-21	East Nawakwa Road Rehabilitation	LS-01	84	Major Road Fund	195,000	100%	195,000	195,000	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-21			
MR-05F	Adams Boulevard: Irrigation	None	63	Major Road Fund / METRO Act	190,000	100%	190,000	190,000	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-05F			
MR-05G	Adams @ Tienken / Intersection Improvements	None	106	Major Road Fund / Tri-Party	-	33%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-05G			
MR-49C	Avon Road Widening (Princeton-Grovecrest)	PW-49C	82	Major Roads / Tri-Party	-	33%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-49C			
MR-20A	Grandview @ Tienken: Traffic Signal & Road Improvement	None	77	Major Roads / Tri-Party / Subdivision	-	33%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-20A			
MR-15A	Adams Road @ Butler Road: Traffic Signal & Road Widening	None	73	STP / Major Roads / 33% Signal	-	33%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-15A			
MR-01F	Crooks Boulevard: Street Lighting	None	49	Major Road Fund / METRO Act	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-01F			
MR-02E	Hamlin Boulevard: Street Lighting	None	49	Major Road Fund / METRO Act	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-02E			
MR-04B	Walton Boulevard: Street Lighting	None	49	Major Road Fund / METRO Act	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-04B			
MR-05D	Adams Boulevard: Street Lighting	None	48	Major Road Fund / METRO Act	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-05D			
MR-26D	Livernois Boulevard: Street Lighting	None	47	Major Road Fund / METRO Act	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MR-26D			
Subtotal					\$ 165,576,140		31,272,070	\$ 29,356,120	\$ 11,550,250	\$ 2,901,070	\$ 3,970,350	\$ 857,460	\$ 1,394,810	\$ 1,394,810	\$ 8,481,250	\$ 1,826,850	\$ 7,713,150	\$ 4,074,400	\$ 51,431,930	\$ 19,201,530					
Local Street Improvement Plan:																									
LS-05	Hillview Street Rehabilitation	None	108	Local Street Fund	84,250	100%	84,250	84,250	84,250	84,250	-	-	-	-	-	-	-	-	-	-	LS-05				
LS-01	Local Street: Asphalt Improvement Plan	None	100	Local Street Fund	3,000,000	100%	3,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	LS-01			
LS-03	Local Street: Concrete Slab Replacement Program	MR-03A; MR-03B	100	Local Street Fund	15,000,000	100%	15,000,000	15,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	LS-03			
LS-12	Local Street: Traffic Calming Program	MR-12	75	Local Street Fund	300,000	50%	150,000	150,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	LS-12			
Subtotal					\$ 18,384,250		18,234,250	\$ 18,234,250	\$ 3,134,250	\$ 3,109,250	\$ 3,050,000	\$ 3,025,000	\$ 3,050,000	\$ 3,025,000	\$ 3,050,000	\$ 3,025,000	\$ 3,050,000	\$ 3,025,000	\$ 3,050,000	\$ 3,025,000	\$ 3,050,000	\$ 3,025,000			
Water and Sewer Extensions Program:																									
SS-02B	Sanitary Sewer Rehabilitation Program	SS-02A	105	Water & Sewer Fund	1,500,000	100%	1,500,000	1,500,000	-	-	500,000	500,000	-	-	500,000	500,000	-	-	500,000	500,000	500,000	SS-02B			
WS-25B	South Boulevard Water Main (Livernois-Rochester)	None	99	Water & Sewer Fund	615,000	100%	615,000	615,000	615,000	615,000	-	-	-	-	-	-	-	-	-	-	-	WS-25B			
WS-01E	Crooks Road Water Main Replacement (Star Batt-Hamlin)	MR-01A; MR-01E	95</																						

NEW PROJECTS ADDED TO 2011-2016 CIP AGGREGATE
 PROJECTS NOT INCLUDED IN 2011-2016 CIP / DUE TO PROJECT COMPLETION
 PROJECTS NOT INCLUDED IN 2011-2016 CIP / RECLASSIFICATION AS A PROJECT UNDER REVIEW

2011-2016 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET

PROJECT NUMBER AND NAME	PROJECT COORDINATION	PROJECT TYPE	AVERAGE RATING	POTENTIAL FUNDING SOURCE(S)	TOTAL PROJECT COST	CITY SHARE	TOTAL CITY COST	FUTURE CITY COST (2011-2016)	2011		2012		2013		2014		2015		2016		PROJECT NUMBER
									PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	
Pathways:																					
PW-01	Pathway System Rehabilitation Program	None	131	Pathway Construction Fund	1,800,000	100%	1,800,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	PW-01
PW-49D	Avon Pathway (Old Perch-Stag Ridge)	None	99	Pathway Construction Fund	188,630	100%	188,630	188,630	-	-	-	-	36,750	36,750	151,880	151,880	-	-	-	-	PW-49D
PW-08E	Tienken Pathway / Historic District (Van Hoesen-Washington)	PW-08C	85	Pathway Construction Fund	258,750	100%	258,750	258,750	-	-	47,500	47,500	211,250	211,250	-	-	-	-	-	-	PW-08E
PW-31B	John R Pathway (Auburn-2,300' South)	None	85	Pathway Construction Fund	224,400	100%	224,400	209,130	-	-	209,130	209,130	-	-	-	-	-	-	-	-	PW-31B
PW-07C	Adams Pathway (Powderhorn Ridge-Tienken)	None	84	Pathway Construction Fund	188,670	100%	188,670	172,750	-	-	172,750	172,750	-	-	-	-	-	-	-	-	PW-07C
PW-08D	Tienken Pathway Gaps (Tiverton Trail-Livernois)	None	82	Pathway Construction Fund	190,880	100%	190,880	190,880	-	-	74,250	74,250	116,630	116,630	-	-	-	-	-	-	PW-08D
PW-43	Rain Tree Pathway (Adams-Firewood)	MR-43	82	Pathway Construction Fund	270,000	100%	270,000	240,000	240,000	240,000	-	-	-	-	-	-	-	-	-	-	PW-43
PW-06C	Auburn Pathway Gaps (John R-Dequindre)	PS-09B	81	Pathway Construction Fund	93,750	100%	93,750	93,750	-	-	30,000	30,000	63,750	63,750	-	-	-	-	-	-	PW-06C
PW-09A	Technology Drive Pathway (Auburn-2,250' North)	PW-09B	81	Pathway Construction Fund	145,000	100%	145,000	145,000	-	-	22,500	22,500	122,500	122,500	-	-	-	-	-	-	PW-09A
PW-09B	Technology Drive Pathway: Adams Road Connector	MR-09B	81	Pathway Construction Fund	33,000	100%	33,000	30,500	30,500	30,500	-	-	-	-	-	-	-	-	-	-	PW-09B
PW-49A	Avon Pathway (LeGrande-Cider Mill Blvd.)	None	81	Pathway Construction Fund	111,880	100%	111,880	111,880	-	-	18,750	18,750	93,130	93,130	-	-	-	-	-	-	PW-49A
PW-02B	Hamlin Pathway (Livernois-Rochester)	SW-03; MR-02B; WS-02B	81	Pathway Construction Fund	345,000	100%	345,000	345,000	-	-	-	-	-	-	30,000	30,000	75,000	75,000	240,000	240,000	PW-02B
PW-19	Firewood Pathway (Walton-Teakwood)	None	80	Pathway Construction Fund	250,130	100%	250,130	250,130	-	-	27,750	27,750	222,380	222,380	-	-	-	-	-	-	PW-19
PW-06D	Auburn Pathway Gaps (Walbridge-Hickory Lawn)	None	76	Pathway Construction Fund	219,130	100%	219,130	219,130	-	-	-	-	90,750	90,750	128,380	128,380	-	-	-	-	PW-06D
PW-08B	Tienken Pathway (Livernois-Sheldon)	MR-40A; PW-08C/D	76	Pathway Construction Fund	470,000	10%	47,000	47,000	313,400	31,340	156,600	15,660	-	-	-	-	-	-	-	-	PW-08B
PW-06A	Auburn Road Pathway Gaps (Alexander-Livernois)	None	72	Pathway Construction Fund	107,910	100%	107,910	59,000	59,000	59,000	-	-	-	-	-	-	-	-	-	-	PW-06A
PW-31D	John R Pathway (Hamlin-School Rd)	None	67	Pathway Construction Fund	368,200	100%	368,200	368,200	-	-	-	-	107,630	107,630	260,570	260,570	-	-	-	-	PW-31D
PW-49C	Avon Pathway (Ramier-Bembridge)	MR-49C	63	Pathway Construction Fund	307,000	100%	307,000	307,000	-	-	-	-	24,000	24,000	283,000	283,000	-	-	-	-	PW-49C
PW-08C	Tienken Pathway / Historic District (Millstream-Van Hoesen)	PW-08B,E	85	Pathway Construction Fund	116,500	100%	116,500	-	-	-	-	-	-	-	-	-	-	-	-	-	PW-08C
Subtotal					\$ 5,688,830		5,265,830	\$ 5,036,730	\$ 942,900	\$ 660,840	\$ 1,059,230	\$ 918,290	\$ 1,388,770	\$ 1,388,770	\$ 1,153,830	\$ 1,153,830	\$ 375,000	\$ 375,000	\$ 540,000	\$ 540,000	
Parks and Recreation:																					
PK-18	Outdoor A.D.A. Site Compliance	PK-17A, FA-07D	108	City Funds / Grants	491,540	100%	491,540	80,000	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	PK-18
PK-17A	Playground Upgrades	None	103	City Funds / Grants	588,180	100%	588,180	130,000	-	-	-	-	-	-	50,000	80,000	80,000	80,000	80,000	80,000	PK-17A
PK-03E	Museum: Calf Barn Restoration	None	81	City Funds / Grants / Donations	903,300	100% / 0%	33,300	-	-	-	550,000	-	320,000	-	-	-	-	-	-	-	PK-03E
PK-20	Avondale Park: Field Renovation	None	76	City Funds	75,000	100%	75,000	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-	-	PK-20
PK-05H	Borden Park: Office Reconstruction	None	66	Facilities Fund	220,000	100%	220,000	220,000	-	-	-	-	-	-	20,000	20,000	200,000	200,000	200,000	200,000	PK-05H
PK-04D	Spencer Park: Splash Pad	None	64	City Funds	300,000	100%	300,000	300,000	-	-	-	-	-	-	20,000	280,000	280,000	280,000	280,000	280,000	PK-04D
PK-05F	Borden Park: Soccer Field Renovations	None	64	Facilities Fund / Donations	225,000	100%	225,000	225,000	-	-	-	-	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	PK-05F
PK-03J	Museum: Tool Shed	None	62	City Funds / Grants / Donations	258,680	100%	258,680	258,680	-	-	-	-	-	-	-	258,680	258,680	-	-	-	PK-03J
PK-05J	Borden Park: Maintenance Yard	None	49	City Funds	220,000	100%	220,000	220,000	-	-	-	-	-	-	220,000	220,000	-	-	-	-	PK-05J
PK-11	Clinton River Access	SW-08B	47	City Funds	100,000	50%	50,000	50,000	-	-	100,000	50,000	-	-	-	-	-	-	-	-	PK-11
Subtotal					\$ 3,381,700		2,461,700	\$ 1,558,680	\$ -	\$ -	\$ 670,000	\$ 70,000	\$ 340,000	\$ 20,000	\$ 385,000	\$ 385,000	\$ 808,680	\$ 808,680	\$ 275,000	\$ 275,000	
City-Owned Facilities:																					
FA-11	ADA Compliance Implementation	PK-18	125	Facilities Fund	60,000	100%	60,000	40,000	20,000	20,000	20,000	20,000	-	-	-	-	-	-	-	-	FA-11
FA-10	Energy Efficiency Analysis	None	86	Facilities Fund	50,000	100%	50,000	50,000	-	-	25,000	25,000	25,000	25,000	-	-	-	-	-	-	FA-10
FA-02G	Fire Station #1: Parking Lot Drainage Improvements	None	85	Facilities Fund	28,000	100%	28,000	28,000	28,000	28,000	-	-	-	-	-	-	-	-	-	-	FA-02G
FA-04B	Old DPS Garage Conversion to Cold Storage Facility	None	83	Water & Sewer Fund	288,000	100%	288,000	288,000	288,000	288,000	-	-	-	-	-	-	-	-	-	-	FA-04B
FA-01F	City Hall: Parking Lot Rehabilitation	MR-51	81	Facilities Fund	350,000	100%	350,000	350,000	-	-	-	-	-	-	-	350,000	350,000	-	-	-	FA-01F
FA-08B	Interchange Technology Park: Site Preparation	None	79	L DFA Fund / Private Funding	751,000	100%	751,000	751,000	-	-	250,000	250,000	501,000	501,000	-	-	-	-	-	-	FA-08B
FA-09	IT Infrastructure Capacity Funding	None	73	L DFA Fund	100,000	100%	100,000	100,000	-	-	50,000	50,000	25,000	25,000	25,000	25,000	-	-	-	-	FA-09
FA-13J	Fire Station #4: Concrete Apron Replacement	MR-03A/B; LS-03	73	Facilities Fund	27,000	100%	27,000	27,000	27,000	27,000	-	-	-	-	-	-	-	-	-	-	FA-13J
FA-07	Photocopier Replacement Schedule	None	63	Facilities Fund	116,340	100%	116,340	116,340	-	-	-	-	25,530	25,530	52,520	52,520	38,290	38,290	38,290	38,290	FA-07
FA-04C	Salt Storage Facility Upgrade	None	124	Water & Sewer Fund	450,000	100%	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	FA-04C
FA-02E	Communication Center Telephone Upgrade	None	108	Facilities / Fire Fund	100,000	80%	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	FA-02E
FA-04D	DPS Fuel Dispenser Replacement	None	96	Fleet Equipment Fund	30,000	100%	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	FA-04D
FA-01G	City Hall: LED Light Upgrade	None	75	Facilities Fund	36,000	100%	36,000	-	-	-	-	-	-	-	-	-	-	-	-	-	FA-01G
Subtotal					\$ 2,386,340		2,366,340	\$ 1,750,340	\$ 363,000	\$ 363,000	\$ 345,000	\$ 345,000	\$ 576,530	\$ 576,530	\$ 77,520	\$ 77,520	\$ 388,290	\$ 388,290	\$ -	\$ -	
Professional Services:																					
PS-09A	Olde Town District: Redevelopment Study	PS-03; PS-08; PS-09B	72	City Funds	50,000	100%	50,000	50,000	-	-	50,000	50,000	-	-	-	-	-	-	-	-	PS-09A
PS-14B	L DFA Master Infrastructure Plan	PS-14A	86	L DFA Fund	50,000	100%	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	PS-14B
PS-15	Landfill Planning Area Study	None	76	City Funds	45,000	100%	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	PS-15
Subtotal					\$ 145,000		145,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services:																					
IS-11	Citywide Two-Way Radio Changeover	None	122	General / Fire / Facilities Fund	92,000	100%	92,000	42,000	22,000	22,000	20,000	20,000	-	-	-	-	-	-	-	-	IS-11
IS-04E	Citywide AED Replacement Schedule	None	116	Fire Capital / Facilities Fund	67,500	100%	67,500	67,500	67,500	67,500	-	-	-	-	-	-	-	-	-	-	IS-04E
IS-04G	Heart Monitor Replacement Schedule	None	115	Fire Capital Fund	156,100	100%	156,100	156,100	-	-	-	-	-	-	33,810	33,810	122,290	122,290	122,290	122,290	IS-04G
IS-08	Fire Apparatus Replacement Schedule	None	109	Fire Capital Fund	5,404,240	100%	5,404,240	190,000	190,000	190,000	294,330	294,330	785,600	785,600	201,100	201,100	1,129,520	1,129,520	2,803,690	2,803,690	IS-08
IS-04	Firefighter Turnout Gear Replacement	None	106	Fire Capital Fund	230,000	100%	230,000	230,000	230,000	230,000	-	-	-	-	-	-	-	-	-	-	IS-04
IS-10B	Computer Network Upgrade Schedule	IS-10C	1																		

2011-2016 Capital Improvement Plan Fleet Replacement Schedule

2011 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Pickup 4wd w\ Plow	<i>DPS - Roads</i>	39-002	6	\$ 40,070
Pickup 2wd	<i>DPS - W&S</i>	39-005	7	\$ 21,520
Pickup 4wd	<i>Facilities</i>	39-014	8	\$ 32,130
Passenger Car	<i>Pool - C/H</i>	39-038	7	\$ 22,810
Pickup 4wd	<i>DPS - Roads</i>	39-053	6	\$ 37,080
Tandem-Axle Dump Truck	<i>DPS - Roads</i>	39-090	10	\$ 163,530
Tandem-Axle Dump Truck	<i>DPS - Roads</i>	39-091	10	\$ 163,530
Tandem-Axle Dump Truck	<i>DPS - Roads</i>	39-092	10	\$ 163,530
Pickup 4wd - Stake (8')	<i>DPS</i>	39-093	6	\$ 30,230
Pickup 2wd	<i>DPS - W&S</i>	39-111	7	\$ 22,120
Passenger Car	<i>DPS - Roads</i>	39-125	7	\$ 23,010
Station Wagon 4wd	<i>Media</i>	39-155	7	\$ 26,160
Pickup 4wd	<i>DPS - W&S</i>	39-167	6	\$ 31,990
Pickup 4wd w\ Plow	<i>Parks - Bloomer</i>	39-168	6	\$ 30,090
Utility Vehicle	<i>Parks - Borden</i>	39-322	8	\$ 12,260
Car Brake Lathe	<i>Fleet</i>	#2430	10	\$ 9,170
Pavement Marking / Scarifier	<i>DPS - Roads</i>	#4355	10	\$ 10,600
Field Rake	<i>Parks - Borden</i>	#5060	4	\$ 11,760
Mower	<i>Parks - Borden</i>	#5063	4	\$ 12,240
Mower	<i>Parks - Borden</i>	#5064	4	\$ 12,240
TOTAL 2011 FLEET VEHICLE/ EQUIPMENT COSTS:				\$ 876,070

2012 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Pickup 4wd	<i>Fleet</i>	39-015	8	\$ 34,900
Pickup 4wd	<i>Parks - Spencer</i>	39-036	8	\$ 35,610
Vactor Jet	<i>DPS - W&S</i>	39-103	10	\$ 375,930
Passenger Car	<i>Assessing</i>	39-130	7	\$ 19,010
Passenger Car	<i>Assessing</i>	39-140	7	\$ 21,850
Passenger Car	<i>Assessing</i>	39-141	7	\$ 21,850
Cargo Van	<i>DPS - W&S</i>	39-158	7	\$ 42,970
Pickup 4wd	<i>DPS - W&S</i>	39-159	7	\$ 23,750
Pickup 4wd	<i>Forestry</i>	39-160	7	\$ 23,750
Pickup 4wd w\ Plow	<i>DPS</i>	39-161	6	\$ 27,340
Pickup 4wd w\ Plow	<i>DPS</i>	39-162	6	\$ 27,340
Pickup 4wd w\ Plow	<i>DPS</i>	39-163	6	\$ 27,340
Pickup 4wd	<i>Fleet</i>	39-164	7	\$ 30,380
Pickup 4wd w\ Plow	<i>DPS</i>	39-165	6	\$ 27,340
Pickup 4wd w\ Plow	<i>DPS</i>	39-166	6	\$ 27,340
Pickup 4wd w\ Plow	<i>DPS</i>	39-180	6	\$ 30,800
Pickup 4wd w\ Plow	<i>DPS - Roads</i>	39-183	6	\$ 30,800
Hydroseeder	<i>DPS</i>	39-208	10	\$ 22,510
Asphalt Roller	<i>DPS - Roads</i>	39-216	10	\$ 20,160
Equipment Trailer	<i>Fleet</i>	39-218	10	\$ 19,710

2011-2016 Capital Improvement Plan Fleet Replacement Schedule

2012 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Equipment Trailer	<i>DPS</i>	39-219	10	\$ 7,290
Equipment Trailer	<i>DPS</i>	39-220	10	\$ 7,180
Equipment Trailer	<i>Parks - Borden</i>	39-221	8	\$ 6,520
Equipment Trailer	<i>Parks - Borden</i>	39-222	8	\$ 6,750
Trailer Mounted Hot Patcher	<i>DPS - Roads</i>	39-251	10	\$ 15,000
Mower	<i>Cemetery</i>	39-310	4	\$ 11,030
Tractor/Loader/Backhoe	<i>Parks - Borden</i>	39-311	8	\$ 35,030
Wheel Load Weigher	<i>OCSO</i>	#1122	8	\$ 4,730
Wheel Load Weigher	<i>OCSO</i>	#1123	8	\$ 4,730
Top Dresser	<i>Parks - Borden</i>	#2432	10	\$ 25,250
Zero Turn Mower	<i>Parks - Borden</i>	#4657	4	\$ 12,290
Zero Turn Mower	<i>Parks - Borden</i>	#4658	4	\$ 12,290
TOTAL 2012 FLEET VEHICLE/ EQUIPMENT COSTS:				\$ 1,038,770

2013 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Chipper Truck	<i>Forestry</i>	39-040	8	\$ 59,020
Water System Truck	<i>DPS - W&S</i>	39-042	10	\$ 178,730
Single-Axle Dump Truck	<i>DPS</i>	39-058	10	\$ 171,400
Single-Axle Dump Truck	<i>DPS</i>	39-067	10	\$ 171,400
Road Grader	<i>DPS - Roads</i>	39-081	10	\$ 233,710
Road Grader	<i>DPS - Roads</i>	39-082	10	\$ 223,660
Tractor/Loader/Backhoe	<i>DPS - Roads</i>	39-084	10	\$ 103,110
Loader	<i>DPS</i>	39-095	10	\$ 164,830
Excavator	<i>DPS</i>	39-102	10	\$ 221,530
Single-Axle Dump Truck	<i>Parks - Borden</i>	39-116	10	\$ 153,610
Tandem-Axle Dump Truck	<i>DPS</i>	39-150	10	\$ 175,180
Tandem-Axle Dump Truck	<i>DPS</i>	39-151	10	\$ 175,180
Tandem-Axle Dump Truck	<i>DPS</i>	39-152	10	\$ 175,180
Tandem-Axle Dump Truck	<i>DPS</i>	39-153	10	\$ 175,180
Pickup 2wd	<i>Building</i>	39-170	7	\$ 18,280
Cargo Van	<i>DPS</i>	39-171	7	\$ 18,540
Pickup 2wd	<i>Ordinance</i>	39-172	7	\$ 19,260
Pickup 2wd	<i>Ordinance</i>	39-173	7	\$ 19,260
Cargo Van	<i>Building</i>	39-174	7	\$ 18,540
Sport Utility 4wd	<i>DPS - W&S</i>	39-175	7	\$ 23,160
Sport Utility 4wd	<i>Building</i>	39-176	7	\$ 23,160
Sport Utility 4wd	<i>Building</i>	39-177	7	\$ 23,160
Passenger Car	<i>Assessing</i>	39-178	7	\$ 15,400
6" Trash Pump	<i>DPS</i>	39-212	10	\$ 41,850
Concrete Power Screed	<i>DPS - Roads</i>	#4355	8	\$ 5,780
Deep Tine Aerator	<i>Parks - Borden</i>	#4526	10	\$ 34,660
Finish Machine	<i>DPS</i>	#902547	10	\$ 6,350
TOTAL 2013 FLEET VEHICLE/ EQUIPMENT COSTS:				\$ 2,649,120

2011-2016 Capital Improvement Plan Fleet Replacement Schedule

2014 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Pickup 4wd w\ Plow	<i>DPS</i>	39-112	6	\$ 24,160
Pickup 4wd	<i>DPS</i>	39-181	7	\$ 25,040
Pickup 4wd	<i>DPS - Roads</i>	39-182	7	\$ 25,040
Pickup 2wd	<i>Building</i>	39-184	7	\$ 17,320
Pickup 2wd	<i>DPS</i>	39-185	7	\$ 17,320
Cargo Van	<i>DPS - W&S</i>	39-186	7	\$ 20,390
Cargo Van	<i>DPS - W&S</i>	39-187	7	\$ 20,390
Steam Generating Unit	<i>DPS</i>	39-223	10	\$ 15,520
Equipment Trailer	<i>DPS - W&S</i>	39-225	10	\$ 5,840
Utility Vehicle	<i>Parks</i>	39-312	4	\$ 7,600
Utility Vehicle	<i>Parks</i>	39-319	4	\$ 7,520
Utility Vehicle	<i>Parks</i>	39-320	4	\$ 11,290
Utility Vehicle	<i>Parks</i>	39-321	4	\$ 15,000
Transmission Fluid Exchanger	<i>Fleet</i>	#1115	10	\$ 4,800
TOTAL 2014 FLEET VEHICLE/ EQUIPMENT COSTS:				\$ 217,230

2015 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Pickup 4wd	<i>DPS</i>	39-032	7	\$ 29,490
Cargo Van	<i>DPS - Drains</i>	39-114	7	\$ 21,890
Pickup 4wd	<i>DPS</i>	39-128	7	\$ 24,490
Pickup 4wd w\ Plow	<i>Parks - Borden</i>	39-132	7	\$ 29,490
Pickup 4wd w\ Plow	<i>Parks - Borden</i>	39-136	7	\$ 29,490
Equipment Trailer	<i>DPS - W&S</i>	39-224	10	\$ 19,370
Utility Vehicle	<i>Parks - Spencer</i>	39-322	4	\$ 14,070
Field Rake	<i>Parks - Borden</i>	#5060	4	\$ 13,500
Mower	<i>Parks - Borden</i>	#5063	4	\$ 14,050
Mower	<i>Parks - Borden</i>	#5064	4	\$ 14,050
TOTAL 2015 FLEET VEHICLE/ EQUIPMENT COSTS:				\$ 209,890



2011-2016 Capital Improvement Plan Fleet Replacement Schedule

2016 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Pickup 4wd w\ Plow	<i>DPS</i>	39-001	6	\$ 54,770
Pickup 4wd w\ Plow	<i>DPS</i>	39-006	6	\$ 36,310
Pickup 4wd	<i>DPS - Inspection</i>	39-031	7	\$ 25,220
Cargo Van	<i>DPS - W&S</i>	39-047	7	\$ 21,680
Cargo Van	<i>DPS - Drains</i>	39-089	7	\$ 24,520
Pickup 4wd w\ Plow	<i>Parks - Borden</i>	39-104	6	\$ 35,500
Pickup 4wd w\ Plow	<i>Parks - Borden</i>	39-105	7	\$ 29,380
Pickup 2wd	<i>Building</i>	39-142	7	\$ 18,120
Pickup 2wd	<i>Building</i>	39-144	7	\$ 18,120
Sport Utility 4wd	<i>Parks - Operations</i>	39-146	7	\$ 24,350
Cargo Van	<i>DPS - Facilities</i>	39-147	7	\$ 21,680
Integrated Tool	<i>DPS</i>	39-169	10	\$ 211,520
Crew Truck	<i>DPS - W&S</i>	39-179	10	\$ 182,210
Equipment Trailer	<i>DPS - W&S</i>	39-226	10	\$ 21,580
Concrete Saw	<i>DPS - Roads</i>	39-300	8	\$ 13,350
Mower	<i>Cemetery</i>	39-310	4	\$ 12,670
Stump Grinder	<i>Forestry</i>	39-317	10	\$ 38,410
Zero Turn Mower	<i>Parks - Borden</i>	#4657	4	\$ 14,100
Zero Turn Mower	<i>Parks - Borden</i>	#4658	4	\$ 14,100
Rotary Mower	<i>Parks - Borden</i>	#4710	8	\$ 56,200
TOTAL 2016 FLEET VEHICLE/ EQUIPMENT COSTS:				\$ 873,790



**2011-2016 Capital Improvement Plan
Fire Capital Replacement Schedule**

2011 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Ambulance	EMS	05-05	7	\$ 190,000
2011 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 190,000

2012 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4 wd w\ Trailer	Fire Suppression	95-02	8	\$ 47,590
Pickup 4 wd	Fire Suppression	95-05	8	\$ 36,780
Sport Utility 4wd	Fire Prevention	02-01	7	\$ 35,810
Sport Utility 4wd	Fire Prevention	04-01	7	\$ 37,300
Sport Utility 4wd	Administration	04-02	7	\$ 37,300
Sport Utility 4wd	Administration	05-01	7	\$ 34,410
Pickup 4 wd	Fire Prevention	05-02	7	\$ 25,940
Sport Utility 4wd	EMS	05-03	7	\$ 39,200
2012 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 294,330

2013 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Rescue Pumper	Fire Suppression	08-01	5	\$ 392,800
Rescue Pumper	Fire Suppression	08-02	5	\$ 392,800
2013 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 785,600

2014 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Administration	07-01	7	\$ 40,900
Sport Utility 4wd	Administration	07-02	7	\$ 40,900
Sport Utility 4wd	Fire Prevention	07-03	7	\$ 40,900
Sport Utility 4wd	Training	07-04	7	\$ 40,900
Pickup 4 wd	Fire Suppression	07-05	7	\$ 37,500
2014 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 201,100

**2011-2016 Capital Improvement Plan
Fire Capital Replacement Schedule**

2015 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT	ESTIMATED
			CYCLE (Years)	COST
Aerial	Fire Suppression	95-01	15	\$ 1,129,520
2015 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 1,129,520

2016 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT	ESTIMATED
			CYCLE (Years)	COST
Sport Utility 4wd	FTFF	09-05	7	\$ 33,680
Sport Utility 4wd	FTFF	09-06	7	\$ 34,600
E-One Snorkel	FTFF	96-02	15	\$ 1,129,520
Ambulance	EMS	01-02	7	\$ 195,780
Ambulance	EMS	01-03	7	\$ 195,780
Ambulance	EMS	01-04	7	\$ 195,780
Ambulance	EMS	01-05	7	\$ 195,780
Rescue Pumper	FTFF	04-03	10	\$ 397,160
Rescue Pumper	FTFF	05-04	10	\$ 397,160
Sport Utility 4wd	Fire Prevention	09-07	7	\$ 28,450
2016 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 2,803,690



**2011-2016 Capital Improvement Plan
2010 City-Owned Facilities**

Facility Name	Location	Estimated Value
Avondale Park - Pavilion		\$ 25,953
Avondale Park - Playground Equipment		\$ 36,500
Bloomer Park - Hilltop Shelter	315 John R Road	\$ 111,801
Bloomer Park - House & Storage	345, 355 John R Road	\$ 210,814
Bloomer Park - Mountain Ash Shelter		\$ 39,668
Bloomer Park - Permit Booth	95 John R Road	\$ 2,247
Bloomer Park - Pinegrove Shelter	305 John R Road	\$ 104,934
Bloomer Park - Restrooms	95 John R Road	\$ 88,398
Bloomer Park - Stone Shelter	110 John R Road	\$ 673,399
Bloomer Park - Velodrome		\$ 289,817
Bloomer Park - Wood Decking	110 John R Road	\$ 100,819
Borden Park - Ballfield Lighting	1100 E. Hamlin Road	\$ -
Borden Park - Batting Cages	1100 E. Hamlin Road	\$ -
Borden Park - Concession & Storage	1100 E. Hamlin Road	\$ 123,666
Borden Park - Garage	1300 E. Hamlin Road	\$ 201,266
Borden Park - Office (Converted Residence)	1400 E. Hamlin Road	\$ -
Borden Park - Pavilion	1100 E. Hamlin Road	\$ 15,602
Borden Park - Restroom	1100 E. Hamlin Road	\$ 123,666
Bridges		\$ 5,138
Bridges		\$ -
Bridges		\$ -
Cemetery - Chapel	570 Tienken Road	\$ 136,464
Cemetery - Garage	570 Tienken Road	\$ 35,602
Cemetery - Office	570 Tienken Road	\$ 74,221
City Hall	1000 Rochester Hills Drive	\$ 15,370,531
City Hall - Gazebo	1000 Rochester Hills Drive	\$ 1,836
City Hall - Stairs/Lookout	1000 Rochester Hills Drive	\$ 10,000
DPS Facility	511 E. Auburn Road	\$ 9,186,359
DPS Office/Garage/Shop	511 E. Auburn Road	\$ 1,546,572
DPS Storage Building	511 E. Auburn Road	\$ 212,699
Environmental Center	1115 W Avon Road	\$ 266,284
Fire Station #1	1111 Horizon Court	\$ 3,363,563
Fire Station #1 - Garage	1111 Horizon Court	\$ 575,341
Fire Station #1 - Shed	1111 Horizon Court	\$ 1,134
Fire Station #1 - Training Deck	1111 Horizon Court	\$ 4,650
Fire Station #1 - Training Tower	1111 Horizon Court	\$ 151,956
Fire Station #2	1251 E. Auburn Road	\$ 1,105,810
Fire Station #3	2137 W. Auburn Road	\$ 1,073,888
Fire Station #4	2723 Walton Boulevard	\$ 971,977
Fire Station #5	251 E. Tienken Road	\$ 1,237,467
Grant & Alsdorf Lift Stations		\$ 59,094

**2011-2016 Capital Improvement Plan
2010 City-Owned Facilities**

Facility Name	Location	Estimated Value
OCSO Substation	700 Barclay Circle	\$ 5,356,000
Precinct #5	1551 E. Auburn Road	\$ 99,972
Spencer Park - Bathhouse/Concessions	3685 John R Road	\$ 432,600
Spencer Park - Boat House w\ Decking	3701 John R Road	\$ 185,709
Spencer Park - Permit Booth	3701 John R Road	\$ 3,621
Spencer Park - Storage Building	3705 John R Road	\$ 166,218
Van Hoosen Farm - Museum House	1005 Van Hoosen Road	\$ 593,550
Van Hoosen Farm - Bull Barn	950 Romeo Road	\$ 30,466
Van Hoosen Farm - Calf Barn	950 Romeo Road	\$ 106,656
Van Hoosen Farm - Equipment Shed	950 Romeo Road	\$ 63,828
Van Hoosen Farm - Gazebo	1009 Van Hoosen Road	\$ 2,156
Van Hoosen Farm - Maintenance Barn & Attached Garage	950 Romeo Road	\$ 778,072
Van Hoosen Farm - Milk House	950 Romeo Road	\$ 30,466
Van Hoosen Farm - Red House	1009 Van Hoosen Road	\$ 120,715
Van Hoosen Farm - Shed	1009 Van Hoosen Road	\$ 1,840
Veteran's Memorial Pointe - Gazebo	1015 Livernois Road	\$ 49,100
Wabash Park - Playground Equipment		\$ 46,500
		\$ 45,606,583



**2011-2016 Capital Improvement Plan
2010 City-Owned Vacant Land**

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

2011-2016 Capital Improvement Plan 2011-2016 CIP Schedule

January	Policy Committee meets to establish CIP policies and process
Jan & Feb	Project Committee members gather new project information with supporting documentation (cost benefit analysis, future operating costs, etc)
February 1	City Council representative (at City Council meeting) announces request for public submission of any projects
February 3	Planning Commission representative (at Planning Commission meeting) asks for public submission of any projects
February 26	<u>Deadline</u> to submit new projects/re-evaluations to Fiscal Office
March 2	Fiscal Office assembles and reviews submissions for completeness then distributes new and updated projects to raters (Policy Committee)
March 11	Joint Meeting – CIP Policy and Project Committees (Q & A)
March 26	Project Rating sheets due to Fiscal Office from CIP Policy Committee. Fiscal Office processes ratings.
April 2	CIP Policy Committee meeting if needed to discuss rating results and address any lingering issues.
March-April	Fiscal Office develops the 2011-2016 CIP document (add new projects, updates all project information collected)
April 20	Draft CIP presented to Planning Commission
May 4	Planning Commission holds public hearing to receive public comments regarding the upcoming CIP document.

**2011-2016 Capital Improvement Plan
Notice of Public Hearing**



**NOTICE OF PUBLIC HEARING
ON THE PROPOSED
2011-2016 CAPITAL IMPROVEMENT PLAN
ROCHESTER HILLS PLANNING COMMISSION**

Notice is hereby given that the City of Rochester Hills Planning Commission will hold a Public Hearing at 1000 Rochester Hills Drive, Rochester Hills, Oakland County, Michigan 48309, on Tuesday, May 4, 2010 at 7:30 p.m. to receive public comments regarding the City of Rochester Hills 2011-2016 Capital Improvement Plan as a component of the City's Comprehensive Plan.

Information regarding the Capital Improvement Plan may be obtained from the Fiscal Department during regular business hours of 8:00 a.m. to 5:00 p.m., Monday through Friday, or by calling (248) 656-4660. Written comments concerning this matter will be received by the Planning and Development Department prior to the Public Hearing or by the Planning Commission at the Public Hearing.

William F. Boswell, Chairperson
Rochester Hills Planning Commission

2011-2016 Capital Improvement Plan Capital Improvement Plan Review

2011-2016 Capital Improvement Plan - Projects Added

		<u>Year</u>	
FA-02G	Fire Station #1 / Parking Lot Drainage Improvements	2011-2011	New Project Submittal
FA-11	ADA Compliance Implementation	2010-2012	New Project Submittal
FA-13J	Fire Station #4 / Concrete Apron Replacement	2011-2011	New Project Submittal
IS-04	Firefighter Turnout Gear Replacement	2011-2016	Restore Prior Project
LS-05	Hillview Street Rehabilitation	2011-2011	New Project Submittal
MR-49D	Avon Road Rehabilitation (Crooks - Livernois)	2014-2014	New Project Submittal
MR-52	Research Drive Rehabilitation	2013-2013	New Project Submittal
MR-53	Falcon Drive Rehabilitation	2015-2016	New Project Submittal
MR-54	Firewood Drive Rehabilitation	2016-2016	New Project Submittal
MR-55	Regency Drive Rehabilitation	2015-2015	New Project Submittal
SS-15	Grinder Pump Replacement Program	2011-2016	New Project Submittal
SW-11	Clinton River / Yates Riverbank Stabilization	2012-2016	New Project Submittal



2011-2016 Capital Improvement Plan Capital Improvement Plan Review

Projects Removed / Not Included in 2011-2016 CIP		
		<i>Reason Not Included</i>
FA-01G	City Hall: LED Lighting Upgrade	Anticipated to be Completed
FA-02E	Communications Center Telephone Upgrade	Anticipated to be Completed
FA-04C	Salt Storage Facility	Anticipated to be Completed
FA-04D	Fuel Dispenser Replacement	Anticipated to be Completed
MR-01F	Crooks Boulevard: Street Lighting	Move to Under Review Section
MR-02E	Hamlin Boulevard: Street Lighting	Move to Under Review Section
MR-04B	Walton Boulevard: Street Lighting	Move to Under Review Section
MR-05D	Adams Boulevard: Street Lighting	Move to Under Review Section
MR-05F	Adams Boulevard: Irrigation System Installation	Anticipated to be Completed
MR-05G	Adams Road @ Tienken Road: Intersection Improvements	Move to Under Review Section
MR-15A	Adams Road @ Butler Road: Traffic Signal & Road Widening	Move to Under Review Section
MR-20A	Grandview Drive @ Tienken Road: Traffic Signal & Road Improvements	Move to Under Review Section
MR-21	East Nawakwa Road Rehabilitation	Anticipated to be Completed
MR-26D	Livernois Boulevard: Street Lighting	Move to Under Review Section
MR-40B	Tienken Road Bridge @ Stoney Creek	Anticipated to be Completed
MR-42A	M-59 Widening (Crooks Road - Dequindre Road)	Anticipated to be Completed
MR-42C	M-59 Rehabilitation (Adams Road - Crooks Road)	Anticipated to be Completed
MR-42D	M-59 Sound Barrier Installation (Federal Participation)	Anticipated to be Completed
MR-49C	Avon Road Widening (Princeton Avenue - Grovest Avenue)	Move to Under Review Section
PS-14B	LDFA Master Infrastructure Plan	Anticipated to be Completed
PS-15	Landfill Planning Area Study	Anticipated to be Completed
PW-08C	Tienken Road Pathway: Historic District (Mill Stream Village - Van Hoosen Road)	Anticipated to be Completed
SS-02A	Sanitary Sewer Evaluation Study	Project Deleted from Under Review
SS-13	Sheldon Road: Sanitary Sewer Monitoring Equipment	Move to Under Review Section
SS-22B	Grant Pump Station: Improvements	Anticipated to be Completed
SS-30	Sanitary Sewer Easement Machine	Anticipated to be Completed
SS-31	Small Vactor System	Anticipated to be Completed
WS-12	PRV Vault Consolidation	Anticipated to be Completed
WS-42A	M-59 Water Main Replacement	Anticipated to be Completed

2011-2016 Capital Improvement Plan Capital Improvement Plan Review

2011-2016 Capital Improvement Plan Review - Project Timeline Changes			
		<i>Project Timelines:</i>	
		<i>Prior</i>	<i>Revised</i>
FA-01F	City Hall: Parking Lot Rehabilitation	2010-2010	2015-2015
FA-04B	DPS Garage Conversion to Cold Storage	2010-2010	2011-2011
FA-08B	Interchange Technology Park: Site Preparation	2009-2010	2012-2013
FA-09	IT Infrastructure Capacity Funding	2009-2011	2012-2014
FA-10	Energy Efficiency Analysis	2010-2010	2012-2013
IS-07B	Citywide Records Management Implementation	2009-2010	2012-2014
MR-01A	Crooks Road @ M-59: Interchange Improvements	2013-2014	2015-2016
MR-01E	Crooks Road Reconstruction (Star Batt Drive - Hamlin Road)	2013-2014	2015-2016
MR-02B	Hamlin Road Reconstruction (Livernois Road - Rochester Road)	2010-2012	2014-2016
MR-02F	Hamlin Road Rehabilitation (Rochester Road - Dequindre Road)	2012-2013	2014-2015
MR-04A	Walton Road Rehabilitation (Adams - East City Limit)	2008-2010	2008-2011
MR-09B	Technology Drive Extension / Adams Road Connection	2009-2010	2009-2011
MR-11	Rochester Industrial Park Reconstruction	2011-2011	2015-2015
MR-13A	Dequindre Road Relocation: South of Avon / 23 Mile Road	2014-2014	2014-2016
MR-13B	Dequindre Road Reconstruction (Auburn Road - South Boulevard)	2010-2012	2014-2018
MR-24C	Brewster Road: Right-Turn Lane @ Walton Boulevard	2011-2012	2015-2016
MR-31D	John R Road @ Hamlin Road: Traffic Signal Upgrade	2010-2011	2015-2016
MR-42E	M-59 Sound Barrier Installation (11 Additional)	2010-2011	Uncertain
MR-43	Rain Tree Drive Reconstruction	2010-2010	2014-2014
MR-45	Northfield & Tan Industrial Park Reconstruction	2013-2013	2016-2016
MR-46	Industro Plex Reconstruction	2011-2011	2015-2015
MR-51	Rochester Hills Drive Rehabilitation	2012-2012	2015-2015
PK-03E	Van Hoosen Museum: Calf Barn Restoration	2006-2012	2006-2013
PK-03J	Van Hoosen Museum: Tool Shed	2012-2012	2015-2015
PK-04D	Spencer Park: Splash Pad	2011-2012	2014-2015
PK-05F	Borden Park: Soccer Field Renovations	2011-2013	2014-2016
PK-05H	Borden Park: Office Reconstruction	2012-2013	2015-2016
PK-05J	Borden Park: Maintenance Yard	2011-2011	2014-2014
PK-11	Clinton River Access (Parking Lot & Canoe Launch)	2011-2011	2012-2012
PK-17A	Playground ADA Upgrades	2001-2012	2001-2015
PK-18	All Outdoor Park Facilities: ADA Site Compliance	2002-2011	2002-2015
PK-20	Avondale Park: Field Renovation	2012-2012	2015-2015
PS-09A	Olde Town District: Redevelopment Study	2010-2010	2012-2012
PW-02B	Hamlin Road Pathway (Livernois Road - Rochester Road)	2010-2012	2014-2016
PW-06A	Auburn Pathway Gaps (Alexander Avenue - Livernois Road)	2008-2010	2008-2011
PW-06C	Auburn Pathway Gaps (John R Road - Dequindre Road)	2011-2012	2012-2013
PW-07C	Adams Pathway (Powderhorn Ridge Road - Tienken Road)	2008-2010	2008-2012
PW-08B	Tienken Road Pathway (Livernois Road - Sheldon Road)	2009-2011	2011-2012
PW-08E	Tienken Road Pathway: Historic District (Van Hoosen Road - Washington Road)	2011-2012	2012-2013
PW-09A	Technology Drive Pathway (Auburn Road - 2,250' North)	2010-2011	2012-2013

2011-2016 Capital Improvement Plan Capital Improvement Plan Review

2011-2016 Capital Improvement Plan Review - Project Timeline Changes			
		<i>Project Timelines:</i>	
		<i>Prior</i>	<i>Revised</i>
PW-19	Firewood Drive Pathway (Walton Boulevard - Teakwood Lane)	2011-2012	2012-2013
PW-31B	John R Road Pathway (Auburn Road - 2,300' Southbound)	2008-2010	2008-2012
PW-49A	Avon Road Pathway (LeGrande Boulevard - Cider Mill Village Boulevard)	2010-2011	2012-2013
PW-49D	Avon Road Pathway (Old Perch Road - Stag Ridge Road)	2009-2010	2013-2014
SW-02B	Hamlin Court Drainage Improvements	2010-2011	2014-2016
SW-05C	Rewold Drain (Phase C)	2010-2012	2014-2016
SW-06B	Bendelow Road Ditching (East Side)	2010-2010	2015-2015
SW-08B	Clinton River - Natural Channel Restoration	2009-2010	2009-2015
SW-09B	Storm Water System Retrofitting	2010-2011	2012-2013
WS-01E	Crooks Road Water Main Replacement (Star Batt - Hamlin)	2013-2014	2015-2016
WS-02B	Hamlin Road Water Main Replacement (Livernois Road - Rochester Road / Fieldcrest Court)	2010-2011	2014-2016
WS-22	Water Storage Facility	2010-2011	2012-2012



2011-2016 Capital Improvement Plan Index

Capital Improvement Plan	1-2
Capital Improvement Plan: Aggregate Project Spreadsheet	83-84
Capital Improvement Plan: Needs Assessment Form	82
Capital Improvement Plan: Policy	3
Capital Improvement Plan: Project Application Forms	78-81
Capital Improvement Plan: Project Breakdown	5
Capital Improvement Plan: Review	96-99
Capital Improvement Plan: Schedule	94
Capital Improvement Plan: Support and Role Identification	75-76
Capital Improvement Plan: Process Flow Chart	77
City-Owned Facilities & Properties	91-93
City-Owned Facility Improvements	51-55
Fire Vehicle & Apparatus Replacement Schedule	89-90
Fleet Vehicle & Equipment Replacement Schedule	85-88
Internal Service Support Programs	59-63
Notice of Public Hearing	95
Parks & Recreation Improvements	45-49
Pathway System Improvements	37-43
Professional Services	57
Projects Pending	65-73
Storm Water Management Improvements	31-35
Street System - Pavement Quality Index (PQI) Summary	18-24
Street Improvements	7-17
Water Supply and Sanitary Sewer System Improvements	25-30
PROJECT LOCATION MAPS	
Capital Improvement Plan Composite	4
Street Improvements	8
Local Street Conditions	18
Water System Improvements	26
Sanitary Sewer System Improvements	27
Storm Water Management Improvements	32
Pathway System Improvements	38
Parks & Recreation Improvements	46
City-Owned Facility Improvements	52