

City of Rochester Hills



2009 – 2014

Capital Improvement Plan

FINAL DRAFT

May 20, 2008

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 Capital Improvement Plan 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 utilized to plan for these identified capital improvements and expenditures in a fiscally sound manner in order to ensure that these improvements are 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 how the City plans to address significant capital needs over the next six-years. The CIP provides a visual representation of the City's needs from corner to corner by determining the timing, sequence, coordination, and location of all capital projects. The CIP can also, to an extent, influence growth patterns in areas of the city by advancing necessary infrastructure critical for growth.

Some of the many benefits that the Capital Improvement Plan (CIP) provides for the residents and stakeholders of Rochester Hills include:

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

Overview

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

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

CAPITAL IMPROVEMENT PLAN

CIP Process

Preparation of the CIP is done under the authority of the Municipal Planning Commission Act (PA 285 of 1931). It is the City 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 and a call for new projects is made. Any 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 2008-2013 Plan 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 occurs earlier than the budget process, as the CIP will be used in developing the capital project portion of the annual budget. Approval of the CIP by the Planning Commission does not mean that they grant final approval of all projects contained within the plan. Rather, by approving the CIP the Planning Commission acknowledge that they agree that these projects represent a reasonable interpretation of the upcoming needs for the city, with the projects contained in the first year of the plan potentially being the basis for the City's upcoming year capital project 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 possibly because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from within a different revenue source. In other words, a project's funding depends upon a number of factors – not only what it is, but also how it is accomplished, where it is located, how much it costs, and funding sources.

It is recognized that a balance must be maintained between operating and capital budgets so as to meet the needs of both to the maximum extent possible. 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. Program operating 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.

CAPITAL IMPROVEMENT PLAN POLICY

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

1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, pathways, recreational facilities) an addition to, or extension of such a facility, provided that the cost is \$25,000 or more and that the improvement will have a useful life of three years or more.
2. A non-recurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$25,000 or more and the improvement will have a useful life of three years or more.
3. 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. 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 professional service 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: Land Acquisition funded by the Green Space Preservation millage has not been included in the CIP Process

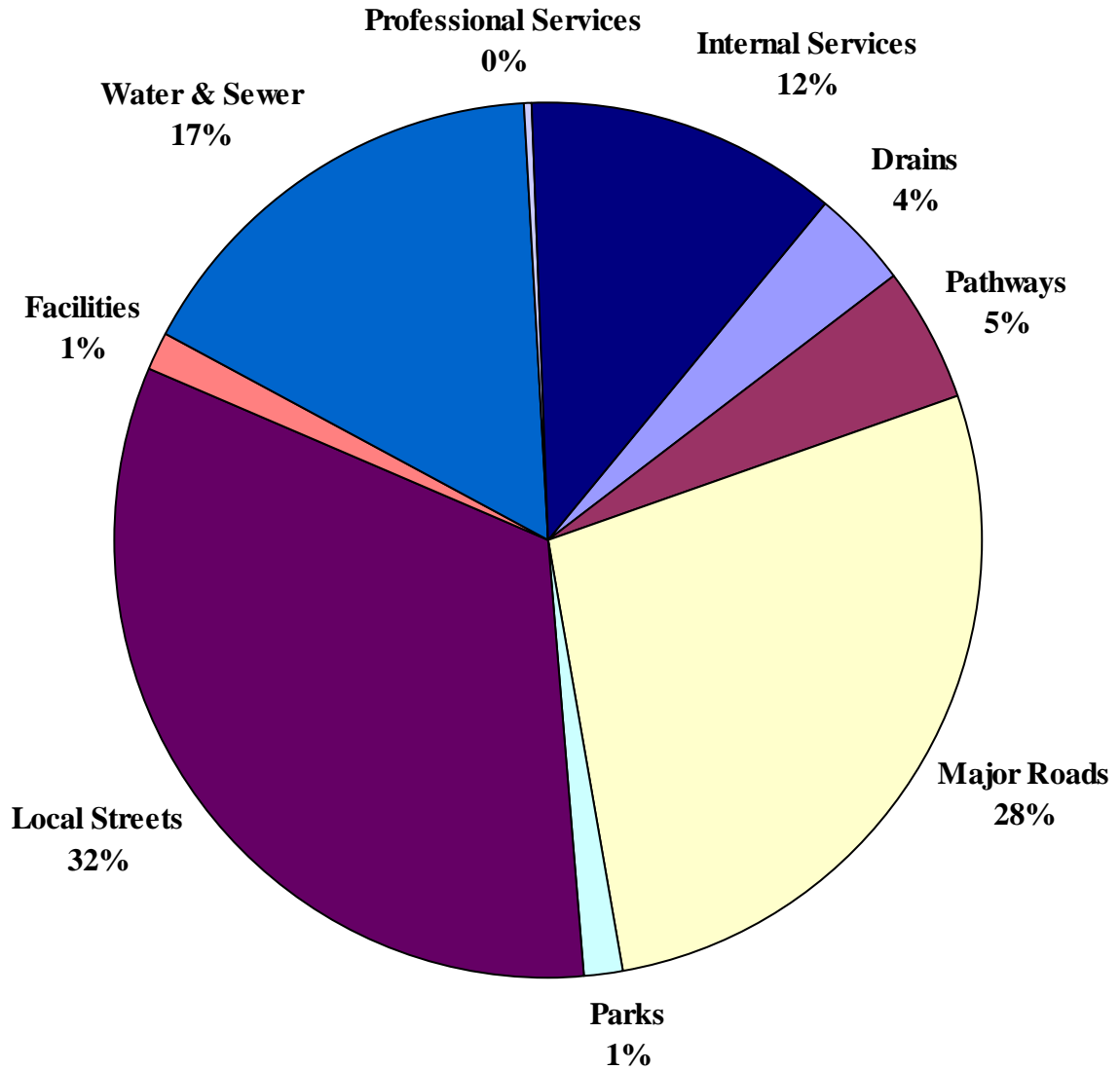
** = Note: Pathway projects will be reviewed and rated by the Pathway Ad-hoc Committee as opposed to the CIP raters beginning in FY 2008

(Adopted March 10, 1997 by the CIP Policy Team)

(Revised January 12, 2007 by the CIP Policy Team)

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN - PROJECT PERCENTAGE BY TYPE



2009-2014 CIP City Share Breakdown		
Drains	\$ 4,050,000	3.6%
Pathways	5,665,740	5.0%
Major Roads	30,906,820	27.5%
Parks	1,541,680	1.4%
Local Streets	36,843,960	32.8%
Facilities	1,327,320	1.2%
Water & Sewer	18,562,000	16.5%
Professional Services	219,070	0.2%
Internal Services	13,125,630	11.7%
TOTAL	\$ 112,242,220	100.0%



STORM WATER MANAGEMENT

Prior to FY 2000, the primary focus of Storm Water Management in Rochester Hills was to develop a storm water system adequate to provide for storm water runoff in existing flood-prone areas. After that point it became apparent that the smaller more common storms, pass water through detention basins untreated and un-detained.

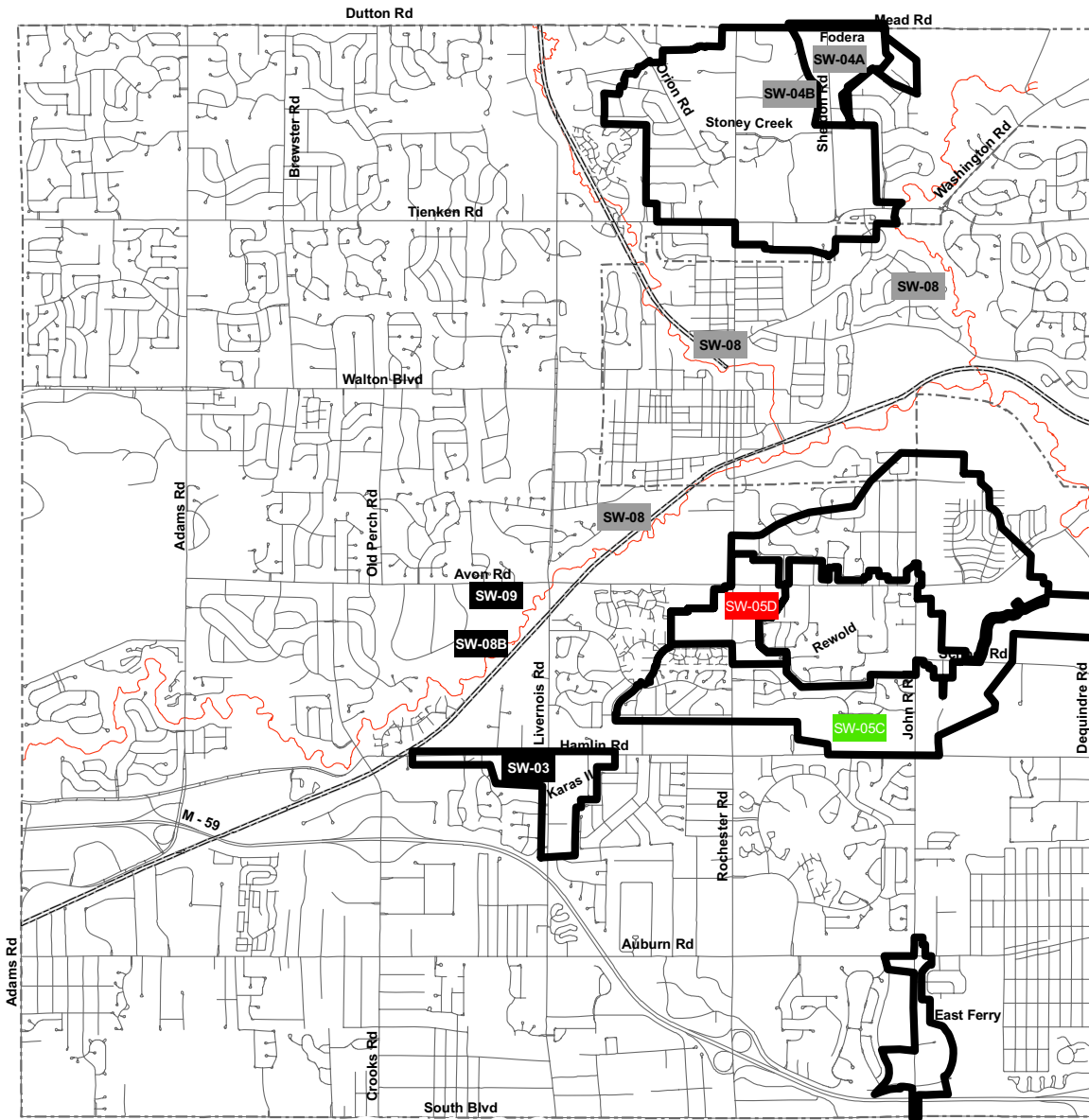
The Mission of the Storm Water Management Plan is to provide the City with a method of handling storm water runoff in order to provide for adequate drainage in existing flood-prone areas. In addition, the plan addresses water quality standards, minimizes impacts associated with land improvements, complies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

To accomplish this mission it is necessary to:

- Develop a comprehensive storm water management policy that clearly defines the role of the City in storm water management issues along with a mechanism for funding capital improvements and operations/maintenance of all drainage systems within the City
- Plan and implement the actions identified in the City's Storm Water Pollution Prevention Initiative (SWPPI)
- Continue to participate and support the activities of the Storm Water Advisory Groups (SWAG) for the Red Run, Clinton Main, Stoney/Paint Creeks, Rouge Main 1-2 Sub-Watersheds, and the Alliance of Rouge Communities (ARC)
- Cooperate with the Oakland County Drain Commission to reach compliance requirements of the Soil Erosion and Sedimentation Act
- Continue the planning, design, construction, and if necessary, right-of-way acquisition for improvements based on the following projects listed in the CIP

CITY MAP - STORM WATER MANAGEMENT IMPROVEMENTS

STORM WATER MANAGEMENT IMPROVEMENTS 2009 - 2014



LEGEND

Projects that may begin construction in:

- 2009 SW-00
- 2010 SW-00
- 2011 SW-00
- 2012 SW-00
- 2013 SW-00
- 2014 SW-00
- Pending Project SW-00



April 2008

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STORM WATER MANAGEMENT IMPROVEMENTS

Karas Drain II Extension SW-03

2009 through 2009

Estimated City Cost: \$370,000 **City Share: 100%**

Impact on The Operating Budget
If project moves forward: No Change

Construction of a trunkline storm sewer as part of the Hamlin Road projects (MR-02A & MR-02B), between the existing Karas Drain crossing 1/2 mile west of Livernois Road and Hamlin Court. Operating costs of approximately \$2,500 per year are not anticipated to change since any/all operating costs associated with the maintenance of storm sewer piping will be offset by a reduction in drainage ditch maintenance. The overall level of storm water service will improve by reducing the number and severity of flooding incidences. Construction is planned to begin in 2009.

Rewold Drain (Phase C) SW-05C

2010 through 2012

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

Impact on The Operating Budget
If project moves forward: Minimal Increase

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, flood waters 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 a extreme rain event. Operating costs of approximately \$5,000 per year are anticipated for site maintenance. The City will pursue cost-sharing options for the project and on-going operations. Construction is planned to begin in 2011.

**** Rewold Drain (Phase D) SW-05D ****

2009 through 2010

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

Impact on The Operating Budget
If project moves forward: Minimal Increase

Construction of drainage improvements along Avon Road east of Rochester Road, south down Rainier Road, and behind the auto dealerships to Yorktowne Drive by utilizing 12" to 48" piping. These improvements will provide drainage relief for Avon Road and Rainier Road. This project will connect to the existing storm sewer which was constructed as part of the Avon Road and Rochester Road improvements in 2006. Operating costs of approximately \$2,000 per year are anticipated for site maintenance. Construction is planned to begin in 2010.

**** Clinton River - Natural Channel Restoration SW-08B ****

2009 through 2010

Estimated City Cost: \$75,000 **City Share: 25%**

Impact on The Operating Budget
If project moves forward: Net Cost Savings

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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STORM WATER MANAGEMENT IMPROVEMENTS

City Hall - Front Pond Rehabilitation SW-09	
2009 through 2009	
Estimated City Cost: \$210,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Remove accumulated sediment from the City Hall front pond, install a water quality forebay, rain gardens, "bio swale" in the roadside swales, restore native grasses, and create an emergent wetland for educational demonstrations. Project will help the City comply with NPDES Phase II Permit (MS4) requirements by creating public awareness and providing a water quality educational resource. Operating costs of approximately \$8,250 per year for turf maintenance (mowing, fertilization, etc...) are anticipated to decrease to approximately \$5,000 per year for the proposed 5-acre parcel in front of City Hall. Rehabilitation is scheduled to begin in 2009.	



PATHWAY SYSTEM

In the mid 1970's the City of Rochester Hills (formerly Avon Township) initiated a pathway program that planned for approximately 118 miles of pathways along major roads. To date, 82.6 miles of pathways have been constructed by private development and through public funding. Approximately 36 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 will 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, which are listed in detail:

Construction of new pathways to fulfill the goal of pathways along both sides of all arterial streets. The replacement pathway millage provides funding to construct approximately 10 miles of new 8' wide pathway at the locations shown on the priority list established by the Pathway Committee in 1995. The completion of these additional 10 miles would bring the number of pathway miles to 92 miles, which represents 78% of the planned pathway system. The pathway millage language now allows for construction along school routes, connectivity for high volume pedestrian generator sites, and along the Clinton River Trailway.

Rehabilitation of existing pathways to maintain an adequate level of service for pathway users. Each year, more segments of the pathway system exceed their service life and require some form of rehabilitation. Additionally, pathway upgrades necessary to comply with current American with Disabilities Act (ADA) requirements are required when pathways are rehabilitated. Some 20 miles of pathway will be rehabilitated over the next ten-years, which represents approximately 25% of the current pathway system.

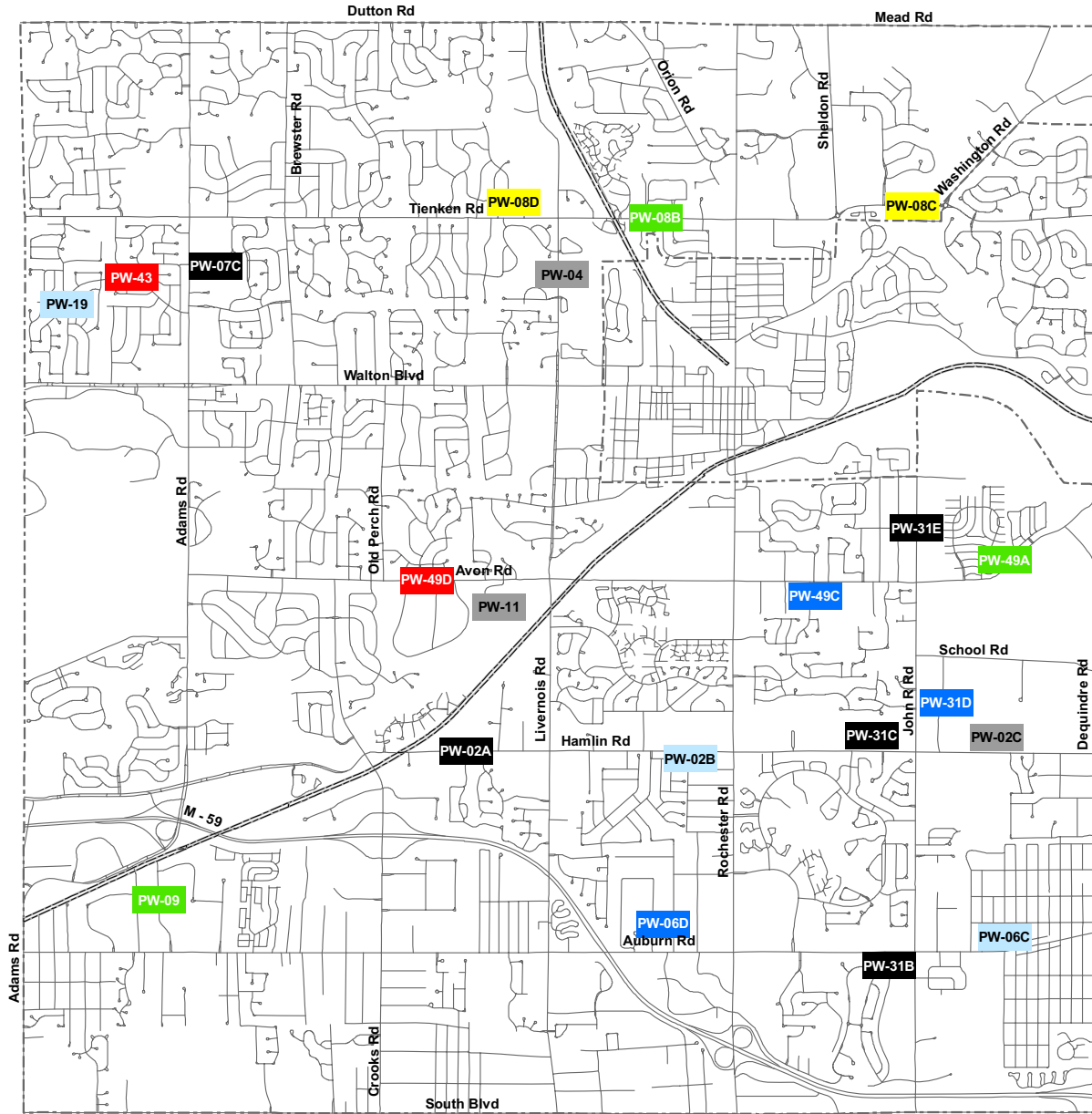
Maintenance of the existing pathway system to protect and extend the condition of the pathway segments to the end of their service life. Beyond routine winter maintenance, other maintenance activities, such as pothole patching, crack sealing, and vegetation control need to be done system-wide on a routine basis to preserve the integrity of the system.

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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

CITY MAP - PATHWAY SYSTEM IMPROVEMENTS

PATHWAY SYSTEM IMPROVEMENTS 2009 - 2014



LEGEND

Projects that may begin construction in:

2009	PW-00
2010	PW-00
2011	PW-00
2012	PW-00
2013	PW-00
2014	PW-00
Pending Project	PW-00



April 2008

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PATHWAY SYSTEM IMPROVEMENTS

Pathway System Rehabilitation Program PW-01	
2009 through 2014	
Estimated City Cost: \$1,800,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Rehabilitation of 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. 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.	

Hamlin Road Pathway (Crooks Road - Livernois Road) PW-02A	
2009 through 2009	
Estimated City Cost: \$78,000	City Share: 20%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 6,000' of 8' wide asphalt pathway along the north side and 5,100' along the south side of Hamlin Road between Crooks Road and 600' east of Livernois Road. This project also includes constructing approximately 500' of pathway along both the east and west sides of Livernois Road and the north and south sides of Hamlin Road. Operating costs of approximately \$1,790 per year are anticipated to increase to \$3,100 per year due to additional pathway sections added. Construction is planned to begin in 2009.	

Hamlin Road Pathway (Livernois Road - Rochester Road) PW-02B	
2010 through 2012	
Estimated City Cost: \$345,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 4,000' of 8' wide asphalt pathway along the north side of Hamlin Road between Livernois Road and Rochester Road. Operating costs of approximately \$1,120 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2012.	

Auburn Road Pathway Gaps (John R Road - Dequindre Road) PW-06C	
2011 through 2012	
Estimated City Cost: \$93,750	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 1,150' of 8' wide asphalt pathway to fill in the gaps along the north and south sides of Auburn Road between John R Road and Dequindre Road. Operating costs of approximately \$320 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2012.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PATHWAY SYSTEM IMPROVEMENTS

Auburn Road Pathway Gaps (Walbridge Road - Hickory Lawn Road) PW-06D	
2013 through 2014	
Estimated City Cost: \$219,130	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 2,100' of 8' wide asphalt pathway along the north side of Auburn Road 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.	

Adams Road Pathway (Powderhorn Ridge Road - Tienken Road) PW-07C	
2008 through 2009	
Estimated City Cost: \$192,750	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 2,600' of 8' wide asphalt 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 signal. Operating costs of approximately \$730 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2009.	

Tienken Road Pathway (Livernois Road - Sheldon Road) PW-08B	
2009 through 2011	
Estimated City Cost: \$53,000	City Share: 10%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction and rehabilitation of 8' wide asphalt pathway along the north & south sides of Tienken Road between Livernois Road and Sheldon Road. The pedestrian bridge over the Paint Creek was completed in 2006 along with the Tienken Road and Bridge Rehabilitation project (MR-06B). This project is anticipated to coordinate with the Tienken Road Corridor Improvement project (MR-40). 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.	

Tienken Road Pathway in Historical District PW-08C	
2011 through 2013	
Estimated City Cost: \$478,130	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 2,150' of 8' wide pathway along the south side of Tienken Road, 900' west of Van Hoosen Road, continue along the east side of Van Hoosen southwards, then eastwards to Washington Road utilizing an unimproved alley running parallel to Tienken Road within the street. Included as part of this project is the construction of a pedestrian bridge to be constructed with RCOC's planned Stoney Creek Bridge Replacement Project. Operating costs of approximately \$600 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2013.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PATHWAY SYSTEM IMPROVEMENTS

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

** Technology Drive Pathway (Auburn Road - Adams Road) PW-09 **
2010 through 2011
Estimated City Cost: \$178,130 City Share: 100%
<i>Impact on The Operating Budget</i>
If project moves forward: Minimal Impact
Construction of approximately 2,500' of 8' wide asphalt pathway along the west side of Technology Drive between Auburn Road and Adams Road. Operating costs of approximately \$600 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2011.

** Fire wood Drive Pathway (Walton Boulevard - Teakwood Lane) PW-19 **
2011 through 2012
Estimated City Cost: \$250,130 City Share: 100%
<i>Impact on The Operating Budget</i>
If project moves forward: Minimal Impact
Construction of approximately 3,700' of 8' wide asphalt pathway along the west side of Firewood Drive between Walton Boulevard and Teakwood Lane. Operating costs of approximately \$800 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2012.

John R Road Pathway (Auburn Road - 2,300' Southbound) PW-31B
2008 through 2009
Estimated City Cost: \$220,630 City Share: 100%
<i>Impact on The Operating Budget</i>
If project moves forward: Minimal Impact
Construction of approximately 2,300' of 8' wide asphalt pathway along the west side of John R Road between Auburn Road and approximately 2,300' south. This segment was originally included in PW-31A, to be constructed in conjunction with MR-31A and SW-06. In an effort not to delay the road and drain work, only those segments of pathway that fronted parcels already needing easements for the road and drain work are being constructed with MR-31A and SW-06. Operating costs of approximately \$1,120 per year are anticipated due to the additional pathway section added. This project is planned to begin in 2009 and will complete the unfinished pathway segment.

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PATHWAY SYSTEM IMPROVEMENTS

John R Road Pathway (Hamlin Road / NW Corner) PW-31C	
2008 through 2009	
Estimated City Cost: \$111,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Rehabilitation of approximately 2,000' of 8' wide asphalt pathway along the west side of John R Road between Hamlin Road and approximately 700' north, and along the north side of Hamlin Road between John R Road and approximately 1,300' west of John R Road. During heavy rainfalls, the existing pathway often times becomes flooded for extensive durations. This project proposes to raise the existing pathway several feet above the flood elevation. Operating costs of approximately \$640 per year are anticipated to decrease to \$560 per year due to rehabilitation. Construction is planned to begin in 2009.	

John R Road Pathway (Hamlin Road - School Road) PW-31D	
2013 through 2014	
Estimated City Cost: \$368,200	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
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.	

John R Road Pathway (Avon Road - Bloomer Road) PW-31E	
2008 through 2009	
Estimated City Cost: \$472,750	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 4,700' of 8' wide asphalt pathway. Construct 3,200' along the east side of John R Road between Avon Road and Bloomer Road. Construct 1,500' along the east side of the Bloomer Park entrance. Operating costs of approximately \$2,210 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2009.	

** Rain Tree Drive Pathway (Adams Road - Firewood Drive) PW-43 **	
2009 through 2010	
Estimated City Cost: \$273,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
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 2010.	

** New Project to the 2009-2014 CIP **

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PATHWAY SYSTEM IMPROVEMENTS

Avon Road Pathway (Le Grande Boulevard - Cider Mill Boulevard) PW-49A	
2010 through 2011	
Estimated City Cost: \$111,880	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
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.	

Avon Road Pathway (Ranier Avenue - Bembridge Drive) PW-49C	
2013 through 2014	
Estimated Project Cost: \$307,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
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.	

** Avon Road Pathway (Old Perch Road - Stag Ridge Road) PW-49D **	
2009 through 2010	
Estimated Project Cost: \$188,630	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of approximately 3,000' of 8' wide asphalt pathway along the north side of Avon Road between Old Perch Road and Stag Ridge Road. Operating costs of approximately \$850 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2010.	





STREET IMPROVEMENTS

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

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

In 1997, the City embarked upon the Master Thoroughfare Plan Update to provide a better understanding of current and projected traffic trends in the community, using traffic forecasts through the year 2015. The Planning Commission adopted the updated plan on June 2, 1998. 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 Master Thoroughfare Plan is currently being undertaken and is anticipated to be complete in 2008.

The City of Rochester Hills contains both public and private roadways. Public roads are owned and operated by the Michigan Department of Transportation (MDOT), the Road Commission for Oakland County (RCOC), and the City of Rochester Hills. Private roads are owned and operated by private developments and homeowner groups. The 2009-2014 CIP contains projects planned for all three public agencies. Examples include:

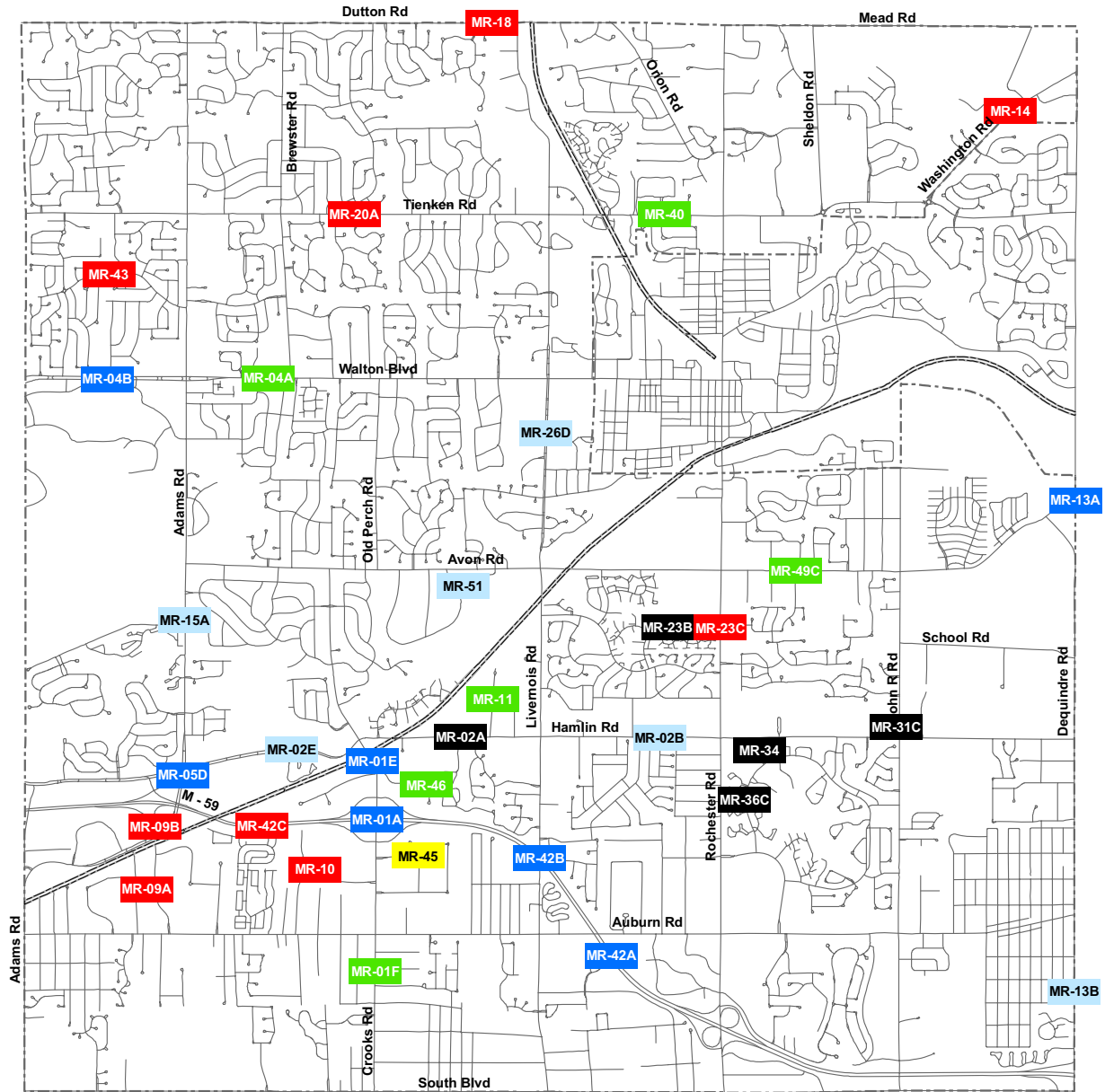
- * MDOT = M-59 Widening (Crooks - Dequindre)
- * RCOC = Tienken Road Corridor, Dequindre Road Corridor
- * City of Rochester Hills = Hamlin Road Corridor, Local City Streets

The City currently maintains approximately 40 miles of paved major roads, 224 miles of paved local streets, and approximately 14 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 projects, reconstruction, rehabilitation, and traffic enhancement projects.

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

CITY MAP - MAJOR ROAD IMPROVEMENT PLAN

MAJOR ROAD IMPROVEMENTS 2009 - 2014



LEGEND

Projects that may begin construction in:

- 2009 MR-00
- 2010 MR-00
- 2011 MR-00
- 2012 MR-00
- 2013 MR-00
- 2014 MR-00
- Pending Project MR-00



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

Crooks Road @ M-59 - Interchange Improvement MR-01A	
2013 through 2014	
Estimated City Cost: \$715,500	City Share: 3%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Construction of two 2-lane bridges or a 5-lane bridge to carry Crooks Road over M-59. Construction of two new cloverleaf ramps in the northeast and southwest quadrants of the interchange and reconstruction of existing ramps as necessary for line and grade. No operating costs are anticipated due to this section of roadway being owned and operated by the MDOT. Construction is planned to begin in 2014.	

Crooks Boulevard (M-59 - Hamlin Road) MR-01E	
2013 through 2014	
Estimated City Cost: \$772,100	City Share: 10%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Reconstruction of Crooks Road as a 4-lane boulevard between the M-59 Intersection and Hamlin Road. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2014.	

** Crooks Boulevard - Street Lighting MR-01F **	
2010 through 2011	
Estimated City Cost: \$308,750	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Install street lighting along Crooks Boulevard between South Boulevard and the M-59 Intersection to provide for increased night-time travel safety and visibility. Operating costs of approximately \$15,000 per year are anticipated due to the lighting addition. Construction is planned to begin in 2011.	

Hamlin Boulevard (Crooks Road - Livernois Road) MR-02A	
2003 through 2009	
Estimated City Cost: \$3,360,140	City Share: 20%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Reconstruction and widening of Hamlin Road from a 2-lane road to a 4-lane boulevard between Crooks Road and Livernois Road. A dual-lane roundabout at the intersection of Hamlin Road at Livernois Road is also included in this project. Operating costs of approximately \$29,000 per year are anticipated to increase to \$48,000 per year due to the additional roadway lanes added. Construction is planned to begin in 2009.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

Hamlin Road (Livernois Road - Rochester Road) MR-02B	
2010 through 2012	
Estimated City Cost: \$3,700,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Reconstruction of Hamlin Road from a 2-lane road to a 3-lane road between Livernois Road and Rochester Road. Operating costs of approximately \$29,000 per year are anticipated to increase to \$36,000 per year due to the additional roadway lane added. Construction is planned to begin in 2012.	

** Hamlin Boulevard - Street Lighting MR-02E **	
2011 through 2012	
Estimated City Cost: \$583,750	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Moderate Impact	
Install street lighting along Hamlin Boulevard between the West City Limit and Livernois Road to provide for increased night-time travel safety and visibility. Operating costs of approximately \$28,000 per year are anticipated to the lighting addition. Construction is planned to begin in 2012.	

Major Road - Concrete Slab Replacement Program MR-03	
2009 through 2014	
Estimated City Cost: \$2,017,500	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
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.	

** Walton Road (Adams Road - Livernois Road) MR-04A **	
2011 through 2011	
Estimated City Cost: \$141,300	City Share: 10%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Resurfacing of Walton Road with an asphalt top layer as part of the RCOC RRR (Resurfacing, Restoration, and Rehabilitation) program between east of Adams Road and Livernois Road. The RRR program is meant to address projects where the roadway problem is a deteriorating surface condition. Full depth pavement replacement is not included within a RRR project. No operating costs are anticipated due to this section of roadway being owned and operated by the MDOT. Construction is planned to begin in 2011.	

** New Project to the 2009-2014 CIP **

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

** Walton Boulevard - Street Lighting MR-04B **	
2013 through 2014	
Estimated City Cost: \$228,800	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Install street lighting along Walton Boulevard between the West City Limit and just east of Adams to provide for increased night-time travel safety and visibility. Operating costs of approximately \$10,800 per year are anticipated due to the lighting addition. Construction is planned to begin in 2014.	

** Adams Boulevard - Street Lighting MR-05D **	
2013 through 2014	
Estimated City Cost: \$221,900	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Install street lighting along Adams Boulevard between Marketplace Circle and just north of Hamlin to provide for increased night-time travel safety and visibility. Operating costs of approximately \$10,400 per year are anticipated due to the lighting addition. Construction is planned to begin in 2014.	

Technology Drive Extension / Leach Road Connection (LDFA) MR-09A	
2009 through 2010	
Estimated City Cost: \$663,200	LDFA Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
The difficulties in connecting Technology Drive to the new Adams Road across the MDOT's limited access right-of-way has created the need for the City to consider alternative connection points. This alternative project proposes to acquire right-of-way and construct a roadway to connect Technology Drive to Leach Road in the west. In addition to right-of-way acquisition and road construction, this project also includes the extension of a water main. This project was requested by the LDFA as an alternative option in the case that the Adams Road Connection (MR-09B) does not occur. If MR-09B is accepted by MDOT, this project would not be necessary. Operating costs of approximately \$1,000 per year are anticipated due to the additional roadway section added. Construction is planned to begin in 2010.	

Technology Drive Extension / Adams Road Connection (LDFA) MR-09B	
2009 through 2010	
Estimated City Cost: \$135,000	LDFA Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
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, however there may be compliance and approval issues from MDOT which may not make this a viable option. Operating costs of approximately \$1,000 per year are anticipated due to the the additional roadway section added. Construction is planned to begin in 2010.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

Austin Avenue Extension (LDFA) MR-10

2008 through 2010

Estimated City Cost: \$1,482,260

LDFA Share: 100%

Impact on The Operating Budget

If project moves forward: Minimal Impact

Extend Austin Avenue west to connect with Devondale Road. Extend Devondale Road north and south to provide access to all properties presently zoned for industrial use. Create a cul-de-sac of Devondale Road at the residential property boundary in order to eliminate commercial traffic in residential areas. Operating costs of approximately \$6,000 per year are anticipated due to the additional roadway section. Construction is planned to begin in 2010.

Rochester Industrial Park MR-11

2011 through 2011

Estimated City Cost: \$948,750

City Share: 100%

Impact on The Operating Budget

If project moves forward: Net Cost Savings

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

**** Major Road - Traffic Calming Program MR-12 ****

2009 through 2014

Estimated City Cost: \$150,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

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.

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

2014 through 2014

Estimated City Cost: \$450,000

City Share: 5%

Impact on The Operating Budget

If project moves forward: No Change

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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

Dequindre Road (Auburn Road - South Boulevard) MR-13B	
2008 through 2012	
Estimated City Cost: \$345,500	City Share: 2.5%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Reconstruction of Dequindre Road as a 5-lane road section between Auburn Road and South Boulevard. The improvement is part of a larger Road Commission of Oakland County (RCOC) project to widen Dequindre Road as a 5-lane road southbound to Long Lake Road in the City of Troy. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2012.	

Washington Road (Tienken Road - Dequindre Road) MR-14	
2007 through 2011	
Estimated City Cost: \$198,090	City Share: 16.5% / 7%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
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 2010.	

Adams Road @ Butler Road - Traffic Signal & Road Widening MR-15A	
2011 through 2012	
Estimated City Cost: \$317,500	City Share: 100% / (33% Signal)
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Installation of a new traffic signal at the Adams Road at Butler Road intersection with a corresponding center left-turn lane and road widening. 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 widened roadway section and the operation of an additional traffic signal. Construction is planned to begin in 2012.	

Dutton Road (Rainbow Drive - Arthurs Way) MR-18	
2008 through 2010	
Estimated City Cost: \$579,170	City Share: 33%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
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 (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 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. Construction is planned to begin in 2010.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

Grandview Drive @ Tienken Road - Traffic Signal & Road Improvement MR-20A	
2004 through 2010	
Estimated City Cost: \$338,370	City Share: 100% / (25% Signal)
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Installation of a traffic signal at the intersection of Grandview Drive / Brookwood Lane at Tienken Road. This project also involves improving the safety of Tienken Road with a center left-turn lane at the intersection. 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 widened roadway section and the operation of an additional traffic signal. Construction is planned to begin in 2010.	

Meadowfield Drive MR-23B	
2009 through 2009	
Estimated City Cost: \$826,500	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Reconstruct approximately 3,350' of existing asphalt road and widen the intersection at Rochester Road to include a center turn-lane to accommodate a future traffic signal installation if warrants are met. Project is located south of Avon Road, west of Rochester Road. Operating costs of approximately \$19,000 per year are anticipated to increase to \$23,000 per year due to the additional roadway lanes added. Construction is planned to begin in 2009.	

Meadowfield Drive @ Yorktowne Drive - Traffic Signal MR-23C	
2009 through 2010	
Estimated City Cost: \$220,000	City Share: 100% / (50% Signal)
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
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. Construction is planned to begin in 2010.	

** Livernois Boulevard - Street Lighting MR-26D **	
2011 through 2012	
Estimated City Cost: \$256,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Install street lighting along Livernois Boulevard between Avon Road and just north of Walton Boulevard to provide for increased night-time travel safety and visibility. Operating costs of approximately \$12,500 per year are anticipated due to the lighting addition. Construction is planned to begin in 2012.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

John R Road @ Hamlin Road - Intersection Improvements / 1,000' North MR-31C	
2008 through 2009	
Estimated City Cost: \$280,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Construction of a dedicated right-turn lane to fill in the center left-turn lane gap between Hamlin Road and Enchantment Drive. The project length is approximately 1,000'. Operating costs of approximately \$2,200 per year are anticipated due to the widened roadway section. Construction is planned to begin in 2009.	

Dorset Road MR-34	
2009 through 2009	
Estimated City Cost: \$116,200	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Rehabilitate approximately 800' of Dorset Road. Work tentatively involves milling and replacing approximately 3" of existing asphalt pavement along with selective full-depth base repairs (final pavement repair strategy is contingent upon geotechnical pavement cores). Operating costs of approximately \$6,700 per year are anticipated to decrease to \$5,500 per year due to rehabilitation. Construction is planned to begin in 2009.	

Hampton Boulevard MR-36C	
2009 through 2009	
Estimated City Cost: \$199,600	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Rehabilitate approximately 700' of Hampton Boulevard. Work tentatively involves milling and replacing 3" of existing asphalt pavement along with selective full-depth base repairs (final pavement repair strategy is contingent upon geotechnical pavement core data). Operating costs of approximately \$7,800 per year are anticipated to decrease to \$6,500 per year due to rehabilitation. Construction is planned to begin in 2009.	

Tienken Road Corridor Improvements MR-40	
2008 through 2012	
Estimated City Cost: \$1,400,000	City Share: 10%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
This project involves improvements to the Tienken Road 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, which is currently on-going. Funding is expected from the recently approved Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFET-LU) Highway Bill earmarked project funds. No operating costs are anticipated due to this section of roadway being owned and operated by the RCO. Construction is planned to begin in 2011.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

M-59 Widening (Crooks Road - Dequindre Road) MR-42A	
2014 through 2014	
Estimated City Cost: \$5,800,000	City Share: 10%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
MDOT is planning to widen M-59 from 2-lanes to 3-lanes between Crooks Road and the City limit at Dequindre Road. The additional lane will be added to the existing median area. The objective of this project is to remove a bottleneck portion of M-59. No operating costs are anticipated due to this section of roadway being owned and operated by the MDOT. Construction is planned to begin in 2014.	

M-59 @ Livernois Road - Bridge Expansion MR-42B	
2014 through 2014	
Estimated City Cost: \$1,550,000	City Share: 50%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Participate in cost share for expanding the M-59 @ Livernois Road Bridge. MDOT is willing to expand the bridge from 2 to 5-lanes wide with their M-59 Widening project (MR-42A) if the City and RCOC cover the additional expansion cost. The City and RCOC have the option to construct and pay for a complete expansion to the 5-lane bridge, or construct and pay for having abutments placed. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2014.	

M-59 (Adams Road - Crooks Road) MR-42C	
2010 through 2010	
Estimated City Cost: \$367,900	City Share: 5.2%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
If project Does Not move forward: No Impact	
MDOT is planning to remove and replace failed concrete slab sections and then overlay the pavement with approximately 3-1/2" of asphalt. The total project length between Opdyke Road to Crooks Road is approximately 4 miles, of which approximately 52% is within the City of Rochester Hills, the other 48% is within Auburn Hills. No operating costs are anticipated due to this section of roadway being owned and operated by MDOT. Construction is planned to begin in 2010.	

Rain Tree Drive MR-43	
2010 through 2010	
Estimated City Cost: \$549,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Reconstruct approximately 2,700' of existing asphalt road (final repair strategy is contingent upon geotechnical pavement core data). Project is located south of Tienken Road, west of Adams Road. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2010.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

Northfield & Tan Industrial Parks MR-45	
2013 through 2013	
Estimated City Cost: \$2,125,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	If project Does Not move forward: Minimal Impact
Reconstruct Northfield Drive, Enterprise Drive, Commerce Drive, and Product Drive; approximately 8,000' of asphalt roads (final road repair strategy is contingent upon the results of the geotechnical pavement core data). Project is located on the east side of Crooks Road, north of Auburn Road. Operating costs of approximately \$44,000 per year are anticipated to decrease to \$36,000 per year due to reconstruction. Construction is planned to begin in 2013.	

Industro Plex Industrial Park MR-46	
2011 through 2011	
Estimated City Cost: \$770,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Reconstruct Starr Batt Drive; approximately 2,300' asphalt road (final road repair strategy is contingent on results of geotechnical pavement cores). Project is located on the east side of Crooks Road, south of Hamlin Road. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2011.	

Avon Road Widening (Princeton Avenue - Grovecrest Avenue) MR-49C	
2010 through 2011	
Estimated City Cost: \$139,170	City Share: 33%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
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 ROCOC. Construction is planned to begin in 2011.	

Rochester Hills Drive MR-51	
2012 through 2012	
Estimated City Cost: \$158,650	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Rehabilitate approximately 1,200 feet of Rochester Hills Drive between the entrance roadway off of Avon Road and the City Hall parking lot. Work tentatively involves pulverizing and reshaping existing asphalt and overlaying with 3" of new asphalt pavement along with selective full-depth base repairs (final pavement repair strategy is contingent upon geotechnical pavement core data). Operating costs of approximately \$3,000 per year are anticipated to decrease to \$2,500 per year due to rehabilitation. Construction is planned to begin in 2012.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

STREET IMPROVEMENTS

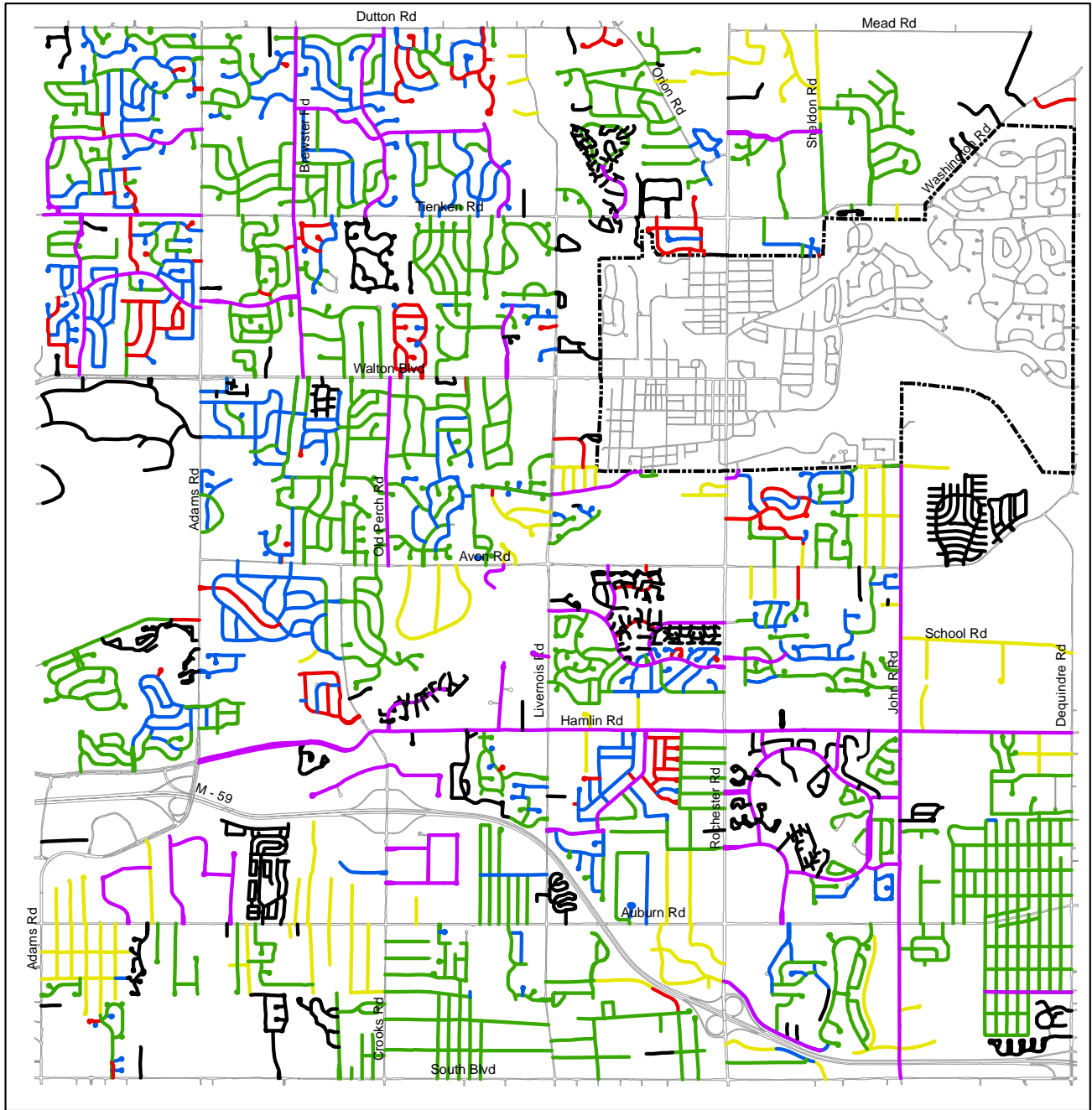
Local Street Improvement Program LS-01	
2009 through 2014	
Estimated City Cost: \$32,973,960	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Reconstruction and rehabilitation of the local street network, as identified through the City's Pavement Management System and based upon field inspections. Operating costs of approximately \$65,000 per year are anticipated to decrease to \$50,000 per year for each 5.0 miles of the local street network that is proposed to be replaced annually. This program is proposed to be funded at \$5,495,660 per year and is on-going.	

Local Street - Concrete Slab Replacement Program LS-03	
2009 through 2014	
Estimated City Cost: \$3,720,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
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 \$8,000 per year are anticipated to decrease to \$6,000 per year for each 0.6 miles proposed to be replaced annually. This program is proposed to be funded at \$620,000 per year and is on-going.	

** Local Street - Traffic Calming Program LS-12 **	
2009 through 2014	
Estimated City Cost: \$150,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding through residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are the recommended solution. This program would allow for 'seed' money to offer the HOA a 50/50 match between the HOA and the City to provide assistance for the implementation of approximately twenty (20) traffic calming devices per year along residential streets. This program is proposed to be funded at \$25,000 per year and is on-going.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

CITY MAP - LOCAL STREET CONDITIONS



2008 LOCAL ROAD CONDITIONS

- 2.00-4.99 (POOR)
- 5.00-6.99 (FAIR)
- 7.00-9.99 (GOOD)
- Gravel
- Private
- City Major
- Not Under City Jurisdiction



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

LOCAL STREET PQI SUMMARY - FAIR CONDITION

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

STREET	PQI RATING	LENGTH (FEET)	STREET	PQI RATING	LENGTH (FEET)	STREET	PQI RATING	LENGTH (FEET)
ADELE CT	6.67	386	CONE AVE	6.82	323	HIDDEN CREEK CT	6.84	640
ANNCHES TER CT	5.30	345	COUNTRY CLUB	5.00	142	HIDDEN VALLEY	6.30	141
ANTLER CT	6.04	342	COURTFIELD DR	6.56	1,295	HIDDEN VALLEY	5.40	189
ANTOINETTE DR	6.55	1,865	COVINGTON PL	6.02	1,090	HIGHSPLINT DR	5.25	3,234
AQUINAS DR	6.04	385	CRESTLINE CT	6.33	412	HILLCREST DR	5.34	1,850
ARLINGTON DR	5.77	1,911	CRESTLINE LN	6.12	840	HILLENDALE DR	6.14	190
ASHFORD	6.84	511	CROFT HILL DR	5.65	283	HILLENDALE DR	5.87	1,015
AUSTIN DR	6.14	247	CYPRESS RD	6.99	835	HILLENDALE DR	6.52	1,900
AUSTIN DR	6.99	1,299	DARTMOUTH DR	6.03	1,761	HILLSIDE LN	6.02	974
AVONSTOKE RD	5.42	539	DEVONWOOD RD	6.38	294	HOLIDAY CT	5.64	377
AYNSLEY DR	6.06	323	DEVONWOOD RD	6.11	2,625	HOLLEN SHADE	6.52	1,438
AYNSLEY DR	5.98	1,236	DORAL CT	6.57	585	HORSESHOE BEND	6.25	2,456
BAGLEY AVE	6.59	1,969	DORAL DR	5.39	1,105	HORSESHOE BEND CT	5.76	352
BARNESWOOD LN	6.52	1,526	E FAIRVIEW LN	5.87	3,047	HUNTINGTON CT	5.70	421
BARNESWOOD LN	5.87	1,838	E FAIRVIEW LN CT	6.03	254	HUNTINGTON PARK	6.10	831
BAYLOR RD	5.94	1,393	EAGLE CT	5.51	287	INNSBROOK CT	6.63	310
BAYPOINT DR	5.57	1,400	EAGLE DR	6.02	1,119	IVYWOOD CT	6.67	441
BEACON HILL CT	6.78	332	EASTPOINTE CT	6.67	332	JASON CIR	6.14	2,296
BEDFORD SQUARE	6.90	496	EDINBOROUGH DR	6.17	1,510	KENNEDY DR	5.87	1,483
BEDLINGTON DR	6.85	984	EDMUNTON DR	6.99	1,950	KENTUCKY DR	5.76	676
BEEHCREST	5.70	205	ELMBROOK CT	5.84	328	KENTUCKY DR	5.91	899
BEVINGTON RD	5.47	262	ELTON CT	5.98	407	KENWOOD DR	5.70	1,476
BEVINGTON RD	5.47	262	ENGLEWOOD DR	6.70	315	KIMBERLY FAIR ST	6.14	810
BEVINGTON RD	6.55	1,546	ESSEX DR	6.33	140	KINGSFORD RD	6.25	1,132
BLUEGRASS DR	5.75	772	ESSEX DR	6.44	157	KIRKTON CT	5.20	518
BLUESKIES DR	5.00	130	ESSEX DR	5.92	752	LAKE FOREST RD	6.45	2,043
BOLINGER ST	5.77	1,857	ESSEX DR	6.12	2,540	LAKE FOREST RD	6.63	2,539
BOURBON CT	5.24	724	FAIR ACRES DR	5.70	809	LAKE RIDGE RD	6.12	239
BOWDOIN HILL CT	6.41	210	FALCON DR	6.39	264	LAKE RIDGE RD	5.42	244
BRITTANY CT	5.65	290	FALCON DR	6.39	264	LAKE RIDGE RD	6.79	1,518
BROOK	5.80	91	FARMBRIDGE CT	6.47	454	LAMBETH PK	6.14	1,566
BROOK	5.80	245	FIELDING DR	5.06	624	LANGLEY RD	6.87	1,307
BROOKFIELD CT	6.35	786	FLANDERS DR	5.42	784	LANGLEY RD	5.84	1,690
BRUNSWICK	5.70	537	FORDCROFT DR	6.71	990	LANTERN LN	6.40	258
BUCKINGHAM	6.90	228	FORESTVIEW	6.56	545	LASSITER CIR	5.70	224
BURLINGTON CT	5.94	453	FOX RUN	6.52	1,008	LEXINGTON DR	6.23	1,373
BURLINGTON DR	5.34	337	FOXWOODS LN	6.79	1,405	LEYTON CT	6.99	386
CAL AVE	6.61	335	GAS LIGHT	5.30	250	LOCKPORT RD	5.08	1,046
CAMPUS CT	6.26	748	GILSAM AVE	6.16	145	LOMAS VERDES	6.37	1,625
CANTERBURY TRAIL DR	5.97	225	GLEN GROVE DR	5.51	1,377	LONG MEADOW LN	5.60	712
CANTERBURY TRAIL DR	6.23	305	GLEN MEADOW CT	6.02	619	LONGFORD DR	5.43	1,145
CARRIAGE	5.60	242	GLOUCHES TER RD	6.66	1,655	MANOR WAY	6.00	219
CATALPA CT	6.92	294	GOLDENROD DR	6.23	702	MANOR WAY	6.70	231
CATALPA DR	6.92	265	GOLFVIEW CT CDS	5.00	105	MAPLE RIDGE RD	6.33	699
CEDAREGGERD	5.92	1,060	GREENLEAF DR	6.95	1,543	MAPLE RIDGE RD	6.54	1,024
CHAFFER DR	6.48	1,923	GREENRIDGE DR	6.43	600	MARYKNOLL CT	6.30	180
CHALET DR	6.14	1,525	GREENRIDGE DR	6.14	1,600	MARYKNOLL RD E	6.24	703
CHALMERS CT	5.48	286	GREENSPRING LN	5.80	500	MARYKNOLL RD E	6.52	2,765
CHANCERY CT	6.14	727	GREENSPRING LN	5.17	1,125	MARYKNOLL RD W	6.52	2,625
CHATHAM CIR	6.30	2,059	GROSSE PINES BLVD	5.18	330	MAYA COO	6.94	157
CHRISTIAN HILLS RD	5.82	1,523	GROSSE PINES BLVD	5.52	330	MAYAPPLE CT	6.02	592
CHRISTIAN HILLS RD	6.25	1,990	GROSSE PINES CT	5.76	200	MAYFAIR CT	5.56	295
CHRISTIAN HILLS RD	6.03	2,136	GROS VENOR DR	6.12	236	MCGILL DR	6.25	1,960
CHRISTIAN HILLS RD	6.25	2,136	GROS VENOR DR	6.56	1,062	MERION CT	6.94	157
CLEARPOINT CT	6.14	589	GUNDER CT	6.07	476	MICHELE CT	5.34	332
COBRIDGE CT	5.34	327	HARWICH BLVD	6.52	291	MICHELSON RD	6.37	1,600
COLONY DR	6.99	1,742	HATHAWAY RISING	6.17	3,037	MIDDLEBURY LN	6.85	880
COLONY DR CT (W)	6.17	197	HEATHERWOOD CT	5.75	420	MILLBROOK CT	6.90	793
COMMERCE DR	6.44	788	HEIDELBERG DR	5.60	1,203	MONICA CT	5.65	513
CONCORD RD	6.03	2,880	HICKORY TRAIL DR	5.60	155	NAWAKWA RD	5.70	4,189

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

LOCAL STREET PQI SUMMARY - FAIR CONDITION

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

STREET	PQI RATING	LENGTH (FEET)	STREET	PQI RATING	LENGTH (FEET)	STREET	PQI RATING	LENGTH (FEET)
NEW ENGLAND DR	5.36	211	RIDGECREST DR	6.26	900	SUNBURY CT	6.47	530
NEW ENGLAND DR	6.83	2,733	RIDGECREST DR	6.45	1,126	SUSSEX FAIR	6.78	1,085
NEW KENT RD	6.74	611	RIDGEFIELD CT	6.99	762	TACOMA DR	6.74	1,176
NEW LIFE LN	5.30	752	ROANOKE CT	6.00	251	TALL OAKS BLVD	5.95	538
NORTON RD	6.01	1,860	ROCHDALE DR	6.52	826	TANGLEWOOD CT	6.34	680
NOTRE DAME RD	6.17	320	ROCKY CREST CT	6.26	207	TERNBURY DR	6.44	485
OAKHILL CT	5.10	239	ROCKY CREST DR	5.78	934	TEWKSBURY CT	6.02	473
OLD ORION CT	5.86	1,491	ROLLING GREEN CIR	6.80	1,390	THAMES CT	5.06	236
OLD RIDGE CT	5.53	440	ROLLING GREEN CIR	6.48	2,198	TIMBERLEA DR	5.97	182
OLD TREE CT	5.31	275	SADDLE	5.40	151	TOTTENHAM CT	6.91	276
OLYMPIA DR	6.70	197	SALEM CT	6.45	299	TOWER HILL CT	6.56	342
OLYMPIA DR	5.87	2,387	SALEM DR	5.64	1,586	TOWER HILL LN	6.14	1,917
PADDLE WHEEL	6.10	106	SANDALWOOD CT	6.12	602	TREESIDE DR	6.67	820
PADDLE WHEEL	6.00	109	SAWGRASS CT	6.49	345	TWIN OAKS CT	5.60	535
PADDLE WHEEL	6.20	184	SAXON CT	6.23	1,188	ULSTER RD	6.63	515
PALM-AIRE DR	6.37	2,415	SCARBOROUGH LN	6.41	332	KINGS COVE DR	5.10	87
PARKLAND CT	6.33	306	SCHOOL RD	6.71	650	KINGS COVE DR	6.40	91
PARKLAND DR	6.79	2,624	SEMINOLE CT	6.94	487	KINGS COVE DR	6.90	125
PARSONS DR	6.27	1,395	SHAGBARK DR	6.76	315	KINGS COVE DR	5.00	128
PEMBROKE DR	6.02	806	SHELLBOURNE DR	5.34	1,350	KINGS COVE DR	5.10	133
PEMBROKE DR	6.44	1,003	SHELLBOURNE DR	6.08	1,992	VALLEY STREAM DR	5.93	1,055
PEPPER TREE LN	5.61	905	SHELLEY DR	6.59	184	VARDON RD	6.33	1,102
PHEASANT RING CT	6.99	297	SILVERDALE DR	6.50	1,741	VRELAND DR	6.41	1,290
PHEASANT RING DR	5.81	217	SKYLINE DR	5.54	1,215	WAGNER	5.30	171
PHEASANT RING DR	6.79	1,334	SNOWDEN CIR	6.88	2,266	WALBRIDGE RD	6.94	2,194
PINE TRAIL DR	6.83	1,181	SNOWDEN CT	5.10	257	WALNUT GROVE	6.90	810
PINEHURST DR	6.94	610	SORBONNE DR	6.36	404	WARRINGTON RD	5.33	1,347
PLUM RIDGE DR	5.61	1,465	SPARTAN DR	6.56	3,563	WARRINGTON RD	5.33	1,513
PORTSMOUTH RD	5.30	1,862	SPRING CREEK DR	5.32	224	WAVERLY DR	6.02	350
PRESWICK CT	6.61	185	SPRINGWOOD CT	5.76	308	WEDGEWOOD DR	5.39	1,892
PRESWICK CT	5.08	276	SPRINGWOOD LN	5.26	2,450	WEST RIDGE DR	5.87	1,497
PRIMROSE DR	5.15	528	STANFORD CIR	6.14	3,081	WESTWOOD DR	6.75	1,229
PRIMROSE DR	5.51	528	STANFORD CIR CONNECTOR	6.14	251	WHISPERING KNOLL LN	6.55	1,860
PRIMROSE DR	6.01	1,839	STANFORD CT	5.44	203	WHITE WATER DR	6.66	668
PRISCILLA LN	6.72	781	STONEBURY CT	6.87	339	WHITNEY DR	6.92	2,162
QUAIL RIDGE CIR	6.57	539	STONEBURY DR (LOOP)	6.45	2,501	WILLIAMSBURG CT	5.92	433
QUAIL RIDGE CIR	6.01	2,973	STONETREE CIR	5.87	1,640	WILLOW LEAF CT (N)	5.09	300
QUINCY DR	6.47	974	STONETREE CIR	6.19	1,910	WILLOW LEAF CT (W)	5.53	323
RAINBOW DR	6.83	169	STONINGTON CT	6.48	706	WILMINGTON BLVD	5.13	366
RAINBOW DR	5.54	171	STONINGTON LN	6.85	897	WINTERGREEN BLVD	5.11	265
RAINBOW DR	5.87	551	STOODLEIGH DR	6.94	2,189	WOODCREST RD	6.14	393
RANDOLPH RD	5.00	2,435	STRATFORD LN	5.00	156	WOODFIELD WAY	6.01	1,919
RAVINE TERRACE CT	6.99	569	STRATFORD LN	6.20	169	WOODRIDGE CT	6.68	258
RED OAK LN	5.31	858	SUDBURY CT	5.98	470	WOODRIDGE DR	6.88	642
RED OAK LN	5.81	1,060	SUGAR CREEK DR	5.84	1,476	WORTHINGTON CT	6.13	402
REITMAN CT	5.38	1,616	SUMMIT RIDGE CT	5.14	360			
RHINEBERRY RD	6.63	2,415	SUMMIT RIDGE DR	6.74	2,352			
							TOTAL FEET / FAIR CONDITION	297,076

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

LOCAL STREET PQI SUMMARY - POOR CONDITION

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

STREET	PQI RATING	LENGTH (FEET)	STREET	PQI RATING	LENGTH (FEET)	STREET	PQI RATING	LENGTH (FEET)
ABINGTON CT	4.52	369	DORSET DR	2.00	858	PARK CREEK CT	3.59	435
APPLE RIDGE CT	3.36	1,165	DUNEDIN CT	4.35	315	PINE ST	4.41	265
AQUINAS DR	4.94	1,248	E FAIRVIEW LN	3.92	150	PINE ST	4.52	1,270
ARBOR CREEK DR	4.79	700	EAST WAY	4.03	157	PINEHURST DR	4.61	935
ARCHERS PT	3.26	914	ELKHORN DR	4.84	1,331	POCO CT	3.94	448
AVONWOOD BLVD	2.79	180	EVERGREEN CT	4.54	260	PROSPECT DR	4.50	1,103
AXFORD PL	4.13	79	FALCON DR	4.91	1,267	REAGAN DR	3.19	626
AYNSLEY DR	4.88	369	GOLFVIEW CT CDS	3.90	1,045	REAGAN DR	3.54	673
BAYPOINT DR	3.97	330	GRAYSLAKE DR	4.13	1,181	REAGAN DR	2.00	2,555
BEACON HILL DR	4.74	974	GREENVIEW	4.00	77	ROSEBRIER DR	4.48	3,130
BEDFORD SQUARE	4.40	246	GREENVIEW CDS	4.90	1,792	ROYAL DOULTON BLVD	2.35	340
BEDFORD SQUARE	3.90	510	GREENWOOD DR	4.46	492	ROYAL DOULTON BLVD	4.23	340
BEECHCREST	4.57	204	GROSSE PINES DR	4.79	833	SAHALEE DR	4.80	394
BIRCH TREE CT	3.01	862	GROSSE PINES DR	4.14	1,220	SCENIC HOLLOW DR	4.79	1,801
BIRCH TREE LN	3.42	1,111	GROSSE PINES DR	4.35	2,169	SHERWOOD FOREST DR	2.00	1,948
BLUEGRASS CT	4.79	658	GUNDER DR	4.83	2,310	SLADE CT	4.19	453
BLUEGRASS DR	2.14	264	HARLAN CT	4.19	670	STANFORD CIR CONNECTOR	4.05	245
BLUEGRASS DR	3.36	276	HARTFORD CT	4.64	378	STEAMBOAT SPRINGS CIR	4.00	136
BOLINGER ST	4.54	2,059	HAVERHILL DR	4.79	1,387	STONECREST DR	4.90	750
BURLINGTON DR	2.04	250	HAZELTON RD	2.13	1,685	SUGAR PINE RD	3.48	545
BURLINGTON DR	4.74	250	HIDDEN VALLEY	2.39	345	TALL OAKS BLVD	3.92	512
BUTLER RD	4.87	866	HOMESTEAD CT	4.64	295	TAMARRON DR	4.50	1,650
CANTERBURY TRAIL DR	3.26	226	HORIZON CT	2.22	710	THALIA AVE	3.53	1,682
CARTER RD	4.60	1,329	HUTCHINS DR	2.00	887	THAMES DR	2.13	1,108
CHALET DR	4.45	350	KEYSTONE DR	3.14	350	TIENKEN CT	2.00	675
CHALMERS DR	2.00	296	KINGSVIEW AVE	2.00	244	TIMBERLEA DR	2.51	189
CHALMERS DR	4.89	315	KIRKS CT	3.20	199	TIMBERLINE DR	4.44	251
CHALMERS DR	4.03	2,865	LANGLEY CT	3.82	291	TORRENT CT	4.38	942
CHESTERFIELD	4.50	222	LASSITER DR	4.17	1,525	ULSTER CT	2.81	510
CLINTONVIEW CIR	2.33	2,114	LENOMAR CT	3.70	295	UNION DR	3.40	801
COBRIDGE DR	4.50	1,256	MAPLE ST	2.59	172	VIANNE DR	4.46	935
COLDIRON DR	4.43	1,583	MARCASTLE CT	4.79	400	WEST RIDGE DR	4.14	1,250
COLONY DR CT (E)	4.52	197	MEDINAH DR	4.41	1,870	WHITNEY DR	4.70	2,151
COMMERCE DR	2.34	686	MOUNT OAK DR	2.12	1,503	WILLOW GROVE LN	4.79	1,655
CORBIN DR	4.98	134	NEW ENGLAND DR	3.96	213	WILLOW LEAF CT (S)	4.57	215
CROSS CREEK BLVD	4.83	1,631	NEW LOVELN	2.82	639	WINCHESTER RD	4.92	980
CROSSBOW CT	3.70	572	OAK ST	2.50	167	WINRY DR	4.30	2,400
DAWSON DR	3.36	354	OLYMPIA CT	4.52	122	WINTERGREEN BLVD	4.62	270
DONEGAL DR	4.83	1,605	OLYMPIA DR	3.40	194			
TOTAL FEET / POOR CONDITION							96,185	

Notes to Local Street Conditions:

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

WATER SUPPLY AND SANITARY SEWER SYSTEMS

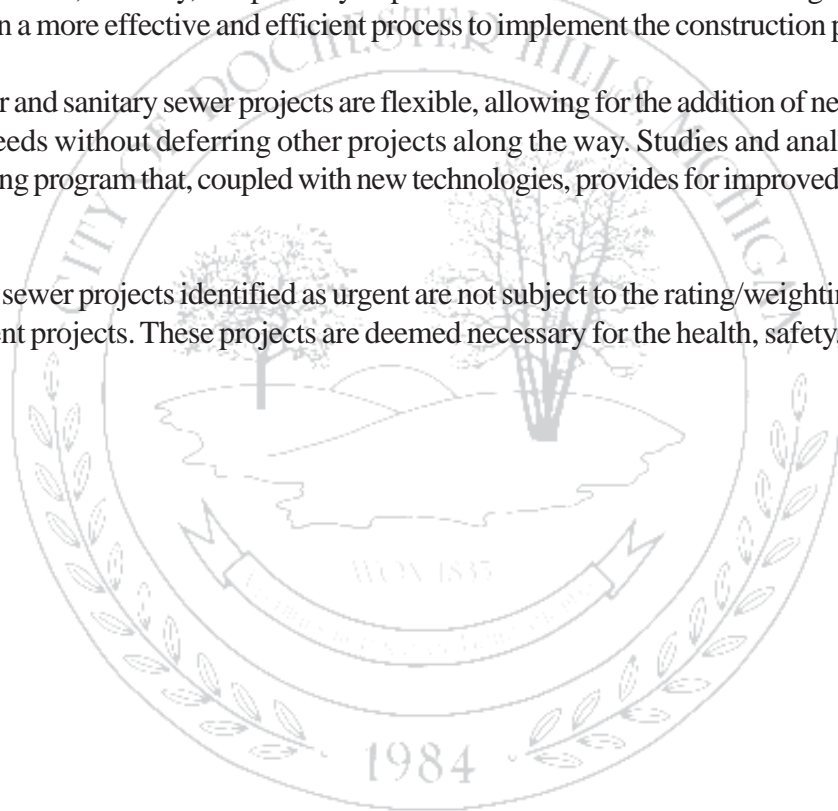
The mission of the Water Supply and Sewage Disposal Systems Plan is to preserve the integrity of the water and sanitary sewer systems; to implement a maintenance program that improves reliability; and to extend the distribution systems throughout the remainder of the City.

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

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

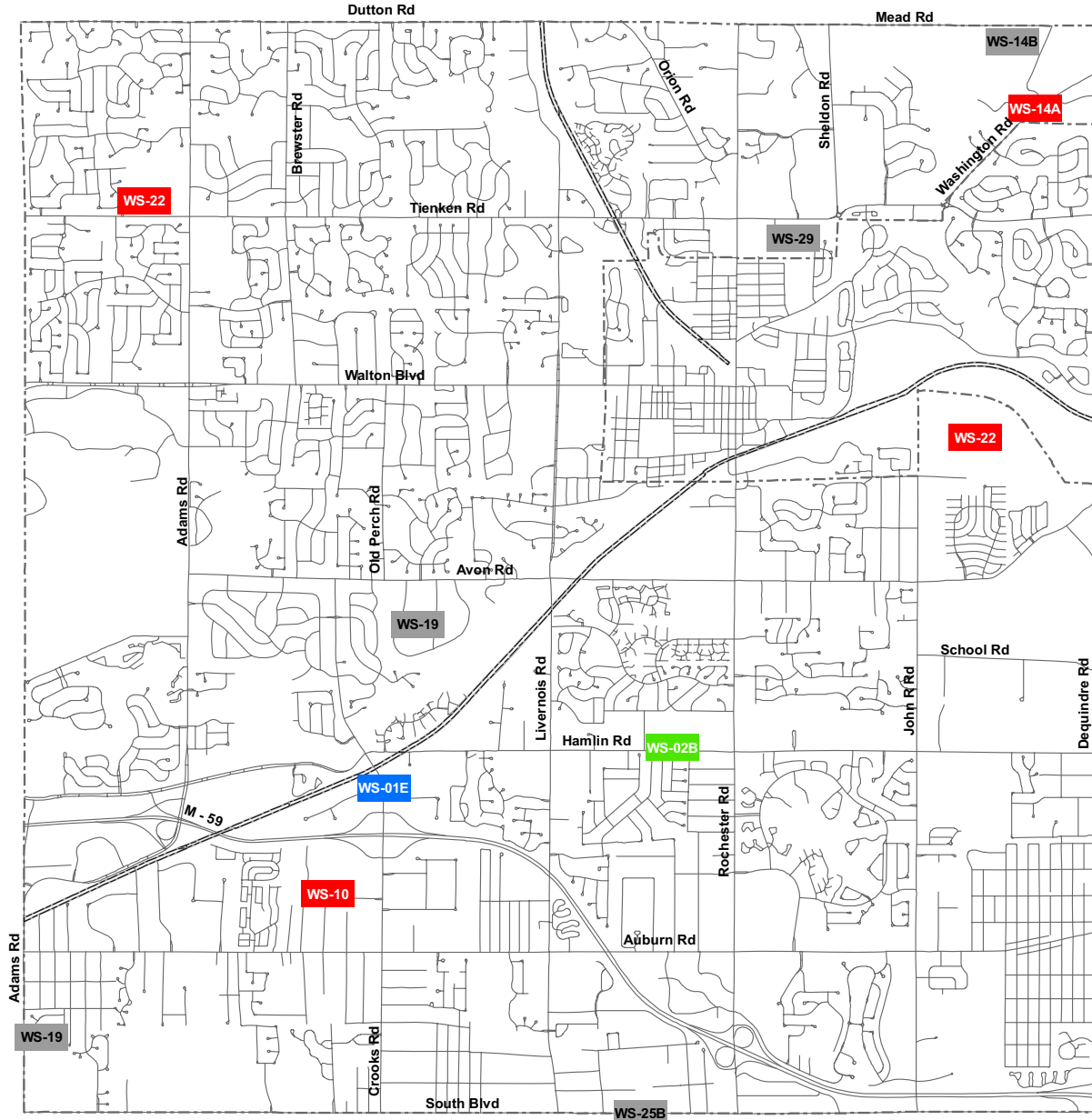
The proposed water and sanitary sewer projects are flexible, allowing for the addition of new improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, coupled with new technologies, provides for improved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

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



CITY MAP - WATER SYSTEM IMPROVEMENTS

WATER SYSTEM IMPROVEMENTS 2009 - 2014



LEGEND

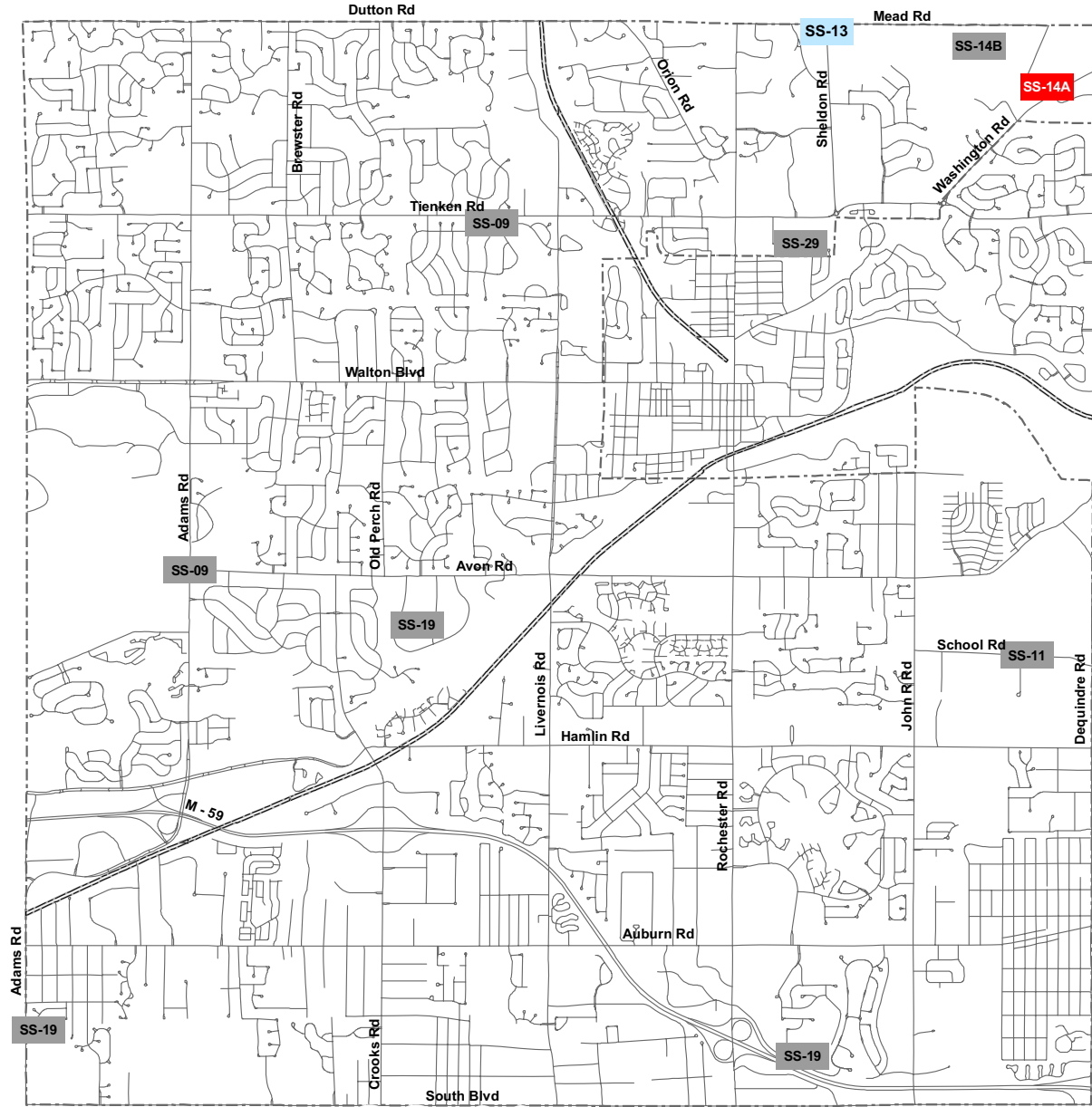
Projects that may begin construction in:

2009	WS-00
2010	WS-00
2011	WS-00
2012	WS-00
2013	WS-00
2014	WS-00
Pending Project	WS-00



CITY MAP - SANITARY SEWER SYSTEM IMPROVEMENTS

SANITARY SEWER SYSTEM IMPROVEMENTS 2009 - 2014



LEGEND

Projects that may begin construction in:

- 2009 SS-00
- 2010 SS-00
- 2011 SS-00
- 2012 SS-00
- 2013 SS-00
- 2014 SS-00
- Pending Project SS-00



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

WATER SYSTEM IMPROVEMENTS

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

2013 through 2014

Estimated City Cost: \$317,000

City Share: 100%

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

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

2010 through 2011

Estimated City Cost: \$825,000

City Share: 100%

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

Austin Avenue - Water Main Extension WS-10

2008 through 2010

Estimated City Cost: \$132,500

LDFA Share: 100%

Installation of new water main to service one large industrial area accessible by the extension of Austin Avenue. Project to be done as part of the Austin Avenue Extension project (MR-10). Operating costs of approximately \$3,750 per year are anticipated due to the new water main extension. Construction is planned to begin in 2010.

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

2008 through 2011

Estimated City Cost: \$1,230,000

City Share: 100%

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

**** Water Storage Facility WS-22 ****

2009 through 2010

Estimated City Cost: \$8,470,000

City Share: 100%

Construction of a water storage facility, either a tower or underground water reservoir, in Section 6 and/or Section 13 to provide adequate water pressure to the north and east-central areas of the City, as well as to potentially reduce peak hour charges from DWSD. After construction, the City will be responsible for maintenance and daily operation. Operating costs of approximately \$136,000 per year are anticipated due to the new facility, with possible savings per year in commodity purchase estimated at \$1,400,000 (per FPS Water Distribution System Modeling & Evaluation, amended report, January 2005). Construction is planned to begin in 2010.

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

WATER SYSTEM IMPROVEMENTS

WATER MAIN REPLACEMENT

Approximately 11,020 linear feet of Cast Iron water main was installed in the 1950's and is nearing the end of its useful life. Today's cost to replace this infrastructure is estimated at \$1,038,844.

Approximately 57,280 linear feet of Asbestos Concrete, 17,280 linear feet of Cast Iron, 1,470 linear feet of Ductile Iron water main was installed in the 1960's, which will be nearing the end of its useful life in approximately year 2015. Today's cost to replace this infrastructure is estimated at \$8,077,990.

Approximately 613,070 linear feet of Asbestos Concrete water main, 86,800 linear feet of Cast Iron, 72,090 linear feet of Concrete, 83,850 linear feet of Ductile Iron and 1,858 linear feet of PVC water main was installed in the 1970's, which will be nearing the end of its useful life in approximately year 2025. Today's cost to replace this infrastructure is estimated at \$105,488,586.

Approximately 96,270 linear feet of Asbestos Concrete, 102 linear feet of Cast Iron, 19,780 linear feet of Concrete, 306,120 linear feet of Ductile Iron and 200,410 linear feet of PVC water main was installed in the 1980's, which will be nearing the end of its useful life in approximately year 2035. Today's cost to replace this infrastructure is estimated at \$78,269,415.

Approximately 3,360 linear feet of Concrete, 419,090 linear feet of Ductile Iron, and 2,030 linear feet of PVC water main will be nearing the end of its useful life in approximately year 2045. Today's cost to replace this infrastructure is estimated at \$52,775,765.

Approximately 150,720 linear feet of Ductile Iron will be nearing the end of its useful life in approximately year 2055. Today's cost to replace this infrastructure is estimated at \$15,881,938.

The total current cost to replace all of the water main throughout the City is estimated at \$261,534,546.



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

SANITARY SEWER SYSTEM IMPROVEMENTS

**** Supervisory Control and Data Acquisition (SCADA) System Update SS-01B ****

2009 through 2009

Estimated City Cost: \$75,000

City Share: 100%

Upgrade the existing Supervisory Control and Data Acquisition (SCADA) system by replacing the old server, adding a new server to provide redundancy for system backup protection, upgrading the reporting software to the latest version, improving the emergency notification alarm function, and the necessary programming labor to complete the system move from the old DPS building to the new facility. Update is planned to begin in 2009.

Sanitary Sewer Rehabilitation Program SS-02B

2009 through 2014

Estimated City Cost: \$6,000,000

City Share: 100%

Rehabilitation of the existing sanitary sewer system in various areas of the City as determined through the Sanitary Sewer Evaluation Study (SS-02A). Rehabilitation is planned to occur in the years following the Sanitary Sewer Evaluation Study. Operating costs of approximately \$20,000 per year per mile are anticipated to decrease to \$10,000 per year for each mile that is proposed to be rehabilitated. This program is proposed to be funded at \$2,000,000 every other year and is on-going.

Sheldon Road - Sanitary Sewer Metering Equipment SS-13

2012 through 2012

Estimated City Cost: \$50,000

City Share: 100%

Installation of new sanitary sewer metering equipment in existing manhole location on Sheldon Road to monitor the amount of Oakland Township flow entering the City of Rochester Hills Sanitary Sewer System. The installation of this equipment will allow the City to monitor Oakland Township's 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 inter-local 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 Drain Commission. Construction is planned to begin in 2012.

Washington Road - Sanitary Sewer Extension SS-14A

2008 through 2011

Estimated City Cost: \$1,930,000

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 sewer extension. Operating costs are anticipated to be \$20,000 per year due to the additional sewer main extensions. Construction is planned to begin in 2010.

* = Note: Sanitary Sewer Main Extension project costs do not include interest payments if bonded.

SANITARY SEWER SYSTEM IMPROVEMENTS

SEWER REPLACEMENT

Approximately 28,500 linear feet of Clay, 26,990 linear feet of Concrete and 21,280 linear feet of unknown material sewer line was installed in the 1950's and is nearing the end of its useful life. Today's cost to replace this infrastructure is estimated at \$6,816,293.

Approximately 4,630 linear feet of Clay sewer line was installed in the 1960's, which will be nearing the end of its useful life in approximately year 2015. Today's cost to replace this infrastructure is estimated at \$486,391.

Approximately 45,050 linear feet of Asbestos Concrete sewer line, 157,950 linear feet of Clay, 28,970 linear feet of Concrete, 3,200 linear feet of Ductile Iron, 76,360 linear feet of PVC, and 557,240 linear feet of Truss sewer line were installed in the 1970's, which will be nearing the end of its useful life in approximately year 2025. Today's cost to replace this infrastructure is estimated at \$80,192,593.

Approximately 43,400 linear feet of Concrete, 2,200 linear feet of Ductile Iron, 127,670 linear feet of PVC and 151,650 linear feet of Truss sewer line were installed in the 1980's, which will be nearing the end of its useful life in approximately year 2035. Today's cost to replace this infrastructure is estimated at \$32,345,957.

Approximately 12,920 linear feet of HDPE, 218,600 linear feet of Truss sewer line was installed in the 1990's, which will be nearing the end of its useful life in approximately year 2045. Today's cost to replace this infrastructure is estimated at \$19,828,645.

Approximately 51,530 linear feet of Ductile Iron, HDPE and Truss sewer line will be nearing the end of its useful life in approximately year 2055. Today's cost to replace this infrastructure is estimated at \$4,099,800.

There is approximately another 46,040 linear feet of Concrete, HPDE, sewer line whose age is unknown. Today's cost to replace this infrastructure is estimated at \$31,488,255.

The total current cost to replace all of the sewer line throughout the City is estimated at \$175,380,928.

The current program constitutes lining sanitary sewer mains as opposed to replacement.



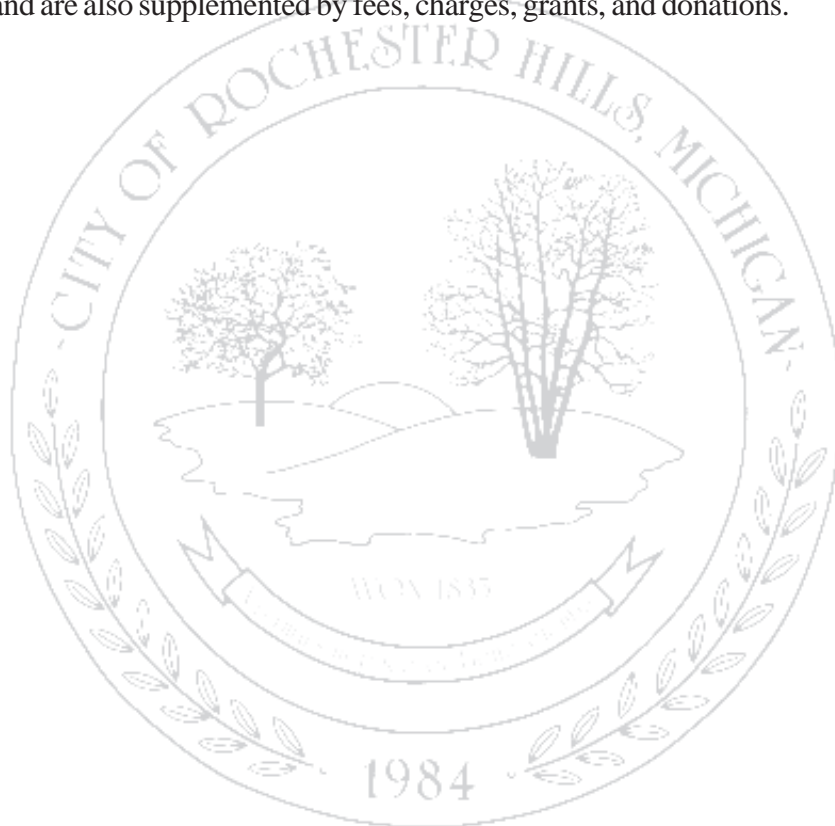


PARKS AND RECREATION

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.

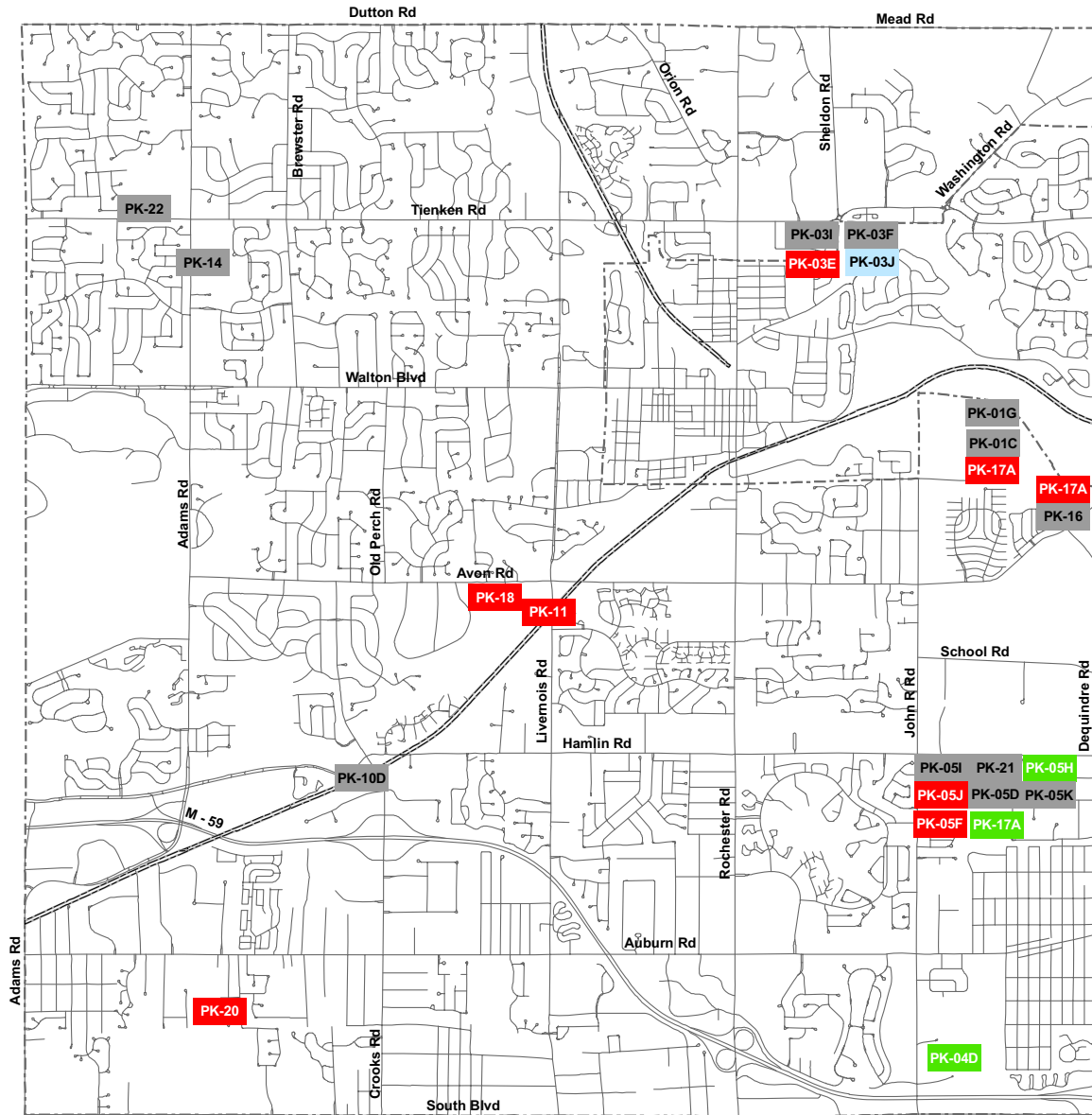
Every five years the Parks and Recreation Master Plan is updated, adopted by the Planning Commission, and incorporated into the City's Master Land Use Plan. The Parks and Recreation Master Plan which was completed in early 2006, provides an overview of regional recreational opportunities, identifies 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 (Capital Improvement Fund) and are also supplemented by fees, charges, grants, and donations.



CITY MAP - PARKS AND RECREATION IMPROVEMENTS

PARKS & RECREATION IMPROVEMENTS 2009-2014



LEGEND
Projects that may begin construction in:

2009	PK-00
2010	PK-00
2011	PK-00
2012	PK-00
2013	PK-00
2014	PK-00
Pending Project	PK-00



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PARKS AND RECREATION IMPROVMENTS

Van Hoosen Museum - Calf Barn Restoration PK-03E

2006 through 2011

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

Impact on The Operating Budget

If project moves forward: Minimal Increase

Restoration and stabilization of the Van Hoosen 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 has worked with an architect for the design and is currently seeking private donors and grant funding for the actual restoration planned to begin in 2010.

Van Hoosen Museum - Tool Shed PK-03J

2012 through 2012

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

Impact on The Operating Budget

If project moves forward: Minimal Increase

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

Spencer Park - Splash Pad PK-04D

2009 through 2011

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

Impact on The Operating Budget

If project moves forward: Minimal Impact

Add new water play feature (Splash Pad) to the Spencer Park beach and play area. This project can also address some ADA features for lake access and increase the offerings at Spencer Park, generating additional attendance and revenue. Operating costs of approximately \$2,000 per year are anticipated for the new facility. Construction is planned to begin in 2011.

Borden Park - Soccer Field Renovations PK-05F

2010 through 2012

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

Impact on The Operating Budget

If project moves forward: No Change

Renovate three (3) existing Soccer Fields at Borden Park. Correct drainage, grading, and re-sod to improve performance and safety under high traffic and use. Operating costs of approximately \$10,000 per year per field are anticipated to remain consistent with timely renovations, before more extensive service levels are required to keep the fields in a suitable condition for play. Field renovations are planned to begin in 2010.

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PARKS AND RECREATION IMPROVMENTS

Borden Park - Office Reconstruction PK-05H

2010 through 2011

Estimated City Cost: \$220,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

Relocate the park office and its operations to a central location within Borden 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 2011.

Borden Park - Maintenance Yard PK-05J

2010 through 2010

Estimated City Cost: \$220,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: Minimal Impact

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, top soil, aggregates, fuel, and mowing equipment. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2010.

**** Clinton River Access PK-11 ****

2010 through 2010

Estimated City Cost: \$40,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: Minimal Impact

Construction of a small parking area (approx. 15 spaces) and an area where a canoe can be launched into the Clinton River. Cooperation with the City of Rochester or the City of Auburn Hills could provide for additional access points in their cities. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2010.

Playground Upgrades PK-17A

2001 through 2011

Estimated City Cost: \$588,180

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Charge

Replace and/or upgrade existing playground equipment at Bloomer, Spencer, Avondale, and Borden Parks to comply with Federal and State Laws. Design and surfacing needs to meet ADA/CPSC/ASTM standards and guidelines. This project can be accomplished by adding surfacing, equipment, or replacing equipment. It is planned to upgrade the playground equipment at Bloomer and Yates Parks in 2010, and to upgrade the playground equipment at Borden Park in 2011. Operating costs of approximately \$5,000 per year are anticipated to remain consistent with the new equipment. This program began in 2001.

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PARKS AND RECREATION IMPROVMENTS

All Outdoor Parks ADA Site Compliance PK-18	
2002 through 2010	
Estimated City Cost: \$490,220	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
Bring all outdoor parks into compliance with ADA regulations, including accessible pathways, trailways, shelters, picnic tables, grills, boat launches, beaches, shower areas, restrooms, etc... Operating costs of approximately \$2,500 per year are anticipated for these new facilities combined. An ADA Compliance Review is planned for 2009, and a connection of the Environmental Center Parking Lot to the lower level is planned for 2010.	

Avondale Park - Field Rehabilitation PK-20	
2010 through 2010	
Estimated City Cost: \$50,000	City Share: 67%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
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 2010.	

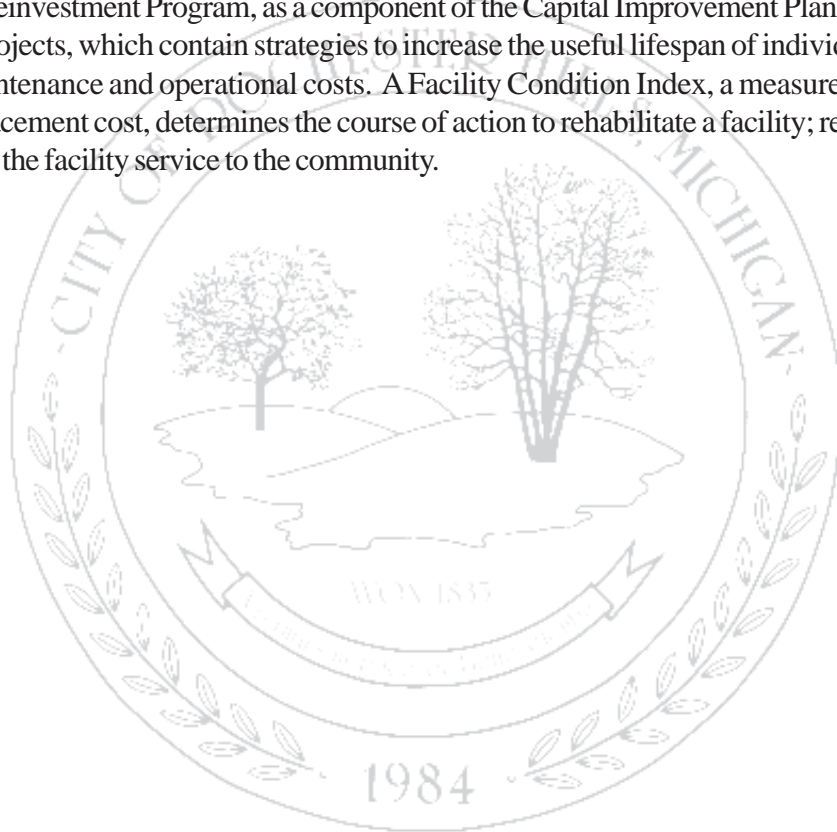




CITY-OWNED FACILITIES

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 roles of departments as they provide services to the public. The rehabilitation, renovation, and/or replacement of the City's facilities are inevitable. Changes in services required by residents, changes in local government regulations, Federal and State mandated programs for health, safety or building access, changes in technology, as well as securing the investment of our taxpayers, requires systematic improvements and varying degrees of maintenance. Improvements are planned to address these issues as well as indoor air quality, ergonomics, energy conservation, and customer service.

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



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

CITY-OWNED FACILITIES IMPROVEMENTS

City Hall - Parking Lot Rehabilitation FA-01F	
2010 through 2010	
Estimated City Cost: \$350,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
Removal of City Hall parking lot surface, improvement of sub-grade, and resurfacing of parking lot. The surface of the City Hall parking lot contains many cracks and depressed areas which can no longer be patched due to the poor underground soil conditions. Operating costs of approximately \$6,300 per year are anticipated to decrease to \$5,500 per year due to the rehabilitation. Rehabilitation is planned to begin in 2010.	

Fire Station #1 - HVAC Improvements FA-02C	
2008 through 2009	
Estimated City Cost: \$185,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Net Cost Savings	
The main HVAC system at Fire Station #1 is the original equipment and is past its useful life span. Major improvements are required consisting of a replacement of the air conditioner, replacement of fan motors, replacement of the pre-heat coil, re-work to the boiler, addition of duct work for Administration Offices, and the removal of a roof top HVAC unit. The locker rooms also require a new heating/cooling system be installed. The mechanical code requires that the locker room receive 100% fresh air from the outside. During cold or hot weather the make-up air unit cannot heat or cool the air sufficiently to make the temperature inside the locker rooms comfortable. Temperatures of 55 degrees inside the locker rooms during winter cold weather have been recorded. Operating costs of approximately \$5,000 per year are anticipated to decrease to \$1,200 per year after these improvements are completed. Improvements are planned to begin in 2008.	

Photocopier Replacement Schedule FA-07	
2009 through 2014	
Estimated City Cost: \$280,070	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Scheduled replacement of office 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 re-used 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.	

Interchange Technology Park - Site Preparation (LDFA) FA-08B	
2008 through 2009	
Estimated City Cost: \$751,000	LDFA Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Increase	
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. Operating costs of \$1,000 per year are anticipated due to the infrastructure development. Construction is planned to begin in 2008.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

CITY-OWNED FACILITIES IMPROVEMENTS

IT Infrastructure Capacity Funding FA-09	
2008 through 2010	
Estimated City Cost: \$100,000	LDFA Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
<p>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 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 or retention of companies. There are no operating cost impacts associated with these improvements, since the LDFA will not own the infrastructure, but rather would only pay the installation costs. Funding is proposed to be established in 2008.</p>	



CITY OF ROCHESTER HILLS 2009-2014 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 by which the work cannot be performed in-house by City staff. Professional services involve extended analysis, discretion, and independent judgment in their performance and an advanced or specialized type of knowledge, expertise, or training which is customarily required 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.

** Branding & Communications Plan PS-04 **	
2009 through 2009	
Estimated City Cost: \$59,070	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
<p>The Mayor's Business Council and others recommended in 2007 that the City undertake the development of a Branding & Communication Plan. The Plan will provide the City with a branded identity and imaging products to market the community to its residents and businesses, and potential residents and businesses. The components of the Plan will include: evaluating the City's brand and messages through a participatory process, which may include focus groups, surveys and interviews of key stakeholders; development of brand and key messages, potentially including a new logo design; development and production of a four-color City brochure, which will be a central piece used to promote the City to potential residents and businesses; adoption of brand across all City print communications, including news release, letterhead, fax, memo, and business card templates; incorporation of the brand in web-based and interactive communications; development of a style guide that identifies color pallets, font choices, logo placement, other elements of graphic design, and provide other recommendations. The program is planned to begin in 2009.</p>	

Olde Town District - Redevelopment Study PS-09A	
2009 through 2009	
Estimated City Cost: \$50,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
<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 neighborhood; develop a formal authority or district to coordinate resources; and involve stakeholders in the planning process to address community concerns as appropriate. Redevelopment Study is planned to begin in 2009.</p>	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROFESSIONAL SERVICES

** M-59 Corridor Study (LDFA) PS-14 **	
2009 through 2009	
Estimated City Cost: \$50,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
<p>Conduct an area study of the M-59 corridor within the Local Development Finance Authority Area/Regional Employment Center. The study will utilize the 2007 Master Land Use Plan as a guideline in evaluating: existing land uses and proposed future land uses; development and redevelopment areas; infrastructure capacity; connectivity of road systems and pathways; and design standards. This Study also will serve as a basis for the future development of an infrastructure master plan for the LDFA District, replacing an older and outdated plan. One critical component of the M-59 Corridor Study is to determine how the development of an office corridor along M-59 will be accomplished given a wide range of existing land uses. The Study is planned to begin in 2009.</p>	

** Landfill Planning Area Study PS-15 **	
2009 through 2010	
Estimated City Cost: \$60,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
<p>Prepare redevelopment and design guidelines for the Landfill Planning Area located north of Hamlin Road, east of John R (Section #24), which has been associated with numerous acres of landfill and industrial waste sites nestled in with many residential and underdeveloped industrial parcels. This project is identified in the 2007 Master Land Use Plan (MLUP) and in previous planning studies. The intent of the project is to provide the City with a blueprint for the redevelopment of the area. It will incorporate public input, evaluation of potential land uses, design guidelines, and an implementation plan specific to the area. The Study is planned to begin in 2009.</p>	



CITY OF ROCHESTER HILLS 2009-2014 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.

Computer Replacement Schedule IS-01A	
2009 through 2014	
Estimated City Cost: \$282,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
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.	

PC Monitor Replacement Schedule IS-01B	
2009 through 2014	
Estimated City Cost: \$30,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Scheduled replacement of desktop PC 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.	

** City Website Upgrade Schedule IS-02B **	
2009 through 2014	
Estimated City Cost: \$60,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Impact	
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.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

INTERNAL SERVICE SUPPORT PROGRAMS

Citywide Automatic External Defibrillators (AED) Replacement Schedule IS-04E

2009 through 2014

Estimated City Cost: \$67,500

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

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 Facility (3), City Parks (3 = Museum, Borden, Spencer), and are utilized by the Fire Department (16) and Oakland County Sheriff's Office Patrol Deputies (4). They can be used by trained professionals or the general public. 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.

Thermal Imaging Camera Replacement Schedule IS-04F

2009 through 2014

Estimated City Cost: \$90,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

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.

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

2009 through 2014

Estimated City Cost: \$75,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

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.

Fleet Replacement Schedule IS-05A

2009 through 2014

Estimated City Cost: \$7,097,570

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

Scheduled replacement of various Fleet Department owned vehicles and equipment. Operating costs of approximately \$400,000 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 75-78 in the Appendix Section.

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

INTERNAL SERVICE SUPPORT PROGRAMS

** DPS Maintenance Building - Floor Sweeper / Scrubber IS-05B **	
2009 through 2009	
Estimated City Cost: \$50,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: Minimal Increase	
Purchase of a Floor Sweeper / Scrubber to maintain the parking garage and shop floors in the new DPS Maintenance Building. Annual operating costs of \$750/year are anticipated for parts and supplies. Purchase is planned for early 2009.	

** Citywide Records Management Implementation IS-07B **	
2009 through 2010	
Estimated City Cost: \$350,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: TBD	
Improve the protection of valuable records and information, improve public service for citizens, provide cost savings in space, equipment, procedures, supplies, and create greater efficiency and accountability of the City's operations. The Records Management Analysis (IS-07A) project is currently being performed with completion planned for 2008, a strategic plan to identify additional phases will follow after all needs are determined. Phase I implementation (2009) includes the selection of a main document management platform and installation of a Vital Statistics Management System Module to replace the existing obsolete Vital Statistics system installed in 1997. The Large Scale Format Plan Imaging System (IS-07B) will be incorporated into this CIP with possible implementation in 2010. Operating impacts will be determined after initial analysis study. Implementation is planned to begin in 2009.	

Fire Apparatus Replacement Schedule IS-08	
2009 through 2014	
Estimated City Cost: \$3,188,560	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
Scheduled replacement of various Fire Department vehicles and apparatus over next 6-year period. Operating costs of approximately \$106,620 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 79-80 in the Appendix Section.	

Computer Network Upgrade Schedule IS-10B	
2009 through 2014	
Estimated City Cost: \$770,000	City Share: 100%
<i>Impact on The Operating Budget</i>	
If project moves forward: No Change	
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.	

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

INTERNAL SERVICE SUPPORT PROGRAMS

AS/400 - Upgrade / Replacement Schedule IS-10C

2009 through 2014

Estimated City Cost: \$25,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

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.

Financial System Enhancements IS-12B

2009 through 2014

Estimated City Cost: \$650,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

Assistance to implement additional functionality to City's Financial Software System including report writing, laser printing of checks, HR Audit, Self-Service Setup and Modifications, Procurement Enhancements, Purchasing Card Integration, Budget/Fiscal Assistance, Technical Assistance for Software Upgrades, and GIS Integration. Annual operating costs of \$80,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. Before the next major upgrade cycle scheduled for 2010, the City will evaluate will evaluate other financial software systems and alternatives. This program is on-going.

Election Equipment Replacement Schedule IS-18

2009 through 2014

Estimated City Cost: \$390,000

City Share: 100%

Impact on The Operating Budget

If project moves forward: No Change

Scheduled replacement of voting equipment for City administered elections. In 2005, the City received election equipment from the State of MI through the federal government Help America Vote Act (HAVA) grant program at a discounted rate. The City currently has 38 voting tabulators, 27 Automark Handicap Accessible tabulators, as well as related software for programming the equipment. This equipment is covered until 2008 with a warranty from the manufacturer. The City will pay an extended warranty/service agreement through 2010. In 2010 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 2010. This program is on-going.

PROJECTS PENDING

Projects Pending are projects that may be deemed as potentially worthy and viable; however they are not included as part of the active 2009-2014 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 2009-2014 timeframe.

City Hall - Election Equipment Storage FA-01D

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

City Hall - West Storage Area FA-01E

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 stored materials. 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-01) project design to be enclosed at a future date. Construction of the storage area could allow for the sale of other City properties.

Fire Station #1 - Sloped Roof FA-02D

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

Van Hoosen / Jones Cemetery - Maintenance Building Addition FA-03D

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.

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECTS PENDING

City-Wide Two-Way Radio Changeover IS-11

Replacement of outdated two-way radio equipment city wide 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 may not comply with.

Bloomer Park - Sledding Hill PK-01C

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.

Bloomer Park - Velodrome Hillside Drainage Repairs PK-01G

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.

Museum - Equipment Barn Replacement PK-03F

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

Museum - Big Barn Reconstruction PK-03I

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

Borden Park - Sports Field Lighting PK-05D

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.

Borden Park - Adventure Golf PK-05I

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.

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECTS PENDING

Borden Park - Parking Lot Expansion PK-05K

This project will add approximately 50 paved parking spaces to the parking lots located near the new soccer fields on the east end of Borden Park. Currently there is 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.

Clinton River Trail - Covered Bridge PK-10D

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.

Nowicki Park Development PK-14

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

Yates Park - Parking Lot Rehabilitation PK-16

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.

Skate Park PK-21

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.

Football Field Development PK-22

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

Olde Town District - Infrastructure Improvements PS-09B

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.

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECTS PENDING

Hamlin Road Pathway (John R Road - Dequindre Road) PW-02C

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.

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

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.

Rochester Hills Drive Pathway PW-11

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.

Sanitary Sewer Evaluation Study (SSES) SS-02A

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

Sanitary Sewer Extensions (Tienken @ Allston / Adams @ Avon) SS-09

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

Sanitary Sewer Extensions (Section #24: School, Parke, Gravel Ridge, Dequindre) SS-11

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

Sanitary Sewer Extensions (Section #1: Mead, Mill Race, Carter) SS-14B

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

Sanitary Sewer Extensions (Old Creek, Winter Creek, Nelda Hill, Avon Circle) SS-19

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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECTS PENDING

Sanitary Sewer Extensions (Red Oak Lane, Courtland Boulevard, Catalpa Drive) SS-29

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.

Fodera Drain Extension SW-04A

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

Stoney Creek Drain Extensions SW-04B

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

Major Waterway Preservation SW-08A

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.

Sump Line Collection System SW-10

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 our discharge to the county interceptor, increasing disposal costs.

Water Main Extensions (Section #1: Mead, Mill Race, Carter) WS-14B

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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECTS PENDING

Water Main Extensions (Nelda Hill, Avon Circle, Seville) WS-19

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

South Boulevard Watermain (Livernois Road - Rochester Road) WS-25B

Replace 4,900' of 8" cast iron water main along South Boulevard between Rochester Road and Livernois Road. The water main will be replaced with 8" ductile iron pipe. Operating costs of approximately \$13,920 per year are anticipated to remain consistent for the proposed replacement.

Water Main Extensions (Red Oak Lane, Courtland Boulevard, Catalpa Drive) WS-29

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



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN SUPPORT AND ROLE IDENTIFICATION

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

Ed Anzek, Director of Planning & Development	Julie Jenuwine, Director of Finance
William Boswell, Planning Commission Representative	James Rosen, City Council Representative
Kathleen Hardenburg, Planning Commission Representative	Roger Rouse, Director of Public Services
Kurt Dawson, City Treasurer / Assessor	

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

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	Julie Jenuwine, Director of Finance
Ed Anzek, Director of Planning & Development	

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

Deborah Brnabic	Nicholas Kaltsounis
William Boswell	David Reece
Gerard Dettloff	C. Neall Schroeder
Kathleen Hardenburg	Emmet Yukon
Greg Hooper, City Council Representative	

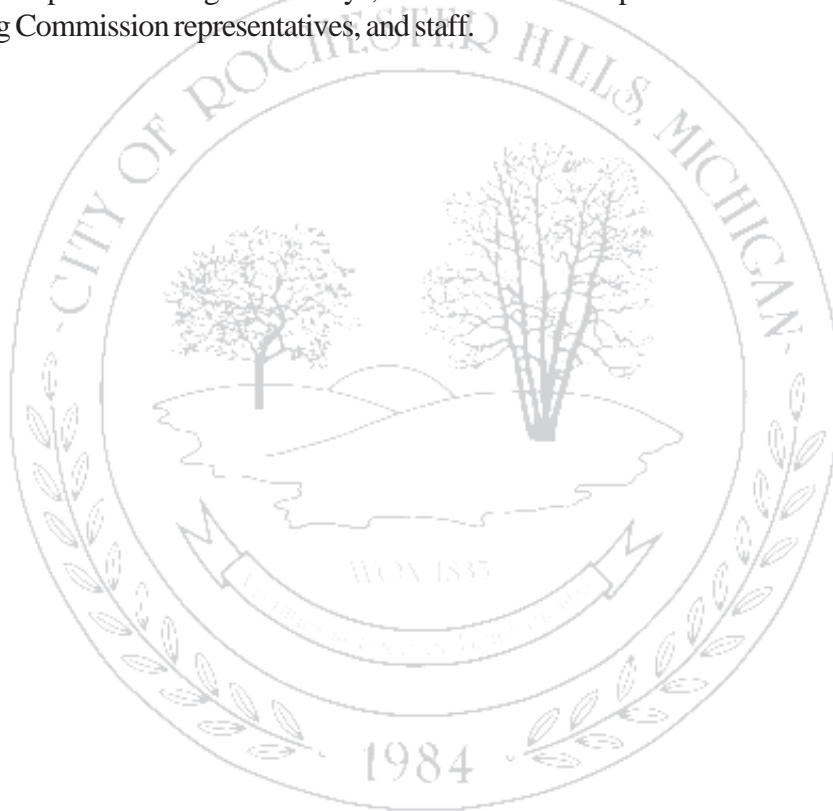
CAPITAL IMPROVEMENT PLAN SUPPORT AND ROLE IDENTIFICATION

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

Erik Ambrozaitis / District 4
J. Martin Brennan / District 2
Greg Hooper / District 3 / City Council President
Vern Pixley / At Large

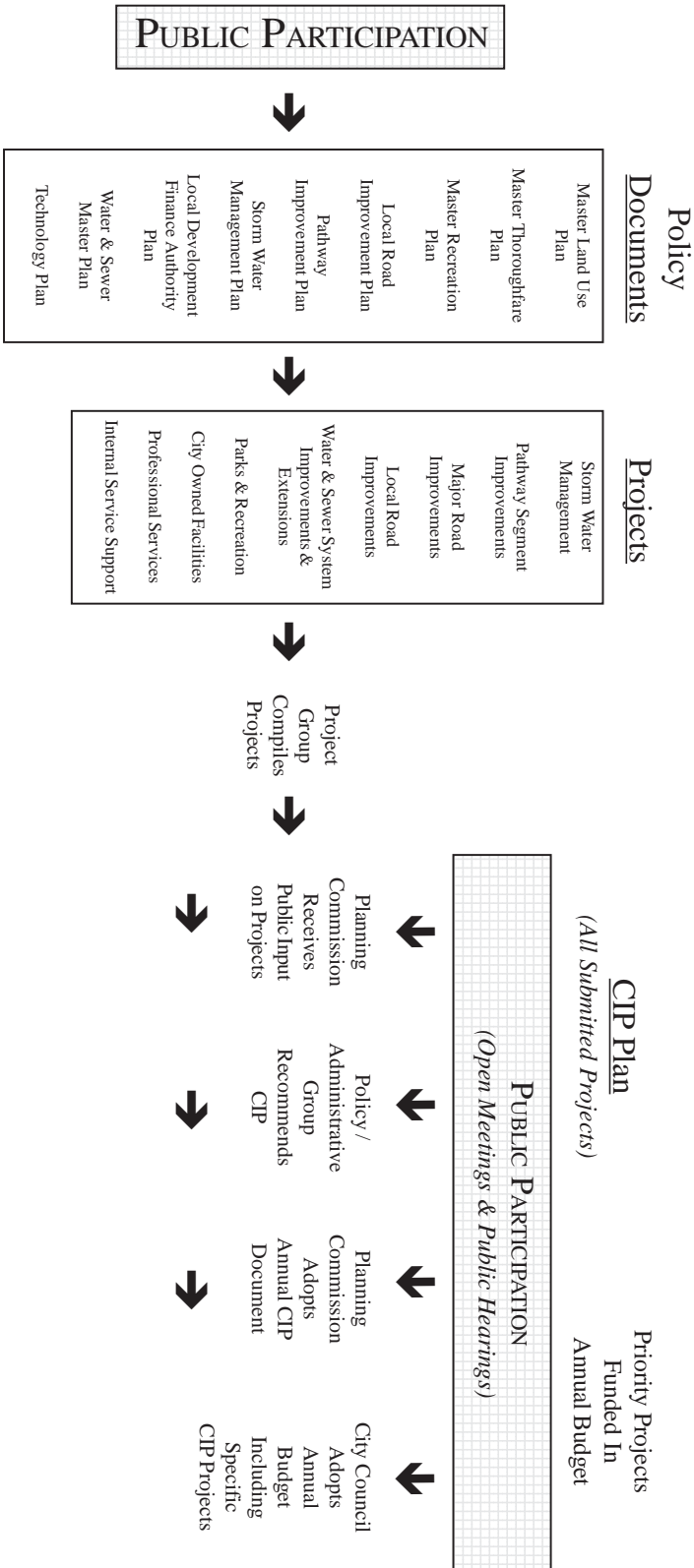
James Rosen / At Large
Michael Webber / At Large
Ravi Yalamanchi / District 1

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



CAPITAL IMPROVEMENT PROCESS FLOW CHART

2009-2014 Capital Improvement Plan (CIP)
Process Flow Chart



PROJECT APPLICATION FORMS

2009-2014 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

PROJECT APPLICATION FORMS

2009-2014 Capital Improvement Plan – Project Application

Prior Approval: Is this project included the 2008 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
- 2008 Budget Prior Year Budget: _____

Total Estimated Cost: In 2008 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 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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECT APPLICATION FORMS

2009-2014 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>
			\$	\$
			\$	\$
			\$	\$

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECT APPLICATION FORMS

Project Title: _____

CIP ID #: _____

Project Construction	Cost Before 2008	Budget							Total	City Share	TOTAL CITY
		2008	2009	2010	2011	2012	2013	2014			
Preliminary Engineering											
Right-of-Way Services											
Land Acquisition (ROW)											
Geotechnical Engineering											
Construction											
Construction Engineering											
Other Construction Costs											
Equipment / Vehicle Purchase											
Total Project Construction											

Future Net Operating Costs / Savings	Cost Before 2008	Budget							Total	City Share	TOTAL CITY
		2008	2009	2010	2011	2012	2013	2014			
Est. Staffing Impact											
Est. Operational Impact											
Est. Maintenance Impact											
Est. Other Impact											
Total Operating Impact											
Grand Total Project											

Additional Notes / Explanations:

Coordinate #/In:

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

NEEDS ASSESSMENT FORM

2009-2014 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) Eliminates a potential hazard Materially contributes Minimally contributes No Impact	5		5	
	4			
	3			
	1			
	0			
2 Project Needed to Comply with Local, State or Federal Law Yes No	5		5	
	0			
3 Project Conforms to Adopted Program, Policy or Plan Project is consistent with adopted City Council policy or plan Project is consistent with Administrative policy No policy / plan in place	5		4	
	3			
	0			
4 Project Remediates an Existing or Projected Deficiency Completely Remedy Problem Partially Remedy Problem No	5		3	
	3			
	0			
5 Will Project Upgrade Facilities Rehabilitates / upgrades existing facility Replaces existing facility New facility	5		3	
	3			
	1			
6 Contributes to Long-term Needs of Community More than 30 years 21 - 30 years 11 - 20 years 4 - 10 years 3 years or less	5		2	
	4			
	3			
	2			
	1			
7 Annual Impact on Operating Costs Compared to Operating Costs Absent the Project Net Cost Savings No Change Minimal increase (<\$25,000) Moderate Increase (\$25,000 - \$100,000) Major Increase (> \$100,000)			2	
	5			
	4			
	3			
	2			
	1			
8 Impact Measures - Net Present Value & Internal Rate of Return / # of Years to Recoup Costs High / 0-3 Years Medium-High / 4-7 Years Medium / 8-11 Years Medium-Low / 12-15 Years Low / 16 - 20 Years Never			2	
	5			
	4			
	3			
	2			
	1			
	0			
9 Service Area of Project Regional City-Wide Several neighborhoods One neighborhood or less	5		2	
	4			
	3			
	1			
10 Department Priority High Medium Low	5		2	
	3			
	1			
11 Project Delivers Level of Service Desired by Community High Medium Low	5		2	
	3			
	1			

NEW PROJECTS ADDED TO 2009 - 2014 CIP AGGREGATE																						
PROJECTS NOT INCLUDED IN 2009 - 2014 CIP / DUE TO PROJECT COMPLETION																						
PROJECTS NOT INCLUDED IN 2009 - 2014 CIP / RECLASSIFICATION AS A PROJECT UNDER REVIEW																						
PROJECTS NOT INCLUDED IN 2009 - 2014 CIP / PROJECT DELETED																						
2009 - 2014 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET																						
PROJECT NUMBER AND NAME	PROJECT COORDINATION	PROJECT TYPE	AVERAGE RATING	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	CITY SHARE	TOTAL CITY COST	FUTURE CITY COST (2009-2014)	2009 PROJECT COST	2009 CITY COST	2010 PROJECT COST	2010 CITY COST	2011 PROJECT COST	2011 CITY COST	2012 PROJECT COST	2012 CITY COST	2013 PROJECT COST	2013 CITY COST	2014 PROJECT COST	2014 CITY COST	PROJECT NUMBER	
Stormwater Drains:																						
SW-08B	Clinton River - Natural Channel Restoration	PK-11	Rehabilitation	107	Drain / Pathway Construction	300,000	25%	75,000	75,000	188,000	47,000	112,000	28,000	-	-	-	-	-	-	-	SW-08B	
SW-09	City Hall - Front Pond Rehabilitation	MR-51; FA-01F	Rehabilitation	105	Drain Maintenance Fund	210,000	100%	210,000	210,000	210,000	210,000	-	-	-	-	-	-	-	-	-	SW-09	
SW-03	Karas Drain II Extension	MR-02A/B; WS-02B; PW-02A/B	New Site Construction	104	Drain Maintenance Fund	370,000	100%	370,000	370,000	370,000	-	-	-	-	-	-	-	-	-	-	SW-03	
SW-05C	Rewold Drain (Phase C)	SW-05D	New Site Construction	80	Drain Maintenance Fund	2,895,000	100%	2,895,000	2,895,000	-	260,000	260,000	2,385,000	2,385,000	250,000	250,000	-	-	-	-	SW-05C	
SW-05D	Rewold Drain (Phase D)	SW-05C	New Site Construction	80	Drain Maintenance Fund	500,000	100%	500,000	500,000	90,000	90,000	410,000	410,000	-	-	-	-	-	-	-	SW-05D	
SW-06	East Ferry Drain	MR-31; WS-31; PW-31A/B	New Site Construction	-	Drain Maintenance Fund	1,988,746	100%	1,988,746	-	-	-	-	-	-	-	-	-	-	-	-	SW-06	
					Subtotal	\$ 6,263,746		\$ 6,038,746	\$ 4,050,000	\$ 858,000	\$ 717,000	\$ 782,000	\$ 698,000	\$ 2,385,000	\$ 2,385,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	
Pathways:																						
PW-49D	Avon Pathway (Old Perch - Stag Ridge)	None	New Site Construction	99	Pathway Construction Fund	188,630	100%	188,630	188,630	36,750	36,750	151,880	151,880	-	-	-	-	-	-	-	PW-49D	
PW-08C	Tienken Pathway (Historical District)	PW-08B	New Site Construction	85	Pathway Construction Fund	478,130	100%	478,130	478,130	-	-	-	-	100,000	100,000	108,750	108,750	269,380	269,380	-	PW-08C	
PW-08D	Tienken Pathway Gaps (Tiverton Trail - Livernois)	None	New Site Construction	82	Pathway Construction Fund	190,880	100%	190,880	190,880	-	-	-	-	-	74,250	74,250	116,630	116,630	-	-	PW-08D	
PW-43	Rain Tree Pathway (Adams - Firewood)	None	New Site Construction	82	Pathway Construction Fund	273,000	100%	273,000	273,000	33,000	33,000	240,000	240,000	-	-	-	-	-	-	-	PW-43	
PW-06C	Auburn Pathway Gaps (John R - Dequindre)	PS-09B	New Site Construction	81	Pathway Construction Fund	93,750	100%	93,750	93,750	-	-	-	-	30,000	30,000	63,750	63,750	-	-	-	PW-06C	
PW-09	Technology Pathway (Auburn - Adams)	MR-09B	New Site Construction	81	Pathway Construction Fund	178,130	100%	178,130	178,130	-	-	26,250	26,250	151,880	151,880	-	-	-	-	-	PW-09	
PW-49A	Avon Pathway (LeGrande - Cider Mill Blvd.)	None	New Site Construction	81	Pathway Construction Fund	111,880	100%	111,880	111,880	-	-	18,750	18,750	93,130	93,130	-	-	-	-	-	PW-49A	
PW-19	Firewood Pathway (Walton - Teakwood)	None	New Site Construction	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	New Site Construction	76	Pathway Construction Fund	219,130	100%	219,130	219,130	-	-	-	-	-	-	-	90,750	90,750	128,380	128,380	PW-06D	
PW-31D	John R Pathway (Hamlin - School Rd)	None	New Site Construction	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 (Ranier - Bembridge)	MR-49C	New Site Construction	63	Pathway Construction Fund	307,000	100%	307,000	307,000	-	-	-	-	-	-	24,000	24,000	283,000	283,000	-	PW-49C	
PW-01	Pathway System Rehabilitation Program	None	Rehabilitation	n/a	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	PW-01	
PW-02A	Hamlin Pathway (Crooks - Livernois)	SW-03; MR-02A	New Site Construction	n/a	Pathway Construction Fund	390,000	20%	78,000	78,000	390,000	78,000	-	-	-	-	-	-	-	-	-	PW-02A	
PW-02B	Hamlin Pathway (Livernois - Rochester)	SW-03; MR-02B; WS-02B	New Site Construction	n/a	Pathway Construction Fund	345,000	100%	345,000	345,000	-	-	105,000	105,000	-	-	240,000	240,000	-	-	-	PW-02B	
PW-07C	Adams Pathway (Powderhorn Ridge - Tienken)	None	New Site Construction	n/a	Pathway Construction Fund	192,750	100%	192,750	157,750	157,750	157,750	-	-	-	-	-	-	-	-	-	PW-07C	
PW-08B	Tienken Pathway (Livernois - Sheldon)	MR-40; PW-08C	New Site Construction	n/a	Pathway Construction Fund	530,000	10%	53,000	53,000	60,000	6,000	-	-	470,000	47,000	-	-	-	-	-	PW-08B	
PW-31B	John R Pathway (Auburn - 2,300' Southbound)	SW-06; PW-31A; MR-31A; WS-31	New Site Construction	n/a	Pathway Construction Fund	220,630	100%	220,630	140,130	140,130	140,130	-	-	-	-	-	-	-	-	-	PW-31B	
PW-31C	John R Pathway (Hamlin / NW Corner)	MR-31C	Rehabilitation	n/a	Pathway Construction Fund	111,000	100%	111,000	99,000	99,000	-	-	-	-	-	-	-	-	-	-	PW-31C	
PW-31E	John R Pathway (Avon - Bloomer)	None	New Site Construction	n/a	Pathway Construction Fund	472,750	100%	472,750	334,000	334,000	334,000	-	-	-	-	-	-	-	-	-	PW-31E	
PW-02C	Hamlin Pathway (John R - Dequindre)	None	New Site Construction	n/a	Pathway Construction Fund	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	PW-02C	
PW-04	Livernois Pathway (New Life Lane - Tienken)	None	New Site Construction	n/a	Pathway Construction Fund	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	PW-04	
PW-06A	Auburn Pathway Gaps (Alexander - Livernois)	None	New Site Construction	-	Pathway Construction Fund	90,000	100%	90,000	-	-	-	-	-	-	-	-	-	-	-	-	PW-06A	
PW-10	South Boulevard Pathway (Crooks - Pine Trace)	None	New Site Construction	-	Pathway Construction Fund	329,783	100%	329,783	-	-	-	-	-	-	-	-	-	-	-	-	PW-10	
PW-31A	John R Pathway (Auburn - South Boulevard)	SW-06; PW-31B; MR-31A; WS-31	New Site Construction	-	Pathway Construction Fund	272,678	100%	272,678	-	-	-	-	-	-	-	-	-	-	-	-	PW-31A	
					Subtotal	\$ 7,413,451		\$ 6,624,451	\$ 5,665,740	\$ 1,550,630	\$ 1,184,630	\$ 841,880	\$ 841,880	\$ 1,172,760	\$ 749,760	\$ 1,009,130	\$ 1,009,130	\$ 908,390	\$ 908,390	\$ 971,950	\$ 971,950	
Major Road Construction:																						
MR-01A	Crooks Road @ M-59 - Interchange Improvements	MR-01E	Rehabilitation	119	MDOT / Major Roads	23,850,000	3%	715,500	715,500	-	-	-	-	-	-	-	2,000,000	60,000	21,850,000	655,500	MR-01A	
MR-01E	Crooks Boulevard (M-59 - Hamlin)	MR-01A; WS-01E	Rehabilitation	116	STP (80/10/10); RCOC; Major Roads	772,100	10%	77,210	772,100	-	-	-	-	-	-	-	1,300,000	130,000	6,421,000	642,100	MR-01E	
MR-13A	Dequindre Road Relocation (South of Avon - 23 Mile Road)	None	New Site Construction	111	STP (80/10/10); RCOC; RCMC; MR	9,000,000	5%	450,000	450,000	-	-	-	-	-	-	-	-	-	9,000,000	450,000	MR-13A	
MR-02A	Hamlin Boulevard (Crooks - Livernois)	SW-03; PW-02A	Rehabilitation	108	STP (80/10/10); Major Roads	16,800,701	20%	3,360,140	2,486,120	12,430,580	2,486,120	-	-	-	-	-	-	-	-	-	MR-02A	
MR-42A	M-59 Widening (Crooks - Dequindre)	MR-42B	Rehabilitation	107	STP (80/10/10); RCOC; Major Roads	58,000,000	10%	5,800,000	5,800,000	-	-	-	-	-	-	-	-	-	-	58,000,000	5,800,000	MR-42A
MR-04A	Walton Road (Adams - Livernois)	None	Rehabilitation	103	STP (80/10/10); RCOC; Major Roads	1,413,000	10%	141,300	1,413,000	-	-	-	-	1,413,000	141,300	-	-	-	-	-	MR-04A	
MR-13B	Dequindre Road (South Blvd. - Auburn)	None	Rehabilitation	101	STP (80/10/10); RCOC; RCMC; MR	13,820,000	2.5%	345,500	265,500	-	-	-	-	-	-	10,620,000	265,500	-	-	-	MR-13B	
MR-42C	M-59 (Adams Rd. - Crooks Rd.)	None	Rehabilitation	100	Major Roads	7,075,000	5.2%	367,900	367,900	-	-	7,075,000	367,900	-	-	-	-	-	-	-	MR-42C	
MR-03	Major Road - Concrete Slab Replacement Program	None	Rehabilitation	97	Major Roads	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	MR-03	
MR-09B	Technology Drive Extension (Adams Rd. Connection)	None	New Site Construction	93	LDFA Fund	135,000	100%	135,000	135,000	20,000	20,000	115,000	115,000	-	-	-	-	-	-	-	MR-09B	
MR-09A	Technology Drive Extension (Leach Rd. Connection)	None	New Site Construction	92	LDFA Fund	663,200	100%	663,200	258,600	258,600	404,600	404,600	-	-	-	-	-	-	-	-	MR-09A	
MR-23B	Meadowfield Drive	MR-23C	Rehabilitation	92	Major Roads	826,500	100%	826,500	826,500	826,500	826,500	-	-	-	-	-	-	-	-	-	MR-23B	
MR-14	Washington Road (Tienken - Dequindre)	SS-14; WS-14	New Site Construction	90	Major Roads / Tri-Party / Federal	2,596,759	16.5% / 7%	198,090	169,750	450,000	31,500	990,000	69,300	985,000	68,950	-	-	-	-	-	MR-14	
MR-40	Tienken Road Corridor	PW-08B/C	Rehabilitation	90	STP (80/10/10); RCOC; Major Roads	14,000,000	10%	1,400,000	1,300,000	2,000,000	200,000	2,000,000	200,000	4,500,000	450,000	4,500,000	450,000	-	-	-	MR-40	
MR-42B	M-59 @ Livernois Road - Bridge Expansion	MR-42A	Rehabilitation	90	Major Roads; RCOC	3,100,000	50%	1,550,000	1,550,000	-	-	-	-	-	-	-	-	-	3,100,000	1,550,000	MR-42B	
MR-18	Dutton Road (Rainbow - Arthurs Way)	None	New Site Construction	87	Major Roads / Tri-Party	1,737,500	33%	579,170	560,420	151,250	50,420	1,530,000	510,000	-	-	-	-	-	-	-	MR-18	
MR-10	Austin Avenue Extension	WS-10	New Site Construction	86	LDFA Fund	1,482,260	100%	1,482,260	1,115,460	145,500	145,500	969,960	969,960	-	-	-	-	-	-	-	MR-10	
MR-43	Rain Tree Drive	None	Rehabilitation	86	Major Roads	549,000	100%	549,000	549,000	-	-	549,000	549,000	-	-	-	-	-	-	-	MR-43	
MR-02B	Hamlin Road (Livernois - Rochester)	SW-03; PW-02B; WS-02B	Rehabilitation	84	Major Roads	3,700,000	100%	3,700,000	3,700,000	-	-	370,000	370,000	440,000	440,000	2,890,000	2,890,000	-	-	-	MR-02B	
MR-36C	Hampton Boulevard	MR-34	Rehabilitation	83	Major Roads	199,600	100%	199,600	199,600	199,600	199,600	-	-	-	-	-	-	-	-	-	MR-36C	
MR-49C	Avon Road Widening (Princeton - Grovecrest)	PW-49C	New Site Construction	82	Major Roads / Tri-Party	417,500	33%	139,170	139,170	-	-	60,000	20,000	357,500	119,170							

NEW PROJECTS ADDED TO 2009 - 2014 CIP AGGREGATE
 PROJECTS NOT INCLUDED IN 2009 - 2014 CIP / DUE TO PROJECT COMPLETION
 PROJECTS NOT INCLUDED IN 2009 - 2014 CIP / RECLASSIFICATION AS A PROJECT UNDER REVIEW
 PROJECTS NOT INCLUDED IN 2009 - 2014 CIP / PROJECT DELETED

2009 - 2014 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET

PROJECT NUMBER AND NAME	PROJECT COORDINATION	PROJECT TYPE	AVERAGE RATING	POTENTIAL FUNDING SOURCE(S)	ESTIMATED TOTAL PROJECT COST	CITY SHARE	TOTAL CITY COST	FUTURE CITY COST (2009-2014)	2009		2010		2011		2012		2013		2014		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	
SS-01B	SCADA System Update	None	n/a	Water & Sewer Fund	75,000	100%	75,000	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	SS-01B
WS-02A	Hamlin Rd. Water Main (Crooks - Livernois)	SW-03; PW-02A; MR-02A		Water Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-02A
SS-02A	Sanitary Sewer Evaluation Study (SSES)	SS-02B		Professional Services	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-02A
SS-09	Tienken @ Allston / Adams @ Avon - Sanitary Sewer	None		Sewer Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-09
SS-11	Section #24 - Sanitary Sewer Extensions	None		Sewer Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-11
SS-14B	Section #1 - Sanitary Sewer Extensions	WS-14B		Sewer Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-14B
SS-19	Old Creek, Winter Creek, Nelda Hill, Avon Circle - Sewer	WS-19		Sewer Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-19
SS-29	Red Oak / Courtland - Sanitary Sewer	WS-29		Sewer Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-29
WS-14B	Section #1 - Watermain Extensions	SS-14B		Water Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-14B
WS-19	Nelda Hill, Avon Circle, Seville - Water Main Extension	SS-19		Water Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-19
WS-25B	South Blvd. Water Main (Livernois - Rochester)	None		Rehabilitation	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-25B
WS-29	Red Oak / Courtland - Water Extension	SS-29		Water Extension	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-29
SS-22B	Grant Pump Station - Improvements	None		Rehabilitation	92,822	100%	92,822	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-22B
SS-44	Shadow Woods Subdivision - Sanitary Sewer	None		Rehabilitation	551,250	100%	551,250	-	-	-	-	-	-	-	-	-	-	-	-	-	SS-44
WS-05B	Brewster Rd. Water Main (Powderhorn - Hidden Valley Dr.)	MR-24B		Replacement	200,000	100%	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-05B
WS-12	PRV Vault Consolidation	None		Rehabilitation	35,000	100%	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-12
WS-30	Radio Meter Reading System	None		New Equipment	2,773,420	100%	2,773,420	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-30
WS-31	John R Water Main (Auburn - South Blvd.)	SW-06; MR-31A; PW-31A/B		Rehabilitation	100,000	100%	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-31
WS-49	Avon Rd. Water Main (Rochester College)	None		Rehabilitation	92,000	100%	92,000	-	-	-	-	-	-	-	-	-	-	-	-	-	WS-49
Subtotal					\$ 22,873,992		\$ 22,873,992	\$ 18,562,000	\$ 1,565,000	\$ 1,565,000	\$ 10,897,500	\$ 10,897,500	\$ 1,732,500	\$ 1,732,500	\$ 2,050,000	\$ 2,050,000	\$ 25,000	\$ 25,000	\$ 2,292,000	\$ 2,292,000	
Parks and Recreation:																					
PK-18	Outdoor A.D.A. Site Compliance	PK-17A		Rehabilitation	108	100%	490,220	98,000	10,000	10,000	88,000	88,000	-	-	-	-	-	-	-	-	PK-18
PK-17A	Playground Upgrades	None		Rehabilitation	103	100%	588,180	130,000	-	-	50,000	50,000	80,000	80,000	-	-	-	-	-	-	PK-17A
PK-03E	Museum - Calf Barn Restoration	None		Rehabilitation	81	100% / 0%	903,300	-	-	-	550,000	-	320,000	-	-	-	-	-	-	-	PK-03E
PK-20	Avondale Park - Field Renovation	None		Rehabilitation	76	67%	75,000	50,000	-	-	75,000	50,000	-	-	-	-	-	-	-	-	PK-20
PK-05H	Borden Park - Office Reconstruction	PK-05I		New Site Construction	66	100%	220,000	220,000	-	-	20,000	20,000	200,000	200,000	-	-	-	-	-	-	PK-05H
PK-04D	Spencer Park - Splash Pad	None		New Site Construction	64	100%	300,000	300,000	20,000	20,000	-	-	280,000	280,000	-	-	-	-	-	-	PK-04D
PK-05F	Borden Park - Soccer Field Renovations	None		Rehabilitation	64	100%	225,000	225,000	-	-	75,000	75,000	75,000	75,000	75,000	75,000	-	-	-	-	PK-05F
PK-03J	Museum - Tool Shed	None		New Site Construction	62	100%	258,680	258,680	-	-	-	-	258,680	-	258,680	-	-	-	-	-	PK-03J
PK-05J	Borden Park - Maintenance Yard	None		New Site Construction	49	100%	220,000	220,000	-	-	220,000	220,000	-	-	-	-	-	-	-	-	PK-05J
PK-11	Clinton River Access	None		New Site Construction	47	100%	40,000	40,000	-	-	40,000	40,000	-	-	-	-	-	-	-	-	PK-11
PK-01G	Bloomer Park - Velodrome Hillside Drainage Repairs	None		Rehabilitation	None	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PK-01G
PK-04A	Spencer Park - Parking Lot Paving	SW-06; MR-31A; PK-04B		Rehabilitation	21,603	100%	21,603	-	-	-	-	-	-	-	-	-	-	-	-	-	PK-04A
PK-04B	Spencer Park - Park Development	SW-06; MR-31A; PK-04A		New Site Construction	122,235	100%	122,235	-	-	-	-	-	-	-	-	-	-	-	-	-	PK-04B
PK-04E	Spencer Park - Forestry Maintenance Building Addition	None		New Site Construction	None	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PK-04E
Subtotal					\$ 3,464,218		\$ 2,569,218	\$ 1,541,680	\$ 30,000	\$ 30,000	\$ 1,118,000	\$ 543,000	\$ 955,000	\$ 635,000	\$ 333,680	\$ 333,680	\$ -	\$ -	\$ -	\$ -	\$ -
City-Owned Facilities:																					
FA-01F	City Hall - Parking Lot Rehabilitation	None		Rehabilitation	81	100%	350,000	350,000	-	-	350,000	350,000	-	-	-	-	-	-	-	-	FA-01F
FA-02C	Fire Station #1 - HVAC Improvements	None		Rehabilitation	80	100%	185,000	146,250	146,250	146,250	-	-	-	-	-	-	-	-	-	-	FA-02C
FA-08B	Interchange Technology Park - Site Preparation	None		New Site Construction	79	100%	751,000	501,000	501,000	501,000	-	-	-	-	-	-	-	-	-	-	FA-08B
FA-09	IT Infrastructure Capacity Funding	None		New Site Construction	73	100%	100,000	100,000	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	FA-09
FA-07	Photocopier Replacement Schedule	None		Replacement	63	100%	280,070	280,070	91,940	91,940	38,880	38,880	-	-	-	-	31,910	31,910	117,340	117,340	FA-07
FA-01D	City Hall - Election Equipment Storage	None		New Site Construction	None	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FA-01D
FA-01E	City Hall - West Storage Area	FA-01D		New Site Construction	None	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	FA-01E
Subtotal					\$ 1,666,070		\$ 1,666,070	\$ 1,327,320	\$ 764,190	\$ 764,190	\$ 413,880	\$ 413,880	\$ -	\$ -	\$ -	\$ -	\$ 31,910	\$ 31,910	\$ 117,340	\$ 117,340	
New Equipment:																					
NE-01	Aerial Tower Truck (Forestry)	None		New Equipment	None	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NE-01
NE-19	Utility Tractor Replacement	None		Replacement	None	100%	42,500	42,500	-	-	-	-	-	-	-	-	-	-	-	-	NE-19
Subtotal					\$ 42,500		\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services:																					
PS-14	M-59 Corridor Study	None		Professional Services	82	100%	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-	-	-	-	PS-14
PS-15	Landfill Planning Area Study	None		Professional Services	76	100%	60,000	60,000	30,000	30,000	30,000	30,000	-	-	-	-	-	-	-	-	PS-15
PS-09A	Olde Town District - Redevelopment Study	PS-03, PS-08, PS-09B		Professional Services	72	100%	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-	-	-	-	PS-09A
PS-04	Branding & Communications Plan	IS-02B		Professional Services	58	100%	59,070	59,070	59,070	59,070	-	-	-	-	-	-	-	-	-	-	PS-04
PS-02	Undeveloped Parklands - Concept Plans	None		Professional Services	None	100%	12,500	12,500	-	-	-	-	-	-	-	-	-	-	-	-	PS-02
PS-09B	Olde Town District - Infrastructure Improvements	PS-09A		Professional Services	None	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	PS-09B
Subtotal					\$ 231,570		\$ 231,570	\$ 219,070	\$ 189,070	\$ 189,070	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services:																					
IS-04E	Citywide AED Replacement Schedule	None		Replacement	116	100%	67,500	67,500	67,500	67,500	-	-	67,500	67,500	-	-	-	-	-	-	IS-04E
IS-04G	Heart Monitor Replacement Schedule	None		Replacement	115	100%	75,000	75,000	75,000	75,000	-	-	-	-	-	-	-	-	-	-	IS-04G
IS-08	Fire Apparatus Replacement Schedule	None		Replacement	109	100%	3,188,560	3,188,560	486,000	486,000	286,480	286,480	1,190,800	1,190,800	99,520	99,520	924,660	924,660	201,100	201,100	IS-08
IS-10B	Computer Network Upgrade Schedule	IS-10C		Internal Service	103	100%	770,000	770,000	50,000	50,000	170,000	170,000	50,000	50,000	280,000	280,000	170,000	170,000	50,000	50,000	IS-10B
IS-10C	AS/400 - Upgrade/Replacement Schedule	IS-10B		Internal Service	97	100%	25,000	25,000	-	-	25,000	25,000	-	-	-	-	-	-	-	-	IS-10C
IS-18	Election Equipment Replacement	None		Replacement	95	100%	390,000	390,000	-	-	390,000	390,000	-	-	-	-	-	-	-	-	IS-18
IS-07B	Citywide Records Management Implementation	IS-07A		Internal Service	89	100%	350,000	350,000	150,000	150,000	200,000	200,000	-	-	-	-	-	-	-	-	IS-07B
IS-04F	Thermal Imaging Camera Replacement Schedule	None		Replacement	86	100%	90,000	90,000	30,000	30,000	-	-	60,000</								

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

FLEET REPLACEMENT SCHEDULE

2009 FLEET EQUIPMENT PURCHASES BREAKDOWN			
VEHICLE TYPE	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4wd w\ Plow	39-001	6	\$ 43,050
Pickup 4wd w\ Plow	39-002	6	\$ 38,710
Pickup 4wd	39-014	8	\$ 31,040
Pickup 4wd	39-031	6	\$ 24,450
Passenger Car	39-038	7	\$ 22,040
Cargo Van	39-047	7	\$ 22,430
Pickup 4wd	39-053	6	\$ 35,820
Vactor Jet	39-069	10	\$ 386,210
Municipal Tractor	39-072	10	\$ 88,120
Single-Axle Dump Truck	39-075	10	\$ 138,550
Loader	39-080	12	\$ 169,960
Road Grader	39-081	10	\$ 210,790
Road Grader	39-082	10	\$ 201,730
Sign / Guardrail Truck	39-087	10	\$ 167,210
Backhoe	39-088	10	\$ 97,640
Pickup 4wd - Stake (8')	39-093	6	\$ 29,210
Vactor Jet	39-099	10	\$ 363,380
Pickup 4wd	39-105	6	\$ 29,670
Single-Axle Dump Truck	39-116	10	\$ 138,550
Passenger Car	39-125	7	\$ 22,230
Passenger Car	39-130	7	\$ 18,360
Pickup 2wd	39-138	7	\$ 18,080
Pickup 2wd	39-139	7	\$ 18,080
Passenger Car	39-140	7	\$ 21,110
Passenger Car	39-141	7	\$ 21,110
Pickup 2wd	39-142	7	\$ 20,030
Pickup 2wd	39-143	7	\$ 20,030
Pickup 2wd	39-144	7	\$ 20,030
Pickup 2wd	39-145	7	\$ 20,030
Sport Utility 4wd	39-146	7	\$ 26,640
Cargo Van	39-147	7	\$ 24,140
Station Wagon 4wd	39-155	7	\$ 25,270
Equipment Trailer	39-215	10	\$ 6,420
Asphalt Roller	39-216	10	\$ 18,180
Vision Scope	#2429	5	\$ 5,920
Concrete Saw	#902501	10	\$ 9,910
TOTAL 2009 FLEET VEHICLE/ EQUIPMENT COSTS:			\$ 2,554,130

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

FLEET REPLACEMENT SCHEDULE

2010 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	VEHICLE#	REPLACEMENT CYCLE (Years)	ESTIMATED COST	
Pickup 2wd	39-005	7	\$	21,520
Pickup 4wd w\ Plow	39-006	6	\$	29,540
Pickup 4wd	39-034	7	\$	23,620
2-Yard Dump Truck	39-046	10	\$	58,610
Skid Steer Loader	39-074	10	\$	57,930
Tractor/Loader/Backhoe	39-084	10	\$	96,250
Tandem-Axle Dump Truck	39-098	10	\$	158,010
Pickup 4wd w\ Plow	39-104	6	\$	28,720
Pickup 2wd	39-123	7	\$	19,290
Pickup 4wd	39-157	6	\$	24,850
Hydroseeder	39-208	10	\$	21,010
6" Trash Pump	39-212	10	\$	39,060
Equipment Trailer	39-217	10	\$	7,760
Crash Attenuator	39-305	10	\$	22,630
Wood Chipper	39-307	8	\$	31,730
Utility Vehicle	39-312	8	\$	6,620
Utility Vehicle	39-319	4	\$	6,550
Utility Vehicle	39-320	4	\$	9,840
Utility Vehicle	39-321	4	\$	13,080
Wheel Load Weigher	#1122	8	\$	4,410
Wheel Load Weigher	#1123	8	\$	4,410
A/C Recovery Recharge	#2433	7	\$	4,510
Pavement Eradicator	#4355	7	\$	-
Rotary Mower	#4710	6	\$	45,720
Car Brake Lathe	#901888	10	\$	7,770
Easement Machine	#90480	10	\$	10,160
TOTAL 2010 FLEET VEHICLE/ EQUIPMENT COSTS:				\$ 753,600

2011 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	VEHICLE#	REPLACEMENT CYCLE (Years)	ESTIMATED COST	
Chipper Truck	39-040	8	\$	57,020
Tandem-Axle Dump Truck	39-090	10	\$	163,540
Tandem-Axle Dump Truck	39-091	10	\$	163,540
Tandem-Axle Dump Truck	39-092	10	\$	163,540
Loader	39-095	10	\$	159,260
Pickup 2wd	39-111	7	\$	22,120
Pickup 4wd w\ Plow	39-161	6	\$	26,410
Pickup 4wd w\ Plow	39-162	6	\$	26,410
Pickup 4wd w\ Plow	39-163	6	\$	26,410

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

FLEET REPLACEMENT SCHEDULE

2011 FLEET EQUIPMENT PURCHASES BREAKDOWN (continued)			
VEHICLE TYPE	VEHICLE#	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4wd w\ Plow	39-165	6	\$ 26,410
Pickup 4wd w\ Plow	39-166	6	\$ 26,410
Pickup 4wd	39-167	6	\$ 31,990
Pickup 4wd w\ Plow	39-168	6	\$ 30,090
Equipment Trailer	39-218	10	\$ 19,040
Equipment Trailer	39-219	10	\$ 7,040
Equipment Trailer	39-221	8	\$ 6,520
Equipment Trailer	39-222	8	\$ 12,260
Car Brake Lathe	#2430	10	\$ 9,170
Top Dresser	#2432	10	\$ 25,250
Pavement Marking / Scarifier	#4355	10	\$ 10,600
Field Rake	#5060	4	\$ 11,760
Mower	#5063	4	\$ 12,240
Mower	#5064	4	\$ 12,240
TOTAL 2011 FLEET VEHICLE/ EQUIPMENT COSTS:			\$ 1,049,270

2012 FLEET EQUIPMENT PURCHASES BREAKDOWN			
VEHICLE TYPE	VEHICLE#	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4wd	39-015	8	\$ 34,900
Pickup 4wd	39-036	8	\$ 35,610
Water System Truck	39-042	10	\$ 178,730
Single-Axle Dump Truck	39-058	10	\$ 153,610
Single-Axle Dump Truck	39-067	10	\$ 153,610
Cargo Van	39-158	7	\$ 42,970
Pickup 4wd	39-159	7	\$ 23,750
Pickup 4wd	39-160	7	\$ 23,750
Pickup 4wd	39-164	7	\$ 30,380
Pickup 4wd w\ Plow	39-180	6	\$ 30,790
Pickup 4wd w\ Plow	39-183	6	\$ 30,790
Equipment Trailer	39-220	10	\$ 7,180
Equipment Trailer	39-222	8	\$ 6,750
Trailer Mounted Hot Patcher	39-251	10	\$ 15,000
Mower	39-310	4	\$ 9,110
Tractor/Loader/Backhoe	39-311	8	\$ 35,030
Mower	#4657	4	\$ 12,900
Mower	#4658	4	\$ 12,900
Welder Arc	#90481	12	\$ 4,990
TOTAL 2012 FLEET VEHICLE/ EQUIPMENT COSTS:			\$ 842,750

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

FLEET REPLACEMENT SCHEDULE

2013 FLEET EQUIPMENT PURCHASES BREAKDOWN			
VEHICLE TYPE	VEHICLE#	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Backhoe	39-071	10	\$ 107,890
Excavator	39-102	10	\$ 221,530
Vactor Jet	39-103	10	\$ 389,080
Tandem-Axle Dump Truck	39-150	10	\$ 175,180
Tandem-Axle Dump Truck	39-151	10	\$ 175,180
Tandem-Axle Dump Truck	39-152	10	\$ 175,180
Tandem-Axle Dump Truck	39-153	10	\$ 175,180
Pickup 2wd	39-170	7	\$ 18,280
Cargo Van	39-171	7	\$ 18,540
Pickup 2wd	39-172	7	\$ 19,250
Pickup 2wd	39-173	7	\$ 19,250
Cargo Van	39-174	7	\$ 18,540
Sport Utility 4wd	39-175	7	\$ 23,160
Sport Utility 4wd	39-176	7	\$ 23,160
Sport Utility 4wd	39-177	7	\$ 23,160
Passenger Car	39-178	7	\$ 15,400
Service Hoist	#2431	10	\$ 12,510
Concrete Power Screed	#4355	8	\$ 6,850
Deep Tine Aerator	#4526	10	\$ 34,660
Finish Machine	#902547	10	\$ 6,350
TOTAL 2013 FLEET VEHICLE/ EQUIPMENT COSTS:			\$ 1,658,330

2014 FLEET EQUIPMENT PURCHASES BREAKDOWN			
VEHICLE TYPE	VEHICLE#	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4wd	39-181	7	\$ 25,040
Pickup 4wd w\ Plow & Dump	39-112	6	\$ 46,440
Pickup 4wd	39-182	7	\$ 25,040
Pickup 2wd	39-184	7	\$ 17,320
Pickup 2wd	39-185	7	\$ 17,320
Cargo Van	39-186	7	\$ 20,390
Cargo Van	39-187	7	\$ 20,390
Steam Generating Unit	39-223	10	\$ 15,520
Equipment Trailer	39-225	10	\$ 5,840
Utility Vehicle	39-312	4	\$ 7,600
Utility Vehicle	39-319	4	\$ 7,510
Utility Vehicle	39-320	4	\$ 11,290
Utility Vehicle	39-321	4	\$ 15,000
Transmission Fluid Exchanger	#1115	10	\$ 4,790
TOTAL 2014 FLEET VEHICLE/ EQUIPMENT COSTS:			\$ 239,490

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

FIRE CAPITAL REPLACEMENT SCHEDULE

2009 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN			
VEHICLE TYPE	DIVISION	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Ambulance	EMS	7	\$ 175,000
Ambulance	EMS	7	\$ 175,000
Cargo Van	Fire Prevention	7	\$ 32,000
Sport Utility 4wd	Fire Prevention	7	\$ 36,000
Sport Utility 4wd	Fire Suppression	7	\$ 36,000
Pickup 4 wd	Fire Suppression	7	\$ 32,000
2009 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			\$ 486,000

2010 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN			
VEHICLE TYPE	DIVISION	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Rescue Truck	Fire Suppression	8	\$ 143,240
Rescue Truck	Fire Suppression	8	\$ 143,240
2010 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			\$ 286,480

2011 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN			
VEHICLE TYPE	DIVISION	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Ambulance	EMS	7	\$ 190,000
E-One Snorkel	Fire Suppression	15	\$ 928,380
Sport Utility 4wd	Fire Prevention	7	\$ 36,210
Sport Utility 4wd	Administration	7	\$ 36,210
2011 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			\$ 1,190,800

2012 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN			
VEHICLE TYPE	DIVISION	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	EMS	7	\$ 39,190
Pickup 4 wd	Fire Prevention	7	\$ 25,930
Sport Utility 4wd	Administration	7	\$ 34,400
2012 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			\$ 99,520

2013 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN			
VEHICLE TYPE	DIVISION	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Rescue Pumper	Fire Suppression	5	\$ 462,330
Rescue Pumper	Fire Suppression	5	\$ 462,330
2013 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			\$ 924,660

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

FIRE CAPITAL REPLACEMENT SCHEDULE

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



CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

2008 CITY-OWNED - FACILITIES

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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

2008 CITY-OWNED - FACILITIES

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

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

2008 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

2009-2014 CIP CALENDER - MAJOR OBJECTIVES

2009-2014 CIP CALENDAR

January 15	Policy Committee meets to establish CIP policies and process
January 17	Project Committee meets to receive/review policies and process
January 28	City Council representative (at City Council meeting) announces public submission of any projects
Jan & Feb	Project Committee members gather new project information with supporting documentation (cost benefit analysis, future operating costs, etc) re-evaluates and re-rates prior submitted projects to update any obsolete information
February 5	Planning Commission representative (at Planning Commission meeting) asks for public submission of any projects
February 18	Deadline to submit new projects/re-evaluations to Fiscal Office
February 22	Fiscal Office assembles and reviews submissions for completeness then distributes new and updated projects to raters (Policy Committee)
March 10	CIP Joint Meeting – Policy and Project Committees (Q & A)
March 17	Project ratings due to Fiscal Office from raters (Policy Committee). Fiscal Office processes ratings.
March 25	CIP Policy Committee meeting to discuss rating results and address any lingering issues
March	Fiscal Office creates the 2009 CIP document (add new projects, updates all other project information)
April 15	Planning Commission Workshop reviews first draft and additional opportunity for public input (City Council invited to participate)
Late April	Fiscal Office finalizes draft CIP based on public, Planning Commission and City Council input
May 20	CIP Final Draft presented to Planning Commission (Public Hearing)

NOTICE OF PUBLIC HEARING



**NOTICE OF PUBLIC HEARING
ON THE PROPOSED
2009-2014 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, April 15, 2008 at 7:30 p.m.

The purpose of the hearing is to receive public comments prior to consideration of adoption of the City of Rochester Hills' 2009-2014 Capital Improvement Plan, as a component of the City's Comprehensive Plan.

Information regarding the Capital Improvement Plan may be obtained from the Fiscal Office during regular business hours of 8:00 a.m. to 5:00 p.m. Monday through Friday or by calling (248) 656-2535.

Written comments regarding this matter will be received by the Planning Department prior to the Public Hearing or by the Planning Commission at the Public Hearing.

William F. Boswell, Chairperson
Rochester Hills Planning Commission

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

2009 - 2014 CAPITAL IMPROVEMENT PLAN REVIEW

2009-2014 Capital Improvement Plan - Projects Added

		<u>Page #</u>	<u>Year</u>	
IS-02B	Website Update Project	55	On-Going	New Project Submittal
IS-04G	Heart Monitor Replacement Schedule	56	On-Going	New Project Submittal
IS-05B	DPS Maintenance Facility - Floor Sweeper/Scrubber	57	2009-2009	New Project Submittal
IS-07B	Citywide Records Management Implementation	57	2009-2010	New Project Submittal
LS-12	Local Street - Traffic Calming Program	30	On-Going	New Project Submittal
MR-01F	Crooks Boulevard - Street Lighting	21	2010-2011	New Project Submittal
MR-02E	Hamlin Boulevard - Street Lighting	22	2011-2012	New Project Submittal
MR-04A	Walton Road (Adams - Livernois)	22	2011-2011	New Project Submittal
MR-04B	Walton Boulevard - Street Lighting	23	2013-2014	New Project Submittal
MR-05D	Adams Boulevard - Street Lighting	23	2013-2014	New Project Submittal
MR-12	Major Road - Traffic Calming Program	24	On-Going	New Project Submittal
MR-13A	Dequindre Relocation (Avon - 23 Mile)	24	2014-2014	Previously Under Review
MR-26D	Livernois Boulevard - Street Lighting	26	2011-2012	New Project Submittal
PK-11	Clinton River Access	46	2010-2010	New Project Submittal
PS-04	City Branding & Communications Plan	53	2009-2009	New Project Submittal
PS-14	M-59 Corridor Study	54	2009-2009	New Project Submittal
PS-15	Landfill Area Study	54	2009-2010	New Project Submittal
PW-09	Technology Drive Pathway (Auburn - Adams)	15	2010-2011	New Project Submittal
PW-19	Firewood Drive Pathway (Walton - Teakwood)	15	2011-2012	New Project Submittal
PW-43	Rain Tree Drive Pathway (Adams - Firewood)	16	2009-2010	New Project Submittal
PW-49D	Avon Road Pathway (Old Perch - Stag Ridge)	17	2009-2010	New Project Submittal
SS-01B	SCADA System Update	40	2009-2009	New Project Submittal
SW-05D	Rewold Drain (Phase D)	9	2009-2010	New Project Submittal
SW-08B	Clinton River - Natural Channel Restoration	9	2009-2010	New Project Submittal
WS-22	Water Storage Facility	38	2009-2010	Previously Under Review

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

2009 - 2014 CAPITAL IMPROVEMENT PLAN REVIEW

Projects Removed/ Not Included in 2009-2014 CIP

		<u>Reason Not Included</u>
FA-01D	City Hall - Election Equipment Storage	Project Under Review
FA-01E	City Hall - West Storage Area	Project Under Review
IS-07A	Citywide Records Management Analysis	Project Completed
IS-10D	Office Suite Software - Upgrade	Project Completed
LS-04	School Road - Adjacent to Guardrail	Project Completed
MR-24B	Brewster Road (Tienken - Dutton)	Project Completed
MR-30	John R Road (Hamlin - Auburn)	Project Completed
MR-31A	John R Road (Auburn - South Boulevard)	Project Completed
NE-01	Aerial Tower Truck [Forestry]	Project No Longer Requested
NE-19	Utility Tractor Replacement	Project Completed
PK-01G	Bloomer Park - Velodrome Hillside Drainage Repairs	Project Under Review
PK-04A	Spencer Park - Parking Lot	Project Completed
PK-04B	Spencer Park - Development	Project Completed
PK-04E	Spencer Park - Forestry Building Addition	Project No Longer Requested
PK-15	Multi-Purpose Recreation Center	Project No Longer Requested
PS-02	Undeveloped Parklands - Concept Plans	Project Completed
PS-09B	Olde Town District - Infrastructure Improvements	Project Under Review
PW-02C	Hamlin Pathway (John R - Dequindre)	Project Under Review
PW-04	Livernois Pathway (New Life Lane - Tienken)	Project Under Review
PW-06A	Auburn Pathway Gaps (Alexander - Livernois)	Project Completed
PW-10	South Boulevard Pathway (Crooks - Pine Trace)	Project Completed
PW-31A	John R Pathway (Auburn - South Boulevard)	Project Completed
SS-02A	Sanitary Sewer Evaluation Study (SSES)	Project Under Review
SS-09	Sewer Extensions (Tienken @ Allston / Adams @ Avon)	Project Under Review
SS-11	Sewer Extensions (Section #24: School, Parke, Gravel Ridge)	Project Under Review
SS-14B	Sewer Extensions (Section #1: Mead, Mill Race, Carter)	Project Under Review
SS-19	Sewer Extensions (Old Creek, Nelda Hill, Avon Circle)	Project Under Review
SS-21	York Road - Sanitary Sewer Extension	Project No Longer Requested
SS-22B	Grant Pump Station Improvements	Project Completed
SS-29	Sewer Extensions (Red Oak, Courtland, Catalpa)	Project Under Review
SS-44	Shadow Woods - Sanitary Sewer Lining	Project Completed
SW-06	East Ferry Drain	Project Completed
WS-02A	Hamlin Road Watermain (Crooks - Livernois)	Project No Longer Requested
WS-05B	Brewster Road Watermain (Powderhorn - Hidden Valley Drive)	Project Completed
WS-12	PRV Vault Consolidation	Project Completed
WS-14B	Water Extensions (Section #1: Mead, Mill Race, Carter)	Project Under Review
WS-19	Water Extensions (Nelda Hill, Avon Circle, Seville)	Project Under Review
WS-25B	South Blvd Water Main Replacement (Livernois - Rochester)	Project Under Review
WS-29	Water Extensions (Red Oak, Courtland, Catalpa)	Project Under Review
WS-30	Radio Read System	Project Completed
WS-31	John R Water Main Replacement (Auburn - South)	Project Completed
WS-49	Avon Road Water Main Replacement (Rochester College)	Project Completed

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

2009 - 2014 CAPITAL IMPROVEMENT PLAN REVIEW

2009-2014 Capital Improvement Plan Review - Project Timeline Changes

		<i>Project Timelines:</i>	
		<u>Prior</u>	<u>Revised</u>
FA-02C	Fire Station #1 - HVAC Improvements	2008-2008	2008-2009
FA-08B	Interchange Technology Park - Site Preparation	2007-2008	2008-2009
MR-01A	Crooks Road @ M-59 - Interchange Improvements	2009-2011	2013-2014
MR-01E	Crooks Road (M-59 - Hamlin)	2010-2011	2013-2014
MR-02B	Hamlin Road (Livernois - Rochester)	2009-2011	2010-2012
MR-09A	Technology Drive Extension / Leach Road Connection	2007-2010	2009-2010
MR-09B	Technology Drive Extension / Adams Road Connection	2007-2010	2009-2010
MR-13B	Dequindre Road (Auburn - South)	2007-2012	2008-2012
MR-14	Washington Road Paving (Tienken - Dequindre)	2008-2011	2007-2011
MR-15A	Adams @ Butler - Traffic Signal & Road Widening	2008-2009	2011-2012
MR-20A	Grandview @ Tienken - Traffic Signal & Road Improvement	2004-2009	2004-2010
MR-23C	Meadowfield @ Yorktowne - Traffic Signal	2008-2009	2009-2010
MR-42A	M-59 Widening (Crooks - Dequindre)	2012-2013	2014-2014
MR-42B	M-59 @ Livernois - Bridge Expansion	2012-2013	2014-2014
MR-49C	Avon Road Widening (Princeton - Grovecrest)	2007-2008	2010-2011
PK-03E	Museum - Calf Barn Restoration	2006-2009	2006-2011
PK-04D	Spencer Park - Splash Pad	2008-2010	2009-2011
PK-05E	Borden Park - Soccer Field Renovations	2008-2010	2010-2012
PK-05H	Borden Park - Office Reconstruction	2009-2010	2010-2011
PK-05J	Borden Park - Maintenance Yard	2008-2008	2010-2010
PK-17A	Playground Upgrades	2001-2010	2001-2011
PK-18	All Outdoor Parks - ADA Compliance	2002-2009	2002-2010
PK-20	Avondale Park - Field Rehabilitation	2008-2008	2010-2010
PS-09A	Olde Town District - Redevelopment Study	2008-2008	2009-2009
PW-02A	Hamlin Pathway (Crooks - Livernois)	2007-2009	2009-2009
PW-02B	Hamlin Pathway (Livernois - Rochester)	2009-2010	2010-2012
PW-06C	Auburn Pathway Gaps (John R - Dequindre)	2009-2010	2011-2012
PW-06D	Auburn Pathway Gaps (Walbridge - Hickory Lawn)	2009-2010	2013-2014
PW-08C	Tienken Pathway in Historic District	2010-2011	2011-2013
PW-08D	Tienken Pathway Gaps (Tiverton Trail - Livernois)	2009-2010	2012-2013
PW-31D	John R Pathway (Hamlin - School)	2011-2012	2013-2014
PW-49A	Avon Pathway (LeGrande - Cider Mill Village)	2011-2012	2010-2011
PW-49C	Avon Pathway (Ranier - Bembridge)	2010-2011	2013-2014
SS-13	Sheldon Road - Sanitary Sewer Metering Equipment	2009-2009	2012-2012
SS-14A	Washington Road - Sanitary Sewer Extension	2008-2010	2008-2011
SW-03	Karas Drain II Extension	2008-2009	2009-2009
SW-05C	Rewold Drain (Phase C)	2008-2010	2010-2012
SW-09	City Hall - Front Pond Rehabilitation	2008-2008	2009-2009
WS-01E	Crooks Road Watermain (M-59 - Hamlin)	2010-2011	2013-2014
WS-02B	Hamlin Road Watermain (Livernois - Rochester / Fieldcrest)	2008-2010	2010-2011
WS-14A	Washington Road - Watermain Extension	2008-2010	2008-2011

CITY OF ROCHESTER HILLS 2009-2014 CAPITAL IMPROVEMENT PLAN

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