

2015-2020 Capital Improvement Plan

Introduction

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

CIP & the Community

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

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

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

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

Overview

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

Components of the City's Strategic Plan
City of Rochester Hills' Mission Statement
City Council Goals & Objectives
Administrative Policies
Storm Water Management System Plan

Master Land Use Plan
Master Transportation Plan
Master Pathway Plan
Master Recreation Plan
LDFA Master Plan

2015-2020 Capital Improvement Plan CIP Process

CIP Process

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

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, requests for new projects are considered, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. A status report on the prior 2014-2019 CIP can be found in the Appendix section located at the end of this book.

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

CIP & the Budget Process

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

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

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

2015-2020 Capital Improvement Plan CIP Policy

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

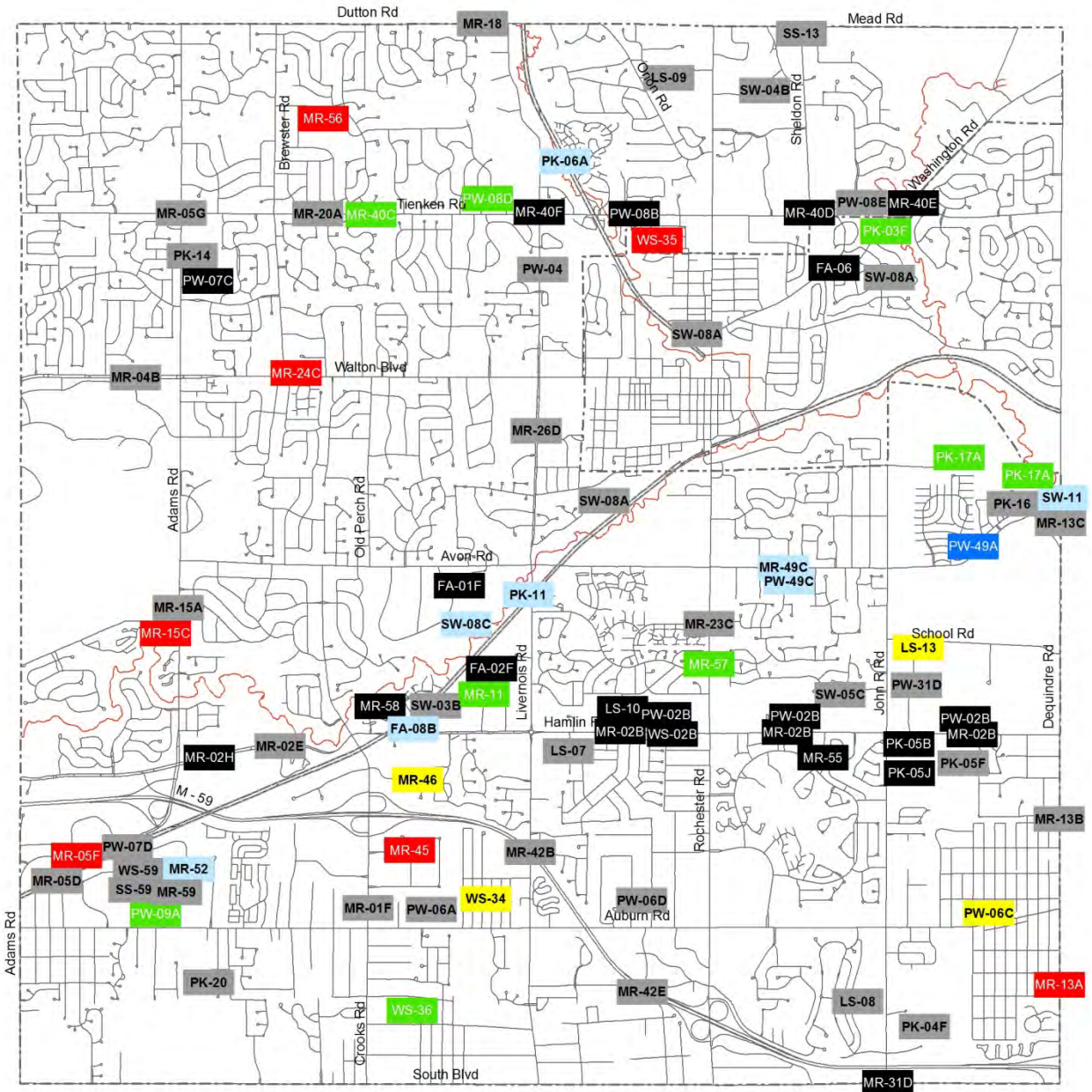
1. Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, pathways*, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$25,000 or more and that the improvement will have a useful life of three years or more.
2. Any non-recurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$25,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support City programs provided that the cost is \$25,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study costing \$50,000 or more that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvement projects provided that the cost is \$25,000 or more. **

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

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

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

2015-2020 Capital Improvement Plan Aggregate Citywide Project Locations



LEGEND

Projects that may begin construction in:

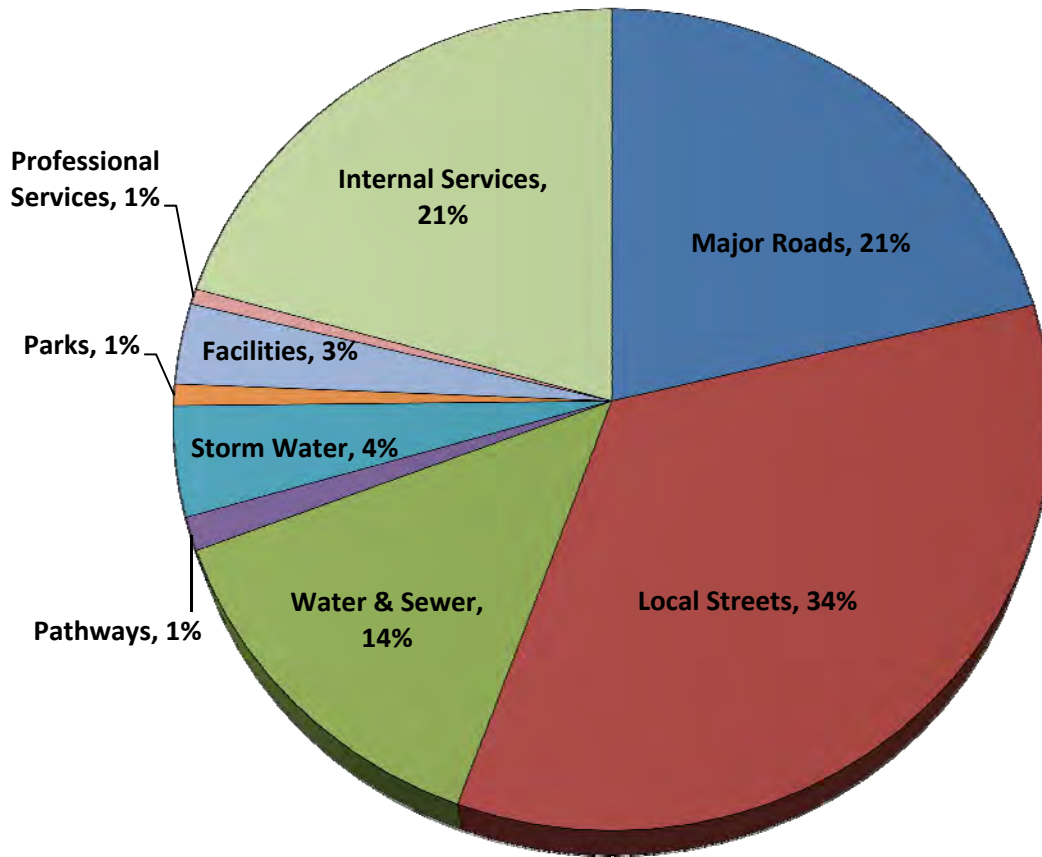
- 2015
- 2016
- 2017
- 2018
- 2019
- 2020
- Pending Project

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



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**2015-2020 Capital Improvement Plan
Aggregate City Share Summary**



2015-2020 CIP City Share Breakdown		
Major Roads	\$ 14,004,140	21%
Local Streets	\$ 22,642,250	34%
Water & Sewer	\$ 9,032,490	14%
Pathways	\$ 875,000	1%
Storm Water Management	\$ 2,864,950	4%
Parks	\$ 560,000	1%
Facilities	\$ 2,101,000	3%
Professional Services	\$ 400,000	1%
Internal Services	\$ 13,573,740	21%
	\$ 66,053,570	



innovative *by* nature

2015-2020 Capital Improvement Plan Street Improvements

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

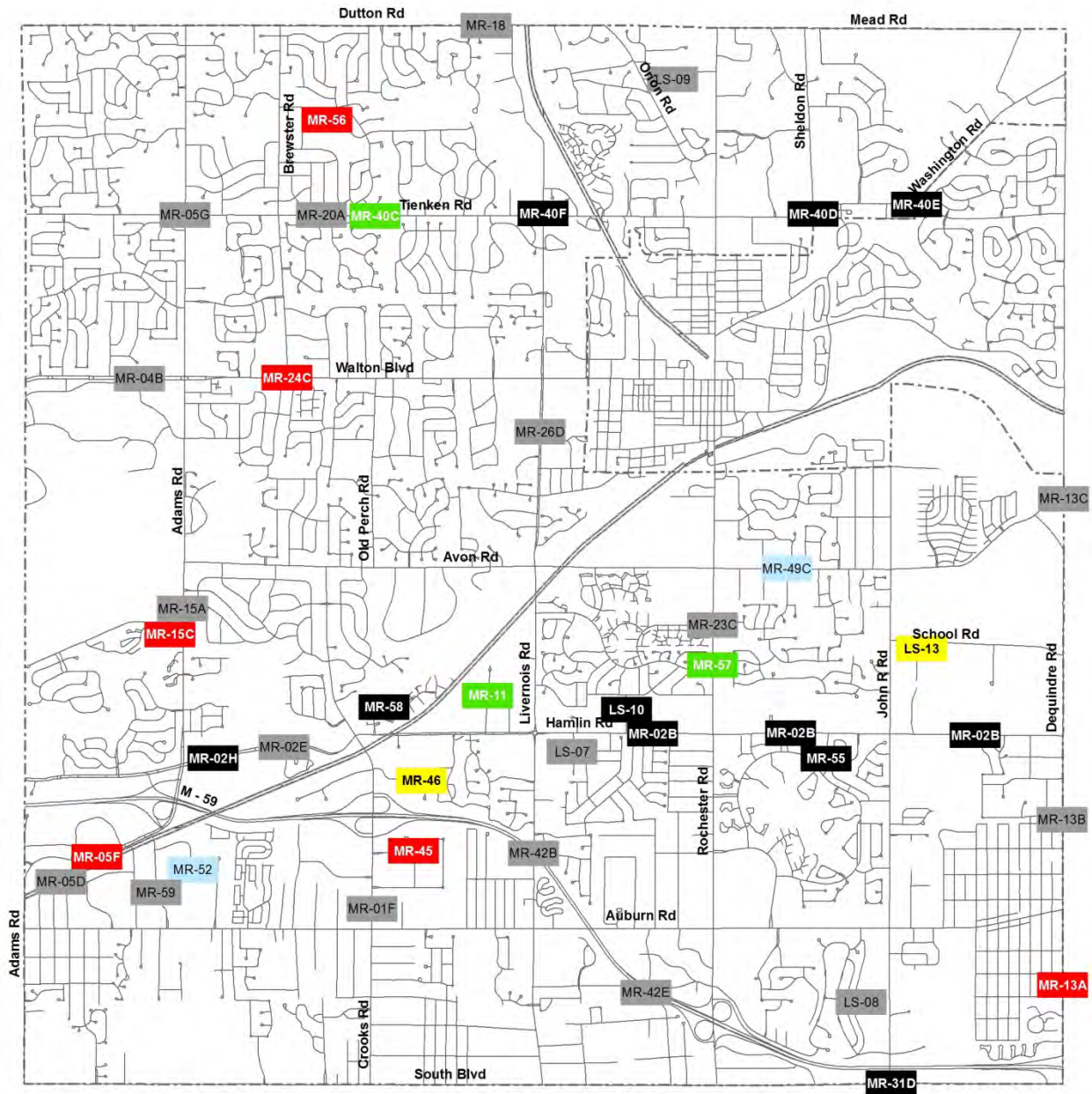
Local streets in Rochester Hills came under the City's jurisdiction in 1985. Prior to then the City was known as Avon Township and the responsibility for designing, maintaining, repairing, and replacing our streets fell upon the Road Commission of Oakland County (RCOC). Design standards were much different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

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

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

The City currently maintains approximately 39-miles of paved major roads, 219-miles of paved local streets, and 24-miles of gravel local streets. In order to define priorities and establish a course of action for the local street and major road rehabilitation programs, a Pavement Management System using Pavement Surface Evaluation and Rating (PASER) is used. PASER is a visual survey method for evaluating the condition of roads with the corresponding data serving as the foundation on which to build cost-effective pavement maintenance strategies. This information is a valuable tool when combined with an engineer's knowledge and experience to plan for and to prioritize reconstruction, rehabilitation, and traffic enhancement projects.

2015-2020 Capital Improvement Plan Street Improvements



LEGEND
Projects that may begin construction in:

2015	MR-00
2016	MR-00
2017	MR-00
2018	MR-00
2019	MR-00
2020	MR-00
Pending Project	MR-00



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**2015-2020 Capital Improvement Plan
Street Improvements**

MR-02B	Hamlin Road Reconstruction [Hamlin Court – Dequindre Road]		
Estimated Total Project:	\$4,961,010	2013-2015	
Estimated City Cost:	\$3,111,510	Estimated City Share:	50% / 100%
<p>Reconstruction of Hamlin Road from a 2-lane road to a 3-lane road between Hamlin Court and Rochester Road, including adding additional traffic volume capacity at the intersection of Hamlin Road @ Rochester Road. Rehabilitation of Hamlin Road between Rochester Road and Dequindre Road, including the construction of a dedicated right-turn lane to fill in the center left-turn lane gap on John R Road between Hamlin Road and Enchantment Drive. The project also includes upgrading the existing traffic signal at the Hamlin Road @ John R Road intersection from a "span-wire" to a "box-span" configuration. Upgrades will include new pedestrian push buttons and pedestrian signals with countdowns to meet ADA compliance standards. The traffic signal at this location is 100% under City jurisdiction since both approaching roadways are City-owned roads. The City share for remaining construction is projected at 50%. Operating costs of approximately \$87,000 per year are anticipated to decrease to \$79,000 per year. Construction is planned to begin in 2015.</p>			

MR-02H	** Hamlin Boulevard Irrigation [Adams Road – Crooks Road] **		
2015-2015			
Estimated City Cost:	\$50,000	Estimated City Share:	100%
<p>Installation of an irrigation system within the Hamlin Road boulevard median between Adams Road and Crooks Road to provide water for landscaping items such as grass, trees, and shrubs. Aesthetics along the corridor will be improved by having a controlled watering source. Rochester Hills has previously decided that installation of irrigation systems for boulevard roadways is justified to maintain an appealing median. Increased operating costs are estimated at \$6,500 per year include routine seasonal start-up and shut-down of the irrigation system, water usage, electrical usage, applications of weed killer and fertilizer, and future sprinkler head and line repairs. METRO Act funding is proposed to be utilized for construction and operational costs. Construction is planned to begin in 2015.</p>			

MR-03A	Major Road System: Concrete Replacement Program		
2015-2020			
Estimated City Cost:	\$2,467,500	Estimated City Share:	100%
<p>Removal and replacement of failed concrete sections within the Major Road network, as identified through the City's Pavement Management System and based upon field inspections. Work also to include rehabilitating storm water structures and installing edge drains as needed. The annual Major Road Concrete Replacement Program allows for greater flexibility in coordinating activities with those of DPS crews and also allows for spreading work over a wider area rather than focusing on street specific repairs. Operating costs are anticipated to decrease by \$15,000 per year for each 0.5 miles proposed to be replaced annually. This program is proposed to be funded at \$411,250 per year and is on-going.</p>			

** = New project to the 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Street Improvements**

MR-03B	LDFA Concrete & Asphalt Rehabilitation Program		
2015-2020			
Estimated City Cost:	\$1,800,000	Estimated LDFA Share:	100%
<p>Removal and replacement of failed concrete sections and asphalt overlays within the LDFA District's major road network, as identified through the City's Pavement Management System and based upon field inspections. The annual LDFA Concrete & Asphalt Rehabilitation Program allows for greater flexibility in coordinating activities with those of DPS crews. This program assists in maintaining road infrastructure and the viability of industrial and technology parks within the LDFA District. Operating costs are anticipated to decrease by \$6,000 per year for each 0.3 miles proposed to be replaced annually. This program is proposed to be funded at \$300,000 per year and is on-going.</p>			

MR-05F	Adams Boulevard: Irrigation System Installation		
2016-2016			
Estimated City Cost:	\$190,000	Estimated City Share:	100%
<p>Installation of an automatic lawn irrigation system along Adams Boulevard between approximately 1,200' southwest of Marketplace Circle and approximately 1,000' north of Hamlin Boulevard. The total project length is approximately 5,600'. Rochester Hills has previously decided that installation of irrigation systems for boulevard roadways is justified to maintain an appealing median. Increased operating costs are estimated at \$6,500 per year include routine seasonal start-up and shut-down of the irrigation system, water usage, electrical usage, applications of weed killer and fertilizer, and future sprinkler head and line repairs. METRO Act funding is proposed to be utilized for construction and operational costs. Construction is planned to begin in 2016.</p>			

MR-11	Rochester Industrial Park Reconstruction		
2017-2017			
Estimated City Cost:	\$948,750	Estimated City Share:	100%
<p>Reconstruction of approximately 2,800' of Rochester Industrial Drive concrete roadway. Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2017.</p>			

** = New project to the 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Street Improvements**

MR-12	Major Road System: Traffic Calming Program		
Estimated Total Project:	\$120,000	2015-2020	
Estimated City Cost:	\$60,000	Estimated City Share:	50%
<p>The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding along residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are recommended as a solution. This program allows for 'seed' money to offer a 50/50 match between the HOA and the City to provide assistance for the implementation of traffic-calming devices along residential collector type roads which are classified as major roads. This program is proposed to be funded at a City share of \$10,000 per year and is on-going.</p>			

MR-13A	Dequindre Road Reconstruction [Auburn Road – South Boulevard]		
Estimated Total Project:	\$17,012,800	2014-2016	
Estimated City Cost:	\$425,320	Estimated City Share:	2.5%
<p>Reconstruction of Dequindre Road as a 5-lane road section between Auburn Road and South Boulevard. This improvement is part of a larger Road Commission of Oakland County (RCOC) project to widen Dequindre Road as a 5-lane road southbound to Long Lake Road in the City of Troy. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2016.</p>			

MR-15C	**Butler Road: Right Turn-Lane @ Adams Road **		
	2015-2016		
Estimated City Cost:	\$136,510	Estimated City Share:	100%
<p>Construction of a dedicated right turn-lane on Butler Road to enable traffic to turn southbound on Adams Road. The stacking length for Butler Road is inadequate when left-turn vehicles are present, which causes long vehicular congestion and back-up delays for Butler Road traffic. By extending the existing right turn-lane, traffic flow for Butler Road vehicles to head southbound on Adams Road will improve. Intersection capacity improvements will help to reduce delays for Butler Road traffic and residents within the Butler Ridge Subdivision & River Oaks Apartments. Operating costs are anticipated to increase by approximately \$300 per year due to the lane extension. Construction is planned to begin in 2016.</p>			

** = New project to the 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Street Improvements**

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

MR-27	Major Road System: Bridge Rehabilitation Program		
2015-2020			
Estimated City Cost:	\$228,000	Estimated City Share:	100%
<p>Performance of maintenance and rehabilitation type work to the four (4) existing City-owned bridges: 1) Shagbark Road over Sargent Creek; 2) Butler Road over Galloway Creek; 3) Rochdale Road over Sargent Creek; 4) King's Cove Drive over Paint Creek. Repairs are based upon the City's latest Biennial Bridge Structure Inventory Report, as required by the Federal Highway Administration (FHWA) and the Michigan Department of Transportation (MDOT). Bridge Rehabilitation Study is to occur every "even-year" with Bridge Rehabilitation to occur every "odd-year". This program is on-going.</p>			

MR-31D	**John R Road @ South Boulevard: Intersection Improvements **		
Estimated Total Project:	\$260,000	2015-2015	
Estimated City Cost:	\$52,000	Estimated City Share:	20%
<p>Construction of a southbound right turn-lane on John R Road for traffic to turn westbound onto South Boulevard. The stacking length for the existing road is inadequate and causes regular vehicular congestion for through movements. The project also includes enclosing the drainage ditch along the north side of South Boulevard to the west of John R Road. This will accommodate the construction of a 280' pathway gap to the intersection at John R Road as well as a 250' pathway gap along the west side of John R Road from South Boulevard with project. The project will be coordinated & constructed with the City of Troy's John R Road widening project to 5 lanes from Long Lake Road to South Boulevard. All traffic signal upgrade work and costs will be included within the City of Troy's project. Operating costs are anticipated to increase by approximately \$450 per year due to the lane extension. Construction is planned to begin in 2015.</p>			

** = New project to the 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Street Improvements**

MR-40C	** Tienken Road Rehabilitation [Adams Road – Livernois Road] **		
Estimated Total Project:		\$3,518,500	2015-2017
Estimated City Cost:		\$296,700	Estimated City Share: 10% / 100%
<p>Rehabilitation of approximately 2 miles of Tienken Road between Adams Road and Livernois Road. Selective center turn-lane improvements will also be incorporated into the project along with the completion of any existing pathway gaps. 80% of the construction costs will be federally funded utilizing resurfacing, restoration, or rehabilitation (3R) funds through the Surface Transportation Program (STP) program for Urban Highway Systems. The project was recently approved via the Oakland Federal Aid Funding Committee (Oakland FAC). No operating costs are anticipated due to this section of roadway being owned and operated by the RCO. Construction is planned to begin in 2017.</p>			

MR-40D	** Tienken Road @ Sheldon Road: Intersection Enhancements **		
2015-2015			
Estimated City Cost:		\$42,000	Estimated City Share: 100%
<p>Landscape improvements to the interior of the roundabout located at Tienken Road and Sheldon Road. Net operating costs are anticipated to remain consistent as the roundabout is currently maintained under the City's lawn mowing contract, and will instead be maintained under the plant health care contract. Construction is planned to begin in 2015.</p>			

MR-40E	** Tienken Road @ Washington/Runyon Road: Intersection Enhancements **		
2015-2015			
Estimated City Cost:		\$65,000	Estimated City Share: 100%
<p>Landscape improvements to the interior of the roundabout located at Tienken Road and Washington/Runyon Roads. Net operating costs are anticipated to remain consistent as the roundabout is currently maintained under the City's lawn mowing contract, and will instead be maintained under the plant health care contract. Construction is planned to begin in 2015.</p>			

MR-40F	** Tienken Road @ Livernois Road: Intersection Enhancements **		
2015-2015			
Estimated City Cost:		\$60,000	Estimated City Share: 100%
<p>Landscape improvements in the interior of the newly constructed roundabout to be located at Tienken Road and Livernois Road. Net operating costs are anticipated to be approximately \$3,000 for the upkeep of the new landscaping and plant health care. Construction is planned to begin in 2015.</p>			

** = New project to the 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Street Improvements**

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

MR-46	Industro Plex Industrial Park Reconstruction		
2019-2019			
Estimated City Cost:	\$770,000	Estimated City Share:	100%
Reconstruction of Star Batt Drive; approximately 2,300' asphalt road (final road repair strategy is contingent on results of geotechnical pavement cores). Operating costs of approximately \$15,000 per year are anticipated to decrease to \$12,000 per year due to reconstruction. Construction is planned to begin in 2019.			

MR-49C	Avon Road Widening [Princeton Avenue – Grovecrest Avenue]		
Estimated Total Project:	\$382,770	2017-2018	
Estimated City Cost:	\$127,590	Estimated City Share:	33%
Widen approximately 1,300 feet of Avon Road between Princeton Avenue and Grovecrest Avenue to accommodate an 11' wide center left-turn lane. The proposed project will provide safety benefits by allowing vehicles to exit the through lanes and enter a dedicated center left-turn lane. No operating costs are anticipated, due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2018.			

MR-52	Research Drive Reconstruction		
2018-2018			
Estimated City Cost:	\$767,580	Estimated LDFA Share:	100%
Reconstruction of Research Drive between Bond Street and Technology Drive. The project will include removal of the existing roadway, geotechnical investigation, construction engineering, replacement of sub-base, repairs and replacement of storm water structures as needed, and re-pavement with concrete. Construction is planned to begin in 2018.			

** = New project to the 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Street Improvements**

MR-55	Regency Drive Rehabilitation			
	2013-2015			
	Estimated City Cost:	\$247,250	Estimated City Share:	100%
<p>Rehabilitate approximately 1,300' of Regency Drive. Proposed work involves removing & replacing existing asphalt pavement; placing aggregate base materials; removing & replacing selective concrete curb & gutter; and installing edge drains. Final pavement repair strategy will be developed after geotechnical pavement core data has been obtained. Construction is planned to begin in 2015.</p>				

MR-56	North Fairview Lane Rehabilitation			
	2016-2016			
	Estimated City Cost:	\$210,380	Estimated City Share:	100%
<p>Rehabilitate approximately 3,000' of asphalt section of North Fairview Lane between 900' east of Brewster and 700' east of Grandview. The existing road is 36' wide from back curb to back curb. The proposed rehabilitation strategy is 1.5" asphalt resurfacing with selective base repairs and concrete curb and gutter repairs as necessary. Operating costs are anticipated to decrease approximately \$5,800 per year due to less routine maintenance requirements, i.e, crack sealing after the rehabilitation is completed. Construction is planned to begin in 2016.</p>				

MR-57	Drexelgate/Eddington @ Rochester Road: Traffic Signal			
	Estimated Total Project:	\$256,500	2016-2017	
	Estimated City Cost:	\$0	Estimated City Share:	0%
<p>Installation of a traffic signal at the intersection of Rochester Road, Drexelgate Parkway, and the potentially realigned Eddington Boulevard. A traffic signal has been requested for a number of years at this location and will serve the public's interest in safety. Many subdivision residents within the area use Drexelgate Parkway and Eddington Boulevard. The proposed traffic signal will improve the ingress and egress for vehicles entering Rochester Road. Due to the large traffic volumes along Rochester Road, acceptable gaps to make left turns are infrequent during the day. A traffic signal would also provide a signalized crossing for pedestrians and bicyclists to utilize. The traffic signal design would incorporate a "box-span" design. The schedule is dependent upon meeting traffic signal warrants as outlined in the MMUTCD and approval from MDOT and is contingent upon Eddington Boulevard being realigned with Drexelgate Parkway to create a four-way intersection. Operations and maintenance costs of approximately \$3,000 per year for the City's cost share of the traffic signal are anticipated as the City's share will be 50% since two legs of the intersection are under City jurisdiction. Construction is planned to begin in 2017.</p>				

** = New project to the 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Street Improvements**

MR-58	** Streamwood Drive Rehabilitation **		
2015-2015			
Estimated City Cost:	\$223,130	Estimated City Share:	100%
<p>Rehabilitate approximately 2,400' of Streamwood Drive from Hamlin Road northerly to end of road terminus. The existing road is 36' wide from back curb to back curb. The proposed pavement rehabilitation strategy is a 3" asphalt mill & fill (final determination upon geotechnical testing & recommendation) with selective base repairs and concrete curb and gutter repairs as deemed necessary. Operating costs are anticipated to decrease approximately \$4,480 per year due less routine maintenance requirements, i.e, crack sealing after the rehabilitation is completed. Construction is planned to begin in 2015.</p>			

LS-01	Local Street System: Asphalt Rehabilitation Program		
2015-2020			
Estimated City Cost:	\$6,000,000	Estimated City Share:	100%
<p>Reconstruction and rehabilitation of the asphalt local street network, as identified through the City's Pavement Management System and based upon field inspections. Operating costs of approximately \$21,000 per year are anticipated to decrease to \$15,000 per year for each 6.0 miles of the local street network that is proposed to be rehabilitated annually. This program is proposed to be funded at \$1,000,000 per year and is on-going.</p>			

LS-03	Local Street System: Concrete Replacement Program		
2015-2020			
Estimated City Cost:	\$16,000,000	Estimated City Share:	100%
<p>Removal and replacement of failed concrete 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 \$36,000 per year are anticipated to decrease to \$27,000 per year for each 3.0 miles proposed to be replaced annually. This program is proposed to be funded at \$4,000,000 from 2015-2016 and is proposed to be funded at \$2,000,000 per year thereafter. This program is on-going.</p>			

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**2015-2020 Capital Improvement Plan
Street Improvements**

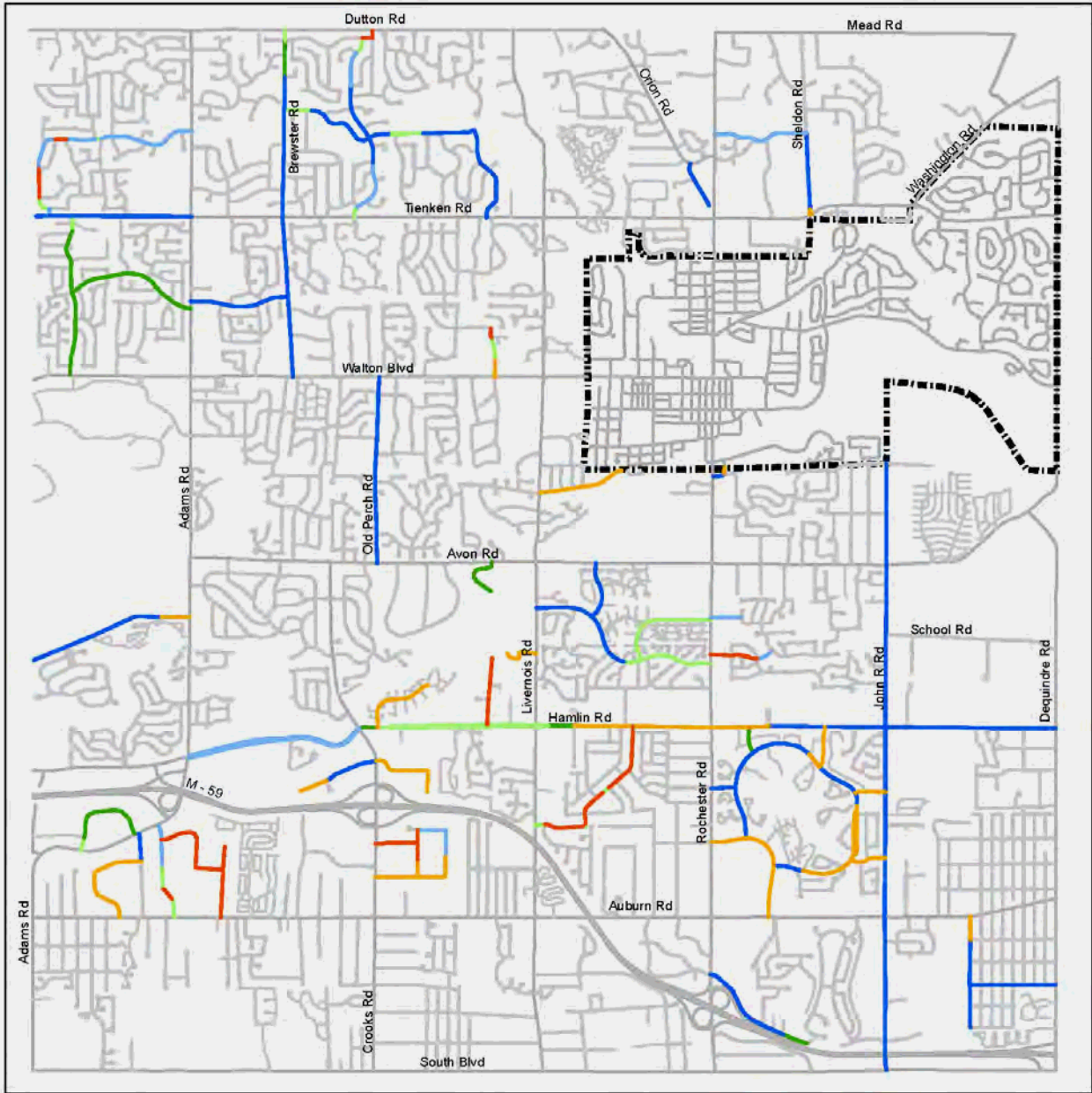
LS-10	Crestline Street Paving		
2013-2015			
Estimated City Cost:	\$241,800	Estimated City Share:	100%
<p>Pave the existing gravel road section of Crestline Street between Hamlin Road and Parkland Drive (approximately 920'). This project will reduce maintenance demands in time, material, and equipment use for DPS employees performing routine maintenance activities and is also expected to reduce complaints regarding the poor conditions of the gravel road (requested grading, additional gravel, and/or applications of chloride). The cost savings is estimated to be approximately \$750 per year for staff, material, and equipment. Construction is planned to begin in 2015.</p>			

LS-12	Local Street System: Traffic Calming Program		
Estimated Total Project:	\$300,000	2015-2020	
Estimated City Cost:	\$150,000	Estimated City Share:	50%
<p>The City receives many traffic related concerns from subdivision homeowner's associations (HOA) regarding speeding through residential streets. After performing in-depth traffic studies, City staff bring forth recommendations to the Advisory Traffic and Safety Board (ATSB). Often speed humps or other traffic calming devices are recommended as a solution. This program would allow for 'seed' money to offer a 50/50 match between the HOA and the City to provide assistance for the implementation of approximately twenty (20) traffic-calming devices per year along residential streets. This program is proposed to be funded at a City share of \$25,000 per year and is on-going.</p>			

LS-13	School Road Paving (John R Road – 1,700' Eastbound)		
Estimated Total Project:	\$360,500	2018-2019	
Estimated City Cost:	\$287,600	Estimated City Share:	100 / 73%
<p>Pave approximately 1,700' of School Road from John R Road easterly to the existing pavement at the culvert crossing. The road is currently gravel. As part of the Harvard Place PUD agreement, the developer will contribute 1/2 of the road cost for the portion across the development's 900' of frontage. This equates to an approximate 27 percent contribution of the project cost. The proposed road cross section is 22' of travel width with shoulders. A future proposed project would also construct a passing lane for southbound John R Road to turn left onto School Road. Operating costs are anticipated to decrease for a period of time by approximately \$1,000 per year due to gravel road grading/chloriding operations being eliminated. Construction is planned to begin in 2019.</p>			

** = New project to the 2015-2020 CIP

2015-2020 Capital Improvement Plan
City Map – Major Road Conditions



**2013 MAJOR ROAD CONDITIONS
(PUBLIC PAVED ROADS)**

<u>1-4 (POOR)</u>			
	Asphalt	7.11 mi	➤ 26%
	Concrete	3.40 mi	
<u>5-7 (FAIR)</u>			
	Asphalt	17.75 mi	➤ 55%
	Concrete	5.03 mi	
<u>8-10 (GOOD)</u>			
	Asphalt	3.27 mi	➤ 19%
	Concrete	4.61 mi	
		41.17 mi	

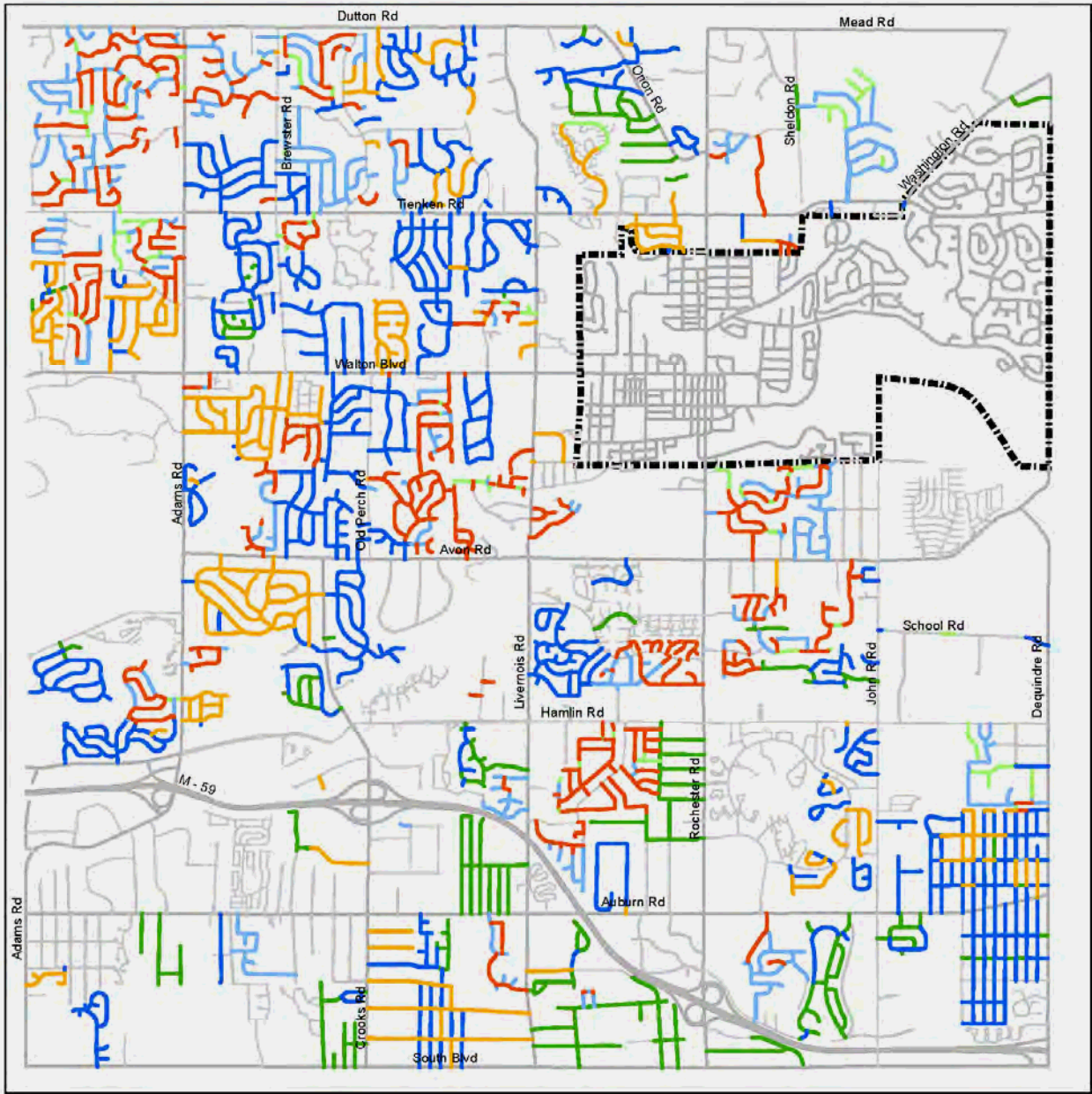
Others
 City of Rochester



Note: ACT 51 mileage is 38.61 centerline miles.
Roadsoft ACT 51 mileage includes both sides of Hamlin Rd boulevard and cross overs in total mileage.

2015-2020 Capital Improvement Plan

City Map – Local Street Conditions



**2013 LOCAL ROAD CONDITIONS
(PUBLIC PAVED ROADS)**

<u>1-4 (POOR)</u>			
Asphalt	28.81 mi	>	33%
Concrete	33.95 mi		
<u>5-7 (FAIR)</u>			
Asphalt	70.14 mi	>	51%
Concrete	28.01 mi		
<u>8-10 (GOOD)</u>			
Asphalt	24.00 mi	>	16%
Concrete	<u>7.25 mi</u>		
	192.16 mi		

— Others
 City of Rochester

Notes:
 1) Actual travel length (214.22 miles)
 2) ACT 51 certified length (194.48 miles)
 3) Roadsoft length (192.16 miles)



2015-2020 Capital Improvement Plan

Local Street Conditions [Poor Conditions Only]

2013 = Local Streets in Poor Condition (PASER Rating between 1 - 4)											
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface	Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Abington Ct	Tower Hill Ln	Dead End or Start	4	264	Concrete	Campus		Campus Ct	3	407	Concrete
Alsdorf	Crooks Rd	Alida	4	1,616	Asphalt	Campus Ct	Campus	Dead End or Start	3	591	Concrete
Alsdorf	Alida	Samuel	4	322	Asphalt	Canterbury Trl	Chalet Dr		4	338	Concrete
Alsdorf	Samuel	Mildred	4	338	Asphalt	Canterbury Trl	Hillendale Dr	Hillendale Dr	4	169	Asphalt
Alsdorf	Mildred	Cone	4	306	Asphalt	Canterbury Trl	Hillendale Dr	Walton Blvd	4	1,130	Asphalt
Antler Ct	Stag Rdg	Dead End or Start	3	322	Concrete	Canterbury Trl		Hillendale Dr	4	42	Asphalt
Antoinette Dr	Pepper Tree Ln	Old Tree Ct	3	312	Asphalt	Cascade Cir			3	79	Concrete
Antoinette Dr	Old Tree Ct	Raintree Dr	3	628	Asphalt	Cascade Cir			4	90	Concrete
Antoinette Dr	Rose Brier Dr	Pepper Tree Ln	4	855	Asphalt	Catalpa	City/Twp Line	Red Oak & Catalpa Ct	4	312	Concrete
Aquinas	Donegal	Gunder	2	422	Asphalt	Cedar Shake Dr	Falcon Dr & Firewood Dr		4	1,167	Concrete
Aquinas	Dead End or Start	Bellarmino	3	201	Asphalt	Cedaredge	Grandview	Ridgecrest	4	649	Asphalt
Aquinas	Bellarmino	Donegal	3	385	Asphalt	Cedaredge	Ridgecrest	Apple Ridge Ct	4	407	Asphalt
Aquinas	Gunder	Raintree Dr	3	671	Asphalt	Chaffer Dr	Royal Doulton Blvd & Cobridge Dr	Aynsley Dr	3	972	Concrete
Arlington Dr	Dalton Dr	Bolinger	3	327	Concrete	Chaffer Dr	Aynsley Dr	Wedgewood Dr	3	718	Concrete
Arlington Dr	Bolinger	Whitney Dr	3	312	Concrete	Chaffer Dr	Dead End or Start	Kimberly Fair	3	280	Concrete
Arlington Dr	Whitney Dr		4	1,579	Concrete	Chalet Dr	Canterbury Trl		3	317	Concrete
Arlington Dr	Whitney Dr		4	491	Concrete	Chalet Dr	Sussex Fair	Longford	3	280	Concrete
Arlington Dr	Thorndridge Dr	Whitney Dr & Berry Nook Ln	4	232	Concrete	Chalet Dr		Sussex Fair	3	158	Concrete
Arlington Dr	Dalton Dr		4	317	Concrete	Chalet Dr	Kimberly Fair	Canterbury Trl	4	523	Concrete
Arms Ct	Thames Dr	Dead End or Start	4	618	Concrete	Chalmers Dr	Wintergreen Blvd	Grosse Pines Dr	4	206	Asphalt
Austin Ave	Crooks Rd	Austin to Devonwood	4	1,959	Asphalt	Chalmers Dr	Grosse Pines Dr	Grosse Pines Dr & Chalmers Dr	4	407	Asphalt
Avonstoke Rd		W Hamlin Rd	3	391	Concrete	Chalmers Dr	W Chalmers Dr & Grosse Pines Dr		4	718	Asphalt
Axford Pl	City/Twp Line	Winry	3	58	Asphalt	Chalmers Dr	Grosse Pines Dr	Dead End or Start	4	354	Asphalt
Aynsley Dr		Kingspath Dr	2	322	Concrete	Chancery Ct	N Kilburn Rd	Dead End or Start	3	618	Concrete
Aynsley Dr	Kingspath Dr	Wedgewood Dr	3	401	Concrete	Chelsea Ct	Bromley Ln	Dead End or Start	3	222	Concrete
Baker St			4	1,040	Asphalt	Christian Hills		Bevington	1	121	Asphalt
Barneswood Ct	Barneswood Ln	Dead End or Start	4	359	Asphalt	Christian Hills	S Christian Hills Dr & New England	Gloucester	3	982	Asphalt
Barneswood Ln	Barneswood Ct	W Fairview Ln	4	871	Asphalt	Christian Hills	Gloucester	Concord	3	1,167	Asphalt
Baylor	Croydon Rd	Campus	3	1,410	Concrete	Christian Hills	Concord	Portsmouth	3	454	Asphalt
Baypoint Dr	N Rolling Green Cir	N Adams Rd	4	312	Concrete	Christian Hills	Portsmouth		3	1,579	Asphalt
Beacon Hill Dr			3	275	Concrete	Christian Hills	Bevington	Green Ridge Rd	4	396	Asphalt
Beacon Hill Dr	Beacon Hill Ct	Langley Rd	3	449	Concrete	Christian Hills	Green Ridge Rd	Green Ridge Rd	4	1,156	Asphalt
Beacon Hill Dr		Beacon Hill Ct	4	227	Concrete	Clear Point Ct	Grandview	Dead End or Start	4	502	Asphalt
Bedlington Dr	Farnborough Dr	Windrift Ln	2	940	Concrete	Clovelly	Weaveview	Bridget	3	322	Asphalt
Bedlington Dr	Bedlington Dr	Bellshire Ln	2	296	Concrete	Clovelly	Longview	Harrison	3	327	Asphalt
Bedlington Dr	Windrift Ln		3	185	Concrete	Clovelly	Bridget	Culbertson	4	338	Asphalt
Beechcrest	Adams Rd	Paddington Ct	4	475	Asphalt	Clovelly	Culbertson	Emmons	4	327	Asphalt
Beechcrest	Paddington Ct	Thornberry Ct	4	850	Asphalt	Coachwood Ln	Crestwood		4	317	Concrete
Bellarmino	Walton Blvd	Gunder	3	618	Asphalt	Cobridge Ct	Cobridge Dr	Dead End or Start	3	222	Concrete
Bellshire Ln	Farnborough Dr	Kendal Ln	3	333	Concrete	Cobridge Dr	Royal Doulton Blvd & Chaffer Dr	Cobridge Ct	4	523	Concrete
Bellshire Ln	Kendal Ln	Windrift Ln	3	496	Concrete	Cobridge Dr	Baroque Ct	Wedgewood Dr	4	449	Concrete
Bembridge Dr	Pembroke Dr		3	42	Concrete	Coldiron Dr	Dead End or Start	Bourbon Ct	3	729	Concrete
Bembridge Dr	Preswick	E Avon Rd	3	528	Concrete	Coldiron Dr	Bourbon Ct	Torrent Ct	3	301	Concrete
Bembridge Dr		Preswick	3	1,637	Concrete	Coldiron Dr	Torrent Ct	Cumberland Dr	3	428	Concrete
Bevington	Portsmouth	Kingsford	3	1,014	Asphalt	Colony Ct E	Colony Dr	Dead End or Start	2	158	Concrete
Bevington	Kingsford	Christian Hills	3	333	Asphalt	Colony Ct W	Colony Dr	Dead End or Start	3	148	Concrete
Bevington	Christian Hills	N Bretton Dr & Crooks Rd	3	470	Asphalt	Colony Dr	Glen Meadow Ct	Colony Ct E	2	618	Concrete
Biggers	Bridgestone Dr	Allston	4	517	Asphalt	Colony Dr	Colony Ct E	Drexelgate Pkwy	2	391	Concrete
Blue Grass Dr	Grayslake Dr	Dutton Rd	3	560	Asphalt	Colony Dr	Drexelgate Pkwy	Colony Ct W	3	333	Concrete
Bolinger	Dalton Dr	Arlington Dr	3	1,278	Concrete	Colony Dr	Colony Ct W	Glen Meadow Ct	3	428	Concrete
Bolinger	Arlington Dr		3	634	Concrete	Concord	New England	Portsmouth	2	137	Asphalt
Bourbon Ct	Coldiron Dr	Dead End or Start	3	713	Concrete	Concord	Portsmouth	Gloucester	2	755	Asphalt
Bowdoin Hill	Hillendale Dr	Bowdoin Hill Ct	4	591	Asphalt	Concord	Green Ridge Rd	S Christian Hills Dr	3	729	Asphalt
Bowdoin Hill	Bowdoin Hill Ct	Rhineberry	4	713	Asphalt	Concord	Gloucester	Christian Hills	3	866	Asphalt
Bowdoin Hill Ct	Bowdoin Hill	Dead End or Start	3	180	Asphalt	Concord	S Christian Hills Dr	New England	4	417	Asphalt
Box Canyon		Dead End or Start	3	132	Concrete	Cone	South Blvd W	Grace	4	876	Asphalt
Braeburn	Randolph	W Maryknoll	4	702	Asphalt	Cone	Ruby	Alsdorf	4	708	Asphalt
Brandon Ct	Englewood Dr	Dead End or Start	2	438	Concrete	Corbin	Kentucky Dr	Dead End or Start	4	132	Concrete
Brittany Ct	Springwood Ln	Dead End or Start	3	269	Concrete	Courtfield	Lexham Ln	Lexham Ln	4	1,299	Concrete
Bromley Ln	Chelsea Ct	Dead End or Start	3	275	Concrete	Crestline Ct	Crestline	Crestline Ct @ Crestline	2	37	Concrete
Brunswick	Waverly		3	227	Concrete	Crestline Ct	Cul-de-sac	Dead End or Start	3	58	Concrete
Bucknell Ct	Lake Forest	Dead End or Start	4	407	Concrete	Croydon Rd	Lake Forest	Spartan Dr	3	348	Concrete
Burgoyne	S Livernois Rd	S Livernois Rd	2	69	Asphalt	Croydon Rd	Spartan Dr	Dead End or Start	3	206	Concrete
Burlington Dr		Dead End or Start	3	401	Concrete	Croydon Rd		Lake Forest	3	454	Concrete
Burlington Dr	Salem Dr		4	322	Concrete	Croydon Rd		Baylor	3	111	Concrete
Cal Ave	Culbertson	Emmons	2	285	Asphalt	Culbertson	Clovelly	Morley	4	781	Asphalt
Cal Ave	Gerald	Melvin	4	333	Concrete	Current	Rapids Way	Portage Trl	4	628	Asphalt
Cal Ave	Longview	Harrison	4	317	Asphalt	Cypress		Sumac Dr	3	53	Concrete
Cal Ave	Eastern	Gerald	4	312	Asphalt	Dalton Dr	Arlington Dr	Hadley Rd	4	1,241	Concrete
Campus	Old Perch Rd		3	79	Asphalt	Dalton Dr	Hadley Rd		4	285	Concrete
Campus	Campus Ct	Baylor	3	840	Concrete	Dartmouth Dr	Sandhurst	Baker St & Hampton Cir	4	1,742	Asphalt
Campus	Baylor	Lake Forest	3	364	Concrete	Dawes	Culbertson	Emmons	4	338	Asphalt

2015-2020 Capital Improvement Plan

Local Street Conditions [Poor Conditions Only]

2013 = Local Streets in Poor Condition (PASER Rating between 1 - 4)											
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface	Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Dawson Dr	Cumberland Dr	Highsplint Dr	3	348	Concrete	Grosse Pines Ct	Grosse Pines Dr	Dead End or Start	4	153	Asphalt
De Guise Ct	Ronnoco Rd	Dead End or Start	4	634	Asphalt	Grosse Pines Dr	W Chalmers Dr	Lenomar Ct	4	385	Asphalt
Deerfield Ct	Springwood Ln	Dead End or Start	3	180	Concrete	Grosse Pines Dr	Lenomar Ct	W Chalmers Dr	4	459	Asphalt
Devonwood		Foresthill Dr	4	333	Concrete	Grosse Pines Dr	W Chalmers Dr	Marcastle Ct	4	591	Asphalt
Donegal	Bellarmino	Aquinas	3	1,589	Asphalt	Grosse Pines Dr	Marcastle Ct	Vianne Dr	4	348	Asphalt
Doral Dr	Baypoint Dr	Doral Ct	3	306	Concrete	Grosse Pines Dr	Vianne Dr	Grosse Pines Ct	4	275	Asphalt
Doral Dr	Doral Ct	Pinehurst Dr	3	475	Concrete	Grosse Pines Dr	Grosse Pines Ct	Vianne Dr	4	1,045	Asphalt
Doral Dr	Pinehurst Dr	N Rolling Green Cir	3	301	Concrete	Grosse Pines Dr	Vianne Dr	Elton Ct	4	385	Asphalt
Dorfield	Briston Dr	Worthingam	4	375	Asphalt	Grosse Pines Dr	Elton Ct	Chalmers Dr	4	496	Asphalt
Dorfield	Worthingam	Worthingam	4	1,035	Asphalt	Grosse Pines Dr	Harvard Dr	Grosse Pines Dr	4	211	Asphalt
Dunedin	Palm Aire Dr	Dunedin Ct	3	760	Concrete	Grosvenor Dr	Harvard Dr	intersection Grosvenor&Harvard	3	21	Concrete
Dunedin	Dunedin Ct	Baypoint Dr	3	517	Concrete	Grosvenor Dr	Essex Dr	Thames Dr	3	301	Concrete
E Horseshoe Bnd	Barneswood Ln	Whispering Knoll & E Horseshoe Bnd	4	1,056	Asphalt	Grosvenor Dr	intersection bad	Harvard Dr	3	16	Concrete
E Maryknoll	Maryknoll Ct & W Maryknoll	Randolph	3	375	Asphalt	Gunder	Tammaron Dr	Aquinas	3	818	Asphalt
E Maryknoll	Randolph	Hillendale Dr	3	1,267	Asphalt	Gunder	Gunder Ct	Tammaron Dr	4	876	Asphalt
E Maryknoll		Maryknoll Ct & E Maryknoll	4	681	Asphalt	Gunder Ct	Gunder	Dead End or Start	3	370	Asphalt
E Maryknoll	Hillendale Dr	Walton Blvd	4	1,109	Asphalt	Hadley Rd	E Avon Rd	Dalton Dr	3	882	Concrete
Eagle Ct	Eagle Dr	Dead End or Start	3	285	Concrete	Harlan Ct	Warrington Rd	Flanders Dr	3	296	Concrete
Eagle Dr	Eagle Ct	Pheasant Ring Dr	2	660	Concrete	Harlan Ct	Flanders Dr	Dead End or Start	4	216	Concrete
Eagle Dr	Dead End or Start	Eagle Ct	3	248	Concrete	Hartford Ct	Edmuntun Dr	Dead End or Start	2	364	Concrete
Edinborough Dr		Salem Dr	4	1,014	Concrete	Harvard Dr	Grosvenor Dr	intersection Harvard& Grosvenor	3	76	Concrete
Edmuntun Dr	Hartford Ct	Salem Dr	3	264	Concrete	Harvard Dr	intersection Harvard& Grosvenor	Saxon Ct	4	239	Concrete
Edmuntun Dr	McCormick Dr	Salem Dr	3	486	Concrete	Hazelton	Grand Park & Donaldson Rd	S Livernois Rd	3	1,399	Asphalt
Edmuntun Dr	Salem Dr	McCormick Dr	4	871	Concrete	Heatherwood Ct	Pepper Tree Ln	Dead End or Start	2	290	Asphalt
Elkhorn Dr	Union Dr	Prospect Dr	3	966	Concrete	Heritage Hill Ct	Dutton Rd		2	21	Asphalt
Elton Ct	Grosse Pines Dr	Dead End or Start	4	301	Asphalt	Heritage Hill Ct		Dead End or Start	2	153	Concrete
Emmons	Clovelly	Morley	4	776	Asphalt	Hessel	E Auburn Rd	Dawes	3	375	Asphalt
Emmons	Morley	Cal Ave	4	760	Asphalt	Hessel	Dawes	Clovelly	4	776	Asphalt
Englewood Dr	Brandon Ct	Sunbury Ct	4	840	Concrete	Hickory Trl	Concrete to Asphalt	Kenwood Dr	4	74	Concrete
Englewood Dr	Sunbury Ct	Palm Aire Dr	4	539	Concrete	Hidden Creek Ct	Plum Ridge Dr	Dead End or Start	4	607	Asphalt
Essex Dr	Grosvenor Dr	Saxon Ct	3	755	Concrete	Hidden Ln	Springwood Ln	Dead End or Start	3	697	Concrete
Essex Dr	Lexington Dr	Pembroke Dr	3	280	Concrete	Highsplint Dr	Kentucky Dr	Flanders Dr	3	496	Concrete
Essex Dr	Pembroke Dr		3	354	Concrete	Highsplint Dr	Warrington Rd	Dawson Dr	3	1,082	Concrete
Essex Dr		Lexington Dr	3	190	Concrete	Highsplint Dr	Dawson Dr	Lockport Rd	3	502	Concrete
Fair Oak Dr	Yale Ct	Dead End or Start	3	190	Concrete	Highsplint Dr	Lockport Rd	Warrington Rd	3	296	Concrete
Fairfield	Grandview		4	723	Asphalt	Highsplint Dr		Dead End or Start	3	148	Concrete
Farmridge Ct	Meadowfield Dr	Dead End or Start	2	433	Concrete	Highsplint Dr	Flanders Dr		4	290	Concrete
Farnborough Dr	Bedlington Dr	Bellshire Ln	3	301	Concrete	Hillcrest Dr	Pleasant View Dr	Devonwood	3	253	Concrete
Farnborough Dr	Bellshire Ln	Eddington & Windrift Ln	3	375	Concrete	Hillcrest Dr	Devonwood		4	343	Concrete
Fawn Ct	Stag Rdg	Dead End or Start	3	201	Concrete	Hillendale Dr	Randolph	E Maryknoll	3	412	Asphalt
Fielding Dr	Drexelgate Pkwy	Glenbrooke Ct	2	433	Concrete	Hillendale Dr	Adams Rd & Meadowbrook Rd	Vreeland	4	913	Asphalt
Fielding Dr	Glenbrooke Ct	Meadowfield Dr	2	190	Concrete	Hillendale Dr	Vreeland	Bowdoin Hill	4	385	Asphalt
Flanders Dr	Highsplint Dr		3	671	Concrete	Hillendale Dr	Bowdoin Hill	W Maryknoll	4	395	Asphalt
Ford Croft Dr	Stonetree Cir	Raintree Dr	4	966	Concrete	Hillendale Dr	W Maryknoll	Randolph	4	1,299	Asphalt
Forest View Ct	Woodfield Way		3	116	Concrete	Hillendale Dr	E Maryknoll	Canterbury Trl	4	375	Asphalt
Foresthill Dr	Devonwood	Pleasant View Dr	3	1,294	Concrete	Hillendale Dr	Canterbury Trl	Longford	4	1,003	Asphalt
Fox Woods Ln		Woodfield Way	3	211	Concrete	Hillside Ln	Sandalwood Dr	Hillside to Sandalwood	2	438	Concrete
Fulham Dr	Brompton Ct	S Livernois Rd & Sierra Blvd	3	539	Concrete	Hillside Ln	Hillside to Sandalwood	Drexelgate Pkwy	3	544	Concrete
Fulham Dr	Lexham Ln	Fulham Ct	4	1,125	Concrete	Holiday Ct	Summit Rdg	Dead End or Start	4	359	Concrete
Fulham Dr	Fulham Ct	Brompton Rd & Tottenham Ct	4	227	Concrete	Hollenshade	Olympia Dr	Muirwood Ct	4	950	Concrete
Fulham Dr	Tottenham Ct & Fulham Dr	Brompton Ct	4	216	Concrete	Huntington Ct	Stonecrest Dr	Dead End or Start	3	306	Concrete
Gerald	Clovelly	Dawes	4	781	Asphalt	Innsbrook Dr	Innsbrook Ct	Raintree Dr	4	797	Asphalt
Glen Meadow Ct	Glen Meadow Ct to CulDeSac	Dead End or Start	2	74	Concrete	Ivy Wood Ct	Arlington Dr	Dead End or Start	4	599	Concrete
Glen Meadow Ct	Colony Dr	Glen Meadow Ct to CulDeSac	3	422	Concrete	Jason Gr	Quincy Dr	Anchaster Ct	3	285	Concrete
Glengrove Dr	Quail Ridge Cir		2	718	Concrete	Jason Gr	Snowden Cir	Salem Dr	3	1,024	Concrete
Glengrove Dr	Quail Ridge Cir		2	655	Concrete	Jason Gr	Snowden Cir	Quincy Dr	4	253	Concrete
Gloucester	Concord	Christian Hills	3	1,204	Asphalt	June	Crooks Rd	Dead End or Start	4	1,315	Asphalt
Gloucester	Christian Hills	W Avon Rd	4	454	Asphalt	Keats Dr	Shelley Dr	Shelley Dr	4	549	Asphalt
Grace	Cone	Dearborn	2	327	Asphalt	Kendal Ln	Bellshire Ln	Dead End or Start	3	359	Concrete
Grace	Samuel	Mildred	3	327	Asphalt	Kentucky Dr	Highsplint Dr		3	195	Concrete
Grace	Mildred	Cone	3	333	Asphalt	Kentucky Dr	Cumberland Dr		3	1,177	Concrete
Grace	Dearborn	S Livernois Rd	3	2,196	Asphalt	Kentucky Dr		Cumberland Dr	3	887	Concrete
Grace	Crooks Rd	Alida	4	1,600	Asphalt	Kentucky Dr		Cumberland Dr	4	491	Concrete
Grace	Alida	Samuel	4	333	Asphalt	Kenwood Dr	Greenspring Ln	Hickory Trl	3	259	Concrete
Grayslake Dr	Apple Ridge Ct & Skyline Dr	Blue Grass Dr	4	1,140	Asphalt	Kenwood Dr	Hickory Trl	Mapleridge Ct	3	1,209	Concrete
Green Ridge Rd	Concord	S Christian Hills Dr	4	312	Asphalt	Kilburn Ct	N Kilburn Rd	Dead End or Start	4	570	Concrete
Green Ridge Rd	S Christian Hills Dr	Christian Hills	4	502	Asphalt	Kimberly Fair			3	53	Concrete
Greenleaf Dr		Rochdale	3	174	Concrete	Kimberly Fair	Chalet Dr		4	507	Concrete
Greenleaf Dr			3	227	Concrete	Kings Cove Dr		Knights Ridge Ct	3	206	Asphalt
Greenspring Ln	Kenwood Dr	Quail Ridge Cir	3	364	Concrete	Kings Cove Dr	Knights Ridge Ct	Windmill Ct	3	111	Asphalt
Greenspring Ln	Quail Ridge Cir		3	264	Concrete	Kings Cove Dr	Windmill Ct	Crescent Ln	3	42	Asphalt
Greenspring Ln			3	760	Concrete	Kings Cove Dr	Crescent Ln	Crescent Ln	3	232	Asphalt

2015-2020 Capital Improvement Plan

Local Street Conditions [Poor Conditions Only]

2013 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface	Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Kings Cove Dr	Crescent Ln		3	37	Asphalt	Muirwood Ct	Hollenshade	Dead End or Start	4	348	Concrete
Kings Cove Dr	W Tienken Rd	Paint Creek Ln	4	169	Asphalt	N Kilburn Rd	N Adams Rd	Woodford Gr	4	312	Concrete
Kings Cove Dr	Paint Creek Ln	Brook Side Ct	4	634	Asphalt	N Kilburn Rd	Woodford Cir	New Kent Rd	4	454	Concrete
Kings Cove Dr	Brook Side Ct	Cove Ln	4	602	Asphalt	N Rolling Green Cir	Doral Dr		3	734	Concrete
Kings Cove Dr	Cove Ln	Pine Ridge Ct	4	211	Asphalt	N Rolling Green Cir	Raintree Dr	S Rolling Green Cir	3	972	Asphalt
Kings Cove Dr	Pine Ridge Ct	Candlestick Ln	4	169	Asphalt	N Rolling Green Cir	Baypoint Dr	Doral Dr	4	597	Concrete
Kings Cove Dr	Candlestick Ln	Kings Cove Ct	4	58	Asphalt	New England	Christian Hills & S Christian Hills Dr	Concord	3	2,508	Asphalt
Kings Cove Dr	Kings Cove Ct		4	169	Asphalt	New Kent Rd	N Kilburn Rd	Lambeth Park	3	586	Concrete
Kings Cove Dr		Lamplighter Ln	4	158	Asphalt	New Life Ln	N Livernois Rd	Dead End or Start	4	718	Asphalt
Kings Cove Dr	Lamplighter Ln	Wagon Wheel Ln	4	143	Asphalt	New Love Ln	N Livernois Rd	Dead End or Start	2	512	Asphalt
Kings Cove Dr	Wagon Wheel Ln	Saddle Ln & Autumn Ln	4	201	Asphalt	Norton Lawn		Norton Rd & Cumberland Dr	3	1,927	Concrete
Kings Cove Dr	Saddle Ln & Autumn Ln	Hidden Valley Ln	4	269	Asphalt	Notre Dame Rd	Spartan Dr	Ten Point Dr	3	322	Concrete
Kings Cove Dr	Hidden Valley Ln	Paddle Wheel Ln	4	42	Asphalt	Oakrock	Rochdale		3	185	Concrete
Kings Cove Dr	Paddle Wheel Ln	Gas Light Ln	4	232	Asphalt	Oakrock		Dead End or Start	3	100	Asphalt
Kings Cove Dr	Gas Light Ln	Lantern Ln	4	90	Asphalt	Oakstone Dr		Rochdale	4	903	Concrete
Kings Cove Dr	Lantern Ln	Carriage Ln	4	121	Asphalt	Old Homestead	Merriweather	Salem Dr	4	148	Concrete
Kings Cove Dr	Carriage Ln	Ravine & Surrey Ln	4	222	Asphalt	Old Homestead		Merriweather	4	845	Concrete
Kings Cove Dr	Kings Cove Dr & Ravine		4	16	Asphalt	Old Tree Ct	Antoinette Dr	Dead End or Start	3	243	Asphalt
Kingsford	Portsmouth	Bevington	2	1,140	Asphalt	Olympia Dr		Aynsley Dr	2	940	Concrete
Kingspath Dr	Hollenshade	Sherborn Dr	4	607	Concrete	Orchardale		Walton Blvd	4	48	Concrete
Kingsview	Springwood Ln		3	238	Concrete	Otter	Mcgregor	Dead End or Start	4	470	Concrete
Kirkton Ct		Dead End or Start	3	211	Concrete	Paddington Ct	Beechcrest	Dead End or Start	4	253	Asphalt
Knollcrest	Longford		3	32	Concrete	Palm Aire Dr	Homestead Ct	N Adams Rd	4	470	Concrete
Lake Forest	Croydon Rd	Rutgers	3	285	Concrete	Park Creek Ct	Quail Ridge Gr	Dead End or Start	2	290	Concrete
Lake Forest	Rutgers	Campus	3	280	Concrete	Parkland Dr	Parkland to Sandalwood	Drexelgate Pkwy	3	296	Concrete
Lake Forest	Lake Forest Ct	Bucknell Ct	3	306	Concrete	Parkwood Dr	Warefield Ct	Arbor Creek Dr	4	1,573	Concrete
Lake Forest	Ansar	Spartan Dr	3	781	Concrete	Parsons Ln			3	771	Concrete
Lake Forest		Sumac Dr	3	570	Concrete	Parsons Ln		Whitney Dr	4	248	Concrete
Lake Forest			3	211	Concrete	Pembroke Dr	Bembridge Dr	Tewksbury Ct	2	649	Concrete
Lake Forest	Campus	Lake Forest Ct	4	692	Concrete	Pembroke Dr	Tewksbury Ct	Dead End or Start	2	164	Concrete
Lake Forest	Bucknell Ct	Spartan Dr	4	185	Concrete	Pembroke Dr	Essex Dr	Bembridge Dr	4	1,030	Concrete
Lake Forest	Sumac Dr	Ansar	4	781	Concrete	Pepper Tree Ln	Rose Brier Dr	Worthington Ct	3	195	Asphalt
Lakeview Dr	E Tienken Rd	Cross Creek Blvd	4	2,571	Concrete	Pepper Tree Ln	Worthington Ct	Heatherwood Ct	3	312	Asphalt
Lambeth Park	Brewster Rd	New Kent Rd	3	993	Concrete	Pepper Tree Ln	Heatherwood Ct	Antoinette Dr	4	380	Asphalt
Lambeth Park	New Kent Rd	Dead End or Start	3	576	Concrete	Pheasant Ring Ct	Pheasant Ring Dr	Dead End or Start	1	153	Concrete
Langley Ct		Dead End or Start	4	269	Concrete	Pheasant Ring Dr	Pheasant Ring Ct	Eagle Dr	3	1,251	Concrete
Langley Rd	Langley Ct	Lassiter Dr	3	882	Concrete	Pine	Winry	Reitman	3	343	Asphalt
Langley Rd	Beacon Hill Dr	Langley Ct	4	296	Concrete	Pine	Reitman	Thalia	3	449	Asphalt
Lassiter Dr			3	539	Concrete	Pine	Thalia	Tienken Ct & W Tienken Rd	3	327	Asphalt
Lenomar Ct	Grosse Pines Dr	Dead End or Start	4	259	Asphalt	Pinehurst Dr	Tammaron Dr	Tammaron Dr	3	708	Asphalt
Lion St	Hampton Cir	Hampton Cir	4	1,214	Asphalt	Pinehurst Dr	Tammaron Dr	Raintree Dr	3	222	Asphalt
Live Oak Dr	Ulster	Munster	3	333	Concrete	Pinehurst Dr	Raintree Dr	Doral Dr	3	602	Concrete
Live Oak Dr	Munster	Dead End or Start	4	296	Concrete	Pleasant View Dr	Foresthill Dr	Grandview	3	1,140	Concrete
Lockport Rd	Warrington Rd	Highsplit Dr	3	1,051	Concrete	Plum Ridge Dr	Hidden Creek Ct	Middlebury	4	290	Asphalt
Long Meadow Ln	Cumberland Dr	Long Meadow Ln & Twin Oaks Ct	3	480	Concrete	Plum Ridge Dr	Middlebury	Firewood Dr	4	253	Asphalt
Long Meadow Ln	Twin Oaks Ct	Woodfield Way	4	401	Concrete	Poco Ct	Winchester	Dead End or Start	3	449	Concrete
Longford	Knollcrest	Chalet Dr	3	1,056	Concrete	Portage Trl	Adams Rd	White Water Dr	4	238	Asphalt
Longford		Knollcrest	3	238	Concrete	Portage Trl	White Water Dr	Rapids Way	4	343	Asphalt
Longford	Chalet Dr	Hillendale Dr	4	259	Asphalt	Portage Trl	Rapids Way	Current	4	977	Asphalt
Longford	Hillendale Dr	Dead End or Start	4	866	Asphalt	Portage Trl	Current	River Trl	4	275	Asphalt
Mapleridge Ct		Dead End or Start	3	486	Asphalt	Portsmouth	Concord	Bevington	2	375	Asphalt
Marcastle Ct	Grosse Pines Dr	Dead End or Start	4	375	Asphalt	Portsmouth	Bevington	Kingsford	3	496	Asphalt
Maryknoll Ct	Ulster	Dead End or Start	3	354	Concrete	Portsmouth	Kingsford	Christian Hills	3	549	Asphalt
Mayapple Ct	Daylily Dr	Dead End or Start	4	496	Concrete	Portsmouth	Christian Hills	W Avon Rd	3	449	Asphalt
Meadowbrook Dr	Adams Rd	Country Club Dr	3	502	Concrete	Preswick	Bembridge Dr		3	401	Concrete
Meadowbrook Dr		Walton Blvd	3	63	Concrete	Primrose Dr	Primrose Ct	Goldenrod Dr	4	1,146	Concrete
Meadowbrook Dr	Trailwood Dr	Kirks Ct	4	259	Concrete	Primrose Dr	Goldenrod Dr	E Auburn Rd	4	533	Concrete
Meadowview Ct	Brewster Rd & Rusik		4	69	Asphalt	Prospect Dr	Cumberland Dr	Elkhorn Dr	3	312	Concrete
Meadowview Ct		Dead End or Start	4	391	Concrete	Prospect Dr	Winchester	Juengel St	3	502	Concrete
Melvin	Clovelly	Dawes	4	781	Asphalt	Prospect Dr	Elkhorn Dr	Winchester	4	296	Concrete
Michele Ct	Charlwood	Dead End or Start	3	333	Concrete	Quail Ridge Cir	Glengrove Dr	Park Creek Ct	4	808	Concrete
Middlebury	Plum Ridge Dr	Plum Ridge Dr	4	845	Asphalt	Quail Ridge Cir	Glengrove Dr	Greenspring Ln	4	285	Concrete
Mildred	Grace	Ruby	4	940	Asphalt	Quincy Dr	Jason Cr	Salem Dr	4	972	Concrete
Millbrook Ct	Grandview		3	79	Concrete	Randolph	E Maryknoll	Braeburn	4	517	Asphalt
Millbrook Ct			3	253	Concrete	Randolph	Braeburn	Hillendale Dr	4	1,045	Asphalt
Millbrook Ct		Dead End or Start	3	174	Concrete	Randolph	Hillendale Dr	Rhineberry	4	892	Asphalt
Monica Ct	Charlwood	Dead End or Start	4	544	Concrete	Rapids Way	Portage Trl	Current	4	465	Asphalt
Morley	Harrison	Eastern	2	327	Asphalt	Rapids Way	Current	River Trl	4	312	Asphalt
Morley	Emmons	Longview	3	327	Asphalt	Ravine Terrace Ct	Ravine Terrace Dr	Dead End or Start	4	449	Concrete
Morley	Longview	Harrison	3	333	Asphalt	Ravine Terrace Dr	S Livernois Rd	Ravine Terrace Ct	4	496	Concrete
Morley	Weaverton	Culbertson	4	676	Asphalt	Ravine Terrace Dr	Ravine Terrace Ct	Dead End or Start	4	285	Concrete
Morley	Culbertson	Emmons	4	327	Asphalt	Red Oak	Catalpa Ct & Catalpa	Maple	3	232	Concrete

2015-2020 Capital Improvement Plan Local Street Conditions [Poor Conditions Only]

2013 = Local Streets in Poor Condition (PASER Rating between 1 - 4)															
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface	Street	From	To	PASER Rating	Length (Feet)	Pavement Surface				
Red Oak	Courtland		4	1,093	Asphalt	Spartan Dr	Rutgers	Lake Forest	3	723	Concrete				
Red Oak	Sycamore	Catalpa Ct & Catalpa	4	269	Concrete	Spring Creek	Barrington Ct	West Ridge	3	681	Asphalt				
Red Oak		Sycamore	4	100	Concrete	Springwood Ln	Hidden Ln		3	111	Concrete				
Reitman	Thalia	Pine	3	1,315	Asphalt	Springwood Ln	Springwood Ct		4	121	Concrete				
Rhineberry	Adams Rd	Vreeland	4	438	Asphalt	Springwood Ln	Brittany Ct	Hidden Ln	4	364	Concrete				
Rhineberry	Vreeland	Bowdoin Hill	4	354	Asphalt	Stag Rdg	W Avon Rd	Antler Ct	3	222	Concrete				
Rhineberry	Bowdoin Hill	W Maryknoll	4	903	Asphalt	Stag Rdg	Antler Ct	Fawn Ct	3	121	Concrete				
Rhineberry	W Maryknoll	Randolph	4	660	Asphalt	Stag Rdg	Fawn Ct	Ten Point Dr	3	148	Concrete				
Ridgecrest		Cedaredge	4	855	Asphalt	Stag Rdg	Ten Point Dr		3	348	Concrete				
Ridgefield Ct	Grandview	Dead End or Start	4	766	Concrete	Stag Rdg		Ten Point Dr	3	507	Concrete				
River Bend Dr	S Livernois Rd	Woodridge Dr	4	1,600	Concrete	Stanford Cir	W Avon Rd		3	243	Concrete				
River Trl	Adams Rd & Quail Ridge Cir	White Water Dr	4	248	Asphalt	Stanford Cir	Dead End or Start	Box Canyon	3	549	Concrete				
River Trl	White Water Dr	Rapids Way	4	327	Asphalt	Stanford Cir	Box Canyon	Stanford Ct	4	164	Concrete				
River Trl	Rapids Way	Portage Trl	4	708	Asphalt	Stanford Cir	Stanford Ct		4	385	Concrete				
River Trl	Portage Trl	Dead End or Start	4	180	Asphalt	Stanford Ct	Stanford Cir	Dead End or Start	3	201	Concrete				
Rochdale	Streamview Ct	Greenleaf Dr	3	333	Concrete	Starr Ct	Avon Industrial Dr	Dead End or Start	4	270	Asphalt				
Rochdale	Oakstone Dr	Oakrock	4	317	Asphalt	Stonecrest Dr	Drexelgate Pkwy	Huntington Ct	2	322	Concrete				
Rochdale	Oakrock	Streamview Ct	4	100	Concrete	Stonecrest Dr	Huntington Ct	Dead End or Start	3	512	Concrete				
Rochester Industrial Ct	Rochester Industrial Dr	Dead End or Start	2	338	Concrete	Stonetree Cir	Firewood Dr		3	1,114	Concrete				
Rochester Industrial Ln	Rochester Industrial Dr	Dead End or Start	2	359	Concrete	Stonington Ln	Stonington Ln & Grandview		3	544	Concrete				
Rocky Crest Dr	Charlwood	Tacoma Dr & Rocky Crest Ct	3	919	Concrete	Stoodleigh	Priscilla Ln		1	216	Asphalt				
Rocky Crest Dr	Tacoma Dr & Rocky Crest Dr	Dead End or Start	4	222	Concrete	Stoodleigh	S Christian Hills Dr	Priscilla Ln	3	755	Asphalt				
Rose Briar Dr	Firewood Ln	Pepper Tree Ln	3	1,008	Asphalt	Stoodleigh		S Christian Hills Dr	3	1,225	Asphalt				
Rose Briar Dr	Pepper Tree Ln	Antoinette Dr	3	824	Asphalt	Sugar Pine	Tanglewood Dr	Black Maple Dr	3	502	Concrete				
Rose Briar Dr	Antoinette Dr	Old Ridge Ct	4	581	Asphalt	Sugar Pine	Black Maple Dr	Walton Blvd	3	539	Concrete				
Rose Briar Dr	Old Ridge Ct	Williamsburg Ct	4	454	Asphalt	Sumac Dr	Cypress	Tanglewood Dr	3	649	Concrete				
Royal Crescent	Old Dominion Rd	Tiverton Trl	4	1,199	Concrete	Sumac Dr	Lake Forest	Cypress	4	348	Concrete				
Ruby	Alida	Samuel	2	322	Asphalt	Summit Ct	Summit Rdg	Dead End or Start	4	253	Concrete				
Ruby	Samuel	Mildred	2	327	Asphalt	Summit Rdg	McCormick Dr	Wales Dr	3	850	Concrete				
Ruby	Mildred	Cone	2	322	Asphalt	Summit Rdg	Wales Dr	Holiday Ct	3	259	Concrete				
Ruby	Crooks Rd	Alida	3	1,621	Asphalt	Summit Rdg	East Pointe Ct	W Kilburn Rd	4	898	Concrete				
Ruby	Dearborn	S Livernois Rd	3	2,075	Asphalt	Summit Rdg	Holiday Ct	Old Homestead	4	1,135	Concrete				
Ruby	Cone	Dearborn	4	348	Asphalt	Sunbury Ct	Englewood Dr	Dead End or Start	3	486	Concrete				
Rutgers	Lake Forest	Spartan Dr	4	1,373	Concrete	Sussex Fair	Chalet Dr	Kimberly Fair	3	296	Concrete				
S Christian Hills Dr	Stoodleigh	Priscilla Ln	2	539	Asphalt	Sussex Fair	Kimberly Fair	Dead End or Start	4	739	Concrete				
S Christian Hills Dr	Christian Hills & New England	Stoodleigh	3	639	Asphalt	Sycamore	City/Twp Line	Red Oak	4	375	Concrete				
S Christian Hills Dr	Priscilla Ln	Stoodleigh	3	987	Asphalt	Tamm	Crooks Rd	Dead End or Start	4	1,357	Asphalt				
S Christian Hills Dr	Stoodleigh	Concord	3	966	Asphalt	Tammaron Dr	Gunder	S Rolling Green Cir	3	364	Asphalt				
S Christian Hills Dr	Concord	Green Ridge Rd	3	993	Asphalt	Tammaron Dr	S Rolling Green Cir	Pinehurst Dr	3	227	Asphalt				
S Rolling Green Cir	Tammaron Dr	N Rolling Green Cir	3	1,003	Asphalt	Tammaron Dr	Pinehurst Dr	Pinehurst Dr	3	1,051	Asphalt				
S Shore Dr	Gerald	East Shore Dr	4	496	Concrete	Tanglewood Ct	Tanglewood Dr	Dead End or Start	4	539	Concrete				
Salem Ct	Salem Dr	Dead End or Start	4	195	Concrete	Tanglewood Dr	Black Maple Dr		3	528	Concrete				
Salem Ct	Burlington Dr	Saratoga Dr	3	597	Concrete	Tanglewood Dr		Lake Forest	3	227	Concrete				
Salem Dr	Edmunton Dr	Saratoga Dr	3	961	Concrete	Tanglewood Dr		Dead End or Start	3	206	Concrete				
Salem Dr	Old Homestead	Edinborough Dr	4	438	Concrete	Tanglewood Dr	Sumac Dr	Tanglewood Ct	4	660	Concrete				
Sandalwood Ct	Sandalwood Ct to Culdesac	Dead End or Start	2	121	Concrete	Tanglewood Dr	Tanglewood Ct	Cypress	4	359	Concrete				
Sandalwood Ct	Sandalwood Dr	Sandalwood Ct to Culdesac	4	354	Concrete	Tanglewood Dr		Sugar Pine	4	69	Concrete				
Sandalwood Dr	Parkland Dr	Hillside Ln	2	665	Concrete	Teakwood	Cherrywood Ln	Coachwood Ln	3	232	Concrete				
Sandalwood Dr	Hillside Ln	Sandalwood Ct	2	998	Concrete	Ten Point Dr	Stag Rdg	Stag Rdg	3	766	Concrete				
Sandalwood Dr	Sandalwood Ct	S Rochester Rd	2	253	Concrete	Ten Point Dr	Stag Rdg	Notre Dame Rd	3	1,278	Concrete				
Sandalwood Dr	Sandalwood to Parkland	Parkland Dr	2	100	Concrete	Ten Point Dr	Notre Dame Rd		3	95	Concrete				
Sandalwood Dr	Drexelgate Pkwy	Parkland Ct	4	306	Concrete	Ternbury Dr	Lexington Dr	Dead End or Start	2	158	Concrete				
Sandalwood Dr	Parkland Ct	Sandalwood to Parkland	4	407	Concrete	Ternbury Dr		Lexington Dr	2	301	Concrete				
Sandhurst	Dead End or Start	Dartmouth Dr	4	216	Asphalt	Tewksbury Ct	Pembroke Dr		2	322	Concrete				
Sandhurst	Dartmouth Dr	Abbey Ct	4	322	Asphalt	Tewksbury Ct		Dead End or Start	4	106	Concrete				
Saxon Ct	Dead End or Start	Essex Dr	3	248	Concrete	Thalia	Dead End or Start	Winy	3	301	Asphalt				
Saxon Ct	Essex Dr	Harvard Dr	4	296	Concrete	Thalia	Winy	Reitman	3	322	Asphalt				
Saxon Ct	Harvard Dr	Dead End or Start	4	523	Concrete	Thalia	Reitman	Pine	3	876	Asphalt				
Scenic Hollow	Crossbow Ct	Dead End or Start	4	850	Asphalt	Thames Ct	Thames Dr	Dead End or Start	4	275	Concrete				
Shellbourne Dr	Stonetree Cir	Silvervale Dr	3	1,452	Concrete	Thames Dr	Thames to Arms Ct	E Avon Rd	2	876	Asphalt				
Shellbourne Dr	Raintree Dr	Raintree Dr	3	1,362	Concrete	Thames Dr	Arms Ct	Thames to Arms Ct	2	232	Concrete				
Shellbourne Dr	Silvervale Dr	Raintree Dr	4	306	Concrete	Thames Dr	Thames Ct	Arms Ct	3	370	Concrete				
Sherborn Ct	Sherborn Dr	Dead End or Start	4	517	Concrete	Thornberry Ct	Beechcrest	Dead End or Start	4	523	Asphalt				
Silvervale Dr	Stonetree Cir	Shellbourne Dr	3	1,457	Concrete	Thornridge Dr	Whitney Dr	Thornridge Ct	4	290	Concrete				
Slade Ct	Winchester	Dead End or Start	3	444	Concrete	Thornridge Dr	Thornridge Ct	Arlington Dr	4	1,177	Concrete				
Snowden Cir	Tacoma Dr	Albany Dr	4	887	Concrete	Tienken Ct	W Tienken Rd & Pine	Dead End or Start	3	676	Asphalt				
Snowden Ct	Salem Dr	Dead End or Start	4	227	Concrete	Timberlea Dr	S Livernois Rd	Dead End or Start	4	1,151	Concrete				
Somerville	E Hamlin Rd		2	58	Asphalt	Torren Ct	Elkhorn Dr	Dead End or Start	3	649	Concrete				
Sorbonne	McGill Dr	Dead End or Start	4	275	Asphalt	Tower Hill Ln		Brewster Rd	3	74	Asphalt				
Spartan Ct	Spartan Dr & Fair Oak Dr	Dead End or Start	4	275	Concrete	Tower Hill Ln	N Kilburn Rd	Charm	4	496	Concrete				
Spartan Dr	Croydon Rd	Notre Dame Rd	3	1,104	Concrete	Twin Oaks Ct	Long Meadow Ln	Dead End or Start	4	359	Concrete				
Spartan Dr	Notre Dame Rd	Rutgers	3	354	Concrete	Ulster	Maryknoll Ct	Live Oak Dr	2	312	Concrete				

2015-2020 Capital Improvement Plan Local Street Conditions [Poor Conditions Only]

2013 = Local Streets in Poor Condition (PASER Rating between 1 - 4)											
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface	Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Ulster	W Maryknoll & E Maryknoll	Ulster	3	348	Concrete	Whitehouse Ct	Charlwood	Dead End or Start	4	586	Concrete
Valley Stream Ct	Valley Stream Dr	Dead End or Start	4	201	Concrete	Whitney Dr	Arlington Dr	Parsons Ln	3	333	Concrete
Valley Stream Dr	Dead End or Start	Valley Stream Ct	4	190	Concrete	Williamsburg Ct	Rose Brier Dr	Dead End or Start	3	312	Concrete
Valley Stream Dr	Valley Stream Ct	Greenleaf Dr	4	280	Concrete	Willow Grove Ln	S Livernois Rd	Willow Grove Ct	4	792	Asphalt
Vianne Dr	Grosse Pines Dr	Grosse Pines Dr	4	929	Asphalt	Willow Grove Ln	Burgoyne	Willow Grove Ct	4	876	Asphalt
Vreeland	Hillendale Dr	Rhineberry	4	1,288	Asphalt	Wimpole		Walton Blvd	3	58	Concrete
W Chalmers Dr	Wintergreen Blvd	Grosse Pines Dr	4	892	Asphalt	Winchester	Slade Ct	Poco Ct	4	338	Concrete
W Kilburn Rd	Summit Rdg	N Adams Rd & N Kilburn Rd	3	243	Concrete	Winchester	Poco Ct	Prospect Dr	4	306	Concrete
W Kilburn Rd	Summit Rdg	Summit Rdg	4	1,119	Concrete	Windrift Ln		Eddington	3	560	Concrete
W Maryknoll	Braeburn	Maryknoll Ct	3	290	Asphalt	Winry	W Tienken Rd	Thalia	3	327	Asphalt
W Maryknoll	Maryknoll Ct		3	132	Asphalt	Winry	Thalia	Axford Pl	3	818	Asphalt
W Maryknoll	Rhineberry	Hillendale Dr	4	1,051	Asphalt	Winry	Axford Pl	N Oak	3	840	Asphalt
W Maryknoll	Hillendale Dr	Braeburn	4	449	Asphalt	Winry	N Oak	Pine	3	354	Asphalt
Wagner Dr	Woodridge Dr	Dead End or Start	4	95	Concrete	Winry	Winry		3	211	Asphalt
Walbridge	W Auburn Rd		4	169	Asphalt	Wintergreen Blvd	Walton Blvd	W Chalmers Dr	4	253	Asphalt
Warrington Rd	Highsplint Dr	Harlan Ct	3	528	Concrete	Woodfield Way	Lake Ridge Rd	Oak View Ct	3	882	Concrete
Warrington Rd	Lockport Rd		3	301	Concrete	Woodfield Way	Oak View Ct	Forest View Ct	3	333	Concrete
Warrington Rd			3	628	Concrete	Woodfield Way	Forest View Ct	Fox Woods Ln	3	380	Concrete
Warrington Rd		Lockport Rd	3	333	Concrete	Woodfield Way	Fox Woods Ln	Long Meadow Ln	3	317	Concrete
Warrington Rd	Cumberland Dr	Highsplint Dr	4	343	Concrete	Woodford Gr	N Kilburn Rd	N Kilburn Rd	3	1,468	Concrete
Warrington Rd			4	148	Concrete	Woodridge Dr	Wagner Dr	Woodridge Ct	4	290	Concrete
Waverly	Brunswick	Covington Palce Dr	3	343	Concrete	Wortham	Dorfield	Dorfield	4	1,531	Asphalt
West Ridge	Spring Creek	Tall Oaks Blvd & Archers Pointe	4	1,473	Asphalt	Wortham	Dorfield	Hampton Gr	4	306	Asphalt
Westwood Dr	Devonwood	Hillcrest Dr	4	1,051	Concrete	Wortham	Dorfield	Hampton Gr	4	84	Asphalt
Whispering Knoll	W Horseshoe Bnd & E Horseshoe Bnd	E Fairview Ln	4	1,294	Asphalt	Worthington Ct	Pepper Tree Ln	Dead End or Start	3	290	Asphalt
White Water Dr	Portage Trl	River Trl	4	660	Asphalt	Yale Ct	Fair Oak Dr	Dead End or Start	3	370	Concrete

Notes to Local Street Conditions:

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

2015-2020 Capital Improvement Plan Water & Sanitary Sewer System Improvements

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

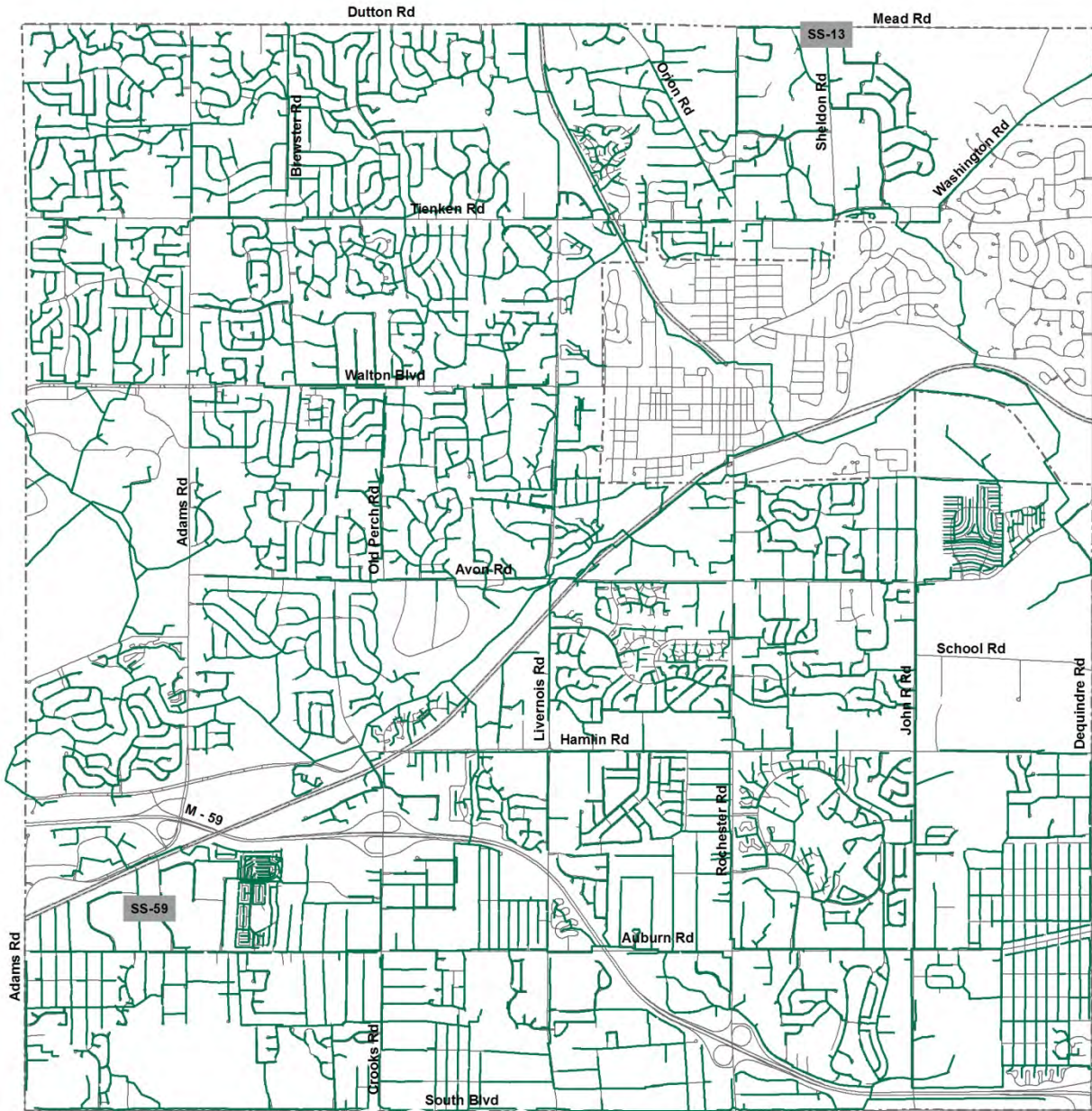
The extension of the sanitary sewage disposal system throughout the City will eventually eliminate private septic systems, thereby preserving the environment as well as the water source for private well systems, which some residents are dependent upon as their source of potable water.

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

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

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

2015-2020 Capital Improvement Plan Sanitary Sewer System Improvements



LEGEND

Projects that may begin construction in:

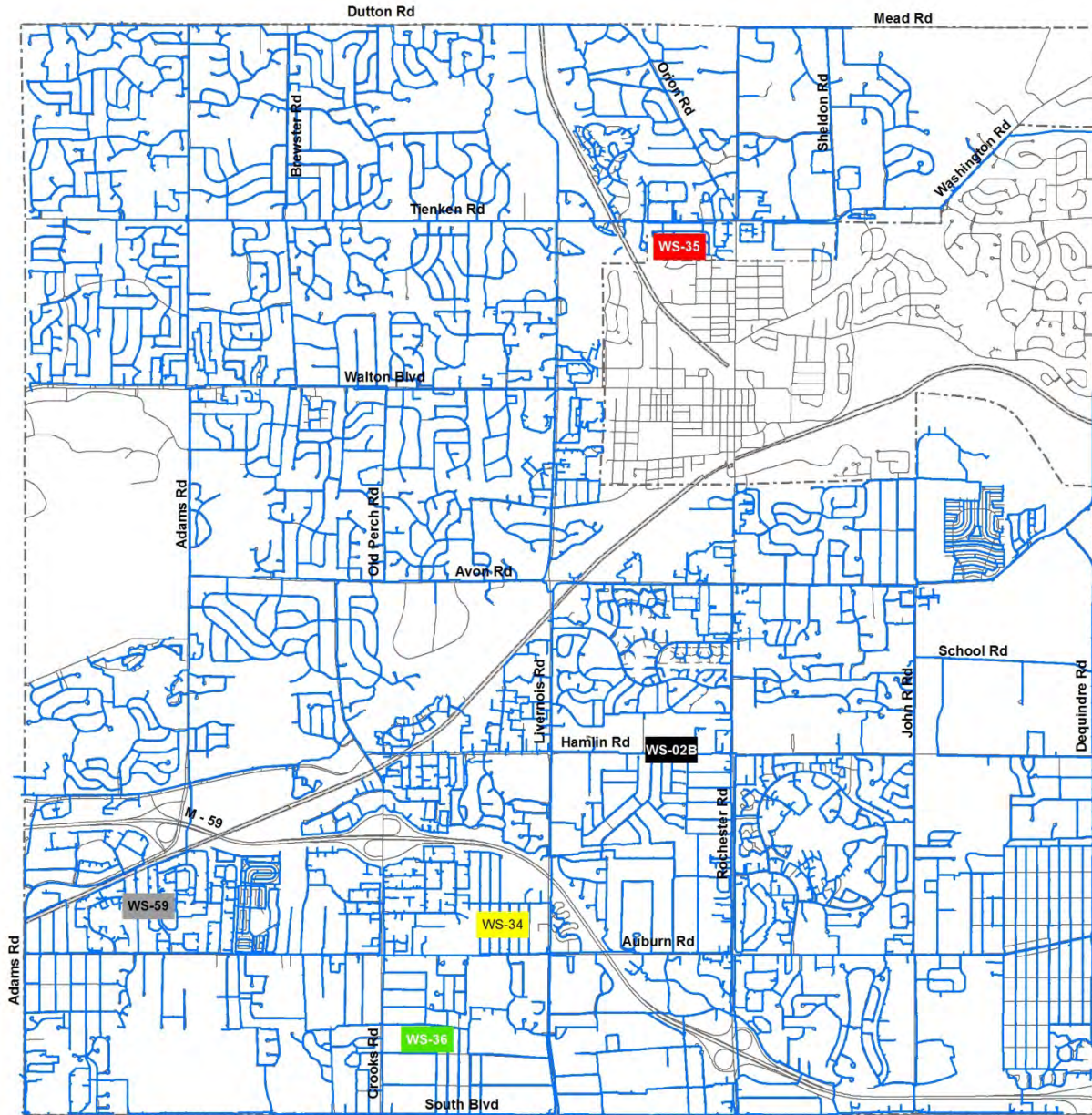
- 2015 SS-00
- 2016 SS-00
- 2017 SS-00
- 2018 SS-00
- 2019 SS-00
- 2020 SS-00
- Pending Project SS-00

— Existing Sanitary Sewer



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2015-2020 Capital Improvement Plan Water System Improvements



LEGEND

Projects that may begin construction in:

- 2015 WS-00
- 2016 WS-00
- 2017 WS-00
- 2018 WS-00
- 2019 WS-00
- 2014 WS-00
- Pending Project WS-00

— Existing Water Main



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**2015-2020 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

SS-01B	SCADA System Upgrade Schedule		
	2015-2020		
	Estimated City Cost:	\$330,260	Estimated City Share: 100%
<p>Regular replacement of servers and other SCADA hardware components (including radio system) scheduled to occur approximately every 5 years. Servers and other SCADA hardware/software components are scheduled for replacement in 2015. The communications (radio) system is scheduled to be replaced in 2019. Annual operating costs of \$60,000 are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This project is on-going.</p>			

SS-02B	Sanitary Sewer Rehabilitation Program		
	2015-2020		
	Estimated City Cost:	\$1,500,000	Estimated City Share: 100%
<p>Rehabilitation of the existing sanitary sewer system in various areas of the City as determined through an in-house sanitary sewer system evaluation study that occurs every other year. Selective rehabilitation is planned to occur in the years following the sanitary sewer system evaluation study. This program is proposed to be funded at \$500,000 every other year and is on-going.</p>			

WS-02B	Hamlin Road Water Main Replacement (Livernois Road – Rochester Road / Fieldcrest Court / Crestline Drive)		
	2013-2015		
	Estimated City Cost:	\$1,016,010	Estimated City Share: 100%
<p>Replacement of existing 16" water main along Hamlin Road between Livernois Road and Rochester Road with a new 16" water main. Install a new 8" water main along both Fieldcrest Court and Crestline Drive. Operating costs of approximately \$15,000 per year are anticipated to increase to \$16,500 per year due to the proposed new extensions. Construction is planned to begin in 2015.</p>			

WS-34	Glidewell Subdivision: Water Main Replacement		
	2018-2019		
	Estimated City Cost:	\$2,139,690	Estimated City Share: 100%
<p>Replace approximately 16,700' of 6" and 8" cast iron water main located in the Glidewell Subdivision in Section 28 of the City. The water main will be replaced with 8" ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2019.</p>			

**2015-2020 Capital Improvement Plan
Water & Sanitary Sewer System Improvements**

WS-35	North Hill Subdivision: Water Main Replacement		
2015-2016			
Estimated City Cost:	\$814,880	Estimated City Share:	100%
<p>Replace approximately 6,350' of 6" and 8" cast iron water main located in the North Hill Subdivision in section 10 of the City. The water main will be replaced with 8" ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2016.</p>			

WS-36	Section #33: Water Main Replacement		
2016-2017			
Estimated City Cost:	\$3,296,660	Estimated City Share:	100%
<p>Replace approximately 25,730' of 6" and 8" cast iron water main located in the Belle Cone Gardens, Sunnydale Gardens, and Homestead Acres Subdivisions in section 33 of the City. The water main will be replaced with 8" ductile iron pipe or high density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2017.</p>			



innovative *by* nature

2015-2020 Capital Improvement Plan Storm Water Management

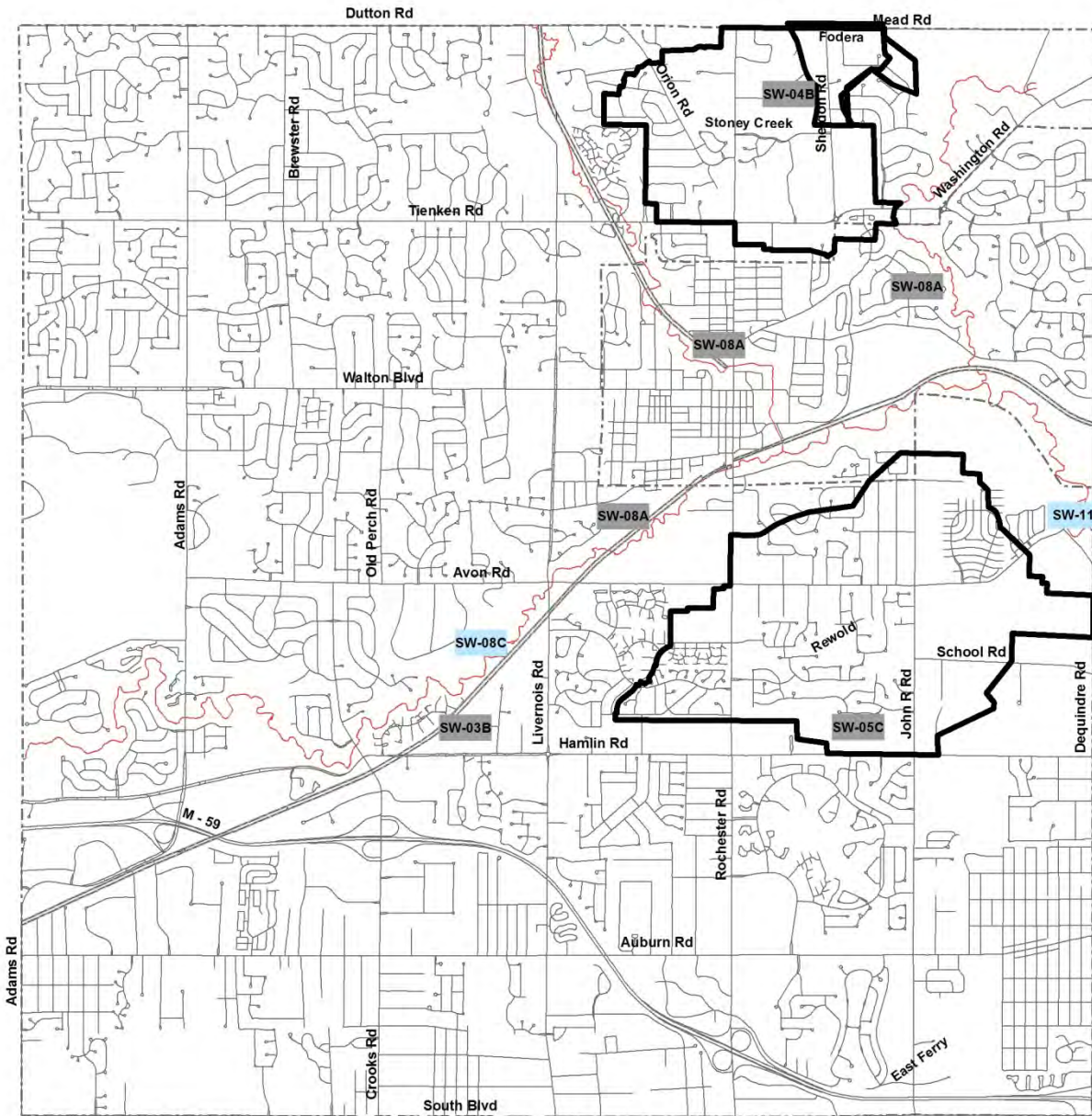
Prior to FY 2000, the primary focus of Storm Water Management in Rochester Hills was to develop a storm water system adequate to provide for storm water runoff in existing flood-prone areas. Much of the storm water management improvements made were financed and constructed through the use of Chapter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

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

To accomplish this mission it is necessary to:

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

2015-2020 Capital Improvement Plan Storm Water Management



LEGEND

Projects that may begin construction in:

- 2015 SW-00
- 2016 SW-00
- 2017 SW-00
- 2018 SW-00
- 2019 SW-00
- 2020 SW-00
- Pending Project SW-00



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**2015-2020 Capital Improvement Plan
Storm Water Management**

SW-08C	Clinton River: Natural Channel Restoration		
Estimated Total Project:	\$840,000	2018-2020	
Estimated City Cost:	\$420,000	Estimated City Share:	50%
<p>Significant bank erosion and channel widening exists along the Clinton River within the City property between Livernois Road and Crooks Road. In 2010, as part of Phase I (SW-08B), the City restored approximately 500' of the channel and stabilized the bank to protect the Clinton River Trail from collapse due to the bank's failure. The whole project area consists of approximately one mile of river through City property. It is proposed that the balance of the project (Phase II) be improved in phases as grants (up to a 50% match) become available. The City has applied for several grants and will continue to apply for additional grants to allow the City's match dollars to go further toward the goal of restoring the natural riverbank and flow characteristics of the river, and provide in-stream habitat, as well as adjacent riparian habitat within the City property. In addition to the reduction in erosion, the project will improve fish and insect habitat with the intent to create a self-sustaining fishery. Angling and paddling access to the river is also proposed to be added to protect the banks from access and use disturbance. Construction for Phase II is planned to begin in 2018.</p>			

SW-11	Clinton River / Yates Park: Riverbank Stabilization		
Estimated Total Project:	\$400,000	2018-2020	
Estimated City Cost:	\$230,000	Estimated City Share:	50% / 100%
<p>Angler traffic at Yates Park, the adjacent dam, and the Cider Mill area has caused bank erosion resulting in pool filling, over-widening, and lack of holding water for steelhead trout. This project seeks to utilize the latest science to design and then restore habitat and provide suitable access along the river at this trout fishery. Partnership with Clinton River Watershed Council for monitoring and public involvement will convey results. The design phase will create a master plan for future construction phases. The construction phases will be broken into smaller projects that can be performed with volunteers and those that would require heavy equipment/contractors. Once the planning phase is completed, construction projects will be more attractive for receiving grant support. The Great Lakes Restoration Initiative (GLRI) has been a source of grants for similar projects. Construction is planned to begin in 2018.</p>			

SW-13	Storm Water Best Management Practices (BMP) Retrofitting		
Estimated Total Project:	\$450,000	2018-2019	
Estimated City Cost:	\$225,000	Estimated City Share:	50%
<p>Retrofit up to 10 city-owned properties with storm water Best Management Practices (BMP) which include methods, measures, or practices to prevent or reduce surface runoff and/or water pollution, including but not limited to, structural and non-structural storm water management practices and operational / maintenance procedures. Construction is planned to begin in 2019.</p>			

** = New project to 2015-2020 CIP



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2015-2020 Capital Improvement Plan Pathway System

In the mid 1970's the City of Rochester Hills (formerly Avon Township) initiated a pathway program that planned for approximately 130-miles of pathways along major roads. To date, approximately 97 miles of pathways have been constructed by private development and/or through public funding. Approximately 36 miles of pathways are needed to complete the pathway system. It is estimated that 5 miles will be paid for by private development. The balance is estimated to be paid for with public funds. Additionally, approximately 4.5 miles of the Clinton River Trailway was surfaced utilizing recycled asphalt materials in 2007.

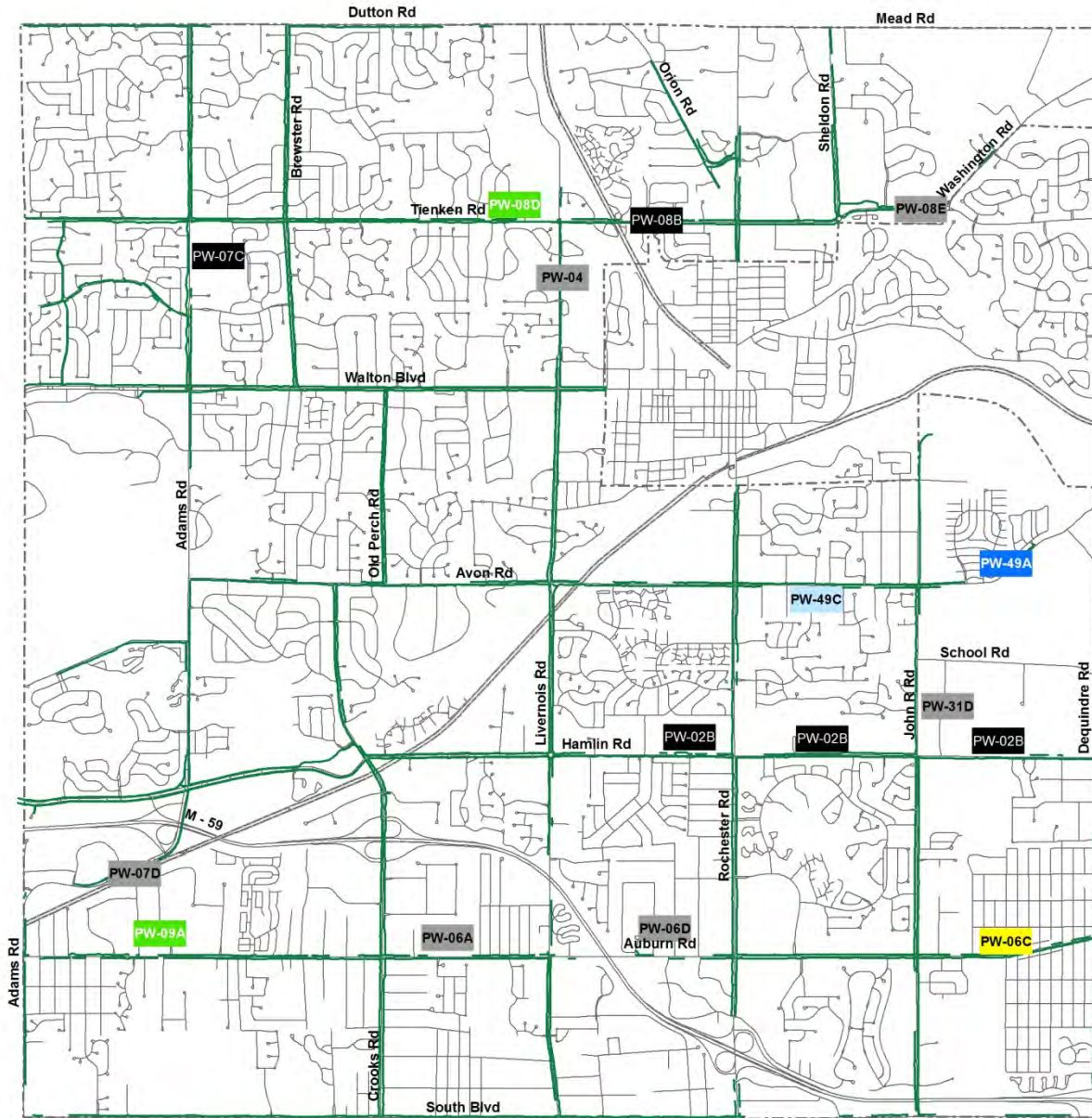
The scope of the pathway program has gone beyond the initial goal of just extending the system to both sides of all arterial roads in the City. In November of 2006, a twenty-year 0.1858 mill ballot proposal was approved by the residents of Rochester Hills to fund the continuation of new pathways, rehabilitation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

The pathway program is comprised of the following elements:

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

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

2015-2020 Capital Improvement Plan Pathway System



LEGEND

Projects that may begin construction in:

- 2015 PW-00
- 2016 PW-00
- 2017 PW-00
- 2018 PW-00
- 2019 PW-00
- 2020 PW-00
- Pending Project PW-00

Existing Pathways



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**2015-2020 Capital Improvement Plan
Pathway System**

PW-01	Pathway System Rehabilitation Program		
	2015-2020		
	Estimated City Cost:	\$1,500,000	Estimated City Share: 100%
<p>Rehabilitation of the existing City asphalt pathway system by performing bituminous overlays or large section repairs in order to maintain the integrity of the overall pathway system. In 2008, the City initiated a pedestrian bridge inspection program to be performed on a four (4) year cycle. Every fourth year following the inspection, the City may perform pedestrian bridge rehabilitation work as identified in the consultants' bridge inspection inventory and report. Operating costs of approximately \$3,400 per year for each 2.0-mile section are anticipated to decrease to \$2,950 per year due to this rehabilitation program. This program is proposed to be funded at \$250,000 per year and is on-going.</p>			

PW-02B	Hamlin Road Pathway [Hamlin Court – Dequindre Road]		
	2013-2015		
	Estimated City Cost:	\$699,800	Estimated City Share: 100%
<p>Construction of approximately 4,000' of 8' wide asphalt pathway along the north side of Hamlin Road between Hamlin Court and Rochester Road. Construction of approximately 4,800' of 8' wide asphalt pathway along the north side of Hamlin Road between John R Road and Dequindre Road. Work will also upgrade existing portions of the pathway system to meet current ADA guidelines, including the installation of ramps and pedestrian push-buttons. Operating costs of approximately \$2,560 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2015.</p>			

PW-06C	Auburn Road Pathway Gaps [John R Road – Dequindre Road]		
	2018-2019		
	Estimated City Cost:	\$99,500	Estimated City Share: 100%
<p>Construction of approximately 1,150' of 8' wide asphalt pathway along the north and south sides of Auburn Road to fill in the pathway gaps between John R Road and Dequindre Road. Operating costs of approximately \$320 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2019.</p>			

PW-07C	Adams Road Pathway [Powderhorn Ridge Road – Tienken Road]		
	2008-2015		
	Estimated City Cost:	\$203,970	Estimated City Share: 100%
<p>Construction of approximately 2,600' of 8' wide pathway along the east side of Adams Road between Powderhorn Ridge Road and Tienken Road (across Nowicki Park frontage). Also construct a key walk along the north side of Powderhorn Ridge Road to allow for pedestrians to safely cross Adams Road at the traffic circle. Operating costs of approximately \$730 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2015.</p>			

**2015-2020 Capital Improvement Plan
Pathway System**

PW-08B	Tienken Road Pathway [Livernois Road – Rochester Road]		
Estimated Total Project:		\$470,000	2014-2015
Estimated City Cost:		\$47,000	Estimated City Share: 10%
<p>Construction and rehabilitation of 8' wide asphalt pathway along the north & south sides of Tienken Road between Livernois Road and Rochester Road. The pedestrian bridge over the Paint Creek was completed in 2006 along with the Tienken Road and Bridge Rehabilitation project (MR-06B). 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 2014.</p>			

PW-08D	Tienken Road Pathway Gaps [Tiverton Trail Drive – E of Whispering Knoll Lane]		
2016-2017			
Estimated City Cost:		\$62,750	Estimated City Share: 100%
<p>Construction of approximately 810' of 8' wide asphalt pathway along the north side of Tienken Road between Tiverton Trail Drive and 400' east of Whispering Knoll Lane to fill in the pathway gaps. Operating costs of approximately \$250 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2017.</p>			

PW-09A	Technology Drive Pathway [Auburn Road – 2,250' North]		
2016-2017			
Estimated City Cost:		\$175,100	Estimated City Share: 100%
<p>Construction of approximately 2,250' of 8' wide asphalt pathway along the west side of Technology Drive between Auburn Road and the pathway connection to Adams Road. Operating costs of approximately \$540 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2017.</p>			

PW-49A	Avon Road Pathway [LeGrande Boulevard – Cider Mill Boulevard]		
2019-2020			
Estimated City Cost:		\$120,750	Estimated City Share: 100%
<p>Construction of approximately 1,500' of 8' wide asphalt pathway along the north side of Avon Road between Le Grande Boulevard and Cider Mill Boulevard. Operating costs of approximately \$420 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2020.</p>			



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2015-2020 Capital Improvement Plan Parks and Recreation

The City of Rochester Hills' Parks provide active and passive recreational opportunities for its residents. The City operates 2 regional trails and 14 parks that cover over 1,000 acres and vary in purpose, size, and development.

Every five years the Parks and Recreation Master Plan is updated. Once the Plan is adopted by the Planning Commission it is incorporated into the City's Master Land Use Plan. The Parks and Recreation Master Plan, which was last updated in 2011, provides an overview of regional recreational opportunities, identifies long and short-term objectives for park development, and meets criteria for Michigan Department of Natural Resources (MDNR) grant eligibility. The Plan is scheduled to be updated again in 2016.

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

2015-2020 Capital Improvement Plan Parks and Recreation



LEGEND

Projects that may begin construction in:

- | | |
|-----------------|-------|
| 2015 | PK-00 |
| 2016 | PK-00 |
| 2017 | PK-00 |
| 2018 | PK-00 |
| 2019 | PK-00 |
| 2020 | PK-00 |
| Pending Project | PK-00 |



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**2015-2020 Capital Improvement Plan
Parks and Recreation**

PK-03F	Van Hoosen Museum: Equipment Barn Replacement		
Estimated Total Project:	\$450,000	2017-2017	
Estimated City Cost:	\$0	Estimated City Share:	0%
<p>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 deteriorated condition. The Museum has a full set of photographs and drawings of this facility and would like to rebuild it to continue restoring the Van Hoosen Farm facility, while creating space for storage and maintenance activities. The Equipment Barn will help the Museum more accurately recreate the historic farm setting at the Van Hoosen Farm. The building will be located on the exact footprint of the original building and would replicate the original building in nearly all details. At one time, the Van Hoosen Farm was a world class dairy operation and the equipment barn will allow us to create a broader interpretive story, create an on-site maintenance space, and bring valuable items indoors during the winter to avoid deterioration from weather and vandalism. Construction is planned to begin in 2017 or as funding becomes available.</p>			

PK-05B	** Borden Park: Roller Hockey Rink Board & Tile Replacement **		
	2015-2015		
Estimated City Cost:	\$80,000	Estimated City Share:	100%
<p>There are two roller hockey rinks located at Borden Park. The dasher boards are molded plastic and the skating surface is made up of plastic tiles. Due to age and damage from use, the boards and tiles are in need of replacement. Operating costs are anticipated to decrease due to newer materials which should not require as much maintenance for the first few years. Construction is planned to begin in 2015.</p>			

PK-05J	Borden Park: Maintenance Yard		
	2015-2015		
Estimated City Cost:	\$330,000	Estimated City Share:	100%
<p>Construction of a secure fenced storage yard for the park maintenance operations housed at Borden Park. Development is to include a covered storage area for materials such as fuel, infield mix, topsoil, aggregates, and mowing equipment. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2015.</p>			

**2015-2020 Capital Improvement Plan
Parks and Recreation**

PK-06A	** Paint Creek Trailway: Resurfacing **		
	2018-2018		
Estimated City Cost:	\$50,000	Estimated City Share:	100%
<p>The Paint Creek Trail is surfaced with limestone fines which require major maintenance approximately every fifteen (15) years. As a member of the Paint Creek Trailways Commission, the City is responsible for the maintenance of its portion of the trail located in the City. The project will be coordinated by the Paint Creek Trailways Commission staff. No changes to operating costs are anticipated. Construction is planned to begin in 2018.</p>			

PK-11	Clinton River Access		
Estimated Total Project:	\$100,000	2018-2018	
Estimated City Cost:	\$50,000	Estimated City Share:	50%
<p>Construction of a small parking area (approximately 15 spaces), an accessible pathway, and an accessible canoe/kayak launch into the Clinton River. Cooperation with the City of Rochester and/or the City of Auburn Hills could provide for additional river access points in their cities. Operating costs of approximately \$1,000 per year are anticipated for this facility. Construction is planned to begin in 2018.</p>			

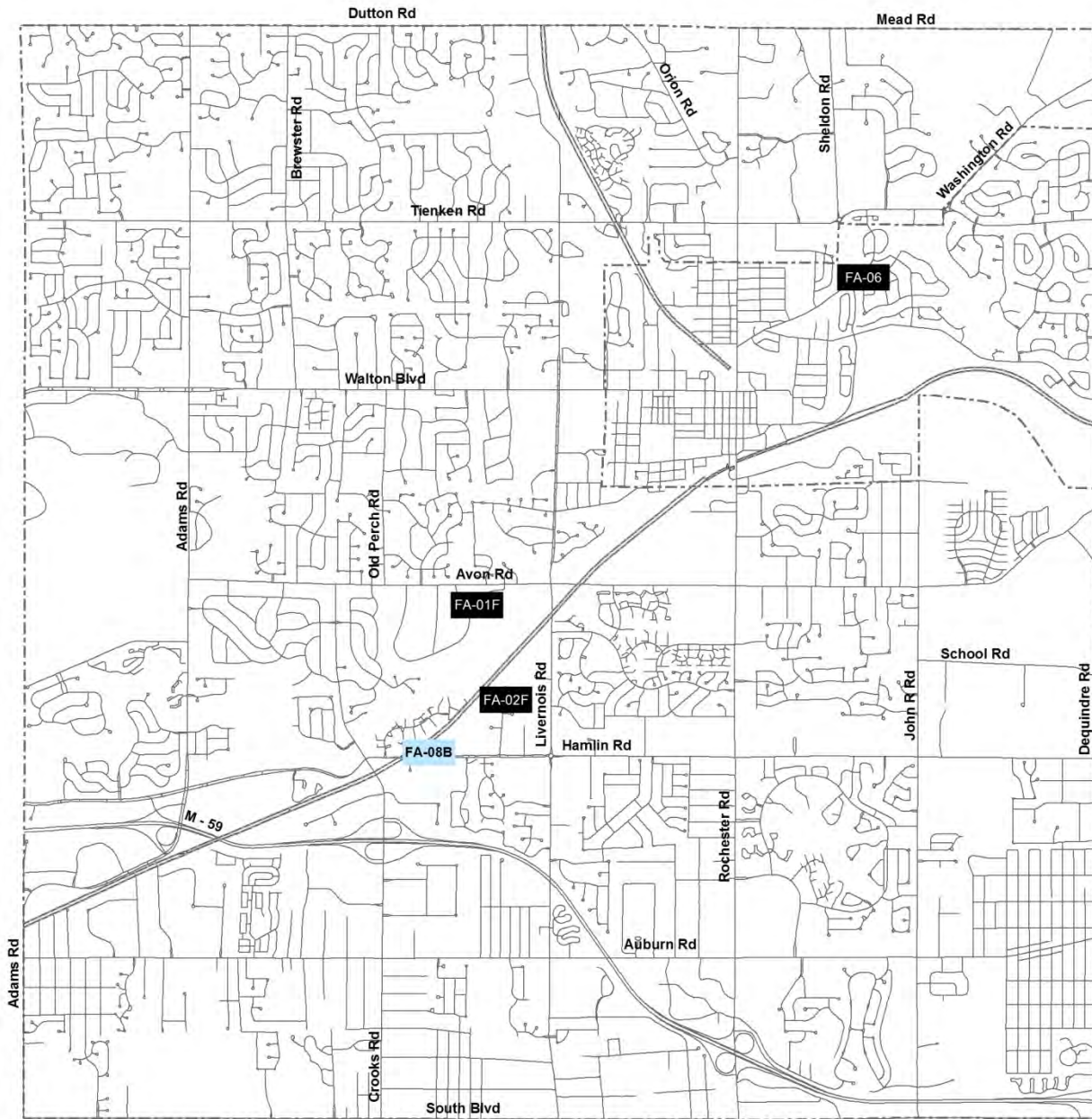
PK-17A	Playground Replacement Schedule		
	2001-2020		
Estimated City Cost:	\$637,890	Estimated City Share:	100%
<p>Scheduled replacement and/or upgrades of existing playground equipment at City Parks to comply with Federal and State Laws by adding surfacing and equipment, or replacing existing equipment. Design and/or surfacing needs to meet ADA/CPSC/ASTM standards and guidelines. Playground Equipment is scheduled to be replaced after 20-years. It is planned to upgrade the playground equipment at Bloomer and Yates Parks in 2017. Operating costs of approximately \$8,000 per year are anticipated to remain consistent with the new equipment. This program is on-going.</p>			

2015-2020 Capital Improvement Plan City-Owned Facilities

The City of Rochester Hills owns 34 buildings totaling over 288,000 square feet of space with a replacement cost of over \$52.8 million. These buildings support the ability of departments to provide services to the public. The rehabilitation, renovation, and/or replacement of the City's facilities is inevitable. Changes in services required by residents, changes in local government regulations, Federal and State mandated programs for health, safety or building access, changes in technology, as well as securing the investment of our taxpayers, requires systematic improvements and varying degrees of maintenance. Improvements are planned to address these issues as well as indoor air quality, ergonomics, energy conservation, and customer service.

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

2015-2020 Capital Improvement Plan City-Owned Facilities



LEGEND

Projects that may begin construction in:

- 2015 FA-00
- 2016 FA-00
- 2017 FA-00
- 2018 FA-00
- 2019 FA-00
- 2020 FA-00
- Pending Project FA-00



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**2015-2020 Capital Improvement Plan
City-Owned Facilities**

FA-01F	City Hall: Parking Lot Rehabilitation			
	2015-2015			
	Estimated City Cost:	\$350,000	Estimated City Share:	100%
<p>Redesign and reconstruction of the City Hall parking lot including the installation of improved drainage structures, relocation of pedestrian walkways, and replacement of the sub-base, base, and asphalt surface. The City Hall parking lot is beyond its lifecycle and is showing signs of severe cracking in multiple locations. These locations can no longer be patched due to poor underground soil conditions. Operating costs of approximately \$6,300 per year are anticipated to decrease to \$5,500 per year due to the rehabilitation. Rehabilitation is planned to begin in 2015.</p>				

FA-02F	Fire Station #1: Training Tower			
	2015-2015			
	Estimated City Cost:	\$610,000	Estimated City Share:	100%
<p>Demolition of the existing Training Tower located on Fire Station #1 property, and construction of a new and enhanced Fire Training Tower at the same location. The current Training Tower is not being used at this time due to maintenance and structural concerns with the building. The cost estimated for needed repairs and maintenance is approximately \$508,000. The cost estimated of a new Training Tower with additional training enhancements is approximately \$610,000. Having a training tower with a burn room allows ALL of Rochester Hills Fire Personnel to join together as a team and train as if it were a real fire situation. By not being able to provide the highest level of training to our firefighters, firefighter injuries can result. Construction is planned to begin in 2015.</p>				

FA-06	** Cemetery: Columbarium **			
	2015-2015			
	Estimated City Cost:	\$50,000	Estimated City Share:	100%
<p>Construction of a columbarium at the Van Hoosen-Jones Stoney Creek Cemetery to allow individuals the option to have their loved ones ashes placed in a respectful place of remembrance. The columbarium proposed would consist of 40 niches (4 niches high by 10 across). The enclosure of the columbarium would require a foundation, and would additionally have 6' - 7' pillars on each side with a cobblestone exterior. The cobblestone would be consistent with the front pillars of the cemetery, as well as the nearby Van Hoosen Museum. The proposed columbarium would consist of 100% stainless steel. Niches would have moisture prevention measures, and the metal joints welded. Granite face plates are to be mechanically attached. Minimal annual operating costs are anticipated. Construction is planned to begin in 2015.</p>				

**2015-2020 Capital Improvement Plan
City-Owned Facilities**

FA-08B	Interchange Technology Park: Site Preparation		
2018-2019			
Estimated City Cost:	\$751,000	Estimated LDFA Share:	100%
<p>Potentially 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; soil testing; and the design and construction of a storm water detention pond. Operating costs of \$1,000 per year are anticipated due to the infrastructure development. Construction is planned to begin in 2018.</p>			

FA-09	IT Infrastructure Capacity Funding		
2018-2020			
Estimated City Cost:	\$100,000	Estimated LDFA Share:	100%
<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 Information Technology (IT) Infrastructure within Certified Technology Parks. Capacity improvements would be on a case-by-case basis, often associated with the needs of specific companies. Funding for these projects must occur in public right-of-ways or in a deeded easement only. It is not known when these individual requests will arise, and the improvement must be constructed within a short period of time. A pool of funding set aside from the LDFA's TIF capture would allow for a quick response, and improve the competitiveness of the City's technology parks for the attraction and/or retention of companies. There are no operating cost impacts associated with these improvements since the LDFA will not own the infrastructure, but rather would only pay the installation costs.</p>			

FA-11	ADA Compliance Implementation Program		
2015-2020			
Estimated City Cost:	\$240,000	Estimated City Share:	100%
<p>In 2010, the City contracted an outside Compliance Specialist to perform ADA (Americans with Disabilities Act) inspections of all City Facilities. A transition plan was completed identifying a full description of work areas needing ADA adjustments in order to comply with the State and Federal guidelines. This project will involve coordination with the Facilities Division, Department of Public Services, and Parks Department to coordinate similar projects for efficiency and cost savings. Examples of ADA compliance improvements include: concrete replacement, inside and outside signage upgrades, handrail installation/upgrades, wrapping of plumbing fixtures, handicap push pads on doors, accessible pathways, trailways, shelters, picnic tables, grills, boat launches, beaches, shower areas, restrooms, etc... This program is proposed to be funded at \$40,000 per year and is on-going.</p>			

**2015-2020 Capital Improvement Plan
Professional Services**

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

PS-07	** Master Land Use Plan Update Schedule **		
	2015-2020		
	Estimated City Cost:	\$75,000	Estimated City Share: 100%
<p>Contract with a planning consultant to prepare scheduled updates to the City's Master Land Use Plan (MLUP). The MLUP is the policy tool used as a guide in the physical development of the community. By State Law (PA 33 of 2008) the Master Land Use Plan must be reviewed and if necessary updated every 5-years. The current MLUP was adopted in 2007 and the required 5-year review was completed in 2012. That review resulted in minor updates which were completed in-house by City Staff. The next update is planned to begin in 2017.</p>			

PS-08	Master Thoroughfare Plan Update Schedule		
	2016-2016		
	Estimated City Cost:	\$100,000	Estimated City Share: 100%
<p>The current Master Thoroughfare Plan was adopted in 2008 and it is anticipated that priority projects recommended therein will be completed in the next few years. At that point it will be time to prepare a new or updated Master Thoroughfare Plan to guide City transportation improvements. It is anticipated that the new plan will incorporate Complete Streets concepts as required by State Law, in addition to other motorized and non-motorized transportation planning for infrastructure and right of way needs. The Master Thoroughfare Plan is also an important coordinating document that helps guide regional transportation planning by providing adjacent and regional communities with an understanding of our transportation vision, and vice versa. Update is planned to begin in 2016.</p>			

**2015-2020 Capital Improvement Plan
Professional Services**

PS-09A	Olde Town District: Redevelopment Study		
2015-2015			
Estimated City Cost:	\$75,000	Estimated City Share:	100%
<p>In an effort to develop a comprehensive redevelopment plan for the Olde Towne business and residential districts, it is advised that funding be provided to hire a professional design/planning consulting firm to perform a corridor/neighborhood study. The study is intended to create a practical long-range master plan to redevelop the existing commercial corridor into a walkable mixed-use center. The plan will address land use, parking, traffic circulation, street design, streetscape, parks, and building façade design. It is expected that the consultant team will use a charrette approach that will involve businesses, city staff, civic leaders, property owners, MDOT, residents, and community policy makers. The report will be used as a guide to develop planning strategies for accomplishing revitalization goals for the district. Some of the preliminary goals for the area are to assess economic growth potential based upon the existing conditions; identify infrastructure improvement needs; physically and socially connect the business corridor with the nearby neighborhoods; develop a formal authority or district to coordinate resources; and involve stakeholders in the planning process to address community concerns as appropriate. Redevelopment study is planned to begin in 2015.</p>			

PS-10	Energy Efficiency Analysis		
2015-2015			
Estimated City Cost:	\$50,000	Estimated City Share:	100%
<p>Contract with professional energy evaluation consultant to determine if there is potential for significant energy cost reductions at up to 10 municipally owned buildings. The study would detail all items and allow decisions on which areas could give the greatest potential return on investment. If savings are identified, the costs of implementing related improvements are intended to be fully covered by the realized efficiency savings. Grant funding may potentially offset a portion of the project implementation costs. Study is planned to begin in 2015.</p>			

PS-15	** Green Space Stewardship Plan **		
2015-2017			
Estimated City Cost:	\$100,000	Estimated City Share:	100%
<p>After the successful November 2013 vote to expand permissible uses of the Green Space Millage to include stewardship of "green spaces and natural features owned, acquired or controlled by the City", the next step is to engage an experienced and qualified Professional Environmental Consultant firm to develop detailed management plans, strategies, and budget estimates for each such property and natural feature. Elements of the work will include: Assessment of the current site conditions and review of city data and reports; assist Green Space Advisory Board (GSAB) in setting priorities and timelines; develop detailed management plans for each green space property, city open space, and significant natural resources such as the Clinton River and other named watercourses; as well as assist the City in the implementation of the adopted action plans. Study is planned to begin in 2015.</p>			

** = New project to 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Internal Service Support Programs**

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

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

IS-02B	City Website Update Schedule		
2015-2020			
Estimated City Cost:	\$35,000	Estimated City Share:	100%
<p>Scheduled improvements in functionality and design to the City's current website configuration. Improvements would likely require changes to the current content management system as well as Internet hosting provider. Upgrades to the City's website are anticipated to occur every 5 years. Operating costs are anticipated to remain consistent as current website processes are already in place. The next website upgrade is planned to begin in 2017. This update schedule is on-going.</p>			

IS-04D	** SCBA Replacement Schedule **		
2015-2020			
Estimated City Cost:	\$800,000	Estimated City Share:	100%
<p>Scheduled replacement of Self Contained Breathing Apparatus (SCBA) gear for fire suppression personnel. SCBA is an essential part of a firefighter's protective equipment as it allows a firefighter to enter smoke filled, toxic areas while providing clean air to breathe. SCBA gear is scheduled to be replaced every 8-10 years and air compression equipment every 16-20 years. The Fire Department looks to grants from the Department of Homeland Security as well as other possible grants to cover all or a percentage of the costs associated with replacement. The next replacement is planned to begin in 2015. This replacement program is on-going.</p>			

**2015-2020 Capital Improvement Plan
Internal Service Support Programs**

IS-04G	Heart Monitor Replacement Schedule		
2015-2020			
Estimated City Cost:	\$163,900	Estimated City Share:	100%
<p>Scheduled replacement of Heart Monitors. A Heart ECG Monitor allows paramedics to monitor possible life threatening heart rhythms, provide defibrillation capabilities, along with vital sign monitoring. This piece of equipment is used on approximately 60-70% of all patients treated. Heart monitors are anticipated to be replaced every 5-7 years. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. The next replacement is planned to begin in 2015. This replacement program is on-going.</p>			

IS-05	Citywide Fleet Replacement Schedule		
2015-2020			
Estimated City Cost:	\$6,339,710	Estimated City Share:	100%
<p>Scheduled replacement of various Fleet Department vehicles and equipment. Operating costs (fuel, maintenance, supplies) of approximately \$600,000 per year for the entire City Fleet are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. A detailed schedule is provided on pages 69-73 in the Appendix Section. This replacement program is on-going.</p>			

IS-08	Fire Vehicle & Apparatus Replacement Schedule		
2015-2020			
Estimated City Cost:	\$4,590,130	Estimated City Share:	100%
<p>Scheduled replacement of various Fire Department vehicles and apparatus. Operating costs (fuel, maintenance, supplies) of approximately \$100,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. A detailed schedule is provided on page 74 in the Appendix Section. This replacement program is on-going.</p>			

IS-10B	Computer Network Upgrade Schedule		
2015-2020			
Estimated City Cost:	\$630,000	Estimated City Share:	100%
<p>Regularly scheduled network computer system upgrade(s). Items to be evaluated for replacement include servers, storage, firewalls, switches, and software such as operating systems, back-up, anti-virus, and network management. Operating costs of approximately \$9,000 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 update schedule is on-going.</p>			

**2015-2020 Capital Improvement Plan
Internal Service Support Programs**

IS-10C	AS/400 Upgrade/Replacement Schedule		
	2015-2020		
	Estimated City Cost:	\$25,000	Estimated City Share: 100%
<p>Upgrade or replacement of the City's AS/400 server. This computer system is used as the main server for the City's utility billing system. 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 \$5,000 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 update schedule is on-going.</p>			

IS-10D	** Office Software Suite Upgrade Schedule **		
	2015-2020		
	Estimated City Cost:	\$100,000	Estimated City Share: 100%
<p>Scheduled upgrade of existing office productivity software suite to current version. Our existing version is MS Office 2007. Extended support for this version will end on 10/10/2017. After that date no further security updates will be issued. Using the product after support ends would pose a significant security risk. At the time of scheduled upgrade, we will have been using the 2007 version for 9 years. The next replacement is planned to begin in early 2017. This replacement program is on-going.</p>			

IS-13	** Utility Billing Software System **		
	2015-2015		
	Estimated City Cost:	\$500,000	Estimated City Share: 100%
<p>The City's Utility Billing software system has been in place since the 1980's. It is a custom developed system written and maintained by one staff member in the MIS Department. Any needed updates, system problems, requested reports for information, and patches are all performed by the staff member. The existing system has limitations, it is not flexible, and gathering information is often manual. A more robust, flexible system with improved technologies since the 1980's would improve processes and could offer our utility customers with real time information. As we look to upgrade our main financial application (Financial Software Upgrade IS-12A) in FY 2014 it makes sense to move to a common platform for ease of management and integration. Over the years, we have witnessed many advances in utility billing software systems including the merging of billing with a paperless option, payment processing systems, and interfaces with the general ledger. This merging now allows utility systems to efficiently produce bills, allow customers to go paperless, accept customer payment data, and interface with other software systems. Over the last several years, the City has moved in the direction of paperless billing and effective payment processing with the help of third parties. Operating costs of approximately \$30,000 per year are anticipated for software maintenance. This project is scheduled to begin in 2015.</p>			

** = New project to 2015-2020 CIP

**2015-2020 Capital Improvement Plan
Internal Service Support Programs**

IS-18	Election Equipment Replacement Schedule		
	2015-2020		
	Estimated City Cost:	\$390,000	Estimated City Share: 100%
<p>Scheduled replacement of voting equipment for City administered elections. In 2005, the City received election equipment from the State of MI through the federal Help America Vote Act (HAVA) grant program at a discounted rate. The City currently has 38 voting tabulators, 27 Auto mark Handicap Accessible tabulators, as well as related software for programming the equipment. Operating costs of approximately \$18,000 per year are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. The next replacement and/or upgrade of the current election equipment is planned for 2016. This replacement program is on-going.</p>			

**2015-2020 Capital Improvement Plan
Projects Pending**

Projects pending are projects that may be deemed as potentially worthy and viable; however they are not included as part of the active 2015-2020 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 2015-2020 timeframe.

MR-01F	<i>Crooks Boulevard: Street Lighting</i>
<i>Installation of street lighting along Crooks Boulevard between South Boulevard and the M-59 Interchange to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$15,000 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.</i>	

MR-02E	<i>Hamlin Boulevard: Street Lighting</i>
<i>Installation of street lighting along Hamlin Boulevard between the West City Limit and Livernois Road to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$28,000 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.</i>	

MR-04B	<i>Walton Boulevard: Street Lighting</i>
<i>Installation of street lighting along Walton Boulevard between the West City Limit and just east of Adams Road to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$10,800 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.</i>	

MR-05D	<i>Adams Boulevard: Street Lighting</i>
<i>Installation of street lighting along Adams Boulevard between Marketplace Circle and just north of Hamlin Boulevard to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$10,400 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.</i>	

**2015-2020 Capital Improvement Plan
Projects Pending**

MR-05G

Adams Road @ Tienken Road: Intersection Improvements

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

MR-13B

Dequindre Road Reconstruction (Hamlin Road - Auburn Road)

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

MR-13C

Dequindre Road Realignment (South of Avon – 23 Mile Road)

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

MR-15A

Adams Road @ Butler Road: Traffic Signal & Road Improvement

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

**2015-2020 Capital Improvement Plan
Projects Pending**

MR-18	Dutton Road Paving (Rainbow Drive – Arthurs Way)
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Pave and improve approximately 4,200' of Dutton Road between approximately 3,000' west of Livernois Road (just east of Rainbow Drive) and the existing Dutton Road pavement just east of Livernois Road (approximately 1,200'). Proposed road improvements include placing concrete curb & gutter along both sides of Dutton Road to thereby eliminate extensive erosion of existing open ditching and abrupt side embankments adjacent to tree areas. Paving this segment of Dutton Road as a 2-lane roadway would improve road safety by providing a uniform paved road surface for steep road grade and improve safety for Dutton Road at its intersections: Tall Oaks Boulevard, Acorn Glen, Livernois Road, and the Paint Creek Trailway. No operating costs are anticipated due to this section of roadway being owned and operated by the RCOC.

MR-20A	Grandview Drive @ Tienken Road: Traffic Signal & Road Improvement
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Installation of a new traffic signal at the Grandview Drive @ Tienken Road intersection. Corresponding center left-turn lane improvements are required to facilitate the new traffic signal. Pathway ramps meeting ADA compliance will also be installed, including push buttons and countdown signals. The City has received confirmation from RCOC that the intersection does meet signal warrants for installation. The City and RCOC would share the costs for the installation of the traffic signal and construction of road improvements. Future operating and maintenance costs of the traffic signal would be shared by the City (25%), RCOC (50%), and the Brookwood Golf Club (25%). Operating costs of approximately \$6,000 per year are anticipated due to the widened roadway section and the operation of an additional traffic signal.

MR-23C	Meadowfield Drive @ Yorktowne Drive: Traffic Signal Installation
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Installation of a traffic signal along Rochester Road at its intersection with Meadowfield Drive and Yorktowne Drive in order to provide for easier turning 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.

MR-26D	Livernois Boulevard: Street Lighting
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Installation of street lighting along Livernois Boulevard between Avon Road and just north of Walton Boulevard to provide for increased nighttime travel safety and visibility. This project is proposed to be entirely funded through METRO Act funding sources. Operating costs of approximately \$12,500 per year are anticipated due to the lighting addition. A Comprehensive City Street Lighting Policy approved by City Council is recommended to be in place prior to including as an active CIP project.

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

**2015-2020 Capital Improvement Plan
Projects Pending**

MR-42E

M-59 Sound Barrier Installation (11 Additional)

The Michigan Department of Transportation (MDOT) M-59 Widening project between Crooks Road and Dequindre/Ryan Road (MR-42A) identified ten locations that were not approved for concrete noise barrier construction as they were not deemed reasonable (a noise barrier providing at least a 5 dBA decrease has a construction cost per benefitting unit higher than \$38,060). City Council has been asked by residents to consider funding one or more noise barriers along the M-59 corridor.

MR-59

LDFA Major Road Upgrades

One of the primary purposes for completing the M-59 Corridor Plan was to identify what infrastructure would be needed to support an increase in the intensity of development in the study area. It is unknowable at this time where such intensification will occur, so no specific timeframe or dollar value is being assigned. The M-59 Corridor Plan's infrastructure projects are not being prioritized at this point in time as implementation will occur opportunistically as part of a private/public partnership or to support a specific commitment by the private sector.

LS-07

Hamlin Court Drainage Improvements

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

LS-08

Bendelow Road Ditching (East Side)

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

LS-09

Hillview Street Drainage Improvements

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

**2015-2020 Capital Improvement Plan
Projects Pending**

PK-04F

Splash Pad / Spray Park

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

PK-05F

Borden Park: Soccer Field Renovations

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

PK-14

Nowicki Park: Development

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

PK-16

Yates Park: Parking Lot Rehabilitation

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

PK-20

Avondale Park: Field Rehabilitation

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.

PW-04

Livernois Road Pathway (New Life Lane – Tienken Road)

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

**2015-2020 Capital Improvement Plan
Projects Pending**

PW-06A

Auburn Road Pathway Gaps [Alexander Avenue – Livernois Road]

Construction of approximately 1,000' of 8' wide asphalt pathway along the north side of Auburn Road between Alexander Avenue and Livernois Road to fill in the pathway gaps. Operating costs of approximately \$280 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2023.

PW-06D

Auburn Road Pathway Gaps [Walbridge Road – Hickory Lawn Road]

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 to fill in the pathway gaps. Operating costs of approximately \$590 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2022.

PW-07D

Adams Road @ Clinton River Trailway: Road Crossing

Construction of a mid-block pedestrian crossing at Adams Road near Leach Drive and Marketplace Circle to connect the Clinton River Trailway to the nearby shopping center. The proposed crossing would incorporate the use of eight (8) solar powered push-button rapid flasher beacons (RFBs), four (4) in each direction. The project would also include the installation of two (2) steel poles and mast arms with overhead signage at the crossing. Approximately 500' of asphalt and concrete pathway would be required to be extended in order to provide connection. Note: The project is located within the Road Commission for Oakland (RCOC) county's right-of-way and will require prior approval by the RCOC demonstrating that pedestrian/bicycle volume warrants are met. Operating costs of approximately \$1,000 per year are anticipated due to routine and winter maintenance requirements. Construction is planned to begin in 2021.

PW-08E

Tienken Road Pathway [Van Hoosen Road – Washington Road]

Construction of approximately 1,100' of 8' wide pathway along the south side of Tienken Road between Van Hoosen Road and Washington Road, including ramps at the SE and NW corners of the roundabout. Operating costs of approximately \$600 per year are anticipated due to the additional pathway section added.

PW-31D

John R Road Pathway [Hamlin Road – School Road]

Construction of approximately 4,350' of 8' wide asphalt pathway along the east side of John R Road between Hamlin Road and School Road. Operating costs of approximately \$1,220 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2024.

**2015-2020 Capital Improvement Plan
Projects Pending**

SS-13

Sheldon Road: Sanitary Sewer Metering Equipment

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

SS-59

LDFA Sanitary Sewer Main Upgrades

One of the primary purposes for completing the M-59 Corridor Plan was to identify what infrastructure would be needed to support an increase in the intensity of development in the study area. It is unknowable at this time where such intensification will occur, so no specific timeframe or dollar value is being assigned at this time. The M-59 Corridor Plan's infrastructure projects are not being prioritized at this point in time as implementation will occur opportunistically as part of a private/public partnership or to support a specific commitment by the private sector.

SW-03B

Karas Creek Bank Stabilization

Perform bank stabilization along the Karas Creek (Section 21) from Hamlin Road north to the Clinton River. The existing open ditch is badly eroded and is very sinuous. Soil from the bank is eroding away and is being transported to the Clinton River. If allowed to continue, adjacent lands are at risk of falling into the creek and continued sediment deposits into the river could cause negative impacts to this channel and the Clinton River bank improvements. No additional operating costs are anticipated for site maintenance.

SW-04B

Stoney Creek Drain Extension

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

**2015-2020 Capital Improvement Plan
Projects Pending**

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

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

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

WS-59	LDFA Water Main Upgrades
<p><i>One of the primary purposes for completing the M-59 Corridor Plan was to identify what infrastructure would be needed to support an increase in the intensity of development in the study area. It is unknowable at this time where such intensification will occur, so no specific timeframe or dollar value is being assigned at this time. The M-59 Corridor Plan's infrastructure projects are not being prioritized at this point in time as implementation will occur opportunistically as part of a private/public partnership or to support a specific commitment by the private sector.</i></p>	

2015-2020 Capital Improvement Plan CIP Role Identification

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

Planning Commission Representative (2)
City Council Representative
City Treasurer / Assessor
Director of Finance
Director of Planning & Development
Director of Public Services

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

Administrative Coordinator - DPS	Manager of Planning
Assistant Fire Chief	Media Specialist
City Engineer	Park Operations Manager
Crew Leader - Facilities	Professional Surveyor
Deputy Director of MIS	Project Engineer
Director of Building	Senior Financial Analyst
Fleet Supervisor	Supervisor of Communications
Manager of Economic Development	Transportation Engineer

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

Director of Finance
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 consider incorporating funding for projects into the upcoming three-year Budget Plan.

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

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

**2015-2020 Capital Improvement Plan
Project Application Forms**

2015-2020 Capital Improvement Plan – Project Application

Project Title: _____ Program Area: _____

Prepared By: _____ Date Prepared: _____

CIP ID #: _____

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

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

Yes (Must Identify): _____

No

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

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

Yes

No

Please describe City's Obligation:

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

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

Project Priority: Low, Medium, High

_____ Priority within Program Area

_____ Priority Citywide

2015-2020 Capital Improvement Plan Project Application Forms

2015-2020 Capital Improvement Plan – Equipment Application

Equipment: _____ Date Prepared: _____

Department: _____

Form of Acquisition: Please check one of the following

Purchase

Rental / Lease

Number of Units Requested: _____

Estimated Service Life (Years): _____

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

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

Scheduled Replacement

Present Equipment Obsolete

Replace Worn-Out Equipment

Reduce Personnel Time

Expanded Service Life

New Operation

Increased Safety

Improved Service to Community, Procedures etc...

Other: _____

Replaced Item(s): Attach Separate Sheet if Necessary

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

2015-2020 Capital Improvement Plan Project Application Forms

Project Title: _____

CIP ID #: _____

Project Construction	Cost Before 2014	ADOPTED BUDGET 2014	PROJECTED BUDGET 2015	PROJECTED BUDGET 2016	2017	2018	2019	2020	Total	City Share	TOTAL CITY
Preliminary Engineering									\$0	100%	\$0
Right-of-Way Services									\$0	100%	\$0
Land Acquisition (ROW)									\$0	100%	\$0
Geotechnical Engineering									\$0	100%	\$0
Construction									\$0	100%	\$0
Construction Engineering									\$0	100%	\$0
Other Construction Costs									\$0	100%	\$0
Equipment / Vehicle Purchase									\$0	100%	\$0
Total Project Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0

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

* Coordinate with:

* Note:

2015-2020 Capital Improvement Plan Needs Assessment Form

2015-2020 CAPITAL IMPROVEMENT PROJECT RATING FORM				
Project Name: _____		Project #: _____		
Department: _____		Total Score: 0		
Rater Name:	Score Range	Rater Score	Weight	Total Points
1 Contributes to Health, Safety and Welfare				
Eliminates a known hazard (accident history)	5		5	0
Eliminates a potential hazard	4			
Materially contributes	3			
Minimally contributes	1			
No impact	0			
2 Project Needed to Comply with Local, State or Federal Law				
Yes	5		5	0
No	0			
3 Project Conforms to Adopted Program, Policy or Plan				
Project is consistent with adopted City Council policy or plan	5		4	0
Project is consistent with Administrative policy	3			
No policy / plan in place	0			
4 Project Remediates an Existing or Projected Deficiency				
Completely Remedy Problem	5		3	0
Partially Remedy Problem	3			
No	0			
5 Will Project Upgrade Facilities				
Rehabilitates / upgrades existing facility	5		3	0
Replaces existing facility	3			
New facility	1			
6 Contributes to Long-term Needs of Community				
More than 30 years	5		2	0
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
7 Annual Impact on Operating Costs Compared to Operating Costs Absent the Project				
Net Cost Savings	5		2	0
No Change	4			
Minimal increase (<=\$25,000)	3			
Moderate increase (\$25,000 - \$100,000)	2			
Major increase (>\$100,000)	1			
8 Impact Measures - Net Present Value & Internal Rate of Return / # of Years to Recoup Costs				
High / 0-3 Years	5		2	0
Medium-High / 4-7 Years	4			
Medium / 8-11 Years	3			
Medium-Low / 12-15 Years	2			
Low / 16 - 20 Years	1			
Never	0			
9 Service Area of Project				
Regional	5		2	0
City-Wide	4			
Several neighborhoods	3			
One neighborhood or less	1			
10 Department Priority				
High	5		2	0
Medium	3			
Low	1			
11 Project Delivers Level of Service Desired by Community				
High	5		2	0
Medium	3			
Low	1			

**2015-2020 Capital Improvement Plan
Fleet Replacement Schedule**

2015 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Wheel Load Weigher	OCSO	#1122	8	\$ 4,920
Wheel Load Weigher	OCSO	#1123	8	\$ 4,920
Dump Body Vehicle Insert	Parks - Borden	#6134	5	\$ 6,400
Zero Turn Mower	Parks - Borden	#6174	4	\$ 11,140
Zero Turn Mower	Parks - Borden	#6175	4	\$ 11,140
Backhoe	DPS - W&S	39-071	12	\$ 109,050
Smart Cart	OCSO	39-324	5	\$ 14,320
Utility Vehicle	Parks - Borden	39-329	4	\$ 9,770
Utility Vehicle	Parks - Borden	39-330	4	\$ 9,690
Utility Vehicle	Parks - Museum	39-332	4	\$ 8,910
Utility Vehicle	Parks - Borden	39-333	4	\$ 14,030
Utility Vehicle	Parks - Spencer	39-334	4	\$ 12,990
Service Truck	Fleet	39-015	12	\$ 34,620
Pickup 4wd	DPS	39-021	7	\$ 23,670
Street Sweeper	DPS - Roads	39-029	7	\$ 198,920
Water System Truck	DPS - W&S	39-042	12	\$ 186,100
Tandem-Axle Dump Truck	DPS	39-058	12	\$ 196,730
Tandem-Axle Dump Truck	DPS	39-067	12	\$ 196,730
Sign/Guardrail Truck	DPS - Roads	39-087	12	\$ 190,220
Pickup 4wd	DPS	39-149	6	\$ 28,510
Pickup 4wd w\ Plow	Cemetery	39-154	6	\$ 24,170
Sewer Camera Truck	DPS - W&S	39-158	12	\$ 45,390
Pickup 4wd	Forestry	39-160	7	\$ 25,090
Cargo Van	DPS	39-171	7	\$ 19,010
Pickup 2wd	Ordinance	39-173	7	\$ 19,750
Cargo Van	Building	39-174	7	\$ 19,010
Sport Utility 4wd	Building	39-176	7	\$ 23,750
Sport Utility 4wd	Building	39-177	7	\$ 23,750
Passenger Car	Assessing	39-178	7	\$ 15,790
Pickup 4wd	DPS	39-180	7	\$ 45,000
Pickup 4wd	DPS	39-181	7	\$ 24,930
Pickup 4wd	DPS	39-183	7	\$ 32,840
Pickup 2wd	Building	39-184	7	\$ 17,240
Pickup 2wd	DPS	39-185	7	\$ 17,240
Cargo Van	DPS - W&S	39-186	7	\$ 20,300
Cargo Van	DPS - W&S	39-187	7	\$ 20,300

**2015-2020 Capital Improvement Plan
Fleet Replacement Schedule**

2015 FLEET EQUIPMENT PURCHASES BREAKDOWN (continued)				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Cargo Van	DPS - Drains	39-275	7	\$ 21,160
Pickup 4wd w\ Plow	Parks - Borden	39-281	7	\$ 27,570
TOTAL 2015 FLEET VEHICLE / EQUIPMENT COSTS:				\$ 1,702,910

2016 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Transmission Fluid Exchanger	DPS - Fleet	#1115	6	\$ 4,850
Service Hoist	Parks - Borden	#2431	10	\$ 12,840
Top Dresser	Parks - Borden	#2432	8	\$ 27,890
Deep Tine Aerator	Parks - Borden	#4526	10	\$ 36,080
Wheel Balancer	DPS - Fleet	#5282	8	\$ 4,020
De-Icing Vehicle Insert	Parks - Borden	#6133	5	\$ 5,350
Dump Body Vehicle Insert	Parks - Borden	#6135	5	\$ 8,860
Rotary Broom	Parks - Spencer	#6155	4	\$ 8,160
Sign Shop Cutter	DPS - Roads	#6163	5	\$ 6,250
Field Rake	Parks - Borden	#6168	5	\$ 11,680
Zero Turn Mower	Parks - Borden	#6263	4	\$ 11,960
Zero Turn Mower	Parks - Borden	#6264	4	\$ 11,960
Finish Machine	DPS - Fleet	#902547	5	\$ 6,550
Welder Arc	DPS - Fleet	#90481	8	\$ 5,300
Tractor/Loader/Backhoe	DPS - Roads	39-084	12	\$ 109,500
Front End Loader	DPS	39-095	12	\$ 175,890
Wheeled Excavator	DPS	39-102	12	\$ 230,630
Excavator	DPS	39-169	12	\$ 201,520
Hydroseeder	DPS	39-208	10	\$ 23,900
Trash Pump	DPS - Fleet	39-212	10	\$ 44,440
Equipment Trailer	DPS - W&S	39-224	10	\$ 19,010
Steam Generating Unit/Trailer	DPS	39-225	12	\$ 21,580
Equipment Trailer	DPS - W&S	39-226	12	\$ 20,560
Equipment Trailer	Parks - Borden	39-229	12	\$ 4,980
Equipment Trailer	OCSO	39-230	5	\$ 7,350
Asphalt Roller	DPS - Roads	39-303	8	\$ 21,300
Stump Grinder	Forestry	39-317	10	\$ 36,590
Traffic Arrowboard	DPS - Roads	39-325	7	\$ 6,760
Traffic Arrowboard	DPS - Roads	39-326	7	\$ 6,760

**2015-2020 Capital Improvement Plan
Fleet Replacement Schedule**

2016 FLEET EQUIPMENT PURCHASES BREAKDOWN (continued)				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Road Grader	DPS - Roads	39-082	12	\$ 234,090
Crew Truck	DPS - W&S	39-179	12	\$ 173,590
Cargo Van	DPS - W&S	39-278	7	\$ 20,960
Cargo Van	DPS - Facilities	39-279	7	\$ 20,960
Pickup 4wd	DPS	39-280	7	\$ 24,380
Pickup 4wd	DPS - Drains	39-282	7	\$ 23,700
Pickup 2wd	Building	39-283	7	\$ 17,510
Pickup 2wd	Building	39-284	7	\$ 17,510
Pickup 4wd	Parks	39-285	7	\$ 23,540
Pickup 4wd w\ Plow	DPS	39-289	7	\$ 43,030
Pickup 4wd w\ Plow	Parks - Borden	39-290	7	\$ 29,050
Pickup 4wd w\ Plow	Parks - Borden	39-291	7	\$ 29,050
Pickup 4wd w\ Plow	DPS	39-292	7	\$ 29,050
Pickup 4wd w\ Plow	DPS	39-293	7	\$ 29,050
TOTAL 2016 FLEET VEHICLE / EQUIPMENT COSTS:				\$ 1,807,990

2017 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Pressure Washer	DPS - Fleet	#5907	5	\$ 9,820
Mower	Cemetery	#6265	5	\$ 12,310
Forklift	DPS	39-188	10	\$ 27,180
Air Compressor	DPS - Fleet	39-228	10	\$ 17,470
Pickup 4wd	Ordinance	39-288	7	\$ 21,710
TOTAL 2017 FLEET VEHICLE / EQUIPMENT COSTS:				\$ 88,490

2018 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Concrete Power Screed	DPS - Roads	#5877	10	\$ 6,540
Dump Truck Body Insert	Parks	#6185	7	\$ 12,920
Wheeled Excavator	DPS - Roads	39-148	12	\$ 236,530
Floor Scrubber	DPS - Fleet	39-276	12	\$ 53,080
Tractor/Loader	Cemetery	39-277	12	\$ 61,440
Concrete Saw	DPS - Roads	39-323	10	\$ 13,630
Smart Cart	OCSO	39-324	5	\$ 10,450
Utility Vehicle	Parks - Borden	39-328	4	\$ 8,680
Pickup 4wd w\ Plow	Facilities	39-298	7	\$ 33,590

**2015-2020 Capital Improvement Plan
Fleet Replacement Schedule**

2018 FLEET EQUIPMENT PURCHASES BREAKDOWN (continued)				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Pickup 4wd w\ Plow	DPS	39-299	7	\$ 33,590
Passenger Car	City Pool	39-525	7	\$ 21,470
Passenger Car	DPS - Roads	39-526	7	\$ 21,470
Pickup 4wd w\ Plow	DPS - W&S	39-527	7	\$ 33,590
Pickup 4wd w\ Plow	Parks - Bloomer	39-528	7	\$ 33,590
Pickup 4wd	DPS - W&S	39-529	7	\$ 29,800
Pickup 4wd w\ Plow	DPS - Roads	39-530	7	\$ 35,590
TOTAL 2018 FLEET VEHICLE / EQUIPMENT COSTS:				\$ 645,960

2019 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Utility Tractor	Parks	#5999	10	\$ 59,680
Zero-Turn Mower	Parks - Borden	#6174	4	\$ 12,530
Zero-Turn Mower	Parks - Borden	#6175	4	\$ 12,530
Equipment Trailer	DPS - Roads	39-231	10	\$ 7,290
Tractor / Loader	DPS	39-286	10	\$ 130,710
Utility Vehicle	Parks - Borden	39-333	4	\$ 15,790
Utility Vehicle	Parks - Spencer	39-334	4	\$ 14,630
Wood Chipper	Forestry	39-335	8	\$ 39,600
Pickup 4wd	DPS - W&S	39-533	7	\$ 26,320
Pickup 4wd w\ Plow	DPS	39-534	7	\$ 31,080
Pickup 4wd w\ Plow & Platform	DPS	39-535	7	\$ 34,960
Pickup 4wd w\ Plow	DPS	39-536	7	\$ 31,080
Pickup 4wd w\ Plow	DPS	39-537	7	\$ 31,080
Pickup 4wd w\ Plow & Platform	DPS	39-538	7	\$ 34,960
Sport Utility 4wd	Media	39-555	7	\$ 22,500
TOTAL 2019 FLEET VEHICLE / EQUIPMENT COSTS:				\$ 504,740

2020 FLEET EQUIPMENT PURCHASES BREAKDOWN				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Dump Body Vehicle Insert	Parks - Borden	#6134	5	\$ 7,420
Fuel Management System	Fleet	#6143	10	\$ 26,880
Rotary Broom	Parks - Spencer	#6155	4	\$ 9,190
Zero Turn Mower	Parks - Borden	#6263	4	\$ 13,460
Zero Turn Mower	Parks - Borden	#6264	4	\$ 13,460
Trailer Mounted Hot Pathcer	DPS - Roads	29-235	8	\$ 30,840

**2015-2020 Capital Improvement Plan
Fleet Replacement Schedule**

2020 FLEET EQUIPMENT PURCHASES BREAKDOWN (continued)				
VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Wheel Loader	<i>DPS - Roads</i>	39-296	10	\$ 183,130
Radar Smart Cart	<i>OCSO</i>	39-324	5	\$ 16,120
Crash Attenuator	<i>Fleet</i>	39-327	10	\$ 21,170
Utility Vehicle	<i>Parks - Borden</i>	39-329	4	\$ 11,320
Utility Vehicle	<i>Parks - Borden</i>	39-330	4	\$ 11,230
Utility Vehicle	<i>Parks - Museum</i>	39-332	4	\$ 10,320
Single-Axle Dump Truck	<i>DPS</i>	39-189	12	\$ 190,850
Single-Axle Dump Truck	<i>DPS</i>	39-190	12	\$ 190,850
Tandem-Axle Dump Truck	<i>DPS</i>	39-270	12	\$ 228,060
Tandem-Axle Dump Truck	<i>DPS</i>	39-271	12	\$ 228,060
Tandem-Axle Dump Truck	<i>DPS</i>	39-272	12	\$ 228,060
Pickup 4wd w\ Plow	<i>Parks</i>	39-273	7	\$ 33,050
Pickup 4wd w\ Plow	<i>Parks</i>	39-274	7	\$ 33,050
Pickup 4wd	<i>Parks</i>	39-543	7	\$ 28,740
Pickup 2wd	<i>Building</i>	39-544	7	\$ 25,780
Pickup 4wd	<i>Parks</i>	TBD	6	\$ 36,420
TOTAL 2020 FLEET VEHICLE / EQUIPMENT COSTS:				\$ 1,577,460

2015-2020 Capital Improvement Plan CIP Schedule

2015 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Fire Prevention	105	10	\$ 40,760
Ambulance	EMS	Bravo 23	7	\$ 195,770
Ambulance	EMS	Alpha 22	7	\$ 195,770
Aerial	Fire Suppression	Ladder 1	15	\$ 1,129,510
2015 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 1,561,810

2016 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4wd	Fire Suppression	Squad 2	10	\$ 39,780
Rescue Pumper	Fire Suppression	Engine 3	10	\$ 397,150
Sport Utility 4wd	Administration	Captain 4	10	\$ 38,720
Pickup 4wd	Fire Prevention	104	10	\$ 29,190
Ambulance	EMS	Alpha 24	7	\$ 203,600
Ambulance	EMS	Bravo 25	7	\$ 203,600
2016 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 912,040

2017 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4wd w\ Trailer	Fire Suppression	Rescue 1	10	\$ 168,730
Sport Utility 4wd	Administration	Chief 1	10	\$ 44,690
Sport Utility 4wd	Administration	127	10	\$ 44,690
Sport Utility 4wd	Fire Prevention	101	10	\$ 44,690
Sport Utility 4wd	Training	107	10	\$ 44,690
Pickup 4wd	Fire Suppression	Utility 1	10	\$ 40,980
2017 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 388,470

2018 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Ambulance	EMS	Alpha 21	7	\$ 198,510
Rescue Pumper	Fire Suppression	Engine 1	7	\$ 477,910
Rescue Pumper	Fire Suppression	Engine 4	7	\$ 477,910
2018 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 1,154,330

2019 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Fire Suppression	Utility 3	10	\$ 37,910
Sport Utility 4wd	Fire Suppression	Utility 4	10	\$ 38,940
Sport Utility 4wd	Fire Prevention	106	10	\$ 32,020
2019 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 108,870

2020 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN				
VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Rescue Pumper	Fire Suppression	Engine 2	10	\$ 464,610
2020 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$ 464,610

NEW PROJECTS ADDED TO 2014-2019 CIP AGGREGATE		2014-2019 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET																		
PROJECT NUMBER AND NAME	PROJECT COORDINATION	AVERAGE RATING	POTENTIAL FUNDING SOURCE(S)	TOTAL PROJECT COST	CITY SHARE	TOTAL CITY COST	FUTURE CITY COST (2014-2019)	2014		2015		2016		2017		2018		2019		
								PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST			
Major Road Construction:																				
MR-27	Major Road System: Bridge Rehabilitation Program	None	Major Road Fund	228,000	100%	228,000	228,000	10,000	10,000	66,000	66,000	10,000	10,000	66,000	66,000	10,000	10,000	66,000	66,000	
MR-03B	L DFA Concrete & Asphalt Rehabilitation Program	MR-03A; LS-03	L DFA Fund	1,800,000	100%	1,800,000	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
MR-13A	Dequindre Road Reconstruction [Auburn-South Blvd]	None	STP (80/10/10); RCOC; RCMC; MR	16,112,800	2.5%	402,820	302,820	950,000	23,750	-	-	11,162,800	279,070	-	-	-	-	-	-	
MR-03A	Major Road: Concrete Slab Replacement Program	MR-03B; LS-03	Major Road Fund	2,467,500	100%	2,467,500	2,467,500	411,250	411,250	411,250	411,250	411,250	411,250	411,250	411,250	411,250	411,250	411,250	411,250	
MR-02B	Hamlin Road Reconstruction [Hamlin Court-Dequindre]	MR-55; LS-10; PW-02B; WS-02B	Federal; Major Road Fund	4,936,680	50%/100%	3,087,180	2,792,180	380,000	380,000	4,261,680	2,412,180	-	-	-	-	-	-	-	-	
MR-52	Research Drive Reconstruction	MR-03A	L DFA Fund	767,580	100%	767,580	767,580	-	-	-	-	767,580	767,580	-	-	-	-	-	-	
MR-40A	Tienken Road Corridor Improvements	PW-08B	STP (80/10/10); RCOC; Major Roads	9,266,100	0%/10%	884,610	230,000	2,300,000	230,000	-	-	-	-	-	-	-	-	-	-	
MR-57	Drexelgate/Eddington @ Rochester Rd: Traffic Signal	None	MDOT	256,500	0%	-	-	-	-	-	-	25,000	-	231,500	-	-	-	-		
MR-24C	Brewster Road: Right-Turn Lane @ Walton Boulevard	None	Major Road Fund	462,500	100%	462,500	462,500	-	-	55,000	55,000	407,500	407,500	-	-	-	-	-		
MR-49C	Avon Road Widening [Princeton - Grovescrest]	PW-49C	Major Road Fund; Tri-Party	382,770	33%	127,590	127,590	-	-	-	-	-	-	30,510	10,170	352,260	117,420	-		
MR-55	Regency Drive Rehabilitation	MR-02B	Major Road Fund	247,250	100%	247,250	230,250	-	-	230,250	230,250	-	-	-	-	-	-	-		
MR-56	North Fairview Lane Rehabilitation	LS-01	Major Road Fund	191,250	100%	191,250	191,250	-	-	-	-	191,250	191,250	-	-	-	-	-		
MR-11	Rochester Industrial Park Reconstruction	MR-03A; MR-03B	Major Road Fund	948,750	100%	948,750	948,750	-	-	-	-	948,750	948,750	-	-	-	-	-		
MR-45	Northfield & Tan Industrial Park Reconstruction	LS-01	Major Road Fund	2,125,000	100%	2,125,000	2,125,000	-	-	-	-	2,125,000	2,125,000	-	-	-	-	-		
MR-46	Industro Plex Industrial Park Reconstruction	LS-01	Major Road Fund	770,000	100%	770,000	770,000	-	-	-	-	770,000	770,000	-	-	-	-	-		
MR-12	Major Road System: Traffic Calming Program	LS-12	Major Road Fund / HOA	120,000	50%	60,000	60,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000		
MR-05F	Adams Boulevard: Irrigation	None	METRO Act	190,000	100%	190,000	190,000	190,000	190,000	-	-	-	-	-	-	-	-	-		
Subtotal				\$ 41,272,680		14,760,030	\$ 13,693,420	\$ 4,561,250	\$ 1,555,000	\$ 5,344,180	\$ 3,484,680	\$ 17,139,130	\$ 6,220,400	\$ 1,059,260	\$ 797,420	\$ 1,093,510	\$ 848,670	\$ 797,250	\$ 787,250	
Local Street Improvement Plan:																				
LS-01	Local Street: Asphalt Improvement Plan	None	Local Street Fund	6,000,000	100%	6,000,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
LS-03	Local Street: Concrete Slab Replacement Program	MR-03A; MR-03B	Local Street Fund	12,000,000	100%	12,000,000	12,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
LS-10	Crestline Street Paving	MR-02A; WS-02A	Local Street Fund	215,650	100%	215,650	204,650	-	-	204,650	204,650	-	-	-	-	-	-	-	-	
LS-11	Sheldon Road Paving [Placid Ct - Mead]	None	Local Street Fund	316,880	100%	316,880	316,880	316,880	316,880	-	-	-	-	-	-	-	-	-	-	
LS-13	School Road Paving [John R - 1,700' East]	None	Local Street Fund	360,500	100 / 73%	287,600	287,600	-	-	-	-	-	-	-	-	45,000	45,000	315,500	242,600	
LS-12	Local Street: Traffic Calming Program	MR-12	Local Street Fund / HOA	300,000	50%	150,000	150,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	
Subtotal				\$ 19,193,030		18,970,130	\$ 18,959,130	\$ 3,366,880	\$ 3,341,880	\$ 3,254,650	\$ 3,229,650	\$ 3,050,000	\$ 3,025,000	\$ 3,050,000	\$ 3,025,000	\$ 3,095,000	\$ 3,070,000	\$ 3,365,500	\$ 3,267,600	
Water and Sewer Extensions Program:																				
WS-36	Section #33 Water Main Replacement	LS-01	Water & Sewer Fund	3,296,660	100%	3,296,660	3,296,660	-	-	-	-	-	-	3,296,660	3,296,660	-	-	-	-	
SS-02B	Sanitary Sewer Rehabilitation Program	None	Water & Sewer Fund	1,500,000	100%	1,500,000	1,500,000	-	-	500,000	500,000	-	-	500,000	500,000	-	-	500,000	500,000	
WS-33	Christian Hills (West) Water Main Replacement	LS-01	Water & Sewer Fund	3,698,970	100%	3,698,970	3,698,970	3,698,970	3,698,970	-	-	-	-	-	-	-	-	-	-	
WS-34	Glidewell Subdivision Water Main Replacement	None	Water & Sewer Fund	2,139,690	100%	2,139,690	2,139,690	-	-	-	-	-	-	-	-	-	-	2,139,690	2,139,690	
WS-35	North Hill Subdivision Water Main Replacement	LS-01	Water & Sewer Fund	814,880	100%	814,880	814,880	-	-	-	-	814,880	814,880	-	-	-	-	-	-	
SS-24	Sewer Televising Camera	None	Water & Sewer Fund	80,500	100%	80,500	80,500	80,500	80,500	-	-	-	-	-	-	-	-	-	-	
SS-01B	SCADA System Upgrade Schedule	None	Water & Sewer Fund	200,000	100%	200,000	200,000	-	-	75,000	75,000	-	-	-	-	125,000	125,000	-		
WS-02B	Hamlin Water Main (Livernois-Rochester / Fieldcrest / Crestline)	LS-10; PW-02B; MR-02B	Water & Sewer Fund	1,016,000	100%	1,016,000	951,000	-	-	951,000	951,000	-	-	-	-	-	-	-	-	
WS-12	PRV Installation: Dutton Road @ Acorn Glens	None	Water & Sewer Fund	100,000	100%	100,000	100,000	-	-	-	-	100,000	100,000	-	-	-	-	-	-	
Subtotal				\$ 12,846,700		12,846,700	\$ 12,781,700	\$ 3,779,470	\$ 3,779,470	\$ 1,526,000	\$ 1,526,000	\$ 914,880	\$ 914,880	\$ 3,796,660	\$ 3,796,660	\$ 125,000	\$ 125,000	\$ 2,639,690	\$ 2,639,690	
Storm Water / Drain Management:																				
SW-08C	Clinton River: Natural Channel Restoration	PK-11	Water Resource Fund / Grants	840,000	50%	420,000	420,000	-	-	-	-	280,000	140,000	280,000	140,000	280,000	140,000	-	-	
SW-13	Storm Water BMP Retrofit	None	Water Resource Fund / CWSRF	450,000	50%	225,000	225,000	-	-	-	-	-	-	50,000	25,000	400,000	200,000	-		
SW-11	Clinton River: Yates Riverbank Stabilization	None	Water Resource Fund / Grants	400,000	50%/100%	230,000	230,000	-	-	-	-	115,000	87,500	175,000	87,500	110,000	55,000	-		
Subtotal				\$ 1,690,000		875,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ 227,500	\$ 505,000	\$ 252,500	\$ 790,000	\$ 395,000	\$ -	\$ -	
Pathways:																				
PW-01	Pathway System Rehabilitation Program	None	Pathway Construction Fund	1,500,000	100%	1,500,000	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
PW-31B	John R Pathway [Auburn-2,300' South]	None	Pathway Construction Fund	233,970	100%	233,970	221,700	-	-	-	-	68,000	68,000	153,700	153,700	-	-	-		
PW-07C	Adams Pathway [Powderhorn Ridge-Tienken]	None	Pathway Construction Fund	203,970	100%	203,970	191,050	-	-	-	-	18,000	18,000	173,050	173,050	-	-	-		
PW-08D	Tienken Pathway Gaps [Tiverton Trail-Whispering Knoll]	None	Pathway Construction Fund	62,750	100%	62,750	62,750	-	-	-	-	4,500	4,500	58,250	58,250	-	-	-		
PW-02B	Hamlin Pathway [Hamlin Court-Dequindre]	MR-02B; LS-10; WS-02B	Pathway Construction Fund	704,000	100%	704,000	658,000	225,000	225,000	433,000	433,000	-	-	-	-	-	-	-		
PW-06C	Auburn Pathway Gaps [John R-Dequindre]	None	Pathway Construction Fund	99,500	100%	99,500	99,500	-	-	-	-	29,750	29,750	69,750	69,750	-	-	-		
PW-09A	Technology Drive Pathway [Auburn-2,250' North]	None	Pathway Construction Fund	175,100	100%	175,100	175,100	-	-	-	-	15,000	15,000	160,100	160,100	-	-	-		
PW-49A	Avon Pathway [LeGrande-Cider Mill Blvd.]	None	Pathway Construction Fund	120,750	100%	120,750	120,750	-	-	-	-	-	-	18,750	18,750	102,000	102,000	-		
PW-07D	Adams Road @ CRT Pathway Crossing	None	Pathway Construction Fund	180,330	100%	180,330	180,330	-	-	-	-	-	-	13,750	13,750	166,580	166,580	-		
PW-06D	Auburn Pathway Gaps [Walbridge-Hickory Lawn]	None	Pathway Construction Fund	231,000	100%	231,000	231,000	-	-	-	-	90,750	90,750	140,250	140,250	-	-	-		
PW-08B	Tienken Pathway [Livernois-Sheldon]	MR-40A	Pathway Construction Fund	470,000	10%	47,000	26,000	210,000	21,000	50,000	5,000	-	-	-	-	-	-	-		
PW-06A	Auburn Pathway Gaps [Alexander-Livernois]	None	Pathway Construction Fund	110,160	100%	110,160	101,250	-	-	-	-	37,500	37,500	63,750	63,750	-	-	-		
PW-31D	John R Pathway [Hamlin-School]	None	Pathway Construction Fund	381,050	100%	381,050	381,050	-	-	-	-	95,000	95,000	286,050	286,050	-	-	-		
PW-49C	Avon Pathway [Rainier-Bembridge]	MR-49C	Pathway Construction Fund	295,800	100%	295,800	295,800	-	-	-	-	-	-	84,000	84,000	211,800	211,800	-		
Subtotal				\$ 4,768,380		4,345,380	\$ 4,244,280	\$ 685,000	\$ 496,000	\$ 733,000	\$ 688,000	\$ 608,500	\$ 608,500	\$ 1,471,400	\$ 1,471,400	\$ 730,380	\$ 730,380	\$ 250,000	\$ 250,000	
Parks and Recreation:																				
PK-17A	Playground Upgrades	None	City Funds	638,180	100%	638,180	50,000	-	-	-	-	50,000	50,000	-	-	-	-	-	-	
PK-13	Riverbend Park Development	None	City Funds / Private Funds	1,100,000	9%	100,000	-	1,000,000	-	-	-	-								

NEW PROJECTS ADDED TO 2014-2019 CIP AGGREGATE		2014-2019 CAPITAL IMPROVEMENT PLAN AGGREGATE SPREADSHEET																		
PROJECT NUMBER AND NAME	PROJECT COORDINATION	AVERAGE RATING	POTENTIAL FUNDING SOURCE(S)	TOTAL PROJECT COST	CITY SHARE	TOTAL CITY COST	FUTURE CITY COST (2014-2019)	2014		2015		2016		2017		2018		2019		
								PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	PROJECT COST	CITY COST	
City-Owned Facilities:																				
FA-11	ADA Compliance Implementation	None	125	Facilities Fund	240,000	100%	240,000	240,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
FA-01G	City Hall: UPS System Replacement	None	90	Facilities Fund	93,500	100%	93,500	93,500	93,500	-	-	-	-	-	-	-	-	-	-	-
FA-59	L DFA Street Enhancement Program	None	86	L DFA Fund / Tree Fund / Private	630,000	100%	630,000	630,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
FA-01F	City Hall: Parking Lot Rehabilitation	None	81	Facilities Fund	350,000	100%	350,000	350,000	-	-	350,000	350,000	-	-	-	-	-	-	-	-
FA-14	52/3 Courthouse: Lighting	None	80	Facilities Fund	55,770	100%	55,770	55,770	55,770	55,770	-	-	-	-	-	-	-	-	-	-
FA-08B	Interchange Technology Park: Site Preparation	None	79	L DFA Fund	751,000	100%	751,000	751,000	-	-	-	-	-	250,000	250,000	501,000	501,000	-	-	-
FA-02F	Fire Station #1: Training Tower	None	77	Facilities / Fire Fund	610,000	100%	610,000	610,000	610,000	610,000	-	-	-	-	-	-	-	-	-	-
FA-09	IT Infrastructure Capacity Funding	None	73	L DFA Fund	100,000	100%	100,000	100,000	-	-	-	-	-	50,000	50,000	25,000	25,000	25,000	25,000	25,000
FA-13J	Fire Station #3: Kitchen & Bunkroom Improvements	FA-13K	72	Facilities / Fire Fund	44,000	100%	44,000	44,000	44,000	44,000	-	-	-	-	-	-	-	-	-	-
FA-13K	Fire Station #4: Kitchen Improvements	FA-13J	72	Facilities / Fire Fund	34,000	100%	34,000	34,000	34,000	34,000	-	-	-	-	-	-	-	-	-	-
FA-02E	Fire Station #1: Entrance Sign Replacement	None	57	Facilities / Fire Fund	50,000	100%	50,000	50,000	-	-	50,000	50,000	-	-	-	-	-	-	-	-
				Subtotal	\$ 2,958,270		\$ 2,958,270	\$ 2,958,270	\$ 982,270	\$ 982,270	\$ 545,000	\$ 545,000	\$ 145,000	\$ 145,000	\$ 445,000	\$ 445,000	\$ 671,000	\$ 671,000	\$ 170,000	\$ 170,000
Professional Services:																				
PS-08	Master Thoroughfare Plan Update	None	118	Major Road Fund	100,000	100%	100,000	100,000	-	-	100,000	100,000	-	-	-	-	-	-	-	-
PS-10	Energy Efficiency Analysis	None	86	Facilities Fund	50,000	100%	50,000	50,000	-	-	50,000	50,000	-	-	-	-	-	-	-	-
PS-09A	Olde Town District: Redevelopment Study	None	72	City Funds	50,000	100%	50,000	50,000	-	-	-	-	-	50,000	50,000	-	-	-	-	-
				Subtotal	\$ 200,000		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Internal Services:																				
IS-12A	Financial Software System Replacement	None	120	MIS Fund	3,500,000	100%	3,500,000	3,400,000	1,600,000	1,600,000	1,800,000	1,800,000	-	-	-	-	-	-	-	-
IS-04G	Heart Monitor Replacement Schedule	None	115	Fire Capital Fund	160,000	100%	160,000	160,000	-	-	160,000	160,000	-	-	-	-	-	-	-	-
IS-08	Fire Vehicle & Apparatus Replacement Schedule	None	109	Fire Capital Fund	4,915,270	100%	4,915,270	4,915,270	742,240	742,240	1,602,570	1,602,570	912,060	912,060	395,210	395,210	1,154,330	1,154,330	108,860	108,860
IS-10B	Computer Network Upgrade Schedule	IS-10C	103	MIS Fund	630,000	100%	630,000	630,000	60,000	60,000	330,000	330,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
IS-10C	AS/400: Upgrade/Replacement Schedule	IS-10B	97	MIS Fund	25,000	100%	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-
IS-18	Election Equipment Replacement Schedule	None	95	City Funds / Grants	390,000	100%	390,000	390,000	-	-	-	-	390,000	390,000	-	-	-	-	-	-
IS-05A	Citywide Fleet Replacement Schedule	None	86	Fleet Equipment Fund	4,822,800	100%	4,822,800	4,822,800	469,720	469,720	2,023,600	2,023,600	1,055,790	1,055,790	78,670	78,670	666,180	666,180	528,840	528,840
IS-16B	Assessing / Treasury Software Upgrade	IS-12A	84	MIS Fund	96,290	100%	96,290	96,290	96,290	96,290	-	-	-	-	-	-	-	-	-	-
IS-12B	Financial Software System Enhancements	IS-12A	79	MIS Fund	20,000	100%	20,000	20,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	-	-
IS-17	Large Format Copier/Scanner and Plotter	None	70	DPS Funds	30,000	100%	30,000	30,000	30,000	30,000	-	-	-	-	-	-	-	-	-	-
IS-02B	City Website Upgrade Schedule	None	52	MIS Fund	35,000	100%	35,000	35,000	-	-	-	-	-	35,000	35,000	-	-	-	-	-
				Subtotal	\$ 14,624,360		\$ 14,624,360	\$ 14,524,360	\$ 3,033,250	\$ 3,033,250	\$ 5,926,170	\$ 5,926,170	\$ 2,417,850	\$ 2,417,850	\$ 568,880	\$ 568,880	\$ 1,880,510	\$ 1,880,510	\$ 697,700	\$ 697,700
				GRAND TOTAL ALL CITY PROJECTS	\$ 100,640,600		\$ 70,849,300	\$ 68,817,410	\$ 17,843,120	\$ 13,369,120	\$ 18,193,000	\$ 15,849,500	\$ 24,820,360	\$ 13,659,130	\$ 10,946,200	\$ 10,406,860	\$ 8,385,400	\$ 7,720,560	\$ 7,920,140	\$ 7,812,240

2015-2020 Capital Improvement Plan CIP Schedule

- | | |
|-------------|--|
| January 21 | CIP Project Group receives CIP schedule and instructions.
Planning Commission representative (at Planning Commission meeting) announces request for public submission of any eligible project. Project Application form will be available on City website for public. |
| January 27 | Mayor or City Council representative (at City Council meeting) announces request for public submission of any eligible project. |
| February 14 | Deadline to submit new CIP project applications/re-evaluations. |
| March 20 | CIP Project group & CIP Policy group meeting (Q & A opportunity for CIP Policy group). |
| March 28 | CIP Project ratings due from Policy Group. |
| April 15 | Planning Commission Workshop and public hearing to review Draft 2015-2020 CIP and to provide an opportunity for public input. |

**2015-2020 Capital Improvement Plan
Capital Improvement Plan Review**



**NOTICE OF PUBLIC HEARING
ON THE PROPOSED
2015-2020 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, 2014 at 7:00 p.m. to receive public comments regarding the City of Rochester Hills 2015-2020 Capital Improvement Plan as a component of the City's Comprehensive Plan.

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

William F. Boswell, Chairperson
Rochester Hills Planning Commission

Note: Anyone planning to attend the meeting who has need of special assistance under the Americans Disabilities Act (ADA) is asked to contact the Facilities Division (248) 656-2560 forty-eight (48) hours prior to the meeting. Staff will be pleased to make the necessary arrangements.

Dated this 26th day of March 2014
at Rochester Hills, Michigan.
Publish Monday, March 31, 2014

2015-2020 Capital Improvement Plan Capital Improvement Plan Review

2015-2020 Capital Improvement Plan - Projects Added

		<u>Page #</u>	<u>Year</u>	
FA-06	Cemetery: Columbariums	47	2015-2015	New Project Submittal
IS-04D	SCBA Replacement Program	51	2015-2020	New Project Submittal
IS-10D	Office Suite Software Update Schedule	53	2015-2020	New Project Submittal
IS-13	Utility Billing Software System	53	2015-2015	New Project Submittal
MR-02H	Hamlin Boulevard Irrigation [Adams - Crooks]	9	2015-2015	New Project Submittal
MR-15C	Butler Road Right Turn-Lane @ Adams Road	11	2015-2016	New Project Submittal
MR-31D	John R @ South Boulevard: Intersection Enhancements	12	2015-2015	New Project Submittal
MR-40C	Tienken Road Rehabilitation [Adams - Livernois]	13	2015-2017	New Project Submittal
MR-40D	Tienken @ Sheldon: Roundabout Enhancements	13	2015-2015	New Project Submittal
MR-40E	Tienken @ Washington: Roundabout Enhancements	13	2015-2015	New Project Submittal
MR-40F	Tienken @ Livernois: Roundabout Enhancements	13	2015-2015	New Project Submittal
MR-58	Streamwood Drive Rehabilitation	16	2015-2015	New Project Submittal
PK-05B	Borden Park: Roller Hockey Board Replacement	43	2015-2015	New Project Submittal
PK-06A	Paint Creek Trailway: Resurfacing	44	2018-2018	New Project Submittal
PS-07	Master Land Use Plan Update Schedule	49	2015-2020	New Project Submittal
PS-15	Green Space Stewardship Planning	50	2015-2017	New Project Submittal

**2015-2020 Capital Improvement Plan
Capital Improvement Plan Review**

Projects Removed / Not Included in 2015-2020 CIP		
		<i>Reason Not Included</i>
MR-40A	Tienken Corridor Improvements [Livernois - Sheldon]	Project Complete
LS-11	Sheldon Road Paving [Placid Court - Mead Road]	Project Complete
SS-24	Sewer Televising Camera	Project Complete
WS-12	PRV Installation: Dutton Road @ Acorn Glen	Project Complete
WS-33	Christian Hills West Subdivision: Water Main Replacement	Project Complete
PW-06A	Auburn Pathway Gaps [Alexander Avenue - Livernois Road]	Defer to Pending
PW-06D	Auburn Pathway Gaps [Walbridge Road - Hickory Lawn Road]	Defer to Pending
PW-07D	Adams Road @ Clinton River Trailway: Road Crossing	Defer to Pending
PW-31B	John R Pathway [Auburn Road - 2,300' Southbound]	Project Complete
PW-31D	John R Pathway [Hamlin Road - School Road]	Defer to Pending
PK-03E	Van Hoosen Museum: Calf Barn Adaptive Reuse	Project Complete
PK-04E	Spencer Park: Storage Building Addition	Project Complete
PK-10D	Clinton River Trailway Development	Project Complete
PK-13	Riverbend Park Development	Project Complete
FA-01G	City Hall: UPS System Replacement	Project Complete
FA-02E	Fire Station #1: Entrance Sign	Project Complete
FA-13J	Fire Station #3: Kitchen & Bunkroom Improvements	Project Complete
FA-13K	Fire Station #4: Kitchen Improvements	Project Complete
FA-14	52/3 Courthouse Lighting	Project Complete
IS-12A	Financial Software System Replacement	Project Complete
IS-12B	Financial Software System Enhancements	Project Complete
IS-16B	Assessing / Treasury Software Upgrade	Project Complete
IS-17	Large Format Copier Replacement	Project Complete
FA-59	LDFA Street Enhancement Program	Project Deleted

**2015-2020 Capital Improvement Plan
Capital Improvement Plan Review**

2015-2020 Capital Improvement Plan Review - Project Timeline Changes			
		<i>Project Timelines:</i>	
		<u>Prior</u>	<u>Revised</u>
MR-05F	Adams Boulevard: Irrigation System Installation	2014-2014	2016-2016
MR-11	Rochester Industrial Park Reconstruction	2016-2016	2017-2017
MR-46	Industro Plex Industrial Park Reconstruction	2016-2016	2019-2019
MR-52	Research Drive Reconstruction	2016-2016	2018-2018
SW-08C	Clinton River: Natural Channel Restoration	2016-2018	2018-2020
SW-11	Clinton River / Yates Park: Riverbank Stabilization	2016-2018	2018-2020
SW-13	Storm Water Best Management Practices	2017-2018	2018-2019
PW-06C	Auburn Pathway Gaps [John R Road - Dequindre Road]	2016-2017	2018-2019
PW-07C	Adams Pathway [Powderhorn Ridge Road - Tienken Road]	2008-2017	2008-2015
PW-49A	Avon Pathway [LeGrande Boulevard - Cider Mill Boulevard]	2017-2018	2019-2020
PK-03F	Van Hoosen Museum: Equipment Barn Replacement	2014-2015	2017-2017
PK-11	Clinton River Access	2016-2016	2018-2018
FA-02F	Fire Station #1: Training Tower Reconstruction	2014-2014	2015-2015
FA-08B	Interchange Technology Park: Site Preparation	2017-2018	2018-2019
FA-09	IT Infrastructure Capacity Funding	2017-2019	2018-2020
PS-09A	Olde Town District: Redevelopment Study	2017-2017	2015-2015
PS-08	Master Thoroughfare Plan Update Schedule	2015-2015	2016-2016

2015-2020 Capital Improvement Plan Index

Capital Improvement Plan: Aggregate City Share Summary	5
Capital Improvement Plan: Aggregate Project Spreadsheet	75-76
Capital Improvement Plan: Introduction	1
Capital Improvement Plan: Needs Assessment Form	68
Capital Improvement Plan: Notice of Public Hearing	78
Capital Improvement Plan: Policy	3
Capital Improvement Plan: Process	2
Capital Improvement Plan: Project Application Forms	64-67
Capital Improvement Plan: Schedule	77
Capital Improvement Plan: Status Review	79-81
Capital Improvement Plan: Support and Role Identification	63
City-Owned Facility Improvements	45-48
Fire Vehicle & Apparatus Replacement Schedule	74
Fleet Vehicle & Equipment Replacement Schedule	69-73
Internal Service Support Programs	51-54
Local Street System Conditions Summary	20-24
Parks & Recreation Improvements	41-44
Pathway System Improvements	35-39
Professional Services	49-50
Projects Pending	55-62
Storm Water Management Improvements	31-33
Street Improvements	7-17
Water Supply and Sanitary Sewer System Improvements	25-29

PROJECT LOCATION MAPS:

Citywide Aggregate	4
Street Improvements	8
Major Road System: Conditions	18
Local Street System: Conditions	19
Sanitary Sewer System Improvements	26
Water System Improvements	27
Storm Water Management Improvements	32
Pathway System Improvements	36
Parks & Recreation Improvements	42
City-Owned Facility Improvements	46