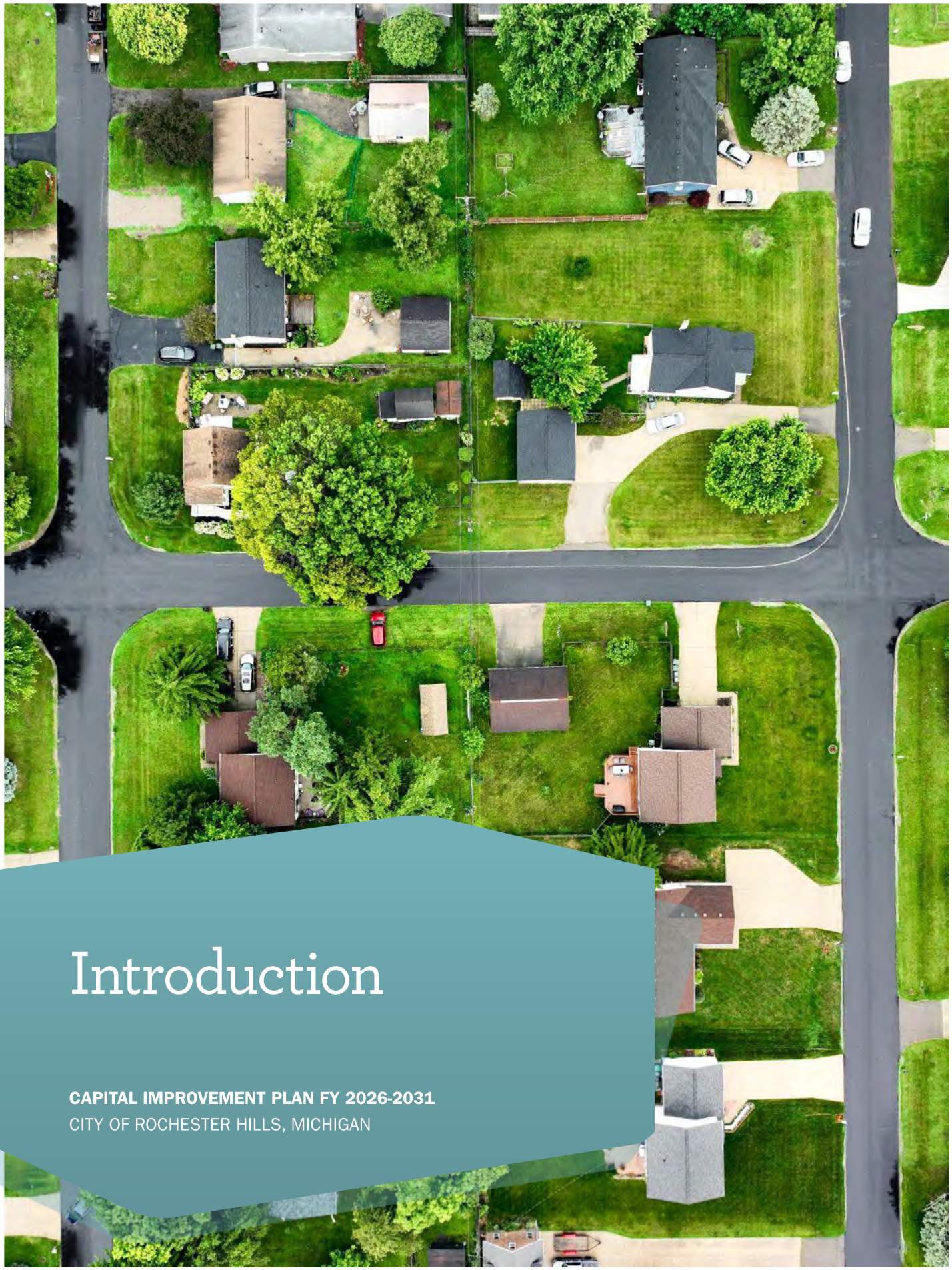
City of Rochester Hills, Michigan

Proposed Capital Improvement Plan

2026-2031 (April 16, 2025)

Page #'s

Page #'s



Introduction

CAPITAL IMPROVEMENT PLAN FY 2026-2031
CITY OF ROCHESTER HILLS, MICHIGAN

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

CIP Process

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

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, requests for new projects are considered, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or timeline. A new year of programming is also added each year to replace the year funded in the annual operating budget. A status report on the prior 2026-2031 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.

CIP Policy

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

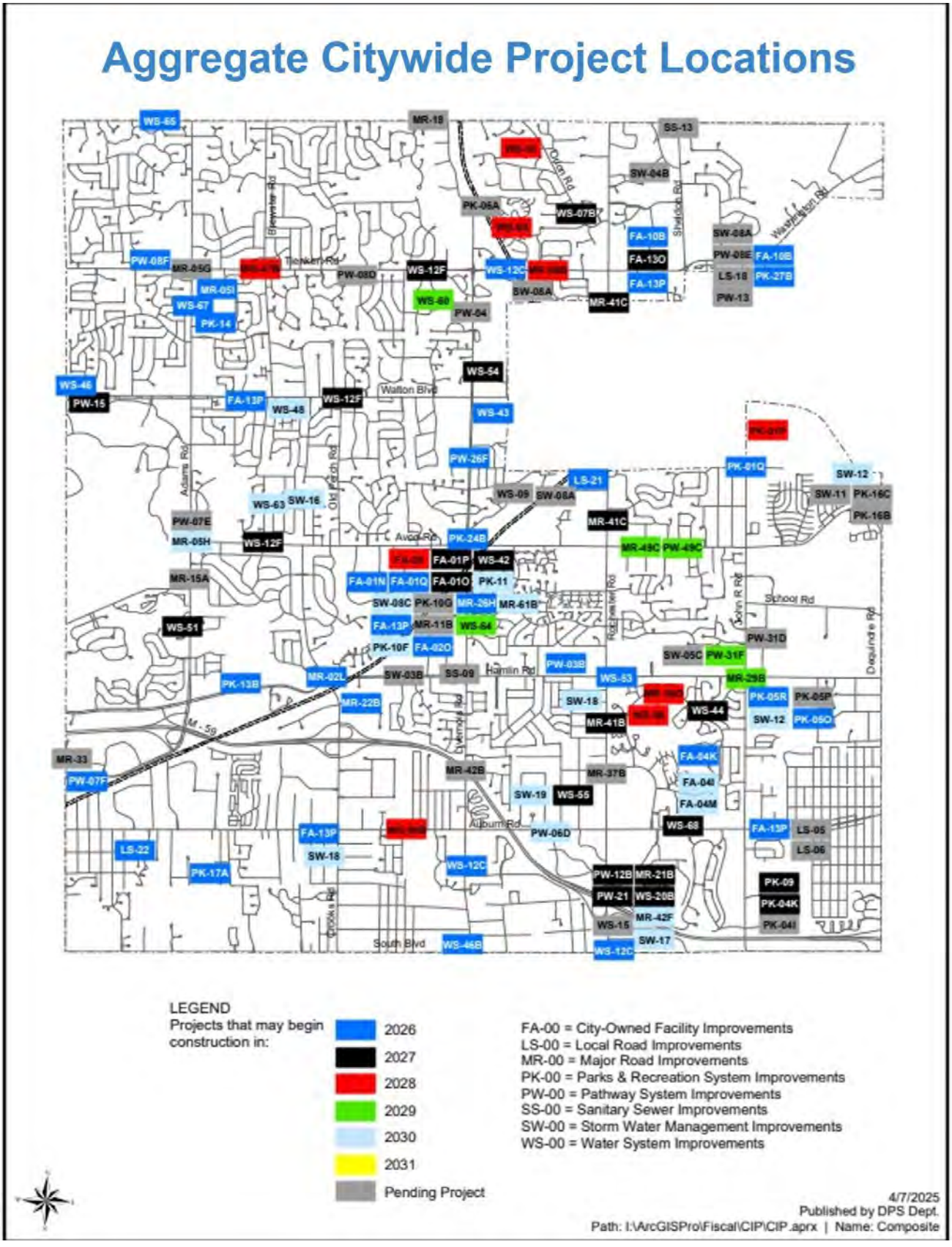
1. Any construction of a new facility (i.e., major/local roadways, water/sanitary sewer mains, storm water management, pathways, recreational facilities, or public buildings), an addition to, or extension of such a facility, provided that the cost is $25,000 or more and that the improvement will have a useful life of three years or more.
2. Any non-recurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is $25,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support City programs provided that the cost is $25,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects provided that the cost is $25,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study costing $50,000 or more that is 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: Land acquisition funded by the Green Space Preservation millage has not been included in the CIP process

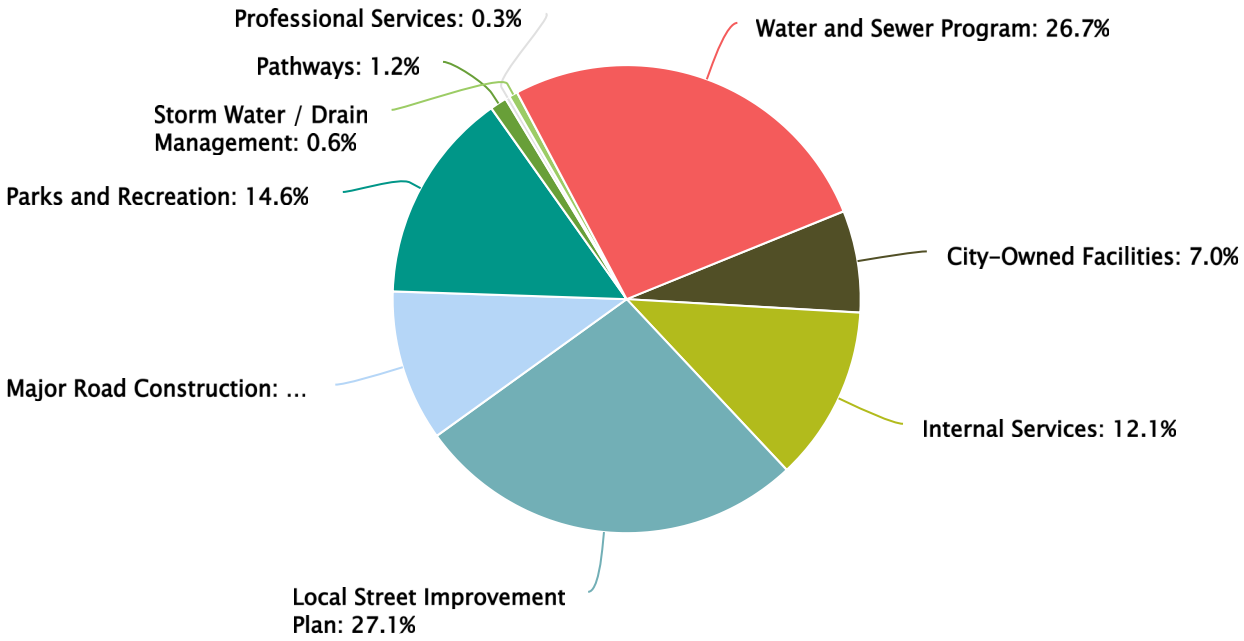
Adopted March 10, 1997 by the CIP Policy Group

Revised February 25, 2011 by the CIP Policy Group

Aggregate Citywide Project Locations



Aggregate City Share Summary



2026-2031 CIP City Share Breakdown

City-Owned Facilities	$	11,743,896	7%
Internal Services	$	20,212,183	12%
Local Street Improvement Plan	$	45,214,445	27%
Major Road Construction	$	17,474,508	10%
Parks and Recreation	$	24,477,341	15%
Pathways	$	1,952,735	1%
Professional Services	$	507,852	0%
Storm Water / Drain Management	$	970,862	1%
Water and Sewer Program	$	44,529,560	27%
	$	**167,083,383**	

Street Improvements

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

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

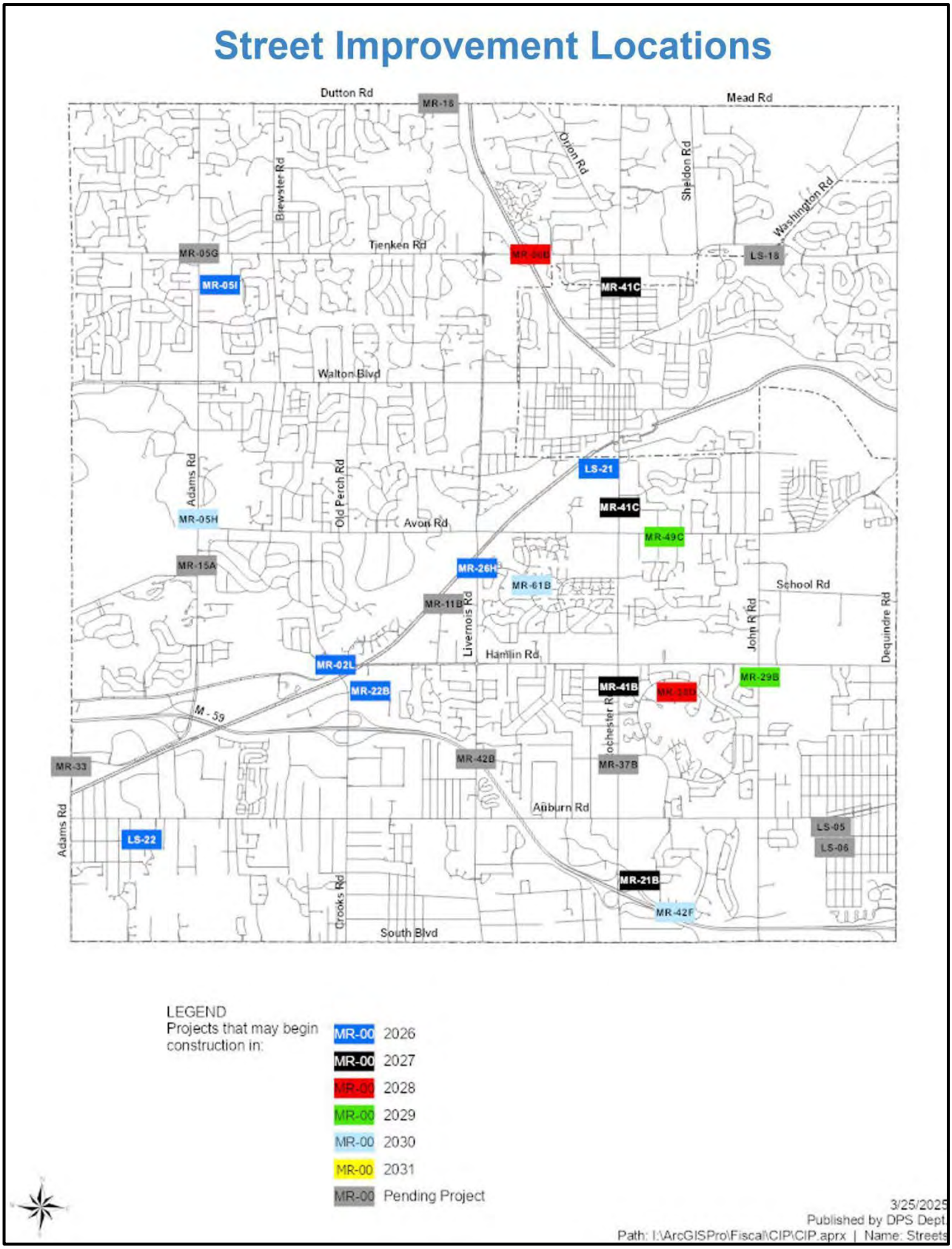
Local streets in Rochester Hills came under the City's jurisdiction in 1985. Prior to then the City was known as Avon Township and the responsibility for designing, maintaining, repairing, and replacing our streets fell upon the Road Commission of Oakland County (RCOC). Design standards were much different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

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

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

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

Street Improvement Locations



Local Street: Rehabilitation Program

CIP ID #: LS-01

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Construction	4,950,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
Construction Engineering	700,000	800,000	800,000	800,000	800,000	800,000	800,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$5,750,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Local Roads Fund	$5,750,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Total	**$5,750,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**

Local Street: Traffic Calming Program

CIP ID #: LS-12

Project Description

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.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Local Roads Fund	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Childress Paving SAD

CIP ID #: LS-21

Project Description

Pave approximately 750-feet of Childress Avenue and Enid Drive in accordance with the Rochester Hills Special Assessment District (SAD) gravel to pavement road policy. Childress Avenue and Enid Drive currently have 9 property owners. The City's portion fluctuates with the April CPI each year. For 2024, City portion is approximately $15,000 per parcel. Construction is planned for 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$100,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	12,500	-	-	-	-	-
Construction	-	550,000	-	-	-	-	-
Construction Engineering	-	75,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$100,000**	**$637,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Local Roads Fund	$100,000	$637,500	$ -	$ -	$ -	$ -	$ -
Total	**$100,000**	**$637,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Dunning E of Eastwood Paving SAD

CIP ID #: LS-22

Project Description

Pave approximately 450-feet of Dunning Road east of Eastwood Drive in accordance with the Rochester Hills Special Assessment District (SAD) gravel to pavement road policy. This cross-section of Dunning Road currently has 9 property owners.The City's portion fluctuates with the April CPI each year. For 2024, City portion is approximately $15,000 per parcel. Construction is planned for 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$60,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	7,500	-	-	-	-	-
Construction	-	330,000	-	-	-	-	-
Construction Engineering	-	45,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$60,000**	**$382,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Local Roads Fund	$60,000	$382,500	$ -	$ -	$ -	$ -	$ -
Total	**$60,000**	**$382,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Hamlin Road Near Crooks Road Reconstruction

CIP ID #: MR-02L

Project Description

The reconstruction of approximately 600-feet of Hamlin Road from 140-feet west of Crooks Road and 400-feet east of Crooks Road. The PASER rating for the two (2) east bound lanes is a 3 - Poor which requires a pavement reconstruction strategy of complete removal and replacement of the existing concrete pavement, including edge drain, aggregate base, ADA ramps and base repairs. Construction is proposed to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$50,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	15,000	-	-	-	-	-
Construction	-	500,000	-	-	-	-	-
Construction Engineering	-	75,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$640,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$640,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$640,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Adams Road Widening [Hamlin to Walton Blvd]

CIP ID #: MR-05H

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$125,000	$ -	$ -	$ -	$ -	$ -	$328,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	82,750
Construction	-	-	-	-	-	-	3,970,000
Construction Engineering	-	-	-	-	-	-	492,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$4,872,750**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$125,000	$ -	$ -	$ -	$ -	$ -	$4,872,750
Total	**$125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$4,872,750**

NEW Adams Road Improvements @ Nowicki Park

CIP ID #: MR-05I

Project Description

The City's plan offers entrance and turn lane options that prioritize safety while minimizing capacity impacts on Northbound Adams Road. The improvements along Adams Road include widening a section to accommodate a center left turn lane, adding right turn lanes at Nowicki Park driveways and Baypoint Drive, drainage improvements including residential driveway enhancements, and a 2" mill and overlay along Adams Road. Additionally, a HAWK signal is planned to facilitate crossing Adams Road from Nowicki Park to Baypoint Drive. Construction is planned for 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$115,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	23,000	-	-	-	-	-
Construction	-	1,400,000	-	-	-	-	-
Construction Engineering	-	172,500	-	-	-	-	-
Other Costs	-	115,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$1,825,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	1,000	1,000	1,000	1,000	1,000
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$1,825,500	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$1,825,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Tienken Road @ Kings Cove Traffic Signal Upgrade

CIP ID #: MR-06B

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$5,000	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	83,000	-	-	-
Construction Engineering	-	-	-	10,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$5,000**	**$93,000**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	250	250	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$250**	**$250**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$5,000	$93,000	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$5,000**	**$93,000**	**$ -**	**$ -**	**$ -**

Major Road System: Traffic Calming Program

CIP ID #: MR-12

Project Description

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.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**

E Nawakwa Road Rehabilitation [Rochester - Joshua]

CIP ID #: MR-21B

Project Description

The proposed project involves resurfacing approximately 4,200-feet of existing asphalt roadway surface with 2-inches of HMA along the segment of Nawakwa Road between Rochester Road and Joshua Drive. The 2019 City PASER Rating was a 5 (FAIR) out of a scale of 10. The proposed pavement strategy is a 2.0-inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Operating costs are anticipated to decrease by $2,500 per year due to rehabilitation. Construction is planned to begin in 2027 and coordinate with PW-21 and WS-20B.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$70,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	10,500	-	-	-	-
Construction	-	-	700,000	-	-	-	-
Construction Engineering	-	-	105,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$70,000**	**$815,500**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$70,000	$815,500	$ -	$ -	$ -	$ -
Total	**$ -**	**$70,000**	**$815,500**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Star Batt Left Turn Signals @ Crooks

CIP ID #: MR-22B

Project Description

The addition of the left turn signals at Star Batt and Crooks will alleviate the large que and/or back up of vehicles along Star Batt during end of work day. The Road Commission of Oakland County (RCOC) conducted a traffic study at the intersection and determined that the installation of left turn signals was warranted. Crooks Road is owned by the RCOC while Star Batt is owned by the City, therefore, the cost of the installation is split 50/50. The RCOC will bid the project, install, including consultant signal design and inspection time to oversee the contractor work.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	75,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$37,500	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$37,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Livernois Left Turn Signal @ Drexelgate

CIP ID #: MR-26H

Project Description

The intersection of Livernois and Drexelgate has been reviewed for the installation of a dedicated left turn phase by the Road Commission of Oakland County. The review revealed the intersection meets the warrants for a permissive/protected (flashing yellow arrow) left turn phase. Livernois is owned by RCOC and Drexelgate is a City road. The cost will be split 75% RCOC and 25% City.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	300,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$75,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Major Road System: Bridge Rehabilitation Program

CIP ID #: MR-27

Project Description

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.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$20,500	$15,000	$7,500	$15,000	$7,500	$15,000	$7,500
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	2,250	-	2,250	-	2,250	-	2,250
Construction	75,000	-	75,000	-	75,000	-	75,000
Construction Engineering	11,250	-	11,250	-	11,250	-	11,250
Other Costs	4,000	-	4,000	-	4,000	-	4,000
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$113,000**	**$15,000**	**$100,000**	**$15,000**	**$100,000**	**$15,000**	**$100,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$100,000	$15,000	$100,000	$15,000	$100,000	$15,000	$100,000
Total	**$100,000**	**$15,000**	**$100,000**	**$15,000**	**$100,000**	**$15,000**	**$100,000**

John R Road Rehabilitation [Avon to Auburn]

CIP ID #: MR-29B

Project Description

Rehabilitate approximately 11,000-feet of HMA along the segment of John R Road between Avon Road and Auburn Road. The existing road is variable width ranging from 24-foot to 56-foot wide from edge of pavement to edge of pavement, curb and gutter, roadside ditches, and 3-foot shoulders. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is installing a continuous center left turn lane and a 6-inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2029 and coordinates with PW-31F.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$400,000	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	60,000	-	-
Construction	-	-	-	-	2,940,000	-	-
Construction Engineering	-	-	-	-	600,000	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$400,000**	**$3,600,000**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	(6,000)	(6,000)	(6,000)
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$(6,000)**	**$(6,000)**	**$(6,000)**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$ -	$400,000	$3,600,000	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$400,000**	**$3,600,000**	**$ -**	**$ -**

Hampton Circle Rehabilitation

CIP ID #: MR-36D

Project Description

Rehabilitate approximately 11,300-feet of HMA along the segment of Hampton Circle. The existing road is 36-foot wide from edge of pavement to edge of pavement with curb and gutter. The 2019 City PASER Rating was a 5 out of a scale of 10. The proposed pavement strategy is a 3.5-inch HMA mill and overlay (final determination upon geotechnical testing and recommendation) with selective base repairs as deemed necessary. Construction is proposed to begin in 2028.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$470,000	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	4,700,000	-	-	-
Construction Engineering	-	-	-	705,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$470,000**	**$5,405,000**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	(3,000)	(3,000)	(3,000)	(3,000)
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$(3,000)**	**$(3,000)**	**$(3,000)**	**$(3,000)**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$470,000	$5,405,000	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$470,000**	**$5,405,000**	**$ -**	**$ -**	**$ -**

Rochester Road Rehabilitation [M-59 to Avon]

CIP ID #: MR-41B

Project Description

The Michigan Department of Transportation (MDOT) is proposing to resurface Rochester Road (M-150) between M-59 and Avon Road. The work is approximately 2.8-miles of asphalt mill and resurfacing and also includes areas of full-depth concrete repairs, signing and pavement markings, storm water system drainage improvements, and traffic signal upgrades.The City is expected to pay a 12.5% local share as an Act 51 participating community. Construction is proposed to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	2,087,500	-	-	-	-
Construction Engineering	-	-	250,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$2,337,500**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$2,337,500	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$2,337,500**	**$ -**	**$ -**	**$ -**	**$ -**

Rochester Road Rehabilitation [Avon to Clinton River; Paint Creek to Tienken]

CIP ID #: MR-41C

Project Description

The Michigan Department of Transportation (MDOT) plans to reconstruct Rochester Road (M-150) between Avon Road and Tienken Road. The project also proposes work on the bridge crossing the Clinton River. Total length of the proposed work is 1.464-miles and includes work related to road reconstruction, traffic signals, pavement markings, storm water drainage improvements, sidewalk, ADA ramps, lighting, and signal operations equipment. The City is expected to pay a 12.5% local share as an Act 51 participating community. The bridge is in the City of Rochester. Construction is proposed to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	187,500	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	1,046,220	-	-	-	-
Construction Engineering	-	-	250,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$1,483,720**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$1,296,220	$ -	$ -	$ -	$ -
Major Roads Fund	-	-	187,500	-	-	-	-
Total	**$ -**	**$ -**	**$1,483,720**	**$ -**	**$ -**	**$ -**	**$ -**

M-59 Sound Barrier Maintenance

CIP ID #: MR-42F

Project Description

The two existing noise barriers constructed by the Michigan Department of Transportation (MDOT) in 2011 that parallel M-59 are looking dirty along the road side and being impacted by adjacent vegetation growth on the resident side. This project proposes to hire a contractor to clean the road side of the barrier and remove vegetation and trees on the back side of the two walls.Although MDOT is responsible for the road side maintenance of the M-59 noise barriers per the construction agreement, it is low priority for MDOT. Thus, Rochester Hills may perform the cleaning for a better visual appearance. Maintenance is proposed to begin in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	350,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$350,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$ -	$ -	$ -	$350,000	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$350,000**	**$ -**

Avon Road Widening [Princeton - Grovecrest]

CIP ID #: MR-49C

Project Description

Widen approximately 1,300-feet of Avon Road between Princeton Avenue and Grovecrest Avenue to accommodate an 11-foot wide center left-turn lane. The proposed project will provide safety benefits by allowing vehicles to exit the through lanes and enter a dedicated center left-turn lane. No operating costs are anticipated, due to this section of roadway being owned and operated by the RCOC. Construction is planned to begin in 2029.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$47,000	$ -	$ -	$ -
Right-of-Way Services	-	-	-	7,500	-	-	-
Land Acquisition (ROW)	-	-	-	15,000	-	-	-
Geotechnical Services	-	-	-	-	12,250	-	-
Construction	-	-	-	-	250,000	-	-
Construction Engineering	-	-	-	-	112,500	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$69,500**	**$374,750**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$ -	$47,000	$374,750	$ -	$ -
Major Roads Fund	-	-	-	22,500	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$69,500**	**$374,750**	**$ -**	**$ -**

Drexelgate Parkway Rehabilitation [Livernois to Dancer]

CIP ID #: MR-61B

Project Description

Rehabilitate a 3,350-feet cross-section of Drexelgate Parkway between Livernois Road to Dancer Drive. Existing pavement cross-section is 9-inch 21AA aggregate base over 4-inch-thick Hot Mixed Asphalt (HMA). The proposed pavement cross-section is 7-inch 21AA aggregate base over 6-inch thick HMA with select concrete curb and gutter replacement. Existing 2022 PASER Rating is 6. Construction is proposed to begin in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$150,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	22,500	-
Construction	-	-	-	-	-	1,500,000	-
Construction Engineering	-	-	-	-	-	225,000	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$150,000**	**$1,747,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$ -	$ -	$150,000	$1,747,500	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$150,000**	**$1,747,500**	**$ -**

The page Intentionally left blank

2024 MAJOR ROAD CONDITIONS (PUBLIC PAVED ROADS)

1-4 (Poor)

Asphalt	9.04 mi	> 20.9%
Concrete	0.75 mi	

5-7 (Fair)

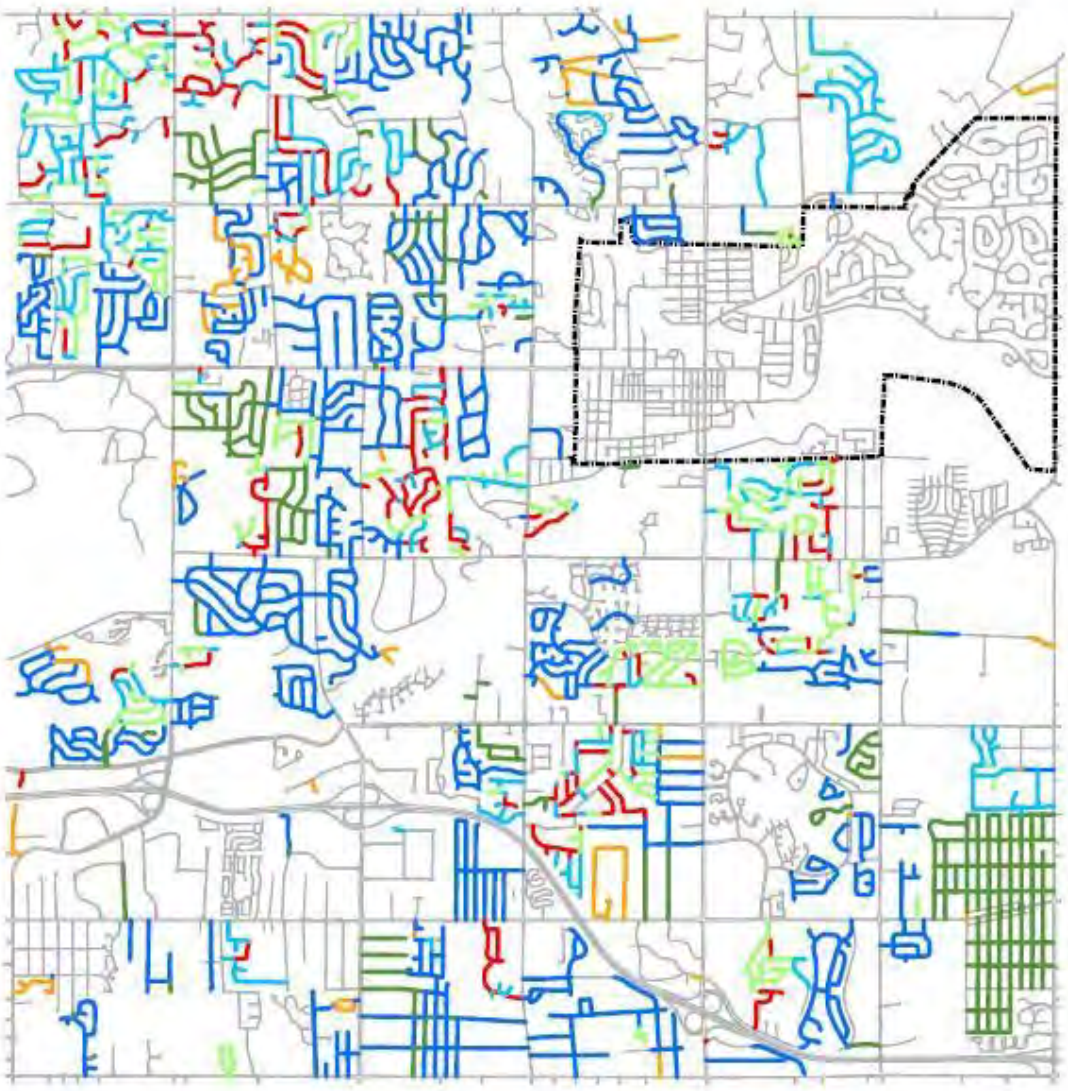
Asphalt	10.71 mi	> 37.7%
Concrete	7.06 mi	

8-10 (Good)

Asphalt	12.77 mi	> 41.5%
Concrete	6.81 mi	
	47.14 mi	

City of Rochester
Others

ROCHESTER HILLS MICHIGAN



2024 LOCAL ROAD CONDITIONS (PUBLIC PAVED ROADS)

1-4 (Poor)
- Asphalt
- Concrete

8.25 mi
18.36 mi
13.4%

5-7 (Fair)
- Asphalt
- Concrete

86.95 mi
30.35 mi
58.9%

8-10 (Good)
- Asphalt
- Concrete

32.39 mi
21.82 mi
27.2%

199.08

City of Rochester

Others

ROCHESTER HILLS MICHIGAN

Local Streets Conditions [Poor Conditions Only]

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Abington Ct	Tower Hill Ln	Dead End or Start	3: Poor	264	Concrete
Adele Ct	Dover	Adele Ct	4: Poor	390.72	Concrete
Ansal		Lake Forest	3: Poor	195.36	Concrete
Apple Hill Ln	Peach Tree Ln	Apple Orchard Ln	4: Poor	918.72	Asphalt
Arms Ct	Thames Dr	Dead End or Start	4: Poor	617.76	Concrete
Avon Industrial Dr	Crooks Rd & Star Batt Dr	Starr Ct	1: Poor	1684.32	Asphalt
Avon Industrial Dr	Starr Ct	Dead End or Start	1: Poor	871.2	Asphalt
Avoncrest Dr		Dead End or Start	4: Poor	179.52	Concrete
Axford Pl	Hill	City/Twp Line	3: Poor	242.88	Asphalt
Balmoral Blvd	Thatcher Dr & Thatcher Ct	Butler Rd	4: Poor	269.28	Asphalt
Baylor		Campus	4: Poor	696.96	Concrete
Baypoint Dr		Doral Dr	4: Poor	168.96	Concrete
Beacon Hill Dr		Beacon Hill Ct	4: Poor	227.04	Concrete
Beechcrest	Adams Rd	Paddington Ct	3: Poor	475.2	Asphalt
Beechcrest	Paddington Ct	Thornberry Ct	4: Poor	850.08	Asphalt
Bembridge Dr	x	y	3: Poor	195.36	Concrete
Berry Nook Ln	Whitney Dr & Arlington Dr	Bloomer	3: Poor	322.08	Concrete
Bond	x	Auburn	4: Poor	374.88	Concrete
Brewster Rd	Beacon Hill Dr	W Tienken Rd	3: Poor	681.12	Asphalt
Brewster Rd	W Tienken Rd	Meadowview Ct & Rusk	4: Poor	454.08	Asphalt
Brewster Rd	Roseview	Blockton	4: Poor	391	Asphalt
Brewster Rd	Blockton	Rancroft Beat	4: Poor	385.44	Asphalt
Brewster Rd	Rancroft Beat	Shenandoah	4: Poor	617.76	Asphalt
Brewster Rd	Shenandoah	N Fairview Ln	4: Poor	1077.12	Asphalt
Brewster Rd	N Fairview Ln	Lambeth Park	4: Poor	242.88	Asphalt
Brewster Rd	Ashford Ct	Tower Hill Ln	4: Poor	686.4	Asphalt
Brewster Rd	Tower Hill Ln	Topsham & Pleasant View Dr	4: Poor	469.92	Asphalt
Brewster Rd	Walton Blvd	Colorado	4: Poor	1309.44	Asphalt
Brewster Rd	Colorado	Oklahoma	4: Poor	823.68	Asphalt
Brewster Rd	Oklahoma	Powderhorn Ridge Dr	4: Poor	343.2	Asphalt
Brewster Rd	Nottingham Blvd	Hidden Valley Dr	4: Poor	675.84	Asphalt
Brewster Rd	Hidden Valley Dr	Beacon Hill Dr	4: Poor	248.16	Asphalt
Brewster Rd	Powderhorn Ridge Rd EB	Powderhorn Ridge Rd WB	4: Poor	47.52	Asphalt
Brewster Rd	Powderhorn Ridge Dr	Nottingham Blvd	4: Poor	803	Asphalt
Brewster Rd	Powderhorn Ridge Dr	Nottingham Blvd	4: Poor	42.24	Asphalt
Brewster Rd	Lambeth Park	Ashford Ct	4: Poor	691.68	Asphalt
Brilliance	Empire Dr	Honor Dr	3: Poor	486	Concrete
Broadmoor Dr	Broadmoor Ct	Steamboat Springs Dr	4: Poor	601.92	Asphalt
Bromley Ln	N Kilburn Rd	Chelsea Ct	4: Poor	258.72	Concrete
Bromley Ln	Chelsea Ct	Dead End or Start	4: Poor	274.56	Concrete
Brompton Rd	Brompton Ct	S Livernois Rd & Sierra Blvd	3: Poor	538.56	Concrete
Burlington Dr	Salem Dr		3: Poor	95.04	Concrete
Campus	Campus Ct	Baylor	4: Poor	839.52	Concrete
Carter	Washington Rd	Dequindre Rd	4: Poor	1383.36	Asphalt
Catalpa Ct	Red Oak & Catalpa		4: Poor	132	Concrete
Cattail Cir	Lagoon Dr	Lagoon Dr	4: Poor	934.56	Asphalt
Cedar Shake Dr	Falcon Dr & Firewood Dr		3: Poor	1135.2	Concrete
Chaffer Dr	Aynsley Dr	Wedgewood Dr	3: Poor	712.8	Concrete

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Chaffer Dr	Royal Doulton Blvd & Cobridge Dr		3: Poor	443.52	Concrete
Charlwood	Whitehouse Ct	N Adams Rd	4: Poor	290.4	Concrete
Chelsea Ct	Bromley Ln	Dead End or Start	3: Poor	221.76	Concrete
Cherry Tree Ln	Peach Tree Ln	Apple Orchard Ln	4: Poor	992.64	Asphalt
Cherry Tree Ln	Apple Orchard Ln	Cherry Tree Ct	4: Poor	549.12	Asphalt
Clear Creek	Docile	Sheldon Rd	4: Poor	554.4	Concrete
Clopton Brg	W Tienken Rd	Chippenham Chase	4: Poor	343.2	Concrete
Cobridge Dr	Royal Doulton Blvd & Chaffer Dr		4: Poor	42.24	Concrete
Cobridge Dr	Cobridge Ct	Baroque Ct	4: Poor	279.84	Concrete
Corbin Rd		Kentucky Dr	4: Poor	142.56	Concrete
Courtfield	Lexham Ln		3: Poor	390.72	Concrete
Courtfield		Lexham Ln	4: Poor	908.16	Concrete
Crestline		Parkland Dr	4: Poor	153.12	Concrete
Cross Creek Blvd	Lakeview Dr	Sheldon Rd	4: Poor	1330.56	Concrete
Culbertson	E Auburn Rd	Dawes	3: Poor	190.08	Asphalt
Cumberland Dr			3: Poor	200.64	Concrete
Cypress		Sumac Dr	3: Poor	52.8	Concrete
Dakota Dr	E Avon Rd	Seabrook Dr	4: Poor	269.28	Concrete
Dakota Dr	Dakota Ct	Gallaland	4: Poor	797.28	Concrete
Dalton Dr	Arlington Dr	Hadley Rd	4: Poor	1240.8	Concrete
Dawson Dr	Cumberland Dr	Highsplint Dr	4: Poor	348.48	Concrete
De Guise Ct	Ronnoco Rd	Dead End or Start	4: Poor	633.6	Asphalt
Devonwood	Foresthill Dr	Hillcrest Dr	4: Poor	1,927	Concrete
Devonwood		Foresthill Dr	3: Poor	332.64	Concrete
Diversion	City/Twp Line	Bolinger	4: Poor	163.68	Asphalt
Dorset	Devonshire Dr	Kensington Dr	4: Poor	200.64	Asphalt
Dover	Dover	Adele Ct	4: Poor	290.4	Concrete
Dressler Ln	Danbury	Morningside	4: Poor	1209.12	Asphalt
Eddington	Farnborough Dr & Windrift Ln	Windrift Ln	3: Poor	797.28	Concrete
Eddington		Farnborough Dr & Windrift Ln	3: Poor	121.44	Concrete
Edinborough Dr		Salem Dr	4: Poor	1013.76	Concrete
Elkhorn Dr	Torrent Ct		3: Poor	100.32	Concrete
Elkhorn Dr			3: Poor	121.44	Concrete
Englewood Dr			2: Poor	47.52	Concrete
Essex Dr	Pembroke	Essex Ct	4: Poor	353.76	Concrete
Essex Dr		Eddington	4: Poor	427.68	Concrete
Essex Dr	Essex	Essex	3: Poor	205.92	Concrete
Evergreen Ct	Stanford Cir	Dead End or Start	4: Poor	227.04	Concrete
Fair Oak Dr	Yale Ct	Dead End or Start	4: Poor	190.08	Concrete
Fair Oak Dr		Spartan Ct & Spartan Dr	4: Poor	179.52	Concrete
Fawn Ct	Stag Rdg	Dead End or Start	4: Poor	200.64	Concrete
Flanders Dr	Highsplint Dr		3: Poor	670.56	Concrete
Forest View Ct	Woodfield Way	x	3: Poor	116.16	Concrete
Forester Blvd	Adams Rd	Old Adams Rd	3: Poor	279.84	Asphalt
Foresthill Dr	Devonwood	E16-001 starting point	3: Poor	132	Concrete
Fox Woods Ln	Woodfield Way	Fox Wood	3: Poor	211.2	Concrete
Fulham Dr	Lexham Ln	Fulham Ct	4: Poor	1124.64	Concrete
Fulham Dr	Fulham Ct	Brompton Rd & Tottenham Ct	4: Poor	227.04	Concrete

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Gallaland	Dakota Dr		4: Poor	274.56	Concrete
Gallaland	Dakota Dr	Pioneer Dr	4: Poor	227.04	Concrete
Gallaland	Pioneer Dr	Dead End or Start	3: Poor	285.12	Concrete
Glenbrooke Ct	Fielding Dr	Dead End or Start	4: Poor	253.44	Concrete
Goldenrod Dr	Buttercup Dr	Primrose Dr	4: Poor	691.68	Concrete
Grace		Dead End or Start	4: Poor	802.56	Asphalt
Grosvenor Dr		Thames Dr	4: Poor	147.84	Concrete
Grovecrest	E Avon Rd	Slumber	3: Poor	828.96	Concrete
Hampton Cir	Barclay Cir		4: Poor	353.76	Asphalt
Hampton Cir	Ashley Cir	Sandhurst	4: Poor	264	Asphalt
Hampton Cir	Sandhurst	Club Dr	4: Poor	184.8	Asphalt
Hampton Cir	Club Dr	Baker St & Dartmouth Dr	4: Poor	1219.68	Asphalt
Hampton Cir	Baker St & Dartmouth Dr	Briston Dr	4: Poor	417.12	Asphalt
Hampton Cir	Briston Dr	Lion St	3: Poor	337.92	Asphalt
Hampton Cir	Lion St	Lion St	3: Poor	776.16	Asphalt
Hampton Cir	Lion St	Wortham	4: Poor	311.52	Asphalt
Hampton Cir	Wortham	Lockmoore Ct	4: Poor	258.72	Asphalt
Hampton Cir	Lockmoore Ct	Woodlane Dr	3: Poor	417.12	Asphalt
Hampton Cir	Woodlane Dr	Robert	3: Poor	491.04	Asphalt
Hampton Cir	Robert	Shelley Dr	3: Poor	316.8	Asphalt
Hampton Cir	Shelley Dr	Regency Dr	3: Poor	586.08	Asphalt
Hampton Cir	Regency Dr	Tennyson	3: Poor	274.56	Asphalt
Hampton Cir	Tennyson	Dorchester Rd	3: Poor	221.76	Asphalt
Hampton Cir	Dorchester Rd	Yorkshire	3: Poor	396	Asphalt
Hampton Cir	Yorkshire	Yorkshire	3: Poor	448.8	Asphalt
Hampton Cir	Yorkshire	Evelyn Ln	3: Poor	564.96	Asphalt
Hampton Cir	Evelyn Ln	Dorset	4: Poor	464.64	Asphalt
Hampton Cir	Dorset	Woodside Ct	3: Poor	512.16	Asphalt
Hampton Cir	Woodside Ct	N Plaza Dr	4: Poor	322.08	Asphalt
Hampton Cir	N Plaza Dr	Hampton	4: Poor	448.8	Asphalt
Hampton Cir	Hampton	Village Cir	4: Poor	327.36	Asphalt
Hampton Cir	Village Cir	Woodview Ct	4: Poor	506.88	Asphalt
Hampton Cir	Woodview Ct	Timberview Dr	4: Poor	158.4	Asphalt
Hampton Cir	Timberview Dr	Barclay Cir	4: Poor	633.6	Asphalt
Hampton Cir	Briston Dr	Wortham	3: Poor	1462.56	Asphalt
Hampton Cir	Wortham	Lockmoore Ct	4: Poor	242.88	Asphalt
Hampton Cir		Ashley Cir	4: Poor	137.28	Asphalt
Harlan Ct	Warrington Rd	Flanders Dr	4: Poor	295.68	Concrete
Harrington		Sarsfield	4: Poor	2370.72	Asphalt
Harrington		Dead End or Start	3: Poor	517.44	Asphalt
Harrington	W Auburn Rd		4: Poor	132	Asphalt
Hathaway Rising	Chippenham Chase	Rancroft Beat	3: Poor	1388.64	Concrete
Hathaway Rising	Chevy Circuit	Lomas Verdes	4: Poor	438.24	Concrete
Hazelton	South Blvd W	Grace	4: Poor	844.8	Asphalt
Heidelberg Dr	Cambridge	Dead End or Start	3: Poor	1082.4	Asphalt
Hidden Valley Dr	Snowmass Dr	Brewster Rd	4: Poor	322.08	Asphalt
Highsplint Dr	Kentucky Dr	Flanders Dr	3: Poor	496.32	Concrete
Highsplint Dr	Flanders Dr		4: Poor	290.4	Concrete
Highsplint Dr		Dead End or Start	3: Poor	147.84	Concrete
Holiday Ct	Summit Rdg	Dead End or Start	3: Poor	359.04	Concrete

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Hollenshade	Olympia Dr	Muirwood Ct	3: Poor	950.4	Concrete
Honor Dr	Florence Dr	Brilliance	4: Poor	353.76	Concrete
Independence Ct	Independence Dr	Dead End or Start	4: Poor	258.72	Concrete
Independence Dr	Independence Ct	Dutton Rd	3: Poor	465	Concrete
John R Rd	South Blvd E	Bridge 7847	4: Poor	417.12	Asphalt
John R Rd	Bridge 7847	W M 59	4: Poor	79.2	Asphalt
John R Rd	W M 59	Michelson	4: Poor	411.84	Asphalt
John R Rd	Michelson	Enfield	4: Poor	1166.88	Asphalt
John R Rd	Enfield	Collingwood Dr	4: Poor	1900.8	Asphalt
John R Rd	Collingwood Dr	E Auburn Rd	4: Poor	770.88	Asphalt
John R Rd	E Auburn Rd	Larned Ave	4: Poor	1832.16	Asphalt
John R Rd	Larned Ave	Chesapeake	4: Poor	1024.32	Asphalt
John R Rd	Chesapeake	Sugar Creek Dr	4: Poor	322.08	Asphalt
John R Rd	Sugar Creek Dr	Woodlane Dr	4: Poor	702.24	Asphalt
John R Rd	Woodlane Dr	Hillsborough	4: Poor	438.24	Asphalt
John R Rd	Hillsborough	Maidstone	4: Poor	987.36	Asphalt
John R Rd	Maidstone	E Hamlin Rd	4: Poor	612.48	Asphalt
John R Rd	E Hamlin Rd	Enchantment Dr	4: Poor	1283.04	Asphalt
John R Rd	Enchantment Dr	Arcadian Dr	4: Poor	570.24	Asphalt
John R Rd	Arcadian Dr	School Rd	4: Poor	1008.48	Asphalt
John R Rd	School Rd	Beryl	4: Poor	1029.6	Asphalt
John R Rd	Beryl	Pine Trl	4: Poor	517.44	Asphalt
John R Rd	Pine Trl	E Avon Rd	4: Poor	617.76	Asphalt
Johnathan Dr	Joshua Dr	Dead End or Start	4: Poor	353.76	Concrete
Johnathan Dr		Joshua Dr	4: Poor	359.04	Concrete
Joshua Dr	Nawakwa	Johnathan Dr	3: Poor	1483.68	Concrete
Juengel St	Boyken	Prospect Dr	4: Poor	306.24	Asphalt
Juengel St	Prospect Dr	W Hamlin Rd	4: Poor	227.04	Asphalt
Kentucky Dr		Cumberland Dr	4: Poor	887.04	Concrete
Kentucky Dr		Corbin	4: Poor	337.92	Concrete
Kentucky Dr		Cumberland Dr	3: Poor	491.04	Concrete
Kentucky Dr			4: Poor	422.4	Concrete
Kilburn Ct		Dead End or Start	3: Poor	142.56	Concrete
Kimberly Fair		Sussex Fair	4: Poor	58.08	Concrete
Lagoon Dr	Cattail Cir	Cattail Cir	4: Poor	654.72	Asphalt
Lake Forest	Croydon Rd	Rutgers	4: Poor	285.12	Concrete
Lake Forest	Rutgers	Campus	4: Poor	279.84	Concrete
Lake Forest	Campus	Lake Forest Ct	3: Poor	691.68	Concrete
Lake Forest	Lake Forest Ct	Bucknell Ct	3: Poor	306.24	Concrete
Lake Forest	Bucknell Ct	Spartan Dr	3: Poor	184.8	Concrete
Lake Forest	Sumac Dr	Ansal	4: Poor	781.44	Concrete
Lake Forest	Ansal	Spartan Dr	3: Poor	781	Concrete
Lake Forest		Sumac Dr	4: Poor	570.24	Concrete
Lake Forest			4: Poor	89.76	Concrete
Lake Forest			4: Poor	211.2	Concrete
Lakewood Dr		Dead End or Start	4: Poor	501.6	Concrete
Lakewood Dr	Falcon Dr & Firewood Dr		4: Poor	31.68	Concrete
Lambeth Park	New Kent Rd	Dead End or Start	4: Poor	575.52	Concrete
Langley Rd	Beacon Hill Dr	Langley Ct	3: Poor	295.68	Concrete
Langley Rd	Langley Ct		3: Poor	359.04	Concrete

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Langley Rd	Wellington Cir	Dead End or Start	4: Poor	396	Asphalt
Langley Rd	Langley Rd	Langley Rd	4: Poor	364.32	Asphalt
Langley Rd		Wellington Cir	4: Poor	427.68	Asphalt
Lassiter Dr			4: Poor	274.56	Concrete
Lassiter Dr			4: Poor	538.56	Concrete
Lexham Ln	Woodelm & W Auburn Rd	Courtfield	4: Poor	306.24	Concrete
Lexham Ln	Courtfield	Fulham Dr	4: Poor	992.64	Concrete
Lexham Ln	Fulham Dr	Courtfield	4: Poor	179.52	Concrete
Lexham Ln	Courtfield	Dead End or Start	4: Poor	153.12	Concrete
Lexington Dr		Ternbury Dr	4: Poor	438.24	Concrete
Lincolnshire Dr	Piccadilly Dr	Piccadilly Dr	4: Poor	158.4	Asphalt
Lincolnshire Dr	Piccadilly Dr	Strathcona Dr	4: Poor	781.44	Asphalt
Lincolnshire Dr	Strathcona Dr	Piccadilly Dr & Balmoral Blvd	4: Poor	676	Asphalt
Live Oak Dr	Ulster	Munster	4: Poor	332.64	Concrete
Live Oak Dr	Munster	Dead End or Start	4: Poor	295.68	Concrete
Lockport Rd			4: Poor	908.16	Concrete
Lomas Verdes	Hathaway Rising	N Fairview Ln	4: Poor	1272.48	Concrete
Long Meadow Ln			3: Poor	63.36	Concrete
Mackwood		Gerald	4: Poor	63.36	Asphalt
Meadowbrook Dr		Walton Blvd	3: Poor	73.92	Concrete
Meadowview Ct	Brewster Rd & Rusk		2: Poor	68.64	Asphalt
Meldon Ln	Northumberland	Dead End or Start	4: Poor	438.24	Asphalt
Michelson	S Rochester Rd		3: Poor	89.76	Concrete
Millbrook Ct		Dead End or Start	3: Poor	89.76	Concrete
Muirwood Ct	Hollenshade	Dead End or Start	3: Poor	348.48	Concrete
Munster	Live Oak Dr	Stanford Cir	4: Poor	1219.68	Concrete
Munster	Stanford Cir		4: Poor	158.4	Concrete
N Kilburn Rd	N Adams Rd	Woodford Cir	4: Poor	311.52	Concrete
N Kilburn Rd	Woodford Cir	Upton Cir	4: Poor	274.56	Concrete
N Kilburn Rd	Upton Cir	Woodford Cir	4: Poor	575.52	Concrete
N Kilburn Rd	Woodford Cir	New Kent Rd	4: Poor	454.08	Concrete
N Kilburn Rd	Tower Hill Ln	Chancery Ct	4: Poor	438.24	Concrete
N Kilburn Rd	Chancery Ct	Kilburn Ct	4: Poor	343.2	Concrete
N Kilburn Rd	Kilburn Ct	Bromley Ln	4: Poor	612.48	Concrete
N Kilburn Rd	N Adams Rd & W Kilburn Rd		3: Poor	638.88	Concrete
Nawakwa	Joshua Dr	S Rochester Rd	4: Poor	2302.08	Asphalt
Nawakwa	S Rochester Rd		3: Poor	306.24	Asphalt
New Kent Rd	N Kilburn Rd	Lambeth Park	3: Poor	586.08	Concrete
Newstead Ln	Fantail Dr & Fantail Ct	Dead End or Start	4: Poor	168.96	Asphalt
Northumberland	Dead End or Start	Meldon Ln	4: Poor	506.88	Asphalt
Norton Lawn		Norton Rd & Cumberland Dr	3: Poor	200.64	Concrete
Norton Rd		Norton Rd & Cumberland Dr	3: Poor	1726.56	Concrete
Nottingham Blvd	Brewster Rd	Nottingham Blvd	4: Poor	137.28	Asphalt
Nottingham Blvd	Nottingham Blvd	Wellington Cir	4: Poor	121.44	Asphalt
Nottingham Blvd	Nottingham Blvd	Nottingham Blvd	4: Poor	42.24	Asphalt
Nottingham Blvd	Brewster Rd	Nottingham Blvd	4: Poor	137.28	Asphalt
Nottingham Blvd	Nottingham Blvd	Wellington Cir	4: Poor	121.44	Asphalt
Oak Leaf Ln	Willow Leaf Dr & Oak Leaf Ct N	Dead End or Start	4: Poor	137.28	Asphalt
Oak View Ct	Woodfield Way	Oak View Ct	4: Poor	205.92	Concrete

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Oaklane	De Guise Ct	Dead End or Start	3: Poor	1309.44	Asphalt
Oakrock		Dead End or Start	3: Poor	42.24	Asphalt
Old Adams Rd	Forester Blvd	Industrial Dr & Addison Ave	2: Poor	480.48	Asphalt
Old Adams Rd	Industrial Dr & Addison Ave	City/Twp Line	3: Poor	369.6	Asphalt
Old Adams Rd	City/Twp Line	Old Adams Rd	2: Poor	607.2	Asphalt
Old Adams Rd	Old Adams Rd	Hamlin Rd & W Hamlin Rd	2: Poor	448.8	Concrete
Old Homestead	Salem Dr	Summit Rdg	4: Poor	681.12	Concrete
Orchardale		Walton Blvd	4: Poor	47.52	Concrete
Otter	Mcgregor	Dead End or Start	4: Poor	469.92	Concrete
Paddington Ct	Beechcrest	Dead End or Start	3: Poor	253.44	Asphalt
Parkland Dr	Crestline	Treeside Dr	4: Poor	401.28	Concrete
Parkland Dr	Parkland Asphalt to Concrete transition	Crestline	4: Poor	522.72	Concrete
Peach Tree Ln	Apple Hill Ln	Hidden Oak Hill	4: Poor	200.64	Asphalt
Peach Tree Ln	Peach Blossom Ln	Peach Tree Ct	4: Poor	1198.56	Asphalt
Peach Tree Ln		Cherry Tree Ln	4: Poor	633.6	Asphalt
Pheasant Ring Dr	Pheasant Ring Ct	Eagle Dr	3: Poor	1251.36	Concrete
Pleasant View Dr	Hillcrest Dr		4: Poor	1119.36	Concrete
Powderhorn Ct	Powderhorn Ridge Rd	Dead End or Start	4: Poor	42.24	Asphalt
Powderhorn Ridge Dr	N Adams Rd	Steamboat Springs Dr	4: Poor	945.12	Asphalt
Powderhorn Ridge Dr	Winter Park Rd	Powderhorn Ct	4: Poor	137.28	Asphalt
Powderhorn Ridge Dr	Powderhorn Ridge Rd	Powderhorn Ct	4: Poor	290.4	Asphalt
Powderhorn Ridge Dr	Powderhorn Ct	Powderhorn Ridge Rd	4: Poor	132	Asphalt
Powderhorn Ridge Dr	Powderhorn Ridge Rd	Brewster Rd	4: Poor	132	Asphalt
Powderhorn Ridge Rd	Powderhorn Ridge Dr	Powderhorn Ct	4: Poor	295.68	Asphalt
Powderhorn Ridge Rd	Powderhorn Ct	Powderhorn Ridge Rd	4: Poor	132	Asphalt
Powderhorn Ridge Rd	Powderhorn Ridge Rd	Brewster Rd	4: Poor	132	Asphalt
Powderhorn Ridge Rd	Powderhorn Ridge Dr	Powderhorn Ridge Rd	4: Poor	47.52	Asphalt
Preswick		Pine Trl	4: Poor	52.8	Asphalt
Preswick			4: Poor	116.16	Asphalt
Preswick			3: Poor	205.92	Concrete
Prospect Dr	Cumberland Dr	Elkhorn Dr	3: Poor	306.24	Concrete
Prospect Dr	Elkhorn Dr		4: Poor	200.64	Concrete
Quail Ridge Cir	Glengrove Dr	Park Creek Ct	3: Poor	808	Concrete
Rambling Dr	Seabrook Dr	Slumber	4: Poor	528	Concrete
Rancroft Beat	Lomas Verdes	Hayfield	4: Poor	692	Concrete
Rancroft Beat	Hayfield	Clopton Brg	4: Poor	396	Concrete
Rancroft Beat	Clopton Brg	Hathaway Rising	4: Poor	411.84	Concrete
Ravine Terrace Dr	S Livernois Rd	Ravine Terrace Ct	4: Poor	496.32	Concrete
Ridgefield Ct	Grandview	Dead End or Start	4: Poor	765.6	Concrete
River Bend Dr	S Livernois Rd	Woodridge Dr	4: Poor	1599.84	Concrete
Rochdale Dr	Oakrock	Streamview Ct	4: Poor	95	Concrete
Rocky Crest Ct	Tacoma Dr & Rocky Crest Dr	Dead End or Start	4: Poor	216.48	Concrete
Rocky Crest Dr	Charlwood	Tacoma Dr	3: Poor	924	Concrete
Rutgers	Lake Forest	Spartan Dr	4: Poor	1372.8	Concrete
Salem Dr	Salem Ct	Edmunton Dr	4: Poor	522.72	Concrete
Sandalwood Ct	Sandalwood Ct to CuldeSac	Dead End or Start	4: Poor	121	Concrete
Sandalwood Ct		Sandalwood Ct to CuldeSac	4: Poor	285.12	Concrete
Sandalwood Dr	Drexelgate Pkwy	Parkland Ct	4: Poor	306.24	Concrete
Sandalwood Dr	Parkland Ct	Sandalwood to Parkland	4: Poor	406.56	Concrete

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

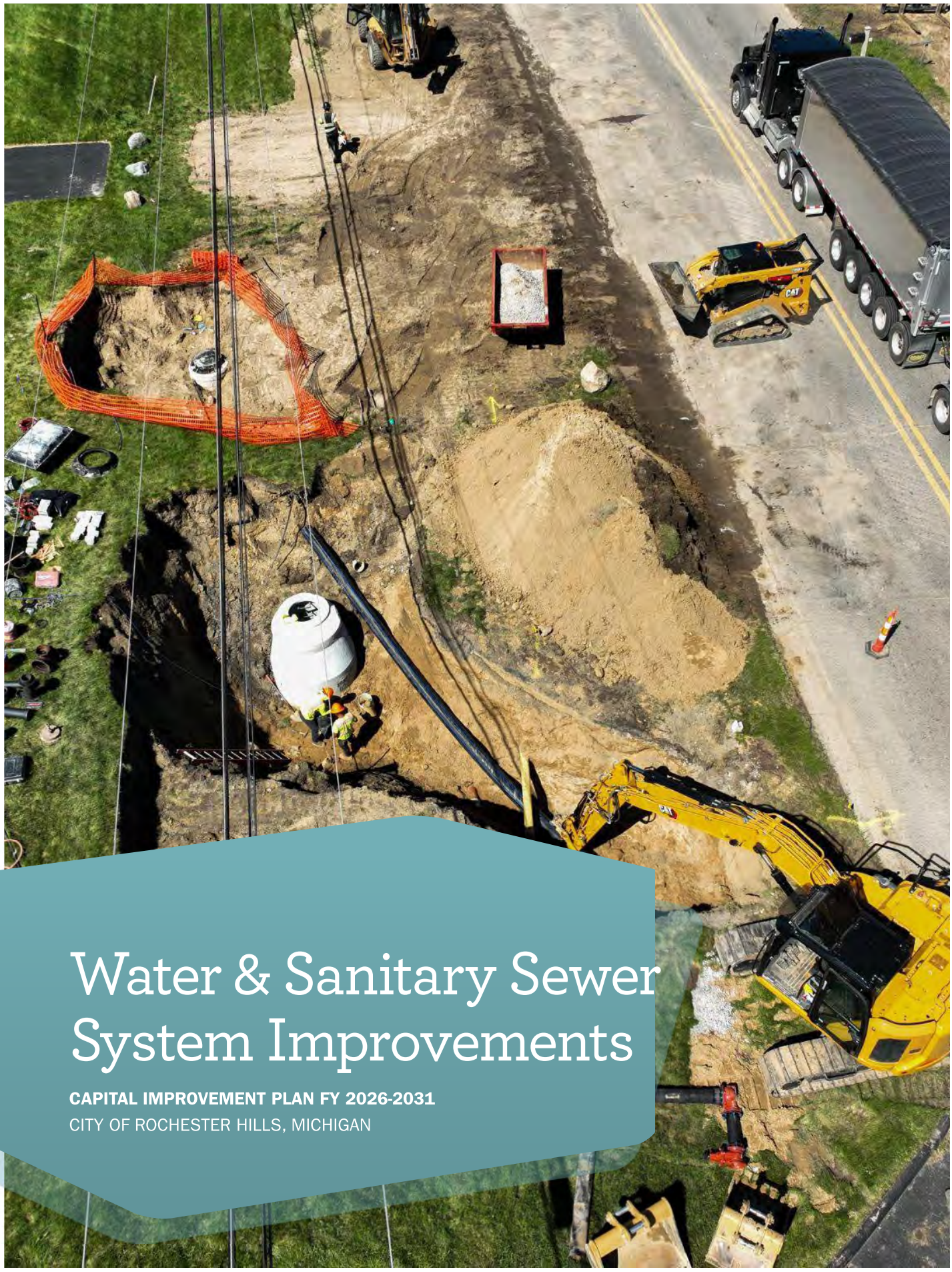
Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Sarsfield	Harrington	Walbridge	4: Poor	902.88	Asphalt
Saxon Ct	Dead End or Start	Essex Dr	4: Poor	248.16	Concrete
Saxon Ct	Essex Dr	Harvard Dr	4: Poor	295.68	Concrete
School Rd			4: Poor	100.32	Asphalt
School Rd		Dequindre Rd	4: Poor	649.44	Asphalt
Seabrook Dr	Rambling Dr	Dakota Dr	4: Poor	570.24	Concrete
Snowden Cir	Albany Dr	Salem Dr	4: Poor	823.68	Concrete
Snowmass Dr	Timberline Dr	Telluride Dr	4: Poor	1145.76	Asphalt
Sorbonne	McGill Dr	Dead End or Start	4: Poor	274.56	Asphalt
Spartan Dr	Croydon Rd	Notre Dame Rd	3: Poor	1103.52	Concrete
Spartan Dr	Notre Dame Rd	Rutgers	3: Poor	348.48	Concrete
Spartan Dr	Rutgers	Lake Forest	4: Poor	728.64	Concrete
Stanford Cir	W Avon Rd		4: Poor	242.88	Concrete
Stanford Cir	Stanford Ct		3: Poor	385.44	Concrete
Stanford Cir		Evergreen Ct	4: Poor	670.56	Concrete
Stanford Cir	Evergreen Ct	Munster	4: Poor	1108.8	Concrete
Starr Ct	Avon Industrial Dr	Dead End or Start	1: Poor	369.6	Asphalt
Steamboat Springs Dr	Avalanche	Broadmoor Dr	4: Poor	1003.2	Asphalt
Stonetree Cir			4: Poor	52.8	Concrete
Stonetree Cir			4: Poor	728.64	Concrete
Sugar Pine Rd	Tanglewood Dr	Black Maple Dr	3: Poor	501.6	Concrete
Sugar Pine Rd	Black Maple Dr	Walton Blvd	4: Poor	36.96	Concrete
Sugar Pine Rd	Black Maple Dr	Walton Blvd	4: Poor	501.6	Concrete
Sugar Pine Rd	Sugar Pine Rd	Walton Blvd	4: Poor	517.44	Concrete
Summit Rdg	Summit Ct	Dutton Rd	3: Poor	448.8	Concrete
Summit Rdg	W Kilburn Rd	East Pointe Ct	4: Poor	31.68	Concrete
Sunlight Ct	Sunlight Dr	Dead End or Start	4: Poor	242.88	Asphalt
Sunlight Dr	Powderhorn Ridge Dr	Keystone Dr	4: Poor	237.6	Asphalt
Sunlight Dr	Keystone Dr	Snowmass Dr	4: Poor	369.6	Asphalt
Sunlight Dr	Snowmass Dr	Sunlight Ct	4: Poor	496.32	Asphalt
Sunlight Dr	Sunlight Ct	Timberline Dr	4: Poor	807.84	Asphalt
Sussex Fair	Chalet Dr	Kimberly Fair	3: Poor	295.68	Concrete
Sussex Fair	Kimberly Fair	Dead End or Start	4: Poor	739	Concrete
Tanglewood Ct	Tanglewood Dr	Dead End or Start	4: Poor	538.56	Concrete
Tanglewood Dr	Black Maple Dr		3: Poor	528	Concrete
Tanglewood Dr	Sugar Pine	Lake Forest	4: Poor	221.76	Concrete
Tanglewood Dr	Sumac Dr	Tanglewood Ct	4: Poor	660	Concrete
Tanglewood Dr		Sugar Pine	4: Poor	68.64	Concrete
Tanglewood Dr		Black Maple Dr	4: Poor	237.6	Concrete
Tanglewood Dr		Dead End or Start	3: Poor	205.92	Concrete
Teakwood	Falcon Dr	Cherrywood Ln & Crestwood	4: Poor	865.92	Concrete
Technology Dr	Adams	Research	4: Poor	464.64	Concrete
Ten Point Dr	Stag Rdg	Stag Rdg	3: Poor	765.6	Concrete
Ten Point Dr	Stag Rdg		3: Poor	554.4	Concrete
Ternbury Dr	Ternbury Dr	Ternbury Dr	4: Poor	158	Concrete
Thatcher Ct	Thatcher Dr & Balmoral Blvd	Dead End or Start	4: Poor	570.24	Asphalt
Thornberry Ct	Beechcrest	Dead End or Start	4: Poor	522.72	Asphalt
Thornridge Ct	Thornridge Dr		3: Poor	147.84	Concrete
Thornridge Dr			4: Poor	559.68	Concrete
Timberline Ct	Timberline Dr	Dead End or Start	4: Poor	237.6	Asphalt

2024 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Timberline Dr	Powderhorn Ridge Dr	Keystone Dr	4: Poor	823.68	Asphalt
Timberline Dr	Keystone Dr	Timberline Ct	4: Poor	269.28	Asphalt
Timberline Dr	Timberline Ct	Sunlight Dr	4: Poor	179.52	Asphalt
Timberline Dr	Timberline Ct	Sunlight Dr	4: Poor	634	Asphalt
Timberline Dr	Sunlight Dr	Snowmass Dr	4: Poor	301	Asphalt
Tiverton Trl	W Tienken Rd	Royal Crescent	4: Poor	1056	Concrete
Topsham		Dead End or Start	4: Poor	126.72	Concrete
Tower Hill Ln	Charm	Abington Ct	4: Poor	739.2	Concrete
Tower Hill Ln	Tower Hill Ct		4: Poor	380.16	Concrete
Tower Hill Ln		Brewster Rd	3: Poor	73.92	Asphalt
Valley Stream Ct	Valley Stream Dr	Dead End or Start	4: Poor	200.64	Concrete
Valley Stream Dr	Dead End or Start	Valley Stream Ct	4: Poor	190.08	Concrete
Vistaview Ct	Vistaview Dr	Dead End or Start	4: Poor	422.4	Concrete
W Hamlin Rd		Royce Haley Industrial Dr	4: Poor	401.28	Concrete
W Kilburn Rd	Summit Rdg		3: Poor	332.64	Concrete
W Kilburn Rd		Summit Rdg	4: Poor	786.72	Concrete
W Tienken Rd	City/Twp Line	Olympia Dr	4: Poor	390.72	Asphalt
W Tienken Rd	City/Twp Line		4: Poor	52.8	Asphalt
W Tienken Rd		N Adams Rd	4: Poor	1061.28	Asphalt

Notes to Local Street Conditions:

- Pavement Surface Evaluation and Rating System (PASER) is a visual survey method for evaluating the condition of roads. This data serves as the foundation of which to build cost-effective pavement maintenance strategies.
- Local Street conditions are depicted on the map. The PASER condition ratings are grouped by the following categories: POOR (1-4); FAIR (5-7); and GOOD (8-10). Only streets in POOR condition are listed in the table.
- Local Streets are presented by segment (not by total average PASER rating). The same street may be listed as both Fair and Poor because different segments are at different quality levels.
- Streets degrade at different rates due to a variety of factors such as traffic volume, road crosssection, 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.



Water & Sanitary Sewer System Improvements

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

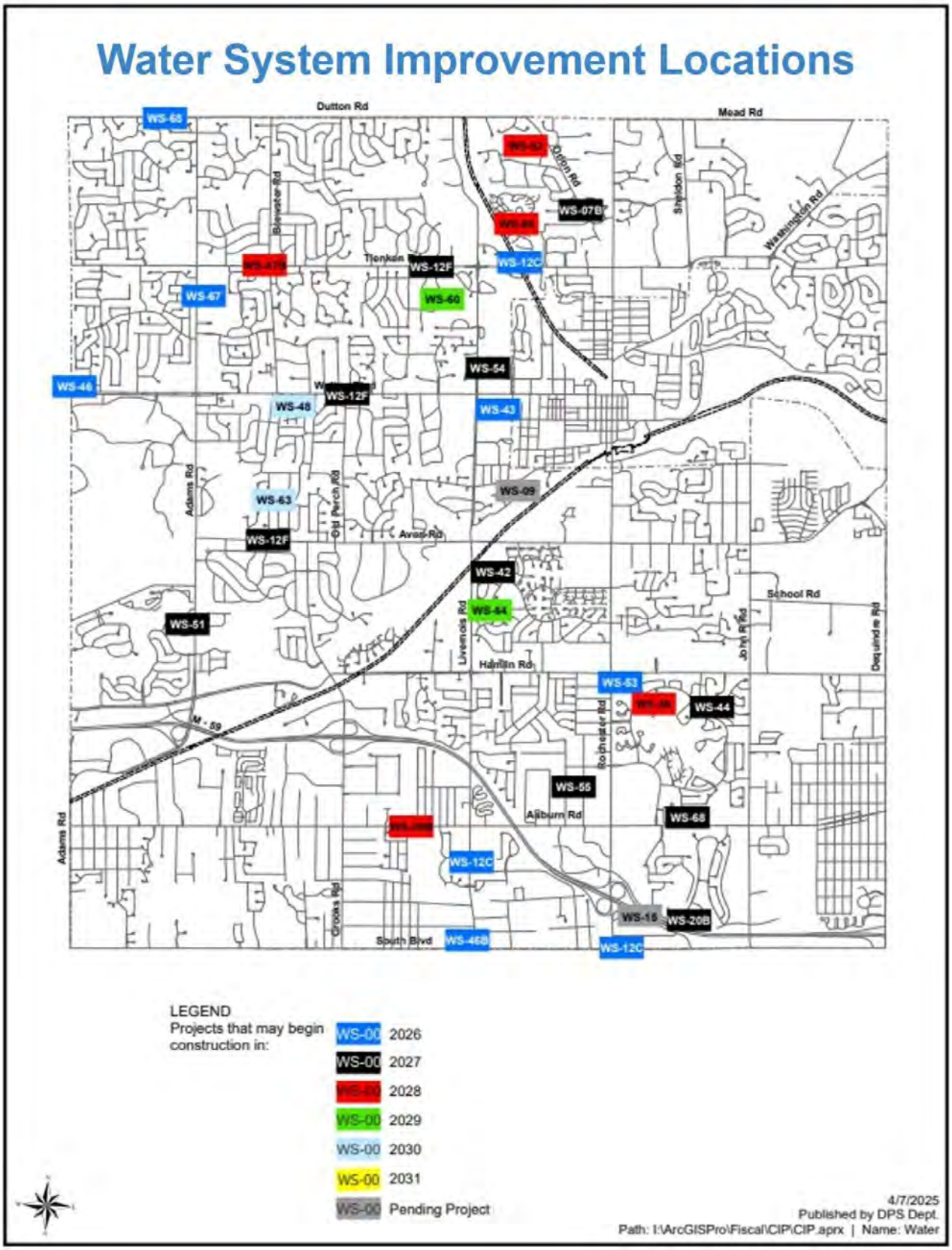
The mission of the Water Supply and Sanitary Sewage Disposal System Plan is to preserve the integrity of the water and sanitary sewer systems; to implement a capital maintenance program that sustains reliability; and (if justified) to extend the distribution and collection systems throughout the remainder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

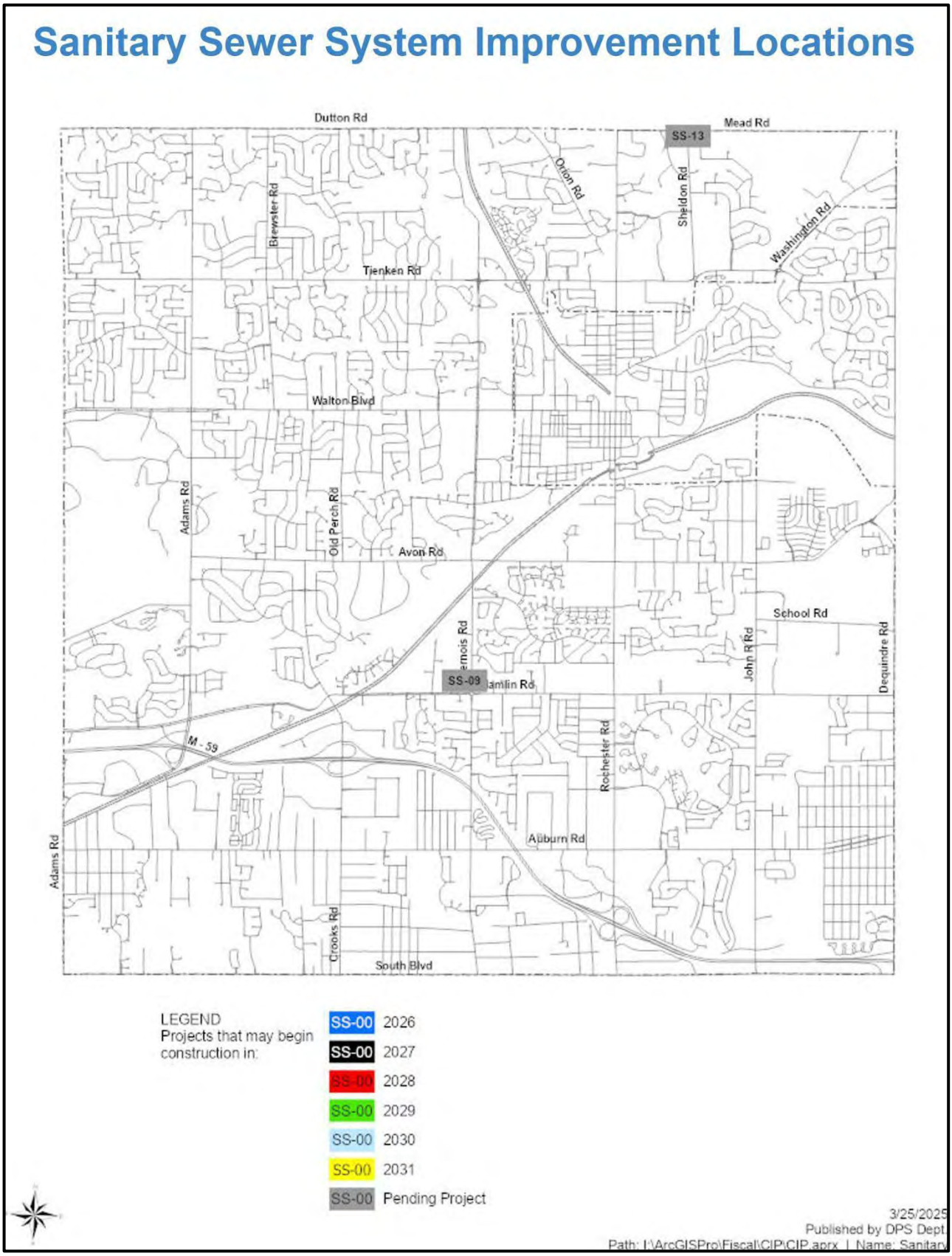
The development of the proposed water and sanitary sewer projects were based upon system deficiencies and needs obtained from area residents, business owners, and City staff. These projects are coordinated with storm water management, roadway, and pathway improvements whenever possible to maximize cost 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.


Water System Improvement Locations
Dutton Rd
Mead Rd
Tienken
Avon Rd
Hamlin Rd
Auburn Rd
South Blvd
School Rd
Adams Rd
Rochester Rd
Livernois Rd
Old Perch Rd
Crooks Rd
Washington Rd
Sheldon Rd
Joel R Rd
Dequindre Rd
M - 59
WS-68
WS-67
WS-46
WS-48
WS-63
WS-51
WS-12F
WS-60
WS-54
WS-43
WS-09
WS-42
WS-44
WS-53
WS-55
WS-12C
WS-07B
WS-15
WS-20B
WS-46B
LEGEND
Projects that may begin construction in:
WS-00 2026
WS-00 2027
WS-00 2028
WS-00 2029
WS-00 2030
WS-00 2031
WS-00 Pending Project
4/7/2025
Published by DPS Dept.
Path: I:\ArcGISPro\Fiscal\CIP\CIP.aprx | Name: Water

Sanitary Sewer System Improvement Locations



SCADA System Upgrade Schedule

CIP ID #: SS-01B

Project Description

Regular replacement of servers and other SCADA hardware components (including radio system) scheduled to occur approximately every 5-years with a major replacement project in 2025. Servers and other SCADA hardware/software components are included in this project. Annual operating costs of $60,000 are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This project is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	4,437,080	-	-	-	500,000	-	-
Total	**$4,437,080**	**$ -**	**$ -**	**$ -**	**$500,000**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$ -	$500,000	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$500,000**	**$ -**	**$ -**

Sanitary Sewer Rehabilitation Program

CIP ID #: SS-02B

Project Description

Rehabilitation of the existing sanitary sewer system in various areas of the City as determined through an in-house sanitary sewer system evaluation study that occurs every other year. Selective rehabilitation is planned to occur in the years following the sanitary sewer system evaluation. This program is proposed to be funded at $1,000,000 for rehabilitation every year and is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$69,960	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Construction Engineering	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$1,069,960**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

NEW Booster Station No. 1 Improvements

CIP ID #: WS-07B

Project Description

Install a permanent natural gas generator at Booster Station No. 1 in lieu of use of portable generator during power outage. Project also includes installing variable frequency devices (VFDs), and above ground control panel, and replacing a pump motor.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$30,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	26,250	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	40,000	-	225,000	-	-	-	-
Total	**$40,000**	**$30,000**	**$251,250**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	1,000	1,000	1,000	1,000
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$30,000	$251,250	$1,000	$1,000	$1,000	$1,000
Total	**$ -**	**$30,000**	**$251,250**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

PRV Upgrade Program

CIP ID #: WS-12B

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$25,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	150,000	-	-	-	-	-
Total	**$25,000**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$25,000	$150,000	$ -	$ -	$ -	$ -	$ -
Total	**$25,000**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PRV #10, #23 & #24 Removal

CIP ID #: WS-12C

Project Description

The City has three PRVs that are no longer in service. Over time, the demands in our water system have changed and the valves are no longer being utilized. The vault, valves, and piping will be abandoned with this project. Removals are planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$22,500	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	225,000	-	-	-	-	-
Construction Engineering	-	33,750	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$22,500**	**$258,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$22,500	$258,750	$ -	$ -	$ -	$ -	$ -
Total	**$22,500**	**$258,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

PRV #6, 7 & 8 Relocation

CIP ID #: WS-12F

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$150,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	1,500,000	-	-	-	-
Construction Engineering	-	-	225,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$150,000**	**$1,725,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$150,000	$1,725,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$150,000**	**$1,725,000**	**$ -**	**$ -**	**$ -**	**$ -**

E. Nawakwa Road Water Main Replacement

CIP ID #: WS-20B

Project Description

Replacement of approximately 1,000-feet of 8-inch cast iron water main located on East Nawakwa Road. The water main is approximately 60-years old. The cast iron water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027 and coordinates with MR-21B and PW-21.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$28,750	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	287,500	-	-	-	-
Construction Engineering	-	-	43,130	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$28,750**	**$330,630**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$28,750	$330,630	$ -	$ -	$ -	$ -
Total	**$ -**	**$28,750**	**$330,630**	**$ -**	**$ -**	**$ -**	**$ -**

Advanced Metering Infrastructure (AMI)

CIP ID #: WS-41

Project Description

Advanced Metering Implementation (AMI) is an integrated system of meters, communications networks, and data management systems that enables two-way communication between utilities and customers. The City would no longer be required to drive routes to obtain meter reads on a monthly basis. The benefits include timely data delivery, access to more data, and lower operational costs. Implementation is planned to begin in 2031.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$150,000	$1,500,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$150,000**	**$1,500,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$ -	$ -	$150,000	$1,500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$150,000**	**$1,500,000**

Bellbrook Water Main Replacement

CIP ID #: WS-42

Project Description

Replacement of approximately 2,850 feet of 8-inch ductile iron water main located along Wexford Way and the drive serving the Bellbrook Facility. The water main in this location is approximately 35-years old and has been repaired in multiple locations. The water main will be replaced with new 8-inch ductile iron pipe or high-density polyethylene (HDPE) pipe (depends on installation method). Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$81,940	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	819,380	-	-	-	-
Construction Engineering	-	-	122,910	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$81,940**	**$942,290**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$81,940	$942,290	$ -	$ -	$ -	$ -
Total	**$ -**	**$81,940**	**$942,290**	**$ -**	**$ -**	**$ -**	**$ -**

Henry Ford Rochester Hospital Water Main Improvement

CIP ID #: WS-43

Project Description

Replacement of approximately 2,400-feet of 12-inch asbestos cement (AC) water main and installation of approximately 1,100-feet of 8-inch water main near Ascension Providence Rochester Hospital. The AC water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. The proposed new water main section along Walton Boulevard is to loop the water system around Ascension Providence Rochester Hospital to provide sufficient redundancy to the hospital. Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$100,630	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	1,006,250	-	-	-	-	-
Construction Engineering	-	150,940	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$1,257,820**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$1,257,820	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$1,257,820**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

London Bridge Drive Water Main Replacement

CIP ID #: WS-44

Project Description

Replacement of approximately 4,500-feet of 8-inch asbestos cement (AC) water main located along London Bridge Drive. The AC water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$129,380	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	1,293,750	-	-	-	-
Construction Engineering	-	-	194,070	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$129,380**	**$1,487,820**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$129,380	$1,487,820	$ -	$ -	$ -	$ -
Total	**$ -**	**$129,380**	**$1,487,820**	**$ -**	**$ -**	**$ -**	**$ -**

RC-02 Improvements

CIP ID #: WS-46

Project Description

The City of Rochester Hills receives water from the Great Lakes Water Authority (GLWA) at four different locations. RC-02 is the water feed located on the north side of Walton Boulevard, west of Waltonshire Court. The feed is approximately 25-feet deep and is 50-years old. GLWA owns the vault and is planning on making improvements. A new structure, valves, and piping will be needed and additional Right-of-Way (ROW) may be required as well. As part of the project, the City would like to move City equipment out of the GLWA vault to improve access and safety to City equipment. Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$150,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	1,500,000	-	-	-	-	-
Construction Engineering	-	225,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$150,000**	**$1,725,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$150,000	$1,725,000	$ -	$ -	$ -	$ -	$ -
Total	**$150,000**	**$1,725,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

RC-01 Improvements

CIP ID #: WS-46B

Project Description

The City of Rochester Hills receives water from the Great Lakes Water Authority (GLWA) in four different locations. RC-01 is the water feed located on the northwest corner of South Boulevard / Livernois Road. The feed is approximately 50-years old. The improvements may vary depending on work the GLWA proposes on the vault. The work could include, but is not limited to, a new access hatch, replacement of gate valves, updating of plumbing, etc… Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$25,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	200,000	-	-	-	-	-
Total	**$25,000**	**$200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$25,000	$200,000	$ -	$ -	$ -	$ -	$ -
Total	**$25,000**	**$200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Tienken Road Water Main Replacement and PRV No. 8 Improvements

CIP ID #: WS-47B

Project Description

Replacing approximately 8,560 LF of 12" asbestos cement watermain and 2,930 LF of 16" concrete transmission main along Tienken Road between Medinah Drive and Laurel Avenue. The water main is approximately 54 years old. The water main will be replaced with ductile iron pipe (DIP) or high density polyethylene (HDPE) pipe depending on installation method selected at time of design. The project also includes upgrades to PRV No. 8 located between Allston Drive and Laurel Avenue. The improvements include replacing 35 year old pipes, valves, and the PRV itself.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$100,000	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	5,500,000	-	-	-
Construction Engineering	-	-	-	75,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$100,000**	**$5,575,000**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	500	500	500
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$500**	**$500**	**$500**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$100,000	$5,575,000	$500	$500	$500
Total	**$ -**	**$ -**	**$100,000**	**$5,575,000**	**$500**	**$500**	**$500**

Stratford Knolls & Stratford Manor Water Main Replacement

CIP ID #: WS-48

Project Description

Replacement of approximately 1,100-feet of 6-inch Asbestos Cement (AC) and 18,800-feet of 8-inch AC / Ductile Iron water main in Stratford Knolls Subdivision and Stratford Manor Condos. The water main is approximately 50-years old. The water main will be replaced with ductile iron pipe or high-density polyethylene (HDPE) pipe, depending on installation method. Construction is planned to begin in 2030

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$597,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	5,970,000	-
Construction Engineering	-	-	-	-	-	895,500	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$597,000**	**$6,865,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$ -	$597,000	$6,865,500	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$597,000**	**$6,865,500**	**$ -**

Oakwood Park Condos Water Main Replacement

CIP ID #: WS-51

Project Description

Replacement of approximately 1,750-feet of 6-inch and 1,650-feet of 8-inch asbestos cement (AC) water main located in Oakwood Park Condominiums. The water main is approximately 50-years old. The AC water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$85,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	850,000	-	-	-	-
Construction Engineering	-	-	127,500	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$85,000**	**$977,500**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$85,000	$977,500	$ -	$ -	$ -	$ -
Total	**$ -**	**$85,000**	**$977,500**	**$ -**	**$ -**	**$ -**	**$ -**

Knorrwood Hills Subdivision Water Main Replacement

CIP ID #: WS-52

Project Description

Replacement of approximately 1,990-feet of 6-inch, 3,000-feet of 8-inch, and 2,060-feet of 12-inch asbestos cement (AC) water main located in Knorrwood Hills Subdivision. The water main is approximately 60-years old. The AC water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2028.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$176,250	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	1,762,500	-	-	-
Construction Engineering	-	-	-	264,380	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$176,250**	**$2,026,880**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$176,250	$2,026,880	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$176,250**	**$2,026,880**	**$ -**	**$ -**	**$ -**

Hampton Plaza Water Main Replacement

CIP ID #: WS-53

Project Description

Replacement of approximately 30-feet of 6-inch, 1,735-feet of 8-inch, and 795-feet of 16-inch cast iron water main located in Hampton Plaza. The water main is approximately 50-years old. The Cast Iron water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$64,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	640,000	-	-	-	-	-
Construction Engineering	-	96,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$64,000**	**$736,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$64,000	$736,000	$ -	$ -	$ -	$ -	$ -
Total	**$64,000**	**$736,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fairwood Villas Condos Water Main Replacement

CIP ID #: WS-54

Project Description

Replacement of approximately 1,250-feet of 6-inch and 1,000-feet of 8-inch asbestos cement (AC) water main located in Fairwood Villas Condominiums. The water main is approximately 50-years old. The water main will be replaced with ductile iron pipe or high-density polyethylene (HDPE) pipe (depending on installation method).Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$56,250	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	562,500	-	-	-	-
Construction Engineering	-	-	84,380	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$56,250**	**$646,880**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$56,250	$646,880	$ -	$ -	$ -	$ -
Total	**$ -**	**$56,250**	**$646,880**	**$ -**	**$ -**	**$ -**	**$ -**

Eyster's Avon Gardens Subdivision Water Main Replacement

CIP ID #: WS-55

Project Description

Replacement of approximately 80-feet of 6-inch and 520-feet of 12-inch cast iron, and 490-feet of 8 inch and 2,410-feet of 12-inch asbestos cement (AC) water main located in Eyster's Avon Gardens Subdivision. The water main is approximately 60-years old. The Cast Iron and AC water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$87,500	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	875,000	-	-	-	-
Construction Engineering	-	-	131,250	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$87,500**	**$1,006,250**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$87,500	$1,006,250	$ -	$ -	$ -	$ -
Total	**$ -**	**$87,500**	**$1,006,250**	**$ -**	**$ -**	**$ -**	**$ -**

Charles Hamlet & Woodside Apartments Water Main Replacement

CIP ID #: WS-56

Project Description

Replacement of approximately 2,720-feet of 6-inch and 2,480-feet of 8-inch asbestos cement (AC) water main located in the Charles Hamlet and Woodside Apartments. The water main is approximately 60-years old. The AC water main will be replaced with ductile iron or high-density polyethylene (HDPE) pipe, depending on the installation method. Construction is planned to begin in 2028.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$130,000	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	1,300,000	-	-	-
Construction Engineering	-	-	-	195,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$130,000**	**$1,495,000**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$130,000	$1,495,000	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$130,000**	**$1,495,000**	**$ -**	**$ -**	**$ -**

Auburn Road Water Main Replacement [Crooks - Livernois] CIP ID #: WS-59B

Project Description

Replacement of approximately 5,000-feet of 16-inch concrete transmission main along Auburn Road between Crooks Road and Livernois Road.The water main is approximately 50-years old. Installation of approximately 1,500-feet of new 8-inch parallel water main east of Crooks Road. This will eliminate service line connections to the transmission main, creating a more reliable system. The replacement method and pipe material will be determined during the design. Construction is planned to begin in 2028.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$252,500	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	2,525,000	-	-	-
Construction Engineering	-	-	-	378,750	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$252,500**	**$2,903,750**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$252,500	$2,903,750	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$252,500**	**$2,903,750**	**$ -**	**$ -**	**$ -**

Great Oaks West / Long Meadows Water Main Replacement

CIP ID #: WS-60

Project Description

Replacement of approximately 2,500-feet of 6-inch, 5,900-feet of 8-inch, and 7,100-feet of 12-inch asbestos cement (AC) water main located in the Great Oaks West and Long Meadows Subdivisions. The water main is approximately 50-years old. The water main will be replaced with ductile iron pipe or high-density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2029.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$387,500	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	3,875,000	-	-
Construction Engineering	-	-	-	-	581,250	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$387,500**	**$4,456,250**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$387,500	$4,456,250	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$387,500**	**$4,456,250**	**$ -**	**$ -**

Meadowbrook Valley Sub & Spring Hill South Water Main Replacement

CIP ID #: WS-63

Project Description

Replacement of approximately 13,000-feet of 6-inch and 8-inch asbestos cement (AC) water main located in Meadowbrook Valley Subdivision and Springhill Subdivisions. The water main is approximately 50-years old. The water main will be replaced with ductile iron pipe or high-density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$325,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,250,000	-
Construction Engineering	-	-	-	-	-	487,500	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$325,000**	**$3,737,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$ -	$325,000	$3,737,500	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$325,000**	**$3,737,500**	**$ -**

Rochester Glen Subdivision Water Main Replacement

CIP ID #: WS-64

Project Description

Replacement of approximately 10,050-feet of 6-inch and 8-inch asbestos cement (AC) water main located in Rochester Glens Subdivision. The water main is approximately 50-years old. The water main will be replaced with ductile iron pipe or high-density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2029

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$251,250	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	2,512,500	-	-
Construction Engineering	-	-	-	-	376,870	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$251,250**	**$2,889,370**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$251,250	$2,889,370	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$251,250**	**$2,889,370**	**$ -**	**$ -**

Dutton Road Water Main Replacement

CIP ID #: WS-65

Project Description

Replacement of approximately 2,300-feet of 12-inch ductile iron water main along the south side of Dutton Road between Adams Road and Wales Drive. The water main in this location is approximately 35-years old and has been repaired in multiple locations. The water main will be replaced with ductile iron pipe or high-density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$80,500	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	805,000	-	-	-	-	-
Construction Engineering	-	120,750	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$80,500**	**$925,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$80,500	$925,750	$ -	$ -	$ -	$ -	$ -
Total	**$80,500**	**$925,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Kings Cove Water Main Replacement

CIP ID #: WS-66

Project Description

Replacement of approximately 9,000-feet of 8-inch and 2,200-feet of 12-inch Asbestos Cement (AC) water main in King Coves Condominiums. The water main is approximately 50-years old. The water main will be replaced with ductile iron pipe or high-density polyethylene (HDPE) pipe (depending on installation method). Construction is planned to begin in 2028.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$392,000	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	3,920,000	-	-	-
Construction Engineering	-	-	-	588,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$392,000**	**$4,508,000**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$392,000	$4,508,000	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$392,000**	**$4,508,000**	**$ -**	**$ -**	**$ -**

NEW Nowicki Park Water & Sanitary Sewer Extension

CIP ID #: WS-67

Project Description

Water and sanitary sewer services will be extended to Nowicki Park during its development. The precise location of the sanitary sewer extension, either from the south or the west, will be finalized during the design phase. Water service will be extended from the west side of Adams Road. Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$62,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	30,000	-	-	-	-	-
Construction	-	618,750	-	-	-	-	-
Construction Engineering	-	92,815	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$803,565**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	1,000	1,000	1,000	1,000	1,000
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$803,565	$1,000	$1,000	$1,000	$1,000	$1,000
Total	**$ -**	**$803,565**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

NEW DPS Fuel Island Replacement

CIP ID #: WS-68

Project Description

The underground 15,000 gallon fuel tanks, piping, and dispensers are over 30 years old. Based on recent repairs and assessments from inspections, the fuel island and tanks are nearing end of life. This project includes a complete replacement and possible relocation within the DPS campus. A DPS Facility Master Plan will be completed before this project begins.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$100,000	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	50,000	-	-	-	-
Construction	-	-	1,050,000	-	-	-	-
Construction Engineering	-	-	100,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**

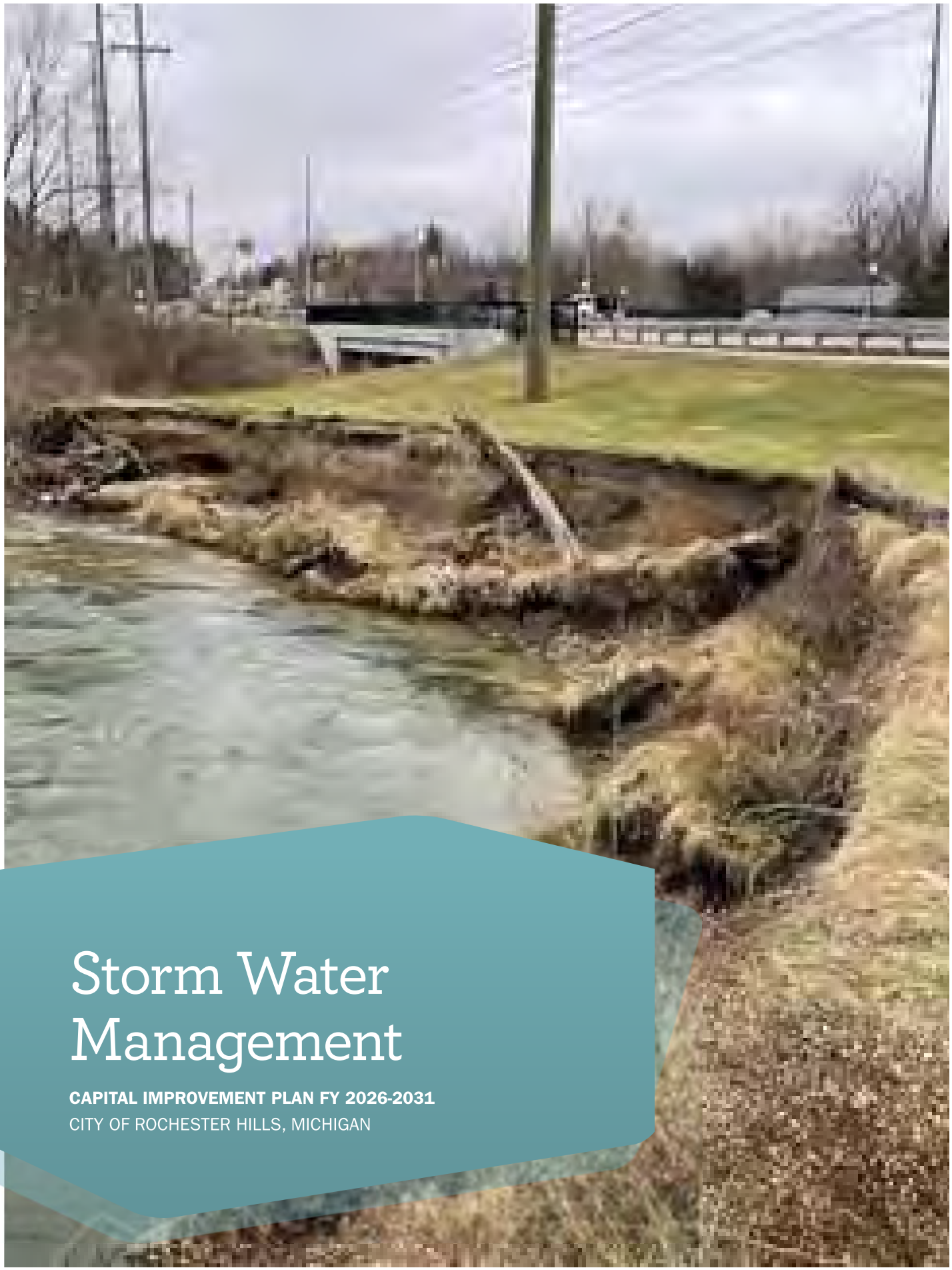
Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$1,300,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**

The page Intentionally left blank



Storm Water Management

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

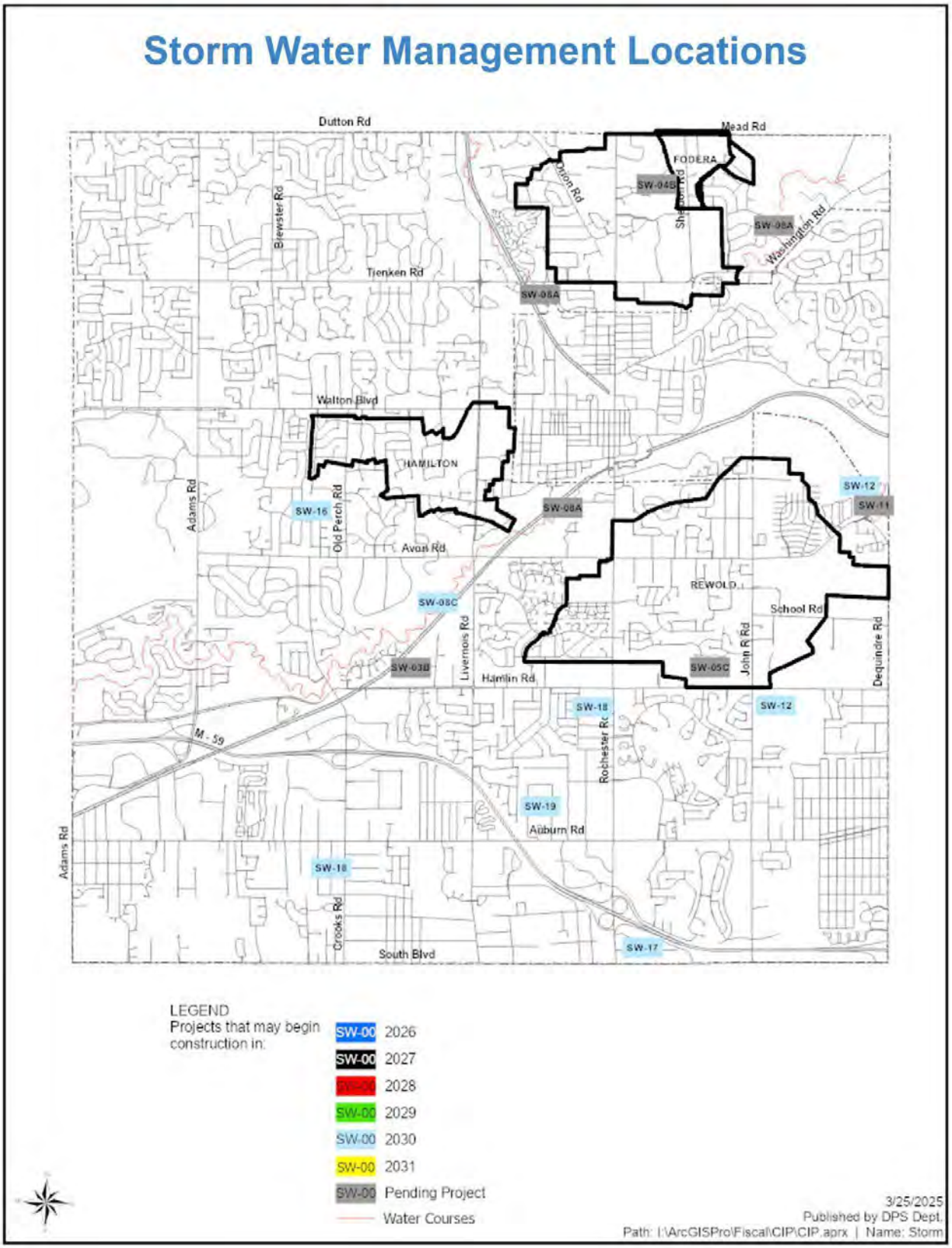
Prior to FY 2000, the primary focus of Storm Water Management in Rochester Hills was to develop a storm water system adequate to provide for storm water runoff in existing flood-prone areas. Much of the storm water management improvements made were financed and constructed through the use of Chapter 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

Storm Water Management Locations



Clinton River: Natural Channel Restoration

CIP ID #: SW-08C

Project Description

Significant bank erosion and channel widening exists along the Clinton River within the City property between Livernois Road and Crooks Road. In 2010, as part of Phase I (SW-08B), the City restored approximately 500-feet of the channel and stabilized the bank to protect the Clinton River Trail from collapse due to the bank's failure. The whole project area consists of approximately one-mile of river through City property. It is proposed that the balance of the project (Phase II) be improved in phases as grants (up to a 50% match) become available. The City has applied for several grants and will continue to apply for additional grants to allow the City's match dollars to go further toward the goal of restoring the natural riverbank and flow characteristics of the river, and provide in-stream habitat, as well as adjacent riparian habitat within the City property. In addition to the reduction in erosion, the project will improve fish and insect habitat with the intent to create a self-sustaining fishery. Angling and paddling access to the river is also proposed to be added to protect the banks from access and use disturbance. Construction for Phase II is planned to begin in 2030, pending a funding source/grant award, or if erosion increases dramatically.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$112,500	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	15,000	-
Construction	-	-	-	-	-	750,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$877,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water Resource Fund	$ -	$ -	$ -	$ -	$ -	$877,500	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$877,500**	**$ -**

Watertowns Storm Water Improvements

CIP ID #: SW-12

Project Description

Incorporate recommendations of the Clinton River Watershed Council (CRWC) Watertowns Green Infrastructure Community Report to improve storm water runoff at Yates Park and Borden Park through the addition of parking lot swales, rain gardens, permeable pavers, and bio-retention cells. Improved water quality and controlled runoff of storm water would reduce the load on storm water infrastructure. Construction is planned to begin in 2030. Funding could move this project up to coincide with any of their park improvements for these locations.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	73,250	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$73,250**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	12,000
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$12,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water Resource Fund	$ -	$ -	$ -	$ -	$ -	$73,250	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$73,250**	**$ -**

Storm Water BMP Retrofit

CIP ID #: SW-13

Project Description

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 2030, or if funding becomes available.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$35,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	100,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$35,000**	**$100,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	(20,000)	(20,000)
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$(20,000)**	**$(20,000)**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water Resource Fund	$ -	$ -	$ -	$ -	$25,000	$100,000	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$25,000**	**$100,000**	**$ -**

Stratford Knolls Sub #3, #6 Roadside/Sideyard Culvert Replacement

CIP ID #: SW-16

Project Description

Replacement of all road related drainage pipes, 12-inches and greater, as well as the associated manhole structures and inlets, within these two subdivision phases. This includes several pipes that reside in side yard properties that take only roadside ditch generated drainage. City current inventory tracking suggests a combined 1,750-linear feet of 12, 18, and 24-inch pipe, 6 manhole structures and 8 inlet structures. Stratford Knolls Sub #3 was constructed in the 1960's. Since then and into the 1980's several roadside ditches and side yard swales were enclosed using mostly corrugated metal pipes or reinforced concrete pipes and a variety of manhole construction forms. Those pipes have reached full functional life expectancy, and the City has recently responded to sinkhole concerns in front and side yards related to these pipes. Construction is planned to begin in 2030. Could be scheduled with proposed watermain replacement.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$70,600	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	650,270	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$70,600**	**$650,270**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water Resource Fund	$ -	$ -	$ -	$ -	$70,600	$650,270	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$70,600**	**$650,270**	**$ -**

Eastlawn Drainage Improvements

CIP ID #: SW-17

Project Description

Eastlawn Drive is a longtime developed street that has little elevational drop from west to east across its 1/2-mile length. Storm pipes were added to the very east end of this street along with ditching to the entire street in the early 1990's. Since then, new homes have been constructed with basements that require a sump pump, driveways have been replaced, yard elevations have risen and groundwater levels have raised. The City is now experiencing a street with no positive drainage available, heaving drive culverts and an uptick in residential drainage complaints. This proposal would address this issue by providing storm sewer to the full length of the street, with the pipe residing in the grassed area on the north side right of way, then crossing the roadway at 200 Eastlawn Drive where it would travel across the side yard to the Oakland County Crake Drain basin. Installing the storm sewer in the north side grassed area should alleviate repaving the entire road length during restorations. An easement would be required from 200 Eastlawn Drive for access to the drain basin. Construction is planned to begin in 2030 or to coincide with road repaving.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$70,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	675,750	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$70,000**	**$675,750**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water Resource Fund	$ -	$ -	$ -	$ -	$70,000	$675,750	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$70,000**	**$675,750**	**$ -**

Elmdale & Juengel's Orchards Subdivision Drainage Improvements

CIP ID #: SW-18

Project Description

These two subdivisions are starting to experience more individual drainage complaints relative to the shallow ditches and low elevation change along the length of the roadways. In the past, there have been attempts to use an underdrain to pick up low flow occurrence but this was never a long-term solution. That effort has now exceeded its lifespan and spot addressing is not correcting the neighborhood issue. This project would provide better drainage solutions through the use of extensions to existing storm pipe as well as subdivision wide proper ditching efforts. Construction is planned to begin in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$74,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	756,500	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$74,000**	**$756,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water Resource Fund	$ -	$ -	$ -	$ -	$74,000	$756,500	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$74,000**	**$756,500**	**$ -**

Denison Acres Ditching Improvements

CIP ID #: SW-19

Project Description

The Department of Public Services (DPS) has reviewed past concerns related to roadway flooding and ditch altering within the Denison Acres subdivision. DPS staff have started collecting existing information and will prepare a set of bidding documents with the intention of hiring a contractor to redefine the storm water drainage ditching for the three subdivision streets (Harrington, Walbridge, and Sarsfield). This project should be planned to be done with proposed resurfacing of the three streets as part of a future local asphalt road rehabilitation project (LS-01). Construction is planned to begin in 2030, if done as a stand alone project.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$94,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,250,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$94,000**	**$1,250,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water Resource Fund	$ -	$ -	$ -	$ -	$84,000	$1,250,000	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$84,000**	**$1,250,000**	**$ -**

Pathway System Improvements

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

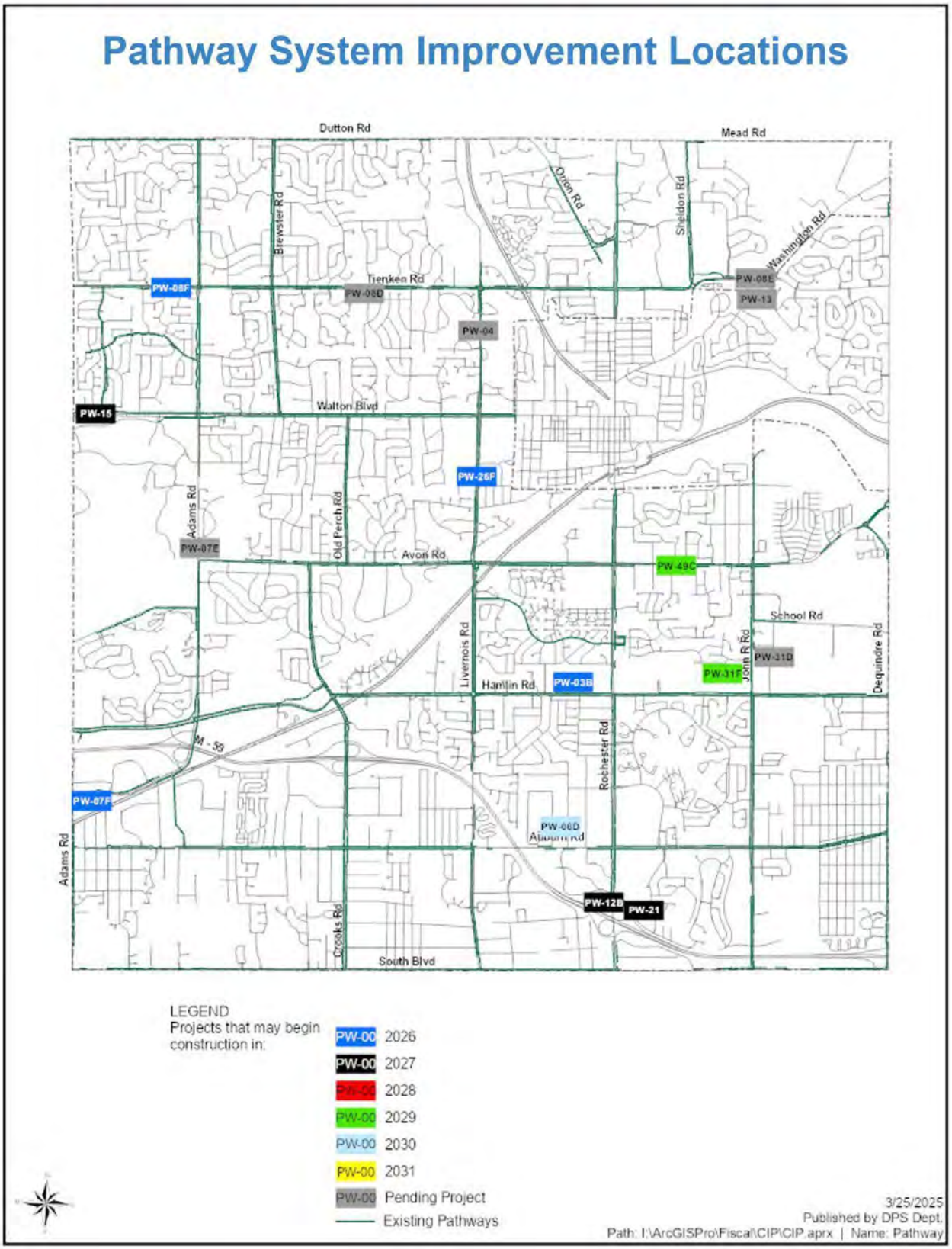
In the mid 1970's the City of Rochester Hills (formerly Avon Township) initiated a pathway program that planned for approximately 125-miles of pathways along major roads. To date, approximately 102.5 miles of pathways have been constructed by private development and/or through public funding.

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.

Pathway System Improvement Locations



Pathway Rehabilitation Program

CIP ID #: PW-01

Project Description

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.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	6,250	6,250	6,250	6,250	6,250	6,250	6,250
Construction	456,250	456,250	456,250	456,250	456,250	456,250	456,250
Construction Engineering	37,500	37,500	37,500	37,500	37,500	37,500	37,500
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Pathway Construction Fund	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000
Major Roads Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

NEW Hamlin Elementary HAWK signal

CIP ID #: PW-03B

Project Description

The project proposes to replace the existing Rectangular Rapid Flashing Beacon (RRFB) with a High Intensity Activated Crosswalk (HAWK) signal. Location of the HAWK signal may be shifted based on the engineering consultants recommendations. This request was brought forward by a school board member and several surrounding area residents. The location was studied and determined a HAWK signal is warranted.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$30,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	300,000	-	-	-	-	-
Construction Engineering	-	45,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$375,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Pathway Construction Fund	$ -	$375,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$375,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Auburn Pathway Gaps [Walbridge-Hickory Lawn]

CIP ID #: PW-06D

Project Description

Construction of approximately 2,100-feet of new 8-foot-wide asphalt pathway along the north side of Auburn Road between Walbridge Road and 500-feet east of Hickory Lawn Road to fill in the pathway gaps. Operating costs of approximately $590 per year are anticipated due to the additional pathway sections added. Construction is planned to begin in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$30,450	$ -	$ -
Right-of-Way Services	-	-	-	-	15,000	-	-
Land Acquisition (ROW)	-	-	-	-	60,000	-	-
Geotechnical Services	-	-	-	-	-	5,000	-
Construction	-	-	-	-	-	309,500	-
Construction Engineering	-	-	-	-	-	45,000	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$105,450**	**$359,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Pathway Construction Fund	$ -	$ -	$ -	$ -	$30,450	$359,500	$ -
Pathway Construction Fund	-	-	-	-	75,000	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$105,450**	**$359,500**	**$ -**

NEW South Adams Pathway Connections

CIP ID #: PW-07F

Project Description

The Access to Transit Program offered a grant for pathway connections. The project includes constructing pathway at Forester Blvd, connecting to the apartments and running east from Forester Blvd about 1000 feet. This pathway will connect to Marketplace Cir, the surrounding bus stops and nearby major apartment complexes. Another pathway is proposed on the south side of Adams Rd, across from Marketplace Cir, and running east approximately 900 feet until connecting to the Clinton River Trailway. This grant is a 80/20 split or 80% from the Access to Transit Program and 20% from the City.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	106,880	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$106,880**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	1,000	1,000	1,000	1,000	1,000	1,000
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Pathway Construction Fund	$ -	$106,880	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$106,880**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Tienken Near Medinah Mid-Block Crossing

CIP ID #: PW-08F

Project Description

Construction of a mid-block pedestrian crossing at Tienken Road near Medinah Drive to allow a safe route to Adams High School from the west side of the Adams Road and Tienken Road intersection. The segment of Tienken Road west of Adams Road to Falcon Drive would be studied first to find the best location for the crossing. The crossing proposes the installation of two (2) solar powered push-button rapid flasher beacons (RFBs), one (1) steel pole and mast arm with overhead signage and two (2) light poles, along with installation of ADA compliant ramps, landings, and refuge island. Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$30,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	70,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$30,000**	**$70,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Pathway Construction Fund	$30,000	$70,000	$ -	$ -	$ -	$ -	$ -
Total	**$30,000**	**$70,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Rochester Road Pathway at M-59

CIP ID #: PW-12B

Project Description

Construction of approximately 3,200-feet of new 8-foot-wide pathway on each side of Rochester Road near the M-59 Interchange and connection to existing ends of pathways. The resulting pathway configuration would resemble the existing version at the Crooks Road and M-59 Interchange. New pathway would not be constructed along the 325-foot bridge section but the City would coordinate with MDOT to re-purpose the paved shoulder into a 10-foot wide pathway protected by Jersey barriers. Constructing this portion of pathway will improve the level of service for pedestrians by providing a paved north-south route through the M-59 Interchange. Operating costs are expected to increase for maintenance and repairs. This project is dependent on grant funding. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$40,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	6,000	-	-	-	-
Construction	-	-	294,000	-	-	-	-
Construction Engineering	-	-	60,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$40,000**	**$360,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$40,000	$360,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$40,000**	**$360,000**	**$ -**	**$ -**	**$ -**	**$ -**

Walton Blvd Pedestrian Crossing Near Firewood

CIP ID #: PW-15

Project Description

Construction of a pedestrian crossing at Walton Boulevard near Firewood Drive to provide connection to Meadowbrook Hall and Oakland University. The segment of Walton Boulevard between Squirrel Road and Adams Road and would be studied first to find the best location for the crossing. The crossing incorporates the installation of HAWK signals, light poles, along with pathway connection to the crosswalk. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$50,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	500,000	-	-	-	-
Construction Engineering	-	-	75,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$50,000**	**$575,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Pathway Construction Fund	$ -	$50,000	$575,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$50,000**	**$575,000**	**$ -**	**$ -**	**$ -**	**$ -**

Pedestrian Bridge and Structure Repair Program

CIP ID #: PW-16

Project Description

Twelve (12) pedestrian bridges and existing structures at the Avon Nature Study Area and Highland Hills Sensory Trails were inspected in 2023. Maintenance repairs for the various sites were identified into a final report and this project proposes to hire a consultant to prepare bidding documents and provide construction engineering services, and to then hire a contractor to complete the recommended repair program. The repair program does include pedestrian bridges managed by the Department of Public Services, Clinton River Trail, and structures managed by the Parks and Natural Resources Department / Building Department / Facilities Division and three (3) pedestrian bridges over the Paint Creek Trail owned by the Paint Creek Trailways Commission. Construction is planned to begin in 2025.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	465,000	-	465,000	-	465,000	-	-
Construction Engineering	89,000	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$554,000**	**$ -**	**$465,000**	**$ -**	**$465,000**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Pathway Construction Fund	$292,500	$ -	$292,500	$ -	$292,500	$ -	$ -
Facilities Fund	172,500	-	172,500	-	172,500	-	-
Total	**$465,000**	**$ -**	**$465,000**	**$ -**	**$465,000**	**$ -**	**$ -**

East Nawakwa Pathway [Rochester-Joshua]

CIP ID #: PW-21

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$31,500	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	2,500	-	-	-	-	-
Land Acquisition (ROW)	-	5,000	-	-	-	-	-
Geotechnical Services	-	-	6,300	-	-	-	-
Construction	-	-	315,000	-	-	-	-
Construction Engineering	-	-	47,250	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$39,000**	**$368,550**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	590	590	590	590
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$590**	**$590**	**$590**	**$590**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$31,500	$368,550	$ -	$ -	$ -	$ -
Major Roads Fund	-	7,500	-	-	-	-	-
Total	**$ -**	**$39,000**	**$368,550**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Livernois Fence Replacement

CIP ID #: PW-26F

Project Description

The vinyl fence that runs along the Livernois retaining walls (portions from Avon Rd. north to New Life Ln. - app. 3,300 feet total) has damaged portions for which materials can no longer be procured. The fence is over 20 years old, regularly sustains damage from storms, and needs to be replaced. Brown Trex fencing, matching the material used in the Auburn Corridor, is a common, easy to maintain option which should not present the same availability issue.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	350,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$350,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

John R @ Hamlin Pathway Realignment

CIP ID #: PW-31F

Project Description

Realignment of approximately 200-feet of existing pathway along the west side of John R Road, just north of Hamlin Road, to provide additional lateral clearance from the roadway for pedestrians and bicyclists. The goal is to maintain a minimum 5-foot clearance from vehicles, which will require significant brush and branch clearing. Some embankment fill will also be necessary to flatten area for pathway relocation. Construction is planned to begin in 2029 and coordinate with MR-29B.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$5,000	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	40,000	-	-
Construction Engineering	-	-	-	-	6,000	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$5,000**	**$46,000**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$ -	$5,000	$46,000	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$5,000**	**$46,000**	**$ -**	**$ -**

Avon Pathway [Rainier-Bembridge]

CIP ID #: PW-49C

Project Description

Construction of approximately 3,200-feet of new 8-foot-wide asphalt pathway along the south side of Avon Road between Rainier Avenue and Bembridge Drive. Operating costs of approximately $890 per year are anticipated due to the additional pathway section added. Construction is planned to begin in 2029.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$96,000	$ -	$ -	$ -
Right-of-Way Services	-	-	-	15,000	-	-	-
Land Acquisition (ROW)	-	-	-	45,000	-	-	-
Geotechnical Services	-	-	-	-	14,400	-	-
Construction	-	-	-	-	685,600	-	-
Construction Engineering	-	-	-	-	144,000	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$156,000**	**$844,000**	**$ -**	**$ -**

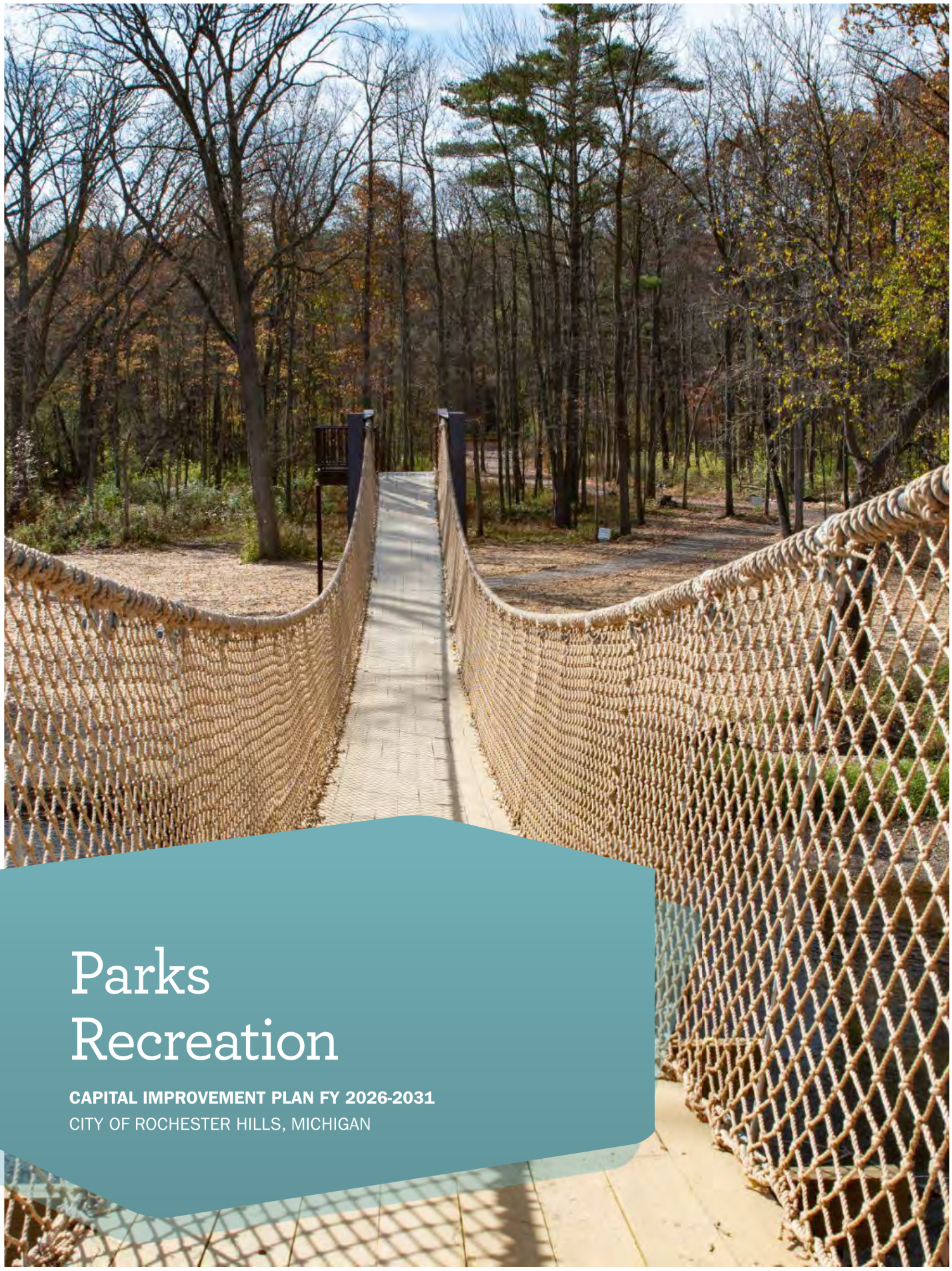
Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$ -	$ -	$96,000	$844,000	$ -	$ -
Major Roads Fund	-	-	-	60,000	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$156,000**	**$844,000**	**$ -**	**$ -**

The page Intentionally left blank



Parks Recreation

CAPITAL IMPROVEMENT PLAN FY 2026-2031

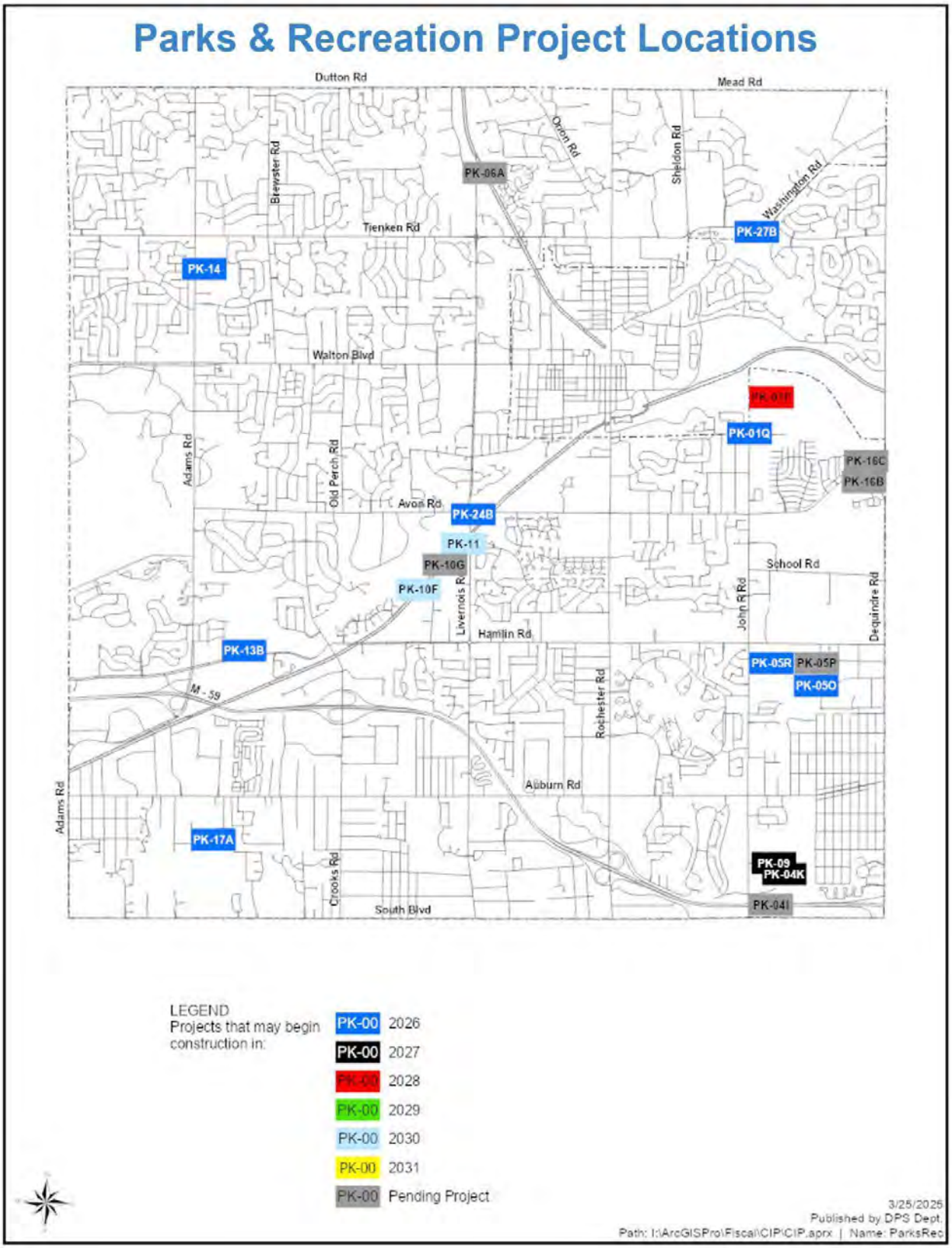
CITY OF ROCHESTER HILLS, MICHIGAN

The City of Rochester Hills' Parks provide active and passive recreational opportunities for its residents. The City operates 2 regional trails and 14 parks, Museum, and Green Space that cover over 1,168 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 2023, provides an overview of regional recreational opportunities, identifies long and short-term objectives for park development, and meets criteria for Michigan Department of Natural Resources (MDNR) grant eligibility.

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

Parks & Recreation Project Locations



Bloomer Park Redevelopment

CIP ID #: PK-01P

Project Description

Bloomer Park is the City's largest park, totaling 206.9 acres. Through a robust public input and site design process the City is pursuing several elements at Bloomer, including: Replacement of the Velodrome with a Pump Track ; possible development of a Dog Park (TBD); addition of an additional shelter near the Stone Building; development of a Great Pavilion and Pollinator Trail near the multi-purpose field; improvements to allow greater access to the Clinton River; and construction of a boardwalk over some river oxbow areas.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$565,000	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	3,702,500	-	3,025,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$565,000**	**$3,702,500**	**$ -**	**$3,025,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	250,000	250,000	250,000	250,000
Total	**$ -**	**$ -**	**$ -**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$565,000	$3,702,500	$ -	$3,025,000	$ -
Total	**$ -**	**$ -**	**$565,000**	**$3,702,500**	**$ -**	**$3,025,000**	**$ -**

NEW Bloomer Park Drainage Study

CIP ID #: PK-01Q

Project Description

This project would include engaging a firm to conduct a holistic investigation of Bloomer Park's drainage. The end goal of this project is to get the trail ways around Bloomer Park as accessible and safe as possible for the trail users. A considerate amount of Park staff hours contribute to fixing trails that have been damaged due to drainage from the top of the park. This study will give us recommendations on how that drainage should follow to keep the trail and bike pathways preserved for usage.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$200,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
General Fund	$ -	$200,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Spencer Park Redevelopment

CIP ID #: PK-04K

Project Description

Through a robust public input and site design process the City is pursuing several elements at Spencer Park. Elements include: Public non-motorized boat launch (2025); new playground, splashpad, and bathroom pavilion (2027); development of a new trail close to the lake on the east side and construction of a large year-round pavilion (2029); and expansion of the beach including construction of an over the lake boardwalk (2030).

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$547,500	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	400,000	-	4,202,500	-	2,800,000	3,500,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$400,000**	**$547,500**	**$4,202,500**	**$ -**	**$2,800,000**	**$3,500,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$400,000	$547,500	$4,202,500	$ -	$2,800,000	$3,500,000	$ -
Total	**$400,000**	**$547,500**	**$4,202,500**	**$ -**	**$2,800,000**	**$3,500,000**	**$ -**

Borden Park: Seasonal Ice Rink

CIP ID #: PK-050

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	60,000	60,000	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$60,000**	**$60,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$60,000	$60,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$60,000**	**$60,000**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Borden Park: Fuel Tanks at Borden Maintenance Yard

CIP ID #: PK-05R

Project Description

Install Gas Tanks at the Borden Park Maintenance Yard in an effort to eliminate staff hauling gallons of gas in cans back and forth from the DPS Maintenance Yard.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	150,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$150,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Trail Access & Conditions Improvement Program

CIP ID #: PK-09

Project Description

A program to increase trail access throughout the Parks system as well as improving accessible and overall conditions for the most utilized park amenity in the City. This project is geared towards improvements at the Avon Nature Area trails and Spencer Park trail improvements. This project is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$30,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	285,000	-	260,000	-	-	-	-
Construction Engineering	21,000	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$306,000**	**$30,000**	**$260,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$(4,000)**	**$(4,000)**	**$(4,000)**	**$(4,000)**	**$(4,000)**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$306,000	$30,000	$260,000	$ -	$ -	$ -	$ -
Total	**$306,000**	**$30,000**	**$260,000**	**$ -**	**$ -**	**$ -**	**$ -**

Clinton River Trail Resurfacing

CIP ID #: PK-10F

Project Description

Resurfacing the City owned portion of the Clinton River Trail, improving ADA accessibility with a solid resurfacing solution. The Clinton River Trail spans 4.5-miles through Rochester Hills. Project is planned to begin in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$100,000	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,100,000	-
Construction Engineering	-	-	-	-	-	100,000	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$1,300,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$(4,680)	$(4,680)
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	(1,200)	(1,200)
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$(5,880)**	**$(5,880)**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$ -	$ -	$ -	$1,300,000	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$1,300,000**	**$ -**

Clinton River Access [Parking Lot & Canoe Launch]

CIP ID #: PK-11

Project Description

Construction of a small parking area (approximately 20 x spaces), an accessible pathway, and an accessible canoe/kayak launch into the Clinton River at Eagle's Landing. Cooperation with the Clinton River Watershed Council, the City of Rochester and/or the City of Auburn Hills could provide for additional river access points in their cities and possible grant opportunities. Operating costs of approximately $1,000 per year are anticipated for this facility. Design is estimated to begin in the Fall of 2029 with construction beginning in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$112,500	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	750,000	-
Construction Engineering	-	-	-	-	-	112,500	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$112,500**	**$862,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	1,000	1,000
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$1,000**	**$1,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$ -	$ -	$112,500	$862,500	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$112,500**	**$862,500**	**$ -**

NEW Innovation Hills Electrical Upgrade

CIP ID #: PK-13B

Project Description

Install electrical outlets around the pond area at Innovation Hills. This will allow for community functions, such as the lighting of the Park in December, to be done without the use of generators.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	150,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$150,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Nowicki Park Development

CIP ID #: PK-14

Project Description

Development of the 35-acre park located on Adams Road to include both active and passive recreational opportunities. Through a robust public input and site design process, the City is pursuing several elements at Nowicki Park, including paved and rustic trails, a playground, parking lots, restrooms, staff support building, dog park, a beehive walking mound, possible pond and boardwalk development, and substantial plantings. Design began in 2025, with construction beginning in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$709,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	50,000	-	-	-	-	-
Construction	-	6,325,000	-	-	-	-	-
Construction Engineering	-	1,125,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$709,000**	**$7,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$709,000	$7,500,000	$ -	$ -	$ -	$ -	$ -
Total	**$709,000**	**$7,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Playground Upgrades

CIP ID #: PK-17A

Project Description

Scheduled replacement and/or maintenance of existing playground equipment to prolong useful life at City Parks to comply with Federal and State Laws by adding surfacing and equipment, or replacing existing equipment. Design and/or surfacing needs to meet ADA/CPSC/ASTM standards and guidelines. Playground Equipment is scheduled to be replaced after 20-years. It is planned to upgrade the playground equipment Avondale Park in 2026. Operating costs of approximately $10,000 per year are anticipated to remain consistent with the new equipment. This program is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	420,000	-	-	-	-	-
Total	**$ -**	**$420,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$420,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$420,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Veterans Memorial Pointe Pathway Replacement

CIP ID #: PK-24B

Project Description

The pathways that flow through Veterans Memorial Pointe are made up of bricks, most with engravings for our veterans and loved ones that served. In recent years, the majority of the bricks have chipped or faded away leaving the engravings unreadable. Walking on certain areas of the path have become unstable contributing to inaccessibility. This project will include the replacement of all brick paths within the park as well as reengraving every brick.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	275,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$275,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Stoney Creek Historical Signage

CIP ID #: PK-27B

Project Description

Replace the three (3) historical Stoney Creek Village signs including the Museums entrance sign. The intent is to use the same characteristics of the Citywide Gateway Signage Plan in combination with the historical elements of the Stoney Creek Historical District.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$10,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	80,000	-	-	-	-	-
Construction Engineering	-	10,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$100,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Restroom Installation Program

CIP ID #: PK-29

Project Description

Replace failing park restrooms as well as a recurring program to replace portable toilets with updated restroom facilities. Evaluate all areas where portable toilets are utilized in conjunction with the amount of visitors at each site to determine which sites to prioritize for replacement. This is an on-going project to replace the bathrooms at Veteran's Memorial Pointe, Borden Park, and Leach Trailhead.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$150,000	$150,000	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	1,350,000	1,350,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$1,500,000**	**$1,500,000**	**$ -**

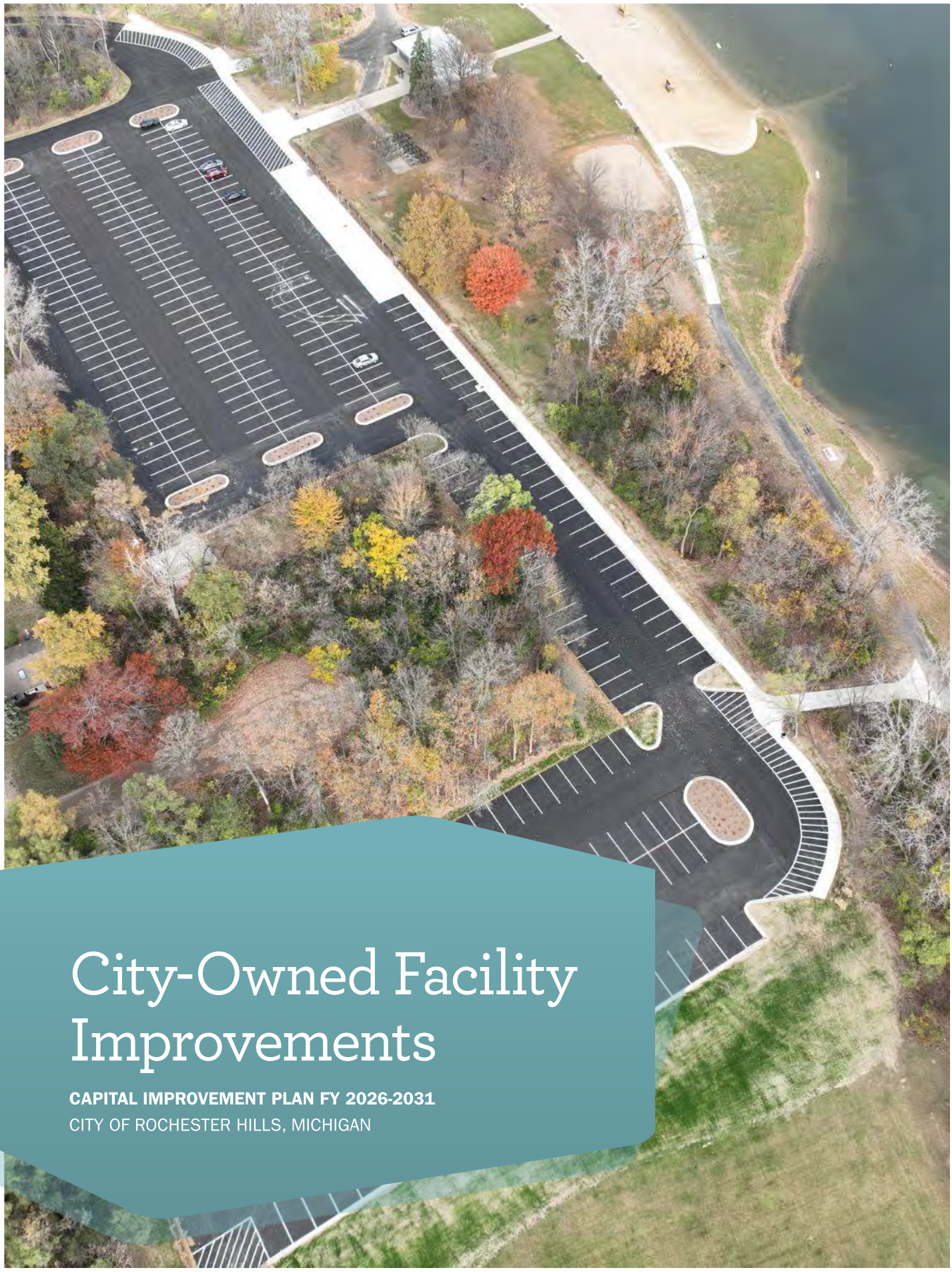
Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	(4,000)	(4,000)	(4,000)
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$(4,000)**	**$(4,000)**	**$(4,000)**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$ -	$ -	$1,500,000	$1,500,000	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$1,500,000**	**$1,500,000**	**$ -**

The page Intentionally left blank



City-Owned Facility Improvements

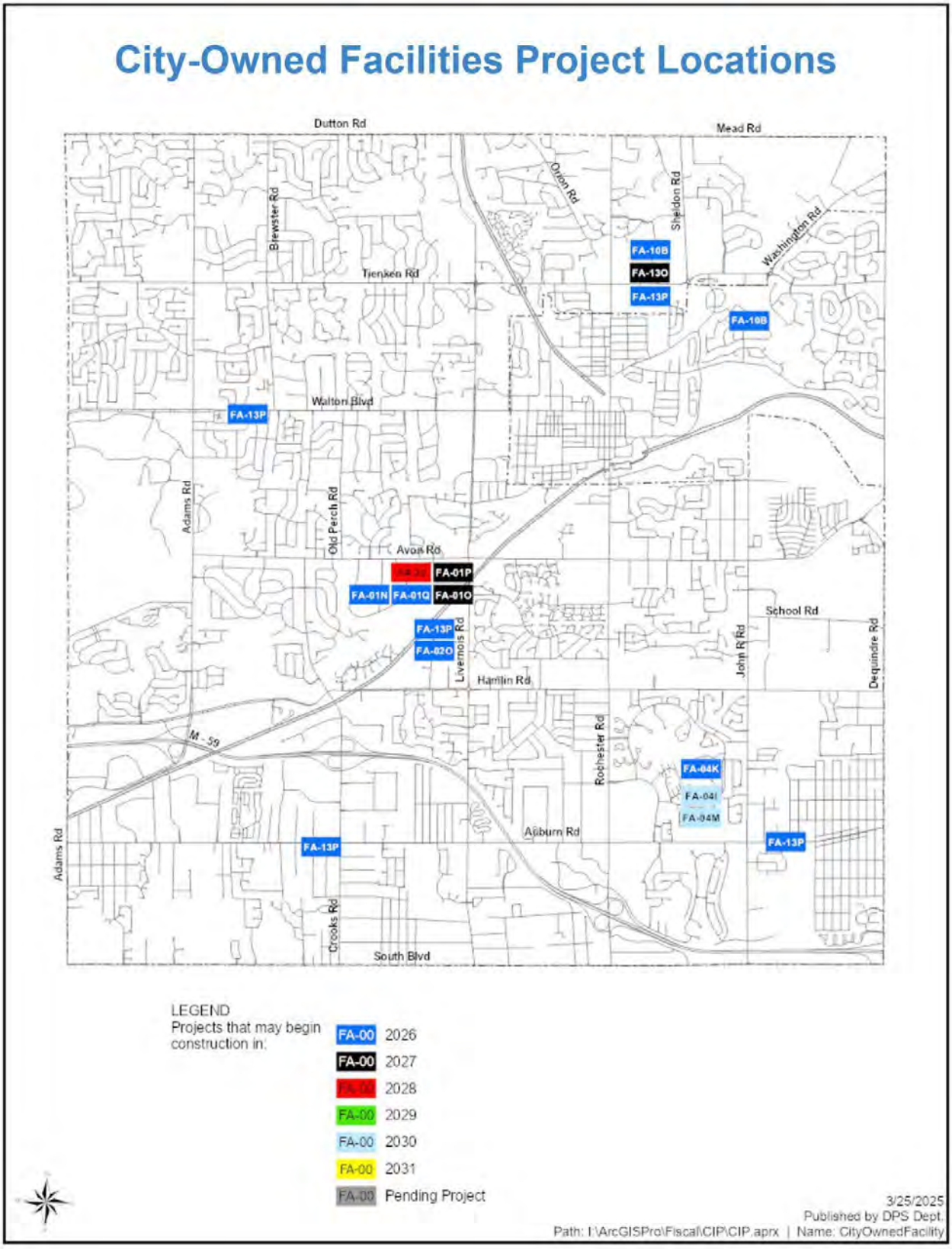
CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

The City of Rochester Hills owns 34 buildings totaling over 288,000 square feet of space with a replacement cost of over $88.2 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.

City-Owned Facilities Project Locations



City Hall: Resource Room Redesign

CIP ID #: FA-01N

Project Description

Centrally located within City Hall is the Resource Room. Currently this space is underutilized. As more residents are visiting City Hall for passports, voting, HOA meetings, etc., a redesign will transform it into a more dynamic area with capabilities for multimedia presentations. This will be a community space where residents can gather, our team can assist guests, and employees can host meetings. Versatile, functional, and aesthetically pleasing, this redesign will promote collaboration and innovative thinking for both employees and residents. Construction is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	50,000	-	-	-	-	-
Total	**$ -**	**$50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$50,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

NEW City Hall Carpet Replacement

CIP ID #: FA-010

Project Description

The current carpeting throughout City Hall was originally installed with the building remodel and addition conducted in 2002. Through out the intervening 23 years of wear and continual cleaning, the carpet is starting to show its age and is in need or replacing. In addition to simply replacing the carpet, a way will need to be found to work around the current cubicle setups as removing them will not be a physical or viable option.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	850,000	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$850,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$850,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$850,000**	**$ -**	**$ -**	**$ -**	**$ -**

NEW City Hall Conference Room Scheduling Displays

CIP ID #: FA-01P

Project Description

The intention is to replace the existing glass and paper room signs outside of each conference room with digital scheduling screens. These screens would not only display the room number and name (i.e.: Room 221: Planning) but would also display the day's schedule for that room. Many of these displays even allow you to reserve the room if it is available directly from the display. This would help to reduce or even eliminate the issue of people using a conference room and having to relocate somewhere else due to someone having booked the room already.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	10,000	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	20,000	-	-	-	-
Total	**$ -**	**$ -**	**$30,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$30,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$30,000**	**$ -**	**$ -**	**$ -**	**$ -**

NEW City Hall DTE Line Upgrade

CIP ID #: FA-01Q

Project Description

Several years ago, there was a major power outage at City Hall due to the main power supply that runs from Avon Road having broken down and snaping underground. At the time DTE was able to repair it but informed the City that it had a limited lifespan and would need to be replaced in the future. This project would have DTE use directional boring to run a brand new line underground from Avon Rd to completely replace the existing power cable.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	150,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$150,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fire Station 1: Exterior Improvements

CIP ID #: FA-020

Project Description

Painting the exterior of Fire Station 1 and improvements to make the front of the building more aesthetically pleasing. Project is estimated to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$200,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

DPS Garage: FOB System Extension & Security Cameras

CIP ID #: FA-04I

Project Description

Extension of DPS FOB access to other locations in the building, including security camera upgrades and installation of additional cameras to the site. This project is planned for 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$25,000	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	325,000	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$25,000**	**$325,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$ -	$25,000	$325,000	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$25,000**	**$325,000**	**$ -**

DPS Garage: Vehicle Exhaust System

CIP ID #: FA-04K

Project Description

The mechanics bay ventilation is not working properly and poses a safety issue at the DPS Building. Currently, the ventilation system is in the floor. The plan is to change it to an above ground system with rolling hoses. Projects coordinates with FA-13P and is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$75,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	600,000	-	-	-	-	-
Construction Engineering	-	75,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$75,000**	**$675,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$75,000	$675,000	$ -	$ -	$ -	$ -	$ -
Total	**$75,000**	**$675,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

DPS Garage: Dirt Barn Replacment

CIP ID #: FA-04M

Project Description

The current DPS Garage Dirt Storage Barn is approximately 40-years old in need of many repairs including some structural concerns, especially with the roof trusses. It is proposed for a complete like-for-like replacement of the existing structure on the current foundation and half block walls. Construction is estimated for 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$187,500	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,250,000	-
Construction Engineering	-	-	-	-	-	187,500	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$187,500**	**$1,437,500**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$ -	$ -	$ -	$187,500	$1,437,500	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$187,500**	**$1,437,500**	**$ -**

Citywide HVAC Mainenance & Repairs Schedule

CIP ID #: FA-07C

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$4,000	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	945,000	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	500,000	-	-	-	-	-
Total	**$949,000**	**$500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$949,000	$500,000	$ -	$ -	$ -	$ -	$ -
Total	**$949,000**	**$500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

ADA Compliance Implementation

CIP ID #: FA-11

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**

Citywide Parking Lot Replacements

CIP ID #: FA-10B

Project Description

Scheduled replacement of parking lots at City-owned buildings. This is a multi-year project to maintain and replace damaged parking lots in a timely manner. Replacement costs include preliminary design engineering, geo-technical engineering, construction, and construction engineering. This project is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$590,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	2,926,000	-	3,910,000	-	-	-	-
Construction Engineering	150,870	-	590,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$3,076,870**	**$590,000**	**$4,500,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$3,076,870	$590,000	$4,500,000	$ -	$ -	$ -	$ -
Total	**$3,076,870**	**$590,000**	**$4,500,000**	**$ -**	**$ -**	**$ -**	**$ -**

Fire Station #5 Detention Basin Retrofit

CIP ID #: FA-130

Project Description

Fire Station #5 was originally designed with a detention basin north of the building structure, taking advantage of the topography. As the use of the building has caused the parking lot to be expanded, the existing surface area for the basin became in conflict with the safe use of the parking lot. To correct this, the waters stored on the paved parking lot should be moved underground where an oversized storm pipe can provide the proper storage capacity and release rate for this location. Accomplishing this will require a strip of parking lot asphalt and subsoils to be excavated, an oversized pipe placed underground, backfilling with sand, and the parking lot repaved. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	55,000	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$55,000**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$55,000	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$55,000**	**$ -**	**$ -**	**$ -**	**$ -**

NEW Fire Stations Exhaust System Replacement

CIP ID #: FA-13P

Project Description

The current Nederman Exhaust System utilized at the Fire Stations is reaching the end of its service life and is becoming increasingly difficult to have serviced. This proposal is to upgrade and replace the existing system with a new and more radially found system, preferably the same system that will be going into the Mechanics Bays at the DPS Garage so that there is a single system city wide. Project coordinates with FA-04K and is planned to begin in 2026.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$50,000	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	500,000	-	-	-	-	-
Construction Engineering	-	50,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$600,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Electric Vehicle Charging Stations

CIP ID #: FA-17

Project Description

Installation of electric vehicle charging stations. It is anticipated the current trend to transition from gasoline vehicles to those powered by electricity will continue. This has many benefits, particularly environmental. Installation will be at City owned parking lots for visitors, residents, and employees. Construction is planned to begin in 2031.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	500,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$500,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	20,000
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$20,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$ -	$ -	$ -	$ -	$ -	$ -	$500,000
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$500,000**

City-Wide LED Lighting Upgrades

CIP ID #: FA-19

Project Description

An Energy Consultant has evaluated all City facilities for cost savings and has recommend lighting upgrades to replace existing florescent and tungsten lighting with LED lighting to generate energy cost savings. The City has formed a plan to upgrade lighting at all facilities. Upgrades began in 2023.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Facilities Fund	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000
Total	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**

Tow Behind Air Compressor

CIP ID #: FA-20

Project Description

Purchase of a tow behind air compressor to be shared between the Facilities Division and Department of Public Services (DPS). The compressor would make it so Facilities is not dependent on renting equipment for irrigation winterization, and an additional unit would allow DPS to work in multiple areas of road repair at one time. The compressor the DPS team currently uses is mounted on a truck-trailer. This compressor is a freestanding unit offering more flexibility. Purchase is planned in 2028.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	25,000	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$25,000**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Fleet Equipment Fund	$ -	$ -	$ -	$25,000	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$25,000**	**$ -**	**$ -**	**$ -**

The page Intentionally left blank

Professional Services

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

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

NEW PNR Master Plan Updated Schedule

CIP ID #: PS-02

Project Description

The PNR Master Plan is a five year strategy for the Parks & Natural Resources Department, that contributes to helping prioritize resources, assess needs, and develop a vision for the future. The PNR Master Plan was last updated in 2023 and will begin the updating process in 2026 for the period of 2027 to 2031.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	80,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
General Fund	$ -	$80,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Master Land Use Plan Update

CIP ID #: PS-07

Project Description

Contract with a planning consultant to prepare required updates to the City's Master Plan. The Master Plan is the policy tool used as a guide in the physical development of the city. By State Law (PA 33 of 2008) the Master Plan must be reviewed and updated every five years. The Master Plan will be updated in 2025 and the next required five-year review and update is planned to begin in 2030.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$150,000	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$150,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
General Fund	$ -	$ -	$ -	$ -	$ -	$150,000	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$150,000**	**$ -**

NEW Master Plan Recommendation Implementation

CIP ID #: PS-07C

Project Description

Upon completion of the Master Plan, there will be recommendations to implement the Plan. Preliminary recommendations include the development of a Citywide Sustainability Plan in conjunction with the Parks and Natural Resources Department along with Updated Design Guidelines for the physical appearance of new development with in the City.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	75,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
General Fund	$ -	$75,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Master Thoroughfare Plan Update

CIP ID #: PS-08

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$150,000	$ -	$ -	$ -	$ -	$200,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$200,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Major Roads Fund	$ -	$150,000	$ -	$ -	$ -	$ -	$200,000
Total	**$ -**	**$150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$200,000**

NEW DPS Facility Master Plan

CIP ID #: PS-14

Project Description

The Department of Public Services would like to develop a master plan of the DPS campus located at 495 & 511 E Auburn Road. The goal of this plan is to identify strategies to optimize site improvements and operational efficiency.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	250,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

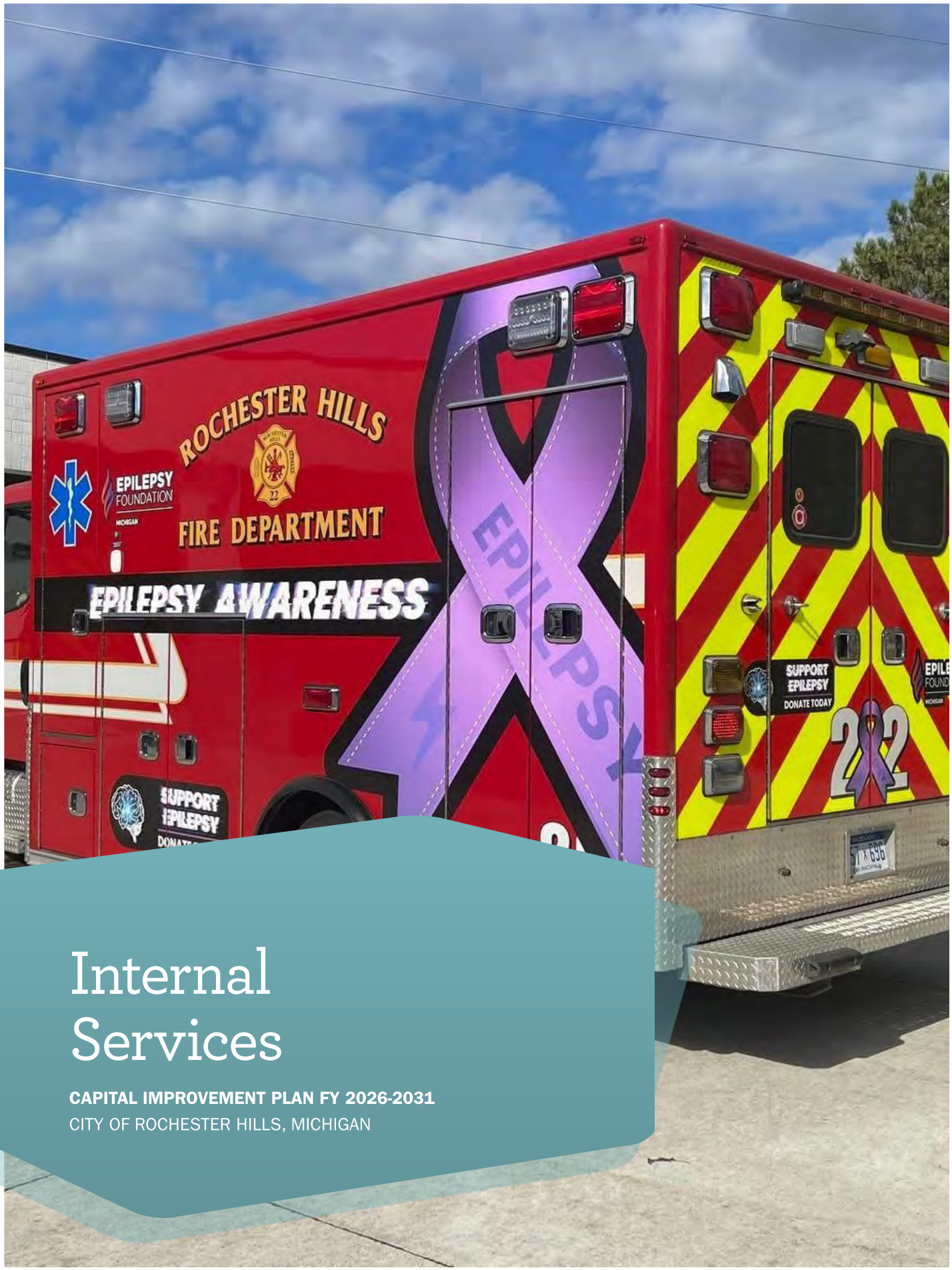
Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Water & Sewer Capital Fund	$ -	$250,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The page Intentionally left blank



Internal Services

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

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.

City Website Upgrade Schedule

CIP ID #: IS-02B

Project Description

Scheduled improvements in functionality and design to the City's current website configuration. Improvements would likely require changes to the current content management system as well as Internet hosting provider. Upgrades to the City's website are anticipated to occur every 5-years. Operating costs are anticipated to remain consistent as current website processes are already in place. The next website upgrade is planned to begin in 2026.This update schedule is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$75,000	$ -	$ -	$ -	$75,000	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$ -**	**$75,000**	**$ -**	**$ -**	**$ -**	**$75,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Management Information Systems	$ -	$75,000	$ -	$ -	$ -	$75,000	$ -
Total	**$ -**	**$75,000**	**$ -**	**$ -**	**$ -**	**$75,000**	**$ -**

EMS Equipment Replacement Schedule

CIP ID #: IS-04G

Project Description

Scheduled replacement of Fire Department EMS equipment. This includes Heart Monitors, Chest Compression Devices, Stair Chairs, and AED's. Heart ECG Monitors allow paramedics to monitor possible life-threatening heart rhythms, provide defibrillation capabilities, along with vital sign monitoring. Chest Compression Devices provide effective, consistent CPR. Stair Chairs allows for easy transport of patients up and down stairs and provides maneuverability in tight spaces. AED's are used when heart monitors are not available and carried in all fire department administrative vehicles. All of these devices are anticipated to be replaced every 5-7 years. Operating costs are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. This replacement program is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	347,000	185,380	247,500	-	272,250	-	165,560
Total	**$347,000**	**$185,380**	**$247,500**	**$ -**	**$272,250**	**$ -**	**$165,560**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Fire Capital Fund	$347,000	$185,380	$247,500	$ -	$272,250	$ -	$165,560
Total	**$347,000**	**$185,380**	**$247,500**	**$ -**	**$272,250**	**$ -**	**$165,560**

Citywide Fleet Replacement Schedule

CIP ID #: IS-05A

Project Description

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. This replacement program is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	606,590	2,549,990	2,906,190	2,023,660	980,400	1,178,010	983,200
Total	**$606,590**	**$2,549,990**	**$2,906,190**	**$2,023,660**	**$980,400**	**$1,178,010**	**$983,200**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Fleet Equipment Fund	$164,050	$394,290	$1,385,690	$933,190	$168,300	$528,850	$328,300
Fleet Equipment Fund	442,540	2,155,700	1,520,500	1,090,470	812,100	649,160	654,900
Total	**$606,590**	**$2,549,990**	**$2,906,190**	**$2,023,660**	**$980,400**	**$1,178,010**	**$983,200**

Citywide Photocopier Replacement Schedule

CIP ID #: IS-07

Project Description

Scheduled replacement of City copier machines when they have reached the end of their useful service lives. Operating costs of approximately $50,000 per year for all City copiers are anticipated to remain consistent with timely replacement. All City copier machines were replaced in 2025, the next replacement is planned for 2030. This project is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	250,000	-	-	-	-	300,000	-
Total	**$250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$300,000**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Management Information Systems	$250,000	$ -	$ -	$ -	$ -	$300,000	$ -
Total	**$250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$300,000**	**$ -**

Fire Vehicle & Apparatus Replacement Schedule

CIP ID #: IS-08

Project Description

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 96 in the Appendix Section. This replacement program is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	61,700	4,000,000	2,624,250	61,700	319,020	-	190,560
Total	**$61,700**	**$4,000,000**	**$2,624,250**	**$61,700**	**$319,020**	**$ -**	**$190,560**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Fire Capital Fund	$61,700	$4,000,000	$2,624,250	$61,700	$319,020	$ -	$190,560
Total	**$61,700**	**$4,000,000**	**$2,624,250**	**$61,700**	**$319,020**	**$ -**	**$190,560**

Computer Network Upgrade Schedule

CIP ID #: IS-10B

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$50,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	450,000	500,000	250,000	250,000	250,000	500,000	250,000
Total	**$500,000**	**$530,000**	**$280,000**	**$280,000**	**$280,000**	**$530,000**	**$280,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Management Information Systems	$500,000	$530,000	$280,000	$280,000	$280,000	$530,000	$280,000
Total	**$500,000**	**$530,000**	**$280,000**	**$280,000**	**$280,000**	**$530,000**	**$280,000**

Office Software Suite Update Schedule

CIP ID #: IS-10D

Project Description

Scheduled upgrade of existing office productivity software suite to current version. Using the product after support ends would pose a significant security risk. The next replacement is planned to begin in 2028. This replacement program is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	200,000	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$200,000**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Management Information Systems	$ -	$ -	$ -	$200,000	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$200,000**	**$ -**	**$ -**	**$ -**

Election Equipment Replacement Schedule

CIP ID #: IS-18

Project Description

Scheduled replacement of voting equipment for City administered elections. The City currently has 38 x voting tabulators, 24 x Auto mark Handicap Accessible tabulators, as well as related software for programming the equipment. Operating costs of approximately $67,700 per year for all equipment are anticipated to remain consistent with timely replacement, before more extensive service and maintenance levels are required to keep older equipment operational. The election equipment was last replaced in 2017, the next replacement is planned for 2026. This replacement program is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	500,000	-	-	-	-	-
Total	**$ -**	**$500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	67,700	67,700	67,700	67,700	67,700	67,700
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$67,700**	**$67,700**	**$67,700**	**$67,700**	**$67,700**	**$67,700**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Capital Improvement Fund	$ -	$500,000	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Auditorium / Media Equipment Replacement Schedule

CIP ID #: IS-19B

Project Description

Replacement of City Hall Auditorium media equipment to avoid interruptions in the services provided. Keeping computer-based equipment up to date will reduce emergency expenditures brought on by equipment failure and leverage the continued improvements and advances in that technology. This project is on-going.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Capital Improvement Fund	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Electronic Document Management System

CIP ID #: IS-20

Project Description

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

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Est. Operational Impact	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$180,000**	**$180,000**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
General Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**

Conference Room Tech Upgrades

CIP ID #: IS-23

Project Description

Upgrade the technology in the conference rooms Citywide to allow for seamless use by all users. The plan is to use a standard system that will allow for better remote meetings with high quality sound for participants, no matter which room is being used. This will require cameras, microphones, and speakers that allow participants to hear and see all meeting attendees clearly and without barriers. With the move from in-person to remote meetings as the standard in recent years, we have found that our current technology does not allow for all participants to properly communicate. We would also like this change to clean up the wiring and standardize the look of conference rooms to better align with the expectation of modern and streamlined technology in our buildings and our brand. Implementation is scheduled for 2025.

Project Construction

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	60,000	60,000	10,000	10,000	10,000	10,000	10,000
Total	**$60,000**	**$60,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Future Net Operating Costs/Savings

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Management Information Systems	$60,000	$60,000	$10,000	$10,000	$10,000	$10,000	$10,000
Total	**$60,000**	**$60,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

The page Intentionally left blank

Projects Pending

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

Projects pending are projects that may be deemed as potentially worthy and viable; however, they are not included as part of the active 2026-2031 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 2026-2031 timeframe.

Adams Road @ Tienken Road: Intersection Improvements

CIP ID #: MR-05G

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Rochester Industrial Drive Extension

CIP ID #: MR-11B

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Adams Road @ Butler Road: Traffic Signal & Road Improvement

CIP ID #: MR-15A

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Dutton Road Paving [Rainbow Drive - Arthurs Way]

CIP ID #: MR-18

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Old Adams & Forester Blvd Reconstruction

CIP ID #: MR-33

Project Description

Pavement reconstruction of approximately 200 feet of existing Forester Boulevard and 1,300 feet of Old Adams Road south of M-59 to Forester Boulevard. Operating costs are expected to decrease because of the new roadway surface.This project is funded by the LDFA.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Livernois Road @ M-59 Highway: Bridge Expansion

CIP ID #: MR-42B

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Reuther Middle School Area Street Lighting

CIP ID #: LS-05

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Reuther Middle School Area Sidewalks

CIP ID #: LS-06

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Runyon Road Paving

CIP ID #: LS-18

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Spencer Park: Adult Obstacle Course / Fitness Area

CIP ID #: PK-04I

Project Description

Design and construct a high challenge, adult oriented, “ninja” style obstacle course and fitness area in the south west corner of Spencer Park. The course would address a growing trend in adult fitness.It is also an element that would be unique to our area. The obstacle course would also address a need to offer alternative recreational experiences and offer recreational experiences during slower seasons.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Borden Park: Large Pavilion

CIP ID #: PK-05P

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Paint Creek Trailway: Resurfacing Schedule

CIP ID #: PK-06A

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Clinton River Trail Bridge to Avon Nature Study Area

CIP ID #: PK-10G

Project Description

Adding a bridge from the Clinton River Trail to Avon Nature Study Area to improve trail access and connectivity amongst the park system.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Yates Park: Clinton River Acess Improvements

CIP ID #: PK-16B

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Yates Park: Playground Development

CIP ID #: PK-16C

Project Description

Install a universally accessible play structure with connecting paths and accessible surfacing at Yates Park. Yates is our 4th busiest park and currently has picnic tables, access to the Clinton River and a vault toilet as its only amenities. A play structure would greatly enhance the park offerings. Operating costs of approximately $2,000 per year are anticipated with the new equipment.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Livernois Road Pathway [New Life Lane - Tienken Road]

CIP ID #: PW-04

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Adams Road Pathway - East Side [Avon - S of Hillendale]

CIP ID #: PW-07E

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Tienken Road Pathway Gaps [Tiverton Trail - E of Whispering Knoll]

CIP ID #: PW-08D

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Tienken Road Pathway [Van Hoosen - Washington]

CIP ID #: PW-08E

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Runyon Road Pathway

CIP ID #: PW-13

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

John R Road Pathway [Hamlin - School]

CIP ID #: PW-31D

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Livernois Sanitary Sewer Extension

CIP ID #: SS-09

Project Description

Extend the sanitary sewer approximately 540 linear feet south on Livernois to provide access for properties currently not connected to public sewer.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Sheldon Road: Sanitary Sewer Metering Equipment

CIP ID #: SS-13

Project Description

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 ensure 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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Karas Creek Bank Stabilization

CIP ID #: SW-03B

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Stoney Creek Drain Extension

CIP ID #: SW-04B

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Rewold Drain (Phase C)

CIP ID #: SW-05C

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Major Waterway Preservation

CIP ID #: SW-08A

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Sump Line Collection System

CIP ID #: SW-10

Project Description

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.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Clinton River / Yates Park: Riverbank Stabilization

CIP ID #: SW-11

Project Description

Angler traffic at Yates Park, the adjacent dam, and the Cider Mill area has caused bank erosion resulting in pool filling, over-widening, and lack of holding water for steelhead trout. This project seeks to utilize the latest science to design and then restore habitat and provide suitable access along the river at this trout fishery.Partnership with Clinton River Watershed Council for monitoring and public involvement will convey results. The design phase will create a master plan for future construction phases. The construction phases will be broken into smaller projects as those that can be performed with volunteers and those that would require heavy equipment/contractors.Once the planning phase is completed, construction projects will be more attractive for receiving grant support. The Great Lakes Restoration Initiative (GLRI) has been a source of grants for similar projects. Now that the City has a Natural Resources Division, some of these efforts may be shared.

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Infra-Red Aerial Photography Survey

CIP ID #: SW-15

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Flora Valley Court - River Bend Drive: Water Main Connection

CIP ID #: WS-09

Project Description

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

Project Construction

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031

Michelson Road: Water Main Extension

CIP ID #: WS-15

Project Description

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

Project Construction

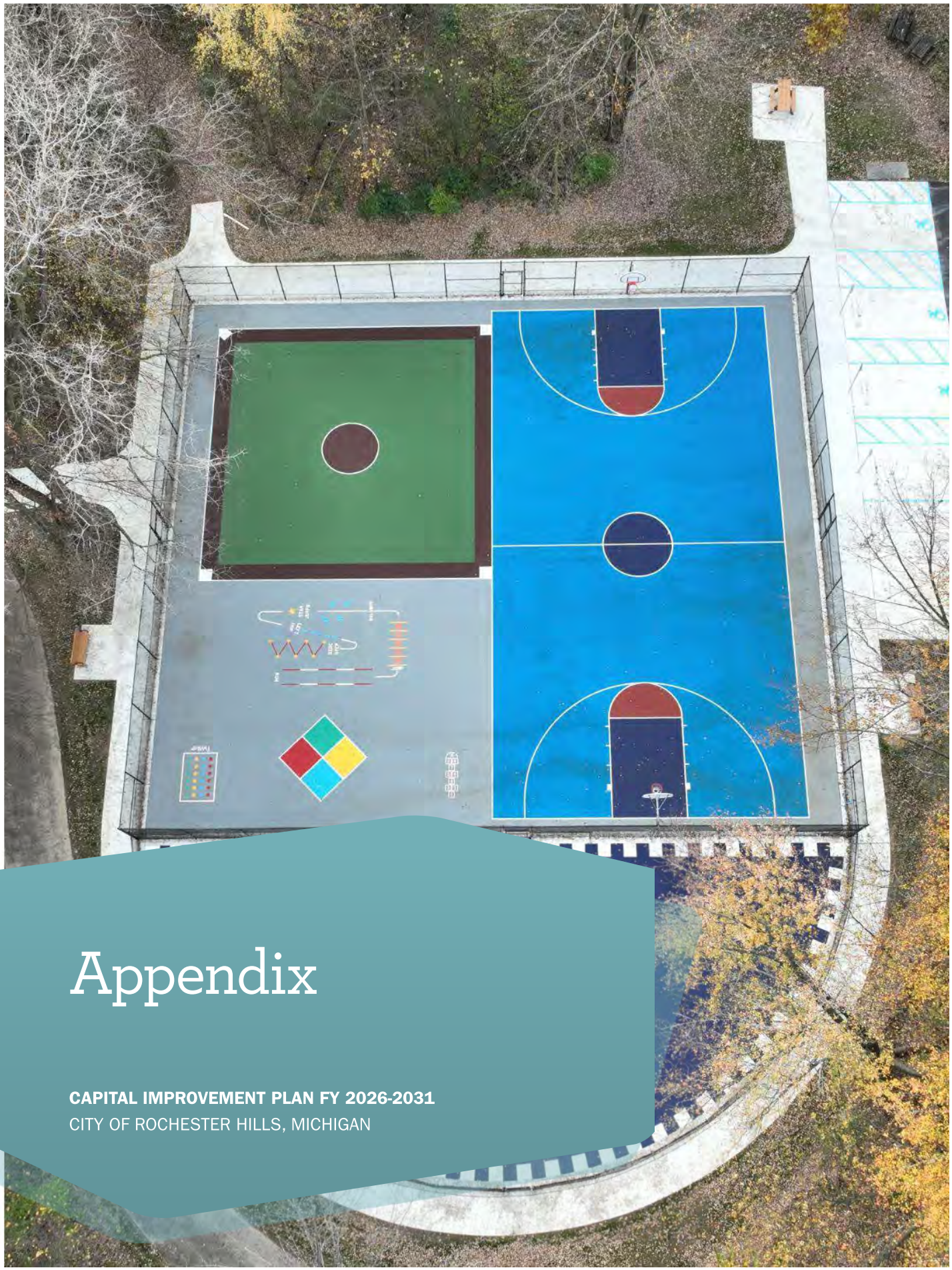
Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Preliminary Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Right-of-Way Services	-	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Future Net Operating Costs/Savings

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Est. Staffing Impact	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Source of Funds

Description	Cost Before 2025	Budget 2025	Proposed 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031



Appendix

CAPITAL IMPROVEMENT PLAN FY 2026-2031

CITY OF ROCHESTER HILLS, MICHIGAN

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

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

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

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

- Chief Financial Officer
- Planning & Economic Development Director
- Senior Financial Analyst

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

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

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

2026 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Integrated Tool-Carrier Bucket	DPS	39-169	10	$270,850
Radar Unity - Trailer Mounted	OCSO	39-324	12	$16,620
Traffic Arrow Board	DPS	39-338	10	$7,770
Traffic Arrow Board	DPS	39-339	10	$7,770
Concrete Saw	DPS - Roads	39-336	10	$33,280
Utility Vehicle	Parks	40-6776	4	$11,900
Utility Vehicle	Parks - Borden	40-7126	4	$14,060
Zero-Turn Mower	Grounds Maint	40-7291	4	$16,020
Zero-Turn Mower	Grounds Maint	40-7292	4	$16,020
GMC Cut Away Va n/Cube w\ I nterior Package	DPS	39-442	12	$82,100
Sport Utility 4wd	DPS	39-561	7	$50,000
Cargo Van	Facilities	39-574	7	$44,120
Street Sweeper	DPS	39-595	10	$430,850
Passenger Vehicle	DPS-Admin	39-596	7	$44,850
Passenger Vehicle	Building	39-597	7	$44,850
Tandem Axle Dump Truck	DPS	39-556	12	$353,700
Tandem Axle Dump Truck	DPS	39-557	12	$353,700
Tandem Axle Dump Truck	DPS	39-558	12	$353,700
Tandem Axle Dump Truck	DPS	39-559	12	$353,700
Pickup 4wd	DPS	39-563	7	$44,130
	TOTAL 2026 FLEET VEHICLE / EQUIPMENT COSTS:			**$2,549,990**

2027 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Deep Tine Aerator	Parks - Borden	40-4526	10	$71,000
Utility Tractor	Parks - Spencer	40-5999	10	$98,500
Field Rake	Grounds Maint	40-6841	5	$19,000
Utility Vehicle	Parks - Borden	40-6606	4	$12,180
Utility Vehicle	DPS	39-344	9	$88,910
Utility Vehicle	DPS	39-345	9	$88,910
Equipment Trailer	DPS	39-232	10	$18,100
Equipment Trailer	DPS	39-236	10	$19,500
Equipment Trailer	DPS	39-237	10	$19,500
Skid Steer	DPS	39-074	10	$82,500
Grader	DPS	39-082	15	$325,000
Top Dresser	Parks - Borden	40-1161	10	$47,750
Pressure Washer	Fleet	40-5234	5	$6,300
Dump Truck Insert	Cemetery	40-6526	10	$10,500
Overseeder	Parks - Borden	40-6960	8	$19,000
Electric Utility Vehicle	Cemetery	39-347	7	$16,750
Backhoe	DPS	39-572	10	$200,000
Utility Vehicle	Parks - IH	40-7232	4	$16,500
Utility Vehicle	Parks - Spencer	40-7242	4	$15,500
Utility Vehicle	Parks - Bloomer	40-7227	4	$17,200
Equipment Trailer	Cemetery	39-233	10	$16,200
Equipment Trailer	Grounds Maint	39-234	10	$21,640
Service Hoist	Parks - Borden	40-1160	10	$21,500
Hydroseeder	DPS	39-341	10	$45,000
Walk Behind Broom	Parks - IH	40-7241	10	$8,750
Floor Scrubber / Sweeper	DPS	39-608	10	$80,000
Tandem Axle Dump Truck	DPS	39-583	10	$360,000
Tandem Axle Dump Truck	DPS	39-584	10	$360,000
Pickup 2500 4wd w\ Plow	DPS	39-610	7	$47,700
Pickup 2500 4wd w\ Plow	DPS	39-611	7	$47,700
Pickup 4wd w\ Plow	DPS	39-612	7	$47,700
Pickup 4wd w\ Plow & Plow Wings	Facilities	39-613	7	$47,700
Pickup 4wd w\ Plow	DPS	39-614	7	$47,700
Pickup 4wd w\ Plow	DPS	39-615	7	$47,700
Pickup 4wd	DPS - W/S	39-616	7	$47,700
Pickup 4wd w\ Plow	DPS	39-617	7	$47,700
Pickup 4wd w\ Plow & Platform	DPS	39-618	7	$47,700
Pickup 4wd w\ Plow	DPS	39-619	7	$47,700
Pickup 4wd w\ Plow & Platform & Plow Wings	DPS	39-620	7	$49,000
Pickup 2wd	Ordinance	39-621	7	$36,500
Pickup 2wd	Ordinance	39-622	7	$36,500
Pickup 4wd	Natural Resources	39-623	7	$36,500
Pickup 4wd w\ Service Body & Cran	DPS	39-569	7	$96,000
Cargo Van	DPS	39-591	7	$34,500
Cargo Van	Facilities	39-592	7	$34,500
	TOTAL 2027 FLEET VEHICLE / EQUIPMENT COSTS:			**$2,906,190**

2028 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Utility Vehicle	Grounds Maint	40-7302	4	$11,000
Utility Vehicle	Grounds Maint	40-7303	4	$11,000
Utility Vehicle	Museum	40-7324	4	$20,700
Zero-Turn Mower	Ground Maint	40-7663	4	$15,100
Zero-Turn Mower	Ground Maint	40-7664	4	$15,100
Zero-Turn Mower	Ground Maint	40-7665	4	$17,220
Zero-Turn Mower	Cemetery	40-7666	4	$17,220
Mini-Track Excavator	DPS	39-573	10	$115,000
Front End Loader	DPS	39-580	10	$267,500
Wheel ed Excavator	DPS	39-581	10	$398,000
Rotary Broom	Parks - Spencer	40-7073	4	$9,550
Sign Plotter Cutter	DPS	40-7036	5	$8,800
Trailer Mounted Hot Patcher	DPS	39-235	8	$27,000
Sewer Truck	DPS	39-546	10	$690,000
Passenger Vehicle	DPS	39-654	7	$35,000
Passenger Vehicle	DPS - Pool	39-655	7	$35,000
Sport Utility 4wd	DPS - W&S	39-626	7	$37,500
Passenger Car	Assessing	39-653	7	$35,000
Pickup 4wd w\ Plow	DPS	39-627	7	$49,570
Cargo Van	Facilities	39-602	7	$35,700
Cargo Van	Building	39-604	7	$35,700
1 ton Dump Truck	DPS	39-603	10	$71,000
Pickup 4wd w\ Plow	DPS	39-575	7	$66,000
	TOTAL 2028 FLEET VEHICLE / EQUIPMENT COSTS:			**$2,023,660**

2029 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Steam Generating Unit + Trailer	DPS	39-225	10	$51,500
Wireless Mobile Column Lift	DPS	40-6607	10	$78,500
Asphalt Roller	DPS	39-340	8	$24,000
Concrete Power Screed	DPS	40-7210	10	$6,500
Concrete Power Screed	DPS	40-7211	10	$7,800
Passenger Vehicle	DPS	39-649	7	$31,700
Passenger Vehicle	DPS - Pool	39-650	7	$31,700
Passenger Vehicle	Assessing	39-651	7	$31,700
Passenger Car	Assessing	39-652	7	$32,500
Pickup 4wd w\ Plow	Natural Resources	39-640	7	$49,500
Pickup 4wd w\ Plow	Grounds Maint	39-641	7	$49,500
Pickup 4wd w\ Plow	Parks - IH	39-643	7	$49,500
Sport Utility 4wd	Media	39-648	7	$36,500
Sign/Guardrail Truck	DPS	39-594	10	$211,000
Pickup 4wd Utility w\ Crane Body	DPS	39-593	6	$82,500
Pickup 4wd w\ Plow	Grounds Maint	39-647	7	$51,500
Pickup 4wd w\ Plow	Parks - City Hall	39-645	7	$51,500
Pickup 4wd w\ Plow	Parks - Bloomer	39-646	7	$51,500
Pickup 4wd w\ Plow	Grounds Maint	39-644	7	$51,500
	TOTAL 2029 FLEET VEHICLE / EQUIPMENT COSTS:			**$980,400**

2030 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Radar Smart Cart	OCSO	39-337	5	$22,750
Equipment Trailer	DPS	39-231	10	$22,600
Zero-Turn Mower	Grounds Maint	40-7226	4	$26,000
6" Trash Pump	DPS	39-212	30	$90,000
Tractor/Loader	Grounds Maint	40-6270	18	$82,500
Infield Groomer	Grounds Maint	40-7127	12	$48,250
Air Compressor	DPS	39-346	12	$32,750
Backhoe	Cemetery	39-607	12	$89,000
Reach-Arm Mower	Grounds Maint	40-7187	12	$40,500
Tractor/Loader/Backhoe	Museum	39-311	20	$74,500
Pickup 4wd	DPS/Eng	39-656	7	$39,230
Pickup 4wd	DPS/Eng	39-657	7	$39,230
Pickup 4wd	DPS/Eng	39-658	7	$39,230
Pickup 4wd	DPS/Eng	39-659	7	$39,230
Pickup 4wd	Building	39-660	7	$39,230
Pickup 4wd	Building	39-661	7	$39,230
Pickup 4wd	Building	39-662	7	$39,230
Pickup 4wd	Building	39-663	7	$39,230
Pickup 4wd	DPS	39-664	7	$43,330
Pickup 4wd	Natural Resources	39-665	7	$42,000
Pickup 4wd	Grounds Maint	39-666	7	$46,040
Pickup 4wd w\Platform	DPS	39-667	7	$42,230
Pickup 4wd w\Plow	DPS	39-668	7	$42,230
Pickup 4wd w\Plow	DPS	39-669	7	$42,230
Pickup 4wd w\Plow	Grounds Maint	39-670	7	$42,230
Pickup 4wd w\Plow	Cemetery	39-672	7	$35,030
	TOTAL 2030 FLEET VEHICLE / EQUIPMENT COSTS:			**$1,178,010**

2031 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Excavator	DPS	39-609	12	$274,000
Welder TIG	Fleet	40-6882	12	$10,900
Dump Body Insert	Grounds Maint	40-6942	10	$10,000
Tire Mounting Machine	Fleet	40-7433	12	$12,500
Bunker Rake	Grounds Maint	40-7434	12	$20,900
Sewer Truck	DPS	39-625	10	$654,900
	TOTAL 2031 FLEET VEHICLE / EQUIPMENT COSTS:			**$983,200**

2026 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Ambulance	EMS	Bravo 19	5	$800,000
Ambulance	EMS	Bravo 20	5	$800,000
Ambulance	EMS	Bravo 26	5	$800,000
Ambulance	EMS	Alpha 22	5	$800,000
Ambulance	EMS	Alpha25	5	$800,000
	2026 TOTAL FIRE DEPARTMENT VEHICLES & APPARATUS COSTS:			**$4,000,000**

2027 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Fire Suppression	Battalion 1	5	$74,250
Ambulance	EMS	Alpha 21	5	$850,000
Ambulance	EMS	Alpha 23	5	$850,000
Ambulance	EMS	Alpha 24	5	$850,000
	2027 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			**$2,624,250**

2028 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Fire Suppression	EMS-1	10	$61,700
	2028 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			**$61,700**

2029 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Sport Utility 4wd	Administration	Chief 1	10	$77,470
Sport Utility 4wd	Administration	Chief 2	10	$77,470
Sport Utility 4wd	Administration	Chief 3	10	$77,470
Pickup 4wd	Training	Captain 2	10	$86,610
	2029 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			**$319,020**

2030 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
None Sceduled				
	2030 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			**$0**

2031 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE (Years)	ESTIMATED COST
Pickup 4wd	Fire Suppression	Utility 2	10	$95,280
Pickup 4wd	Fire Suppression	Utility 3	10	$95,280
	2031 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:			**$190,560**

2026-2031 CAPITAL IMPROVEMENT PLAN SUMMARY

				2025		2026		2027		2028		2029		2030		2031		TOTAL		
Program Area		Project Number and Name	Average Rating	Cost Before 2025	Project Cost	City Cost	Project Cost	City Cost	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 Share
City-Owned Facilities	FA-01N	City Hall: Resource Room Redesign	75	-	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	50,000	50,000	100%
	FA-01O	**NEW** City Hall Carpet Replacement	67	-	-	-	-	-	850,000	850,000	-	-	-	-	-	-	-	-	850,000	850,000	100%
	FA-01P	**NEW** City Hall Conference Room Scheduling Displays	49	-	-	-	-	-	30,000	30,000	-	-	-	-	-	-	-	-	30,000	30,000	100%
	FA-01Q	**NEW** City Hall DTE Line Upgrade	111	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	150,000	150,000	100%
	FA-02O	Fire Station 1: Exterior Improvements	81	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	200,000	200,000	100%
	FA-04I	DPS Garage: FOB System Extension & Security Cameras	106	-	-	-	-	-	-	-	-	-	25,000	25,000	325,000	325,000	-	-	350,000	350,000	100%
	FA-04K	DPS Garage: Vehicle Exhaust System	108	-	75,000	75,000	675,000	675,000	-	-	-	-	-	-	-	-	-	-	750,000	750,000	100%
	FA-04M	DPS Garage: Dirt Barn Replacment	108	-	-	-	-	-	-	-	-	-	187,500	187,500	1,437,500	1,437,500	-	-	1,625,000	1,625,000	100%
	FA-07C	Citywide HVAC Mainenance & Repairs Schedule	97	2,903,909	949,000	949,000	500,000	500,000	-	-	-	-	-	-	-	-	-	-	4,352,909	1,449,000	100%
	FA-10B	Citywide Parking Lot Replacements	98	12,351,327	3,076,870	3,076,870	590,000	590,000	4,500,000	4,500,000	-	-	-	-	-	-	-	-	20,518,197	8,166,870	100%
	FA-11	ADA Compliance Implementation	131	47,564	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	397,564	350,000	100%
	FA-13O	Fire Station #5 Detention Basin Retrofit	104	-	-	-	-	-	55,000	55,000	-	-	-	-	-	-	-	-	55,000	55,000	100%
	FA-13P	**NEW** Fire Stations Exhaust System Replacement	119	-	-	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	600,000	600,000	100%
	FA-17	Electric Vehicle Charging Stations	65	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	500,000	500,000	100%
	FA-19	City-Wide LED Lighting Upgrades	113	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	960,000	840,000	100%
	FA-20	Tow Behind Air Compressor	85	-	-	-	-	-	-	-	25,000	25,000	-	-	-	-	-	-	25,000	25,000	100%
City-Owned Facilities Total				**15,422,799**	**4,270,870**	**4,270,870**	**2,935,000**	**2,935,000**	**5,605,000**	**5,605,000**	**195,000**	**195,000**	**382,500**	**382,500**	**1,932,500**	**1,932,500**	**670,000**	**670,000**	**31,413,669**	**15,990,870**	
Internal Services	IS-02B	City Website Upgrade Schedule	56	69,926	-	-	75,000	75,000	-	-	-	-	-	-	75,000	75,000	-	-	219,926	150,000	100%
	IS-04G	EMS Equipment Replacement Schedule	112	528,033	347,000	347,000	185,380	185,380	247,500	247,500	-	-	272,250	272,250	-	-	165,560	165,560	1,745,723	1,217,690	100%
	IS-05A	Citywide Fleet Replacement Schedule	83	10,041,251	606,590	606,590	2,549,990	2,549,990	2,906,190	2,906,190	2,023,660	2,023,660	980,400	980,400	1,178,010	1,178,010	983,200	983,200	21,269,291	11,228,040	100%
	IS-07	Citywide Photocopier Replacement Schedule	62	499,355	250,000	250,000	-	-	-	-	-	-	-	-	300,000	300,000	-	-	1,049,355	550,000	100%
	IS-08	Fire Vehicle & Apparatus Replacement Schedule	108	8,107,602	61,700	61,700	4,000,000	4,000,000	2,624,250	2,624,250	61,700	61,700	319,020	319,020	-	-	190,560	190,560	15,364,832	7,257,230	100%
	IS-10B	Computer Network Upgrade Schedule	87	2,029,936	500,000	500,000	530,000	530,000	280,000	280,000	280,000	280,000	280,000	280,000	530,000	530,000	280,000	280,000	4,709,936	2,680,000	100%
	IS-10D	Office Software Suite Update Schedule	118	293,689	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	493,689	200,000	100%
	IS-18	Election Equipment Replacement Schedule	95	571,855	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	1,071,855	500,000	100%
	IS-19B	Auditorium / Media Equipment Replacement Schedule	95	83,650	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	258,650	175,000	100%
	IS-20	Electronic Document Management System	95	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000	1,400,000	100%

					2025		2026		2027		2028		2029		2030		2031		TOTAL		
Program Area		**Project Number and Name**	**Average Rating**	**Cost Before 2025**	**Project Cost**	**City Cost**	**Project Cost**	**City Cost**	**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 Share**
	IS-23	Conference Room Tech Upgrades	97	-	60,000	60,000	60,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	170,000	170,000	100%
Internal Services Total				**22,425,297**	**2,050,290**	**2,050,290**	**8,125,370**	**8,125,370**	**6,292,940**	**6,292,940**	**2,800,360**	**2,800,360**	**2,086,670**	**2,086,670**	**2,318,010**	**2,318,010**	**1,854,320**	**1,854,320**	**47,953,257**	**25,527,960**	
Local Street Improvement Plan	LS-01	Local Street: Rehabilitation Program	117	48,538,048	5,750,000	5,750,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	90,288,048	41,750,000	100%
	LS-12	Local Street: Traffic Calming Program	73	44,032	25,000	12,500	25,000	12,500	25,000	12,500	25,000	12,500	25,000	12,500	25,000	12,500	25,000	12,500	219,032	87,500	50%
	LS-21	Childress Paving SAD	89	-	100,000	100,000	637,500	637,500	-	-	-	-	-	-	-	-	-	-	737,500	737,500	100%
	LS-22	Dunning E of Eastwood Paving SAD	85	-	60,000	60,000	382,500	382,500	-	-	-	-	-	-	-	-	-	-	442,500	442,500	100%
Local Street Improvement Plan Total				**48,582,079**	**5,935,000**	**5,922,500**	**7,045,000**	**7,032,500**	**6,025,000**	**6,012,500**	**6,025,000**	**6,012,500**	**6,025,000**	**6,012,500**	**6,025,000**	**6,012,500**	**6,025,000**	**6,012,500**	**91,687,079**	**43,017,500**	
Major Road Construction	MR-02L	Hamlin Road Near Crooks Road Reconstruction	104	-	-	-	640,000	640,000	-	-	-	-	-	-	-	-	-	-	640,000	640,000	100%
	MR-05H	Adams Road Widening [Hamlin to Walton Blvd]	102	251,100	125,000	12,500	-	-	-	-	-	-	-	-	-	-	4,872,750	487,275	5,248,850	499,775	10%
	MR-05I	**NEW** Adams Road Improvements @ Nowicki Park	98	-	-	-	1,825,500	1,825,500	-	-	-	-	-	-	-	-	-	-	1,825,500	1,825,500	100%
	MR-06B	Tienken Road @ Kings Cove Traffic Signal Upgrade	82	-	-	-	-	-	5,000	5,000	93,000	93,000	-	-	-	-	-	-	98,000	98,000	100%
	MR-12	Major Road System: Traffic Calming Program	146	114,124	20,000	10,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000	10,000	254,124	70,000	50%
	MR-21B	E Nawakwa Road Rehabilitation [Rochester - Joshua]	174	-	-	-	70,000	70,000	815,500	815,500	-	-	-	-	-	-	-	-	885,500	885,500	100%
	MR-22B	**NEW** Star Batt Left Turn Signals @ Crooks	87	-	-	-	75,000	37,500	-	-	-	-	-	-	-	-	-	-	75,000	37,500	50%
	MR-26H	**NEW** Livernois Left Turn Signal @ Drexelgate	90	-	-	-	300,000	75,000	-	-	-	-	-	-	-	-	-	-	300,000	75,000	25%
	MR-27	Major Road System: Bridge Rehabilitation Program	127	567,498	113,000	113,000	15,000	15,000	100,000	100,000	15,000	15,000	100,000	100,000	15,000	15,000	100,000	100,000	1,025,498	458,000	100%
	MR-29B	John R Road Rehabilitation [Avon to Auburn]	85	-	-	-	-	-	-	-	400,000	400,000	3,600,000	3,600,000	-	-	-	-	4,000,000	4,000,000	100%
	MR-36D	Hampton Circle Rehabilitation	75	-	-	-	-	-	470,000	470,000	5,405,000	5,405,000	-	-	-	-	-	-	5,875,000	5,875,000	100%
	MR-41B	Rochester Road Rehabilitation [M-59 to Avon]	134	-	-	-	-	-	2,337,500	292,188	-	-	-	-	-	-	-	-	2,337,500	292,188	12.5%
	MR-41C	Rochester Road Rehabilitation [Avon to Clinton River; Paint Creek to Tienken]	134	-	-	-	-	-	1,483,720	1,483,720	-	-	-	-	-	-	-	-	1,483,720	1,483,720	100%
	MR-42F	M-59 Sound Barrier Maintenance	71	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000	-	-	350,000	350,000	100%
	MR-49C	Avon Road Widening [Princeton - Grovecrest]	88	-	-	-	-	-	-	-	69,500	69,500	374,750	374,750	-	-	-	-	444,250	444,250	100%
	MR-61B	Drexelgate Parkway Rehabilitation [Livernois to Dancer]	99	-	-	-	-	-	-	-	-	-	150,000	150,000	1,747,500	1,747,500	-	-	1,897,500	1,897,500	100%
Major Road Construction Total				**932,722**	**258,000**	**135,500**	**2,945,500**	**2,673,000**	**5,231,720**	**3,176,408**	**6,002,500**	**5,992,500**	**4,244,750**	**4,234,750**	**2,132,500**	**2,122,500**	**4,992,750**	**597,275**	**26,740,442**	**18,931,933**	
Parks and Recreation	PK-01P	Bloomer Park Redevelopment	77	-	-	-	-	-	565,000	565,000	3,702,500	3,702,500	-	-	3,025,000	3,025,000	-	-	7,292,500	7,292,500	100%
	PK-01Q	**NEW** Bloomer Park Drainage Study	88	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	200,000	200,000	100%
	PK-04K	Spencer Park Redevelopment	72	-	400,000	400,000	547,500	547,500	4,202,500	4,202,500	-	-	2,800,000	2,800,000	3,500,000	3,500,000	-	-	11,450,000	11,450,000	100%

Program Area		Project Number and Name	Average Rating	Cost Before 2025	2025		2026		2027		2028		2029		2030		2031		TOTAL		
					Project Cost	City Cost	Project Cost	City Cost	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 Share
	PK-05R	**NEW** Borden Park: Fuel Tanks at Borden Maintenance Yard	103	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	150,000	150,000	100%
	PK-09	Trail Access & Conditions Improvement Program	128	-	306,000	306,000	30,000	30,000	260,000	260,000	-	-	-	-	-	-	-	-	596,000	596,000	100%
	PK-10F	Clinton River Trail Resurfacing	108	-	-	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000	-	-	1,300,000	1,300,000	100%
	PK-11	Clinton River Access [Parking Lot & Canoe Launch]	46	-	-	-	-	-	-	-	-	-	112,500	56,250	862,500	431,250	-	-	975,000	487,500	50%
	PK-13B	**NEW** Innovation Hills Electrical Upgrade	90	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	150,000	150,000	100%
	PK-14	Nowicki Park Development	71	-	709,000	709,000	7,500,000	7,500,000	-	-	-	-	-	-	-	-	-	-	8,209,000	8,209,000	100%
	PK-17A	Playground Upgrades	102	1,078,399	-	-	420,000	420,000	-	-	-	-	-	-	-	-	-	-	1,498,399	420,000	100%
	PK-24B	**NEW** Veterans Memorial Pointe Pathway Replacement	95	-	-	-	275,000	275,000	-	-	-	-	-	-	-	-	-	-	275,000	275,000	100%
	PK-27B	**NEW** Stoney Creek Historical Signage	99	-	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100%
	PK-29	Restroom Installation Program	131	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	-	-	3,000,000	3,000,000	100%
Parks and Recreation Total				**1,078,399**	**1,415,000**	**1,415,000**	**9,372,500**	**9,372,500**	**5,027,500**	**5,027,500**	**3,702,500**	**3,702,500**	**4,412,500**	**4,356,250**	**10,187,500**	**9,756,250**	**-**	**-**	**35,195,899**	**33,630,000**	
Pathways	PW-01	Pathway Rehabilitation Program	134	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	3,500,000	100%
	PW-03B	**NEW** Hamlin Elementary HAWK signal	94	-	-	-	375,000	375,000	-	-	-	-	-	-	-	-	-	-	375,000	375,000	100%
	PW-06D	Auburn Pathway Gaps [Walbridge-Hickory Lawn]	83	-	-	-	-	-	-	-	-	-	105,450	105,450	359,500	359,500	-	-	464,950	464,950	100%
	PW-07F	**NEW** South Adams Pathway Connections	88	-	-	-	106,880	106,880	-	-	-	-	-	-	-	-	-	-	106,880	106,880	100%
	PW-08F	Tienken Near Medinah Mid-Block Crossing	75	-	30,000	30,000	70,000	70,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100%
	PW-12B	Rochester Road Pathway at M-59	98	-	-	-	40,000	40,000	360,000	360,000	-	-	-	-	-	-	-	-	400,000	400,000	100%
	PW-15	Walton Blvd Pedestrian Crossing Near Firewood	86	-	-	-	50,000	50,000	575,000	575,000	-	-	-	-	-	-	-	-	625,000	625,000	100%
	PW-16	Pedestrian Bridge and Structure Repair Program	104	-	554,000	554,000	-	-	465,000	465,000	-	-	465,000	465,000	-	-	-	-	1,484,000	1,484,000	100%
	PW-21	East Nawakwa Pathway [Rochester-Joshua]	76	-	-	-	39,000	39,000	368,550	368,550	-	-	-	-	-	-	-	-	407,550	407,550	100%
	PW-26F	**NEW** Livernois Fence Replacement	98	-	-	-	350,000	350,000	-	-	-	-	-	-	-	-	-	-	350,000	350,000	100%
	PW-31F	John R @ Hamlin Pathway Realignment	96	-	-	-	-	-	-	-	5,000	5,000	46,000	46,000	-	-	-	-	51,000	51,000	100%
	PW-49C	Avon Pathway [Rainier-Bembridge]	83	-	-	-	-	-	-	-	156,000	156,000	844,000	844,000	-	-	-	-	1,000,000	1,000,000	100%
Pathways Total				**-**	**1,084,000**	**1,084,000**	**1,530,880**	**1,530,880**	**2,268,550**	**2,268,550**	**661,000**	**661,000**	**1,960,450**	**1,960,450**	**859,500**	**859,500**	**500,000**	**500,000**	**8,864,380**	**8,864,380**	
Professional Services	PS-02	**NEW** PNR Master Plan Updated Schedule	98	-	-	-	80,000	80,000	-	-	-	-	-	-	-	-	-	-	80,000	80,000	100%
	PS-07	Master Land Use Plan Update Schedule	102	390,481	-	-	-	-	-	-	-	-	-	-	150,000	150,000	-	-	540,481	150,000	100%
	PS-07C	**NEW** Master Plan Recommendation Implementation	81	-	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000	100%
	PS-08	Master Thoroughfare Plan Update	124	268,796	-	-	150,000	150,000	-	-	-	-	-	-	-	-	200,000	200,000	618,796	350,000	100%
	PS-14	**NEW** DPS Facility Master Plan	75	-	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	-	250,000	250,000	100%

Program Area		Project Number and Name	Average Rating	Cost Before 2025	2025		2026		2027		2028		2029		2030		2031		TOTAL		
					Project Cost	City Cost	Project Cost	City Cost	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 Share
Professional Services Total				**659,277**	**-**	**-**	**555,000**	**555,000**	**-**	**-**	**-**	**-**	**-**	**-**	**150,000**	**150,000**	**200,000**	**200,000**	**1,564,277**	**905,000**	
Storm Water / Drain Management	SW-08C	Clinton River: Natural Channel Restoration	110	-	-	-	-	-	-	-	-	-	-	-	877,500	438,750	-	-	877,500	438,750	50%
	SW-12	Watertowns Storm Water Improvements	98	-	-	-	-	-	-	-	-	-	-	-	73,250	36,625	-	-	73,250	36,625	50%
	SW-13	Storm Water BMP Retrofit	106	-	-	-	-	-	-	-	-	-	35,000	17,500	100,000	50,000	-	-	135,000	67,500	50%
	SW-16	Stratford Knolls Sub #3, #6 Roadside/Sideyard Culvert Replacement	92	-	-	-	-	-	-	-	-	-	70,600	70,600	650,270	650,270	-	-	720,870	720,870	100%
	SW-17	Eastlawn Drainage Improvements	82	-	-	-	-	-	-	-	-	-	70,000	70,000	675,750	675,750	-	-	745,750	745,750	100%
	SW-18	Elmdale & Juengel's Orchards Subdivision Drainage Improvements	86	-	-	-	-	-	-	-	-	-	74,000	74,000	756,500	756,500	-	-	830,500	830,500	100%
	SW-19	Denison Acres Ditching Improvements	86	-	-	-	-	-	-	-	-	-	94,000	94,000	1,250,000	1,250,000	-	-	1,344,000	1,344,000	100%
Storm Water / Drain Management Total				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**343,600**	**326,100**	**4,383,270**	**3,857,895**	**-**	**-**	**4,726,870**	**4,183,995**	
Water and Sewer Program	SS-01B	SCADA System Upgrade Schedule	92	5,028,124	4,437,080	4,437,080	-	-	-	-	-	-	500,000	500,000	-	-	-	-	9,965,204	4,937,080	100%
	SS-02B	Sanitary Sewer Rehabilitation Program	106	6,950,488	1,069,960	1,069,960	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	14,020,448	7,069,960	100%
	WS-07B	**NEW** Booster Station No. 1 Improvements	123	-	40,000	40,000	30,000	30,000	251,250	251,250	-	-	-	-	-	-	-	-	321,250	321,250	100%
	WS-12B	PRV Upgrade Program	85	-	25,000	25,000	150,000	150,000	-	-	-	-	-	-	-	-	-	-	175,000	175,000	100%
	WS-12C	PRV #10, #23 & #24 Removal	87	-	22,500	22,500	258,750	258,750	-	-	-	-	-	-	-	-	-	-	281,250	281,250	100%
	WS-12F	PRV #6, 7 & 8 Relocation	99	-	-	-	150,000	150,000	1,725,000	1,725,000	-	-	-	-	-	-	-	-	1,875,000	1,875,000	100%
	WS-20B	E. Nawakwa Road Water Main Replacement	95	-	-	-	28,750	28,750	330,630	330,630	-	-	-	-	-	-	-	-	359,380	359,380	100%
	WS-41	Advanced Metering Infrastructure (AMI)	48	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000	1,500,000	1,500,000	1,650,000	1,650,000	100%
	WS-42	Bellbrook Water Main Replacement	85	-	-	-	81,940	81,940	942,290	942,290	-	-	-	-	-	-	-	-	1,024,230	1,024,230	100%
	WS-43	Henry Ford Rochester Hospital Water Main Improvement	97	-	-	-	1,257,820	1,257,820	-	-	-	-	-	-	-	-	-	-	1,257,820	1,257,820	100%
	WS-44	London Bridge Drive Water Main Replacement	91	-	-	-	129,380	129,380	1,487,820	1,487,820	-	-	-	-	-	-	-	-	1,617,200	1,617,200	100%
	WS-46	RC-02 Improvements	114	-	150,000	150,000	1,725,000	1,725,000	-	-	-	-	-	-	-	-	-	-	1,875,000	1,875,000	100%
	WS-46B	RC-01 Improvements	93	-	25,000	25,000	200,000	200,000	-	-	-	-	-	-	-	-	-	-	225,000	225,000	100%
	WS-47B	**NEW** Tienken Road Water Main Replacement and PRV No. 8 Improvements	110	-	-	-	-	-	100,000	100,000	5,575,000	5,575,000	-	-	-	-	-	-	5,675,000	5,675,000	100%
	WS-48	Stratford Knolls & Stratford Manor Water Main Replacement	96	-	-	-	-	-	-	-	-	-	597,000	597,000	6,865,500	6,865,500	-	-	7,462,500	7,462,500	100%
	WS-51	Oakwood Park Condos Water Main Replacement	91	-	-	-	85,000	85,000	977,500	977,500	-	-	-	-	-	-	-	-	1,062,500	1,062,500	100%
	WS-52	Knorrwood Hills Subdivision Water Main Replacement	91	-	-	-	-	-	176,250	176,250	2,026,880	2,026,880	-	-	-	-	-	-	2,203,130	2,203,130	100%

				2025		2026		2027		2028		2029		2030		2031		TOTAL		
Program Area	Project Number and Name	Average Rating	Cost Before 2025	Project Cost	City Cost	Project Cost	City Cost	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 Share
WS-53	Hampton Plaza Water Main Replacement	91	-	64,000	64,000	736,000	736,000	-	-	-	-	-	-	-	-	-	-	800,000	800,000	100%
WS-54	Fairwood Villas Condos Water Main Replacement	91	-	-	-	56,250	56,250	646,880	646,880	-	-	-	-	-	-	-	-	703,130	703,130	100%
WS-55	Eyster's Avon Gardens Subdivision Water Main Replacement	95	-	-	-	87,500	87,500	1,006,250	1,006,250	-	-	-	-	-	-	-	-	1,093,750	1,093,750	100%
WS-56	Charles Hamlet & Woodside Apartments Water Main Replacement	95	-	-	-	-	-	130,000	130,000	1,495,000	1,495,000	-	-	-	-	-	-	1,625,000	1,625,000	100%
WS-59B	Auburn Road Water Main Replacement [Crooks - Livernois]	107	-	-	-	-	-	252,500	252,500	2,903,750	2,903,750	-	-	-	-	-	-	3,156,250	3,156,250	100%
WS-60	Great Oaks West / Long Meadows Water Main Replacement	108	-	-	-	-	-	-	-	387,500	387,500	4,456,250	4,456,250	-	-	-	-	4,843,750	4,843,750	100%
WS-63	Meadowbrook Valley Sub & Spring Hill South Water Main Replacement	111	-	-	-	-	-	-	-	-	-	325,000	325,000	3,737,500	3,737,500	-	-	4,062,500	4,062,500	100%
WS-64	Rochester Glen Subdivision Water Main Replacement	102	-	-	-	-	-	-	-	251,250	251,250	2,889,370	2,889,370	-	-	-	-	3,140,620	3,140,620	100%
WS-65	Dutton Road Water Main Replacement	100	-	80,500	80,500	925,750	925,750	-	-	-	-	-	-	-	-	-	-	1,006,250	1,006,250	100%
WS-66	Kings Cove Water Main Replacement	91	-	-	-	-	-	392,000	392,000	4,508,000	4,508,000	-	-	-	-	-	-	4,900,000	4,900,000	100%
WS-67	**NEW** Nowicki Park Water & Sanitary Sewer Extension	104	-	-	-	803,565	803,565	-	-	-	-	-	-	-	-	-	-	803,565	803,565	100%
WS-68	**NEW** DPS Fuel Island Replacement	119	-	-	-	-	-	1,300,000	1,300,000	-	-	-	-	-	-	-	-	1,300,000	1,300,000	100%
Water and Sewer Program Total			**11,978,612**	**5,914,040**	**5,914,040**	**7,705,705**	**7,705,705**	**10,718,370**	**10,718,370**	**18,147,380**	**18,147,380**	**9,767,620**	**9,767,620**	**11,753,000**	**11,753,000**	**2,500,000**	**2,500,000**	**78,484,727**	**66,506,115**	
Grand Total			**101,079,185**	**20,927,200**	**20,792,200**	**40,214,955**	**39,929,955**	**41,169,080**	**39,101,268**	**37,533,740**	**37,511,240**	**29,223,090**	**29,126,840**	**39,741,280**	**38,762,155**	**16,742,070**	**12,334,095**	**326,630,600**	**217,557,753**	

CIP Schedule

January 24	CIP Project Group receives CIP schedule and instructions
January 27	Mayor or City Council representative (at City Council meeting) announces request for public submission of any eligible project. Project Application form will be available on City website for public
February 28	Deadline to sumit new CIP projects
March 7	Deadline to submit changes to existing CIP projects
March 19	CIP Project Group & CIP Policy Group meeting (Q & A opportunity for CIP Policy Group)
April 4	CIP Project Ratings due from Policy Group
April 15	Planning Commission Meeting and Public Hearing to review Proposed 2026-2031 CIP and to provide an opportunity for public input

ROCHESTER HILLS MICHIGAN	**NOTICE OF PUBLIC HEARING** **PROPOSED 2026-2031** **CAPITAL IMPROVEMENT PLAN** **PLANNING COMMISSION**

TO ROCHESTER HILLS RESIDENTS:

NOTICE IS HEREBY GIVEN THAT THE CITY OF ROCHESTER HILLS PLANNING COMMISSION will conduct a Public Hearing In accordance with the Michigan Planning Enabling Act (PA 33 of 2008) and Section 138-1.203 of the Code of Ordinances of the City of Rochester Hills, Oakland County, Michigan to receive public comments regarding the City of Rochester Hills 2026-2031 Capital Improvement Plan as a component of the City's Master Plan.

The Public Hearing will be held at the Rochester Hills Planning Commission meeting on **Tuesday, April 15, 2025**, commencing at **7:00 PM**, at the Rochester Hills Municipal Offices, 1000 Rochester Hills Drive, Rochester Hills, Michigan 48309.

Information regarding the Capital Improvement Plan may be obtained from the Fiscal Department during regular business hours of 8:00 a.m. to 5:00 p.m., Monday through Friday, or by calling the Planning and Economic Development Department at (248) 656-4660. Written comments concerning this request can be sent to the City of Rochester Hills Planning and Economic Development Department, 1000 Rochester Hills Drive, Rochester Hills, Michigan 48309 or emailed to planning@rochesterhills.org prior to 4:00 p.m. on the day of the public hearing noted above. Comments can also be provided to the Planning Commission at the public hearing. The Capital Improvement Plan can be viewed as a part of the Planning Commission agenda packet, which is typically posted 6-7 days prior to the meeting date at the Legislative Center on the city's website.

Deborah Brnabic, Chairperson

Rochester Hills Planning Commission

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

Dated this 25th day of March 2025 at Rochester Hills, Michigan.

Publish March 31, 2025

2026-2031 Capital Improvement Plan / Projects Added

		Year	Page #	
FA-01O	**New** FA-01O: City Hall Carpet Replacement	2027-2027	126	New Project
FA-01P	**New** FA-01P: City Hall Conference Room Scheduling Displays	2027-2027	127	New Project
FA-01Q	**New** FA-01Q: City Hall DTE Line Upgrades	2026-2026	128	New Project
FA-13P	**New** FA-13P: Fire Stations Exhaust System Replacement	2026-2026	137	New Project
MR-05I	**New** MR-05I: Adams Road Improvements @ Nowicki Park	2026-2026	19	New Project
MR-22B	**New** MR-22B: Star Batt Left Turn Signal @ Crooks	2026-2026	23	New Project
MR-26H	**New** MR-26H: Livernois Left Turn Signal @ Drexelgate	2026-2026	24	New Project
PK-01Q	**New** PK-01Q: Bloomer Park Drainage Study	2026-2026	108	New Project
PK-05R	**New** PK-05R: Borden Park: Fuel Tanks @ Maintenance Yard	2026-2026	111	New Project
PK-13B	**New** PK-13B: Innovation Hills Electrical Upgrade	2026-2026	115	New Project
PK-24B	**New** PK-24B: Veterans Memorial Pointe Pathway Replacement	2026-2026	118	New Project
PK-27B	**New** PK-27B: Stoney Creek Historical Signage	2026-2026	119	New Project
PS-02	**New** PS-02: PNR Master Plan Update Schedule	2026-2026	144	New Project
PS-07C	**NEW** PS-07C: Master Plan Recommendation Implementation	2026-2026	146	New Project
PS-14	**New** PS-14: DPS Facility Master Plan	2026-2026	148	New Project
PW-03B	**New** PW-03B: Hamlin Elementary HAWK Signal	2026-2026	92	New Project
PW-07F	**New** PW-07F: S Adams Pathway Connections	2026-2026	94	New Project
PW-26F	**New** PW-26F: Livernois Fence Replacement	2026-2026	100	New Project
WS-07B	**New** WS-07B: Booster Station 1 Improvements	2026-2027	50	New Project
WS-47B	**New** WS-47B: Tienken Road Water Main Replacement & PRV #8 Improvements	2027-2028	61	New Project
WS-67	**New** WS-67: Nowicki Park Water & Sewer Extension	2026-2026	75	New Project
WS-68	**New** WS-68: DPS Fuel Island Replacement	2027-2027	76	New Project

2026-2031 Capital Improvement Plan / Projects Deleted

		Reason Not Included
FA-01M	City Hall: First Floor Restroom Automatic Doors	Project Complete
FA-03H	Van Hoosen / Jones Cemetery Irrigation	Project Complete
FA-04N	DPS Garage: High Speed Overhead Doors	Project Complete
FA-05D	Structural Repairs @ Red House, Farmhouse & School House	Project Complete
FA-05E	School House Lift Replacement	Project Complete
FA-07E	Citywide Elevator Evaluations	Project Complete
FA-16C	Sheriff's Substation Car Ports	Project Complete
IS-04D	SCBA Replacement Program	Project Complete
IS-12A	Financial Software System Replacement	Project Deleted
IS-24	Flock Safety Cameras	Project Complete
MR-16D	Auburn Road @ Technology Traffic Signal Replacement	Project Complete
MR-24D	Brewster Road Rehabilitation	Project Complete
MR-64	Eddington Blvd Reconstruction [Farnborough to Windrift]	Project Complete
PK-01J	Bloomer Park: Stone Building Upgrades	Project Deleted/Combined
PK-01O	Bloomer Park: Climbing Playscape	Project Deleted/Combined
PK-04M	Spencer Park: Docks & Decks Upgrades	Project Complete
PK-11C	Eagles Landing Streambank Stabilization	Project Complete
PK-11D	Innovation Hills Streambank Stabilization	Project Complete
PK-20	Avondale Park: Field Renovation	Project Deleted
PK-24A	Veterans Memorial Pointe Gazebo Replacement	Project Deleted
SS-11	Oakland Macomb Interceptor Drain Improvements	Project Deleted
WS-05C	Brewster Road Water Main Replacement	Project Complete
WS-12E	PRV #20 Replacement [Dequindre & Avon]	Project Complete
WS-23B	University Hills Subdivision WM Replacement	Project Complete
WS-47	Tienken Road Water Main	Project Deleted/Combined
WS-62	Water Main & Sanitary Sewer Master Plan	Project Complete

2026-2031 Capital Improvement Plan / Project Timeline Changes

			Project Timelines:	
		Page #	Prior	Revised
MR-02L	Hamlin Road Near Crroks Road Reconstruction	17	2027-2028	2025-2026
PK-050	Borden Park: Seasonal Ice Rink	110	Pending	2026-2027
PK-09	Trail Access & Conditions Improvement Program	112	On-Going	2025-2027
FA-01N	City Hall: Resource Room Redesign	125	2025	2026
FA-020	Fire Station 1 Exterior Improvements	129	2025	2026
FA-20	Tow Behind Air Compressor	140	2025	2028
IS-04G	Heart Monitor Replacement Schedule - Name Changed to: EMS Equipment Replacement Schedule	153	On-Going	On-Going
IS-23	Conference Room Tech Upgrades	162	2025	On-Going

The page Intentionally left blank

ROCHESTER HILLS
MICHIGAN

1000 Rochester Hills Dr.
Rochester Hills, MI
www.rochesterhills.org