



City of Rochester Hills,
Michigan



Proposed Capital Improvement Plan

2027-2032 (April 15, 2026)

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City of Rochester Hills, Michigan

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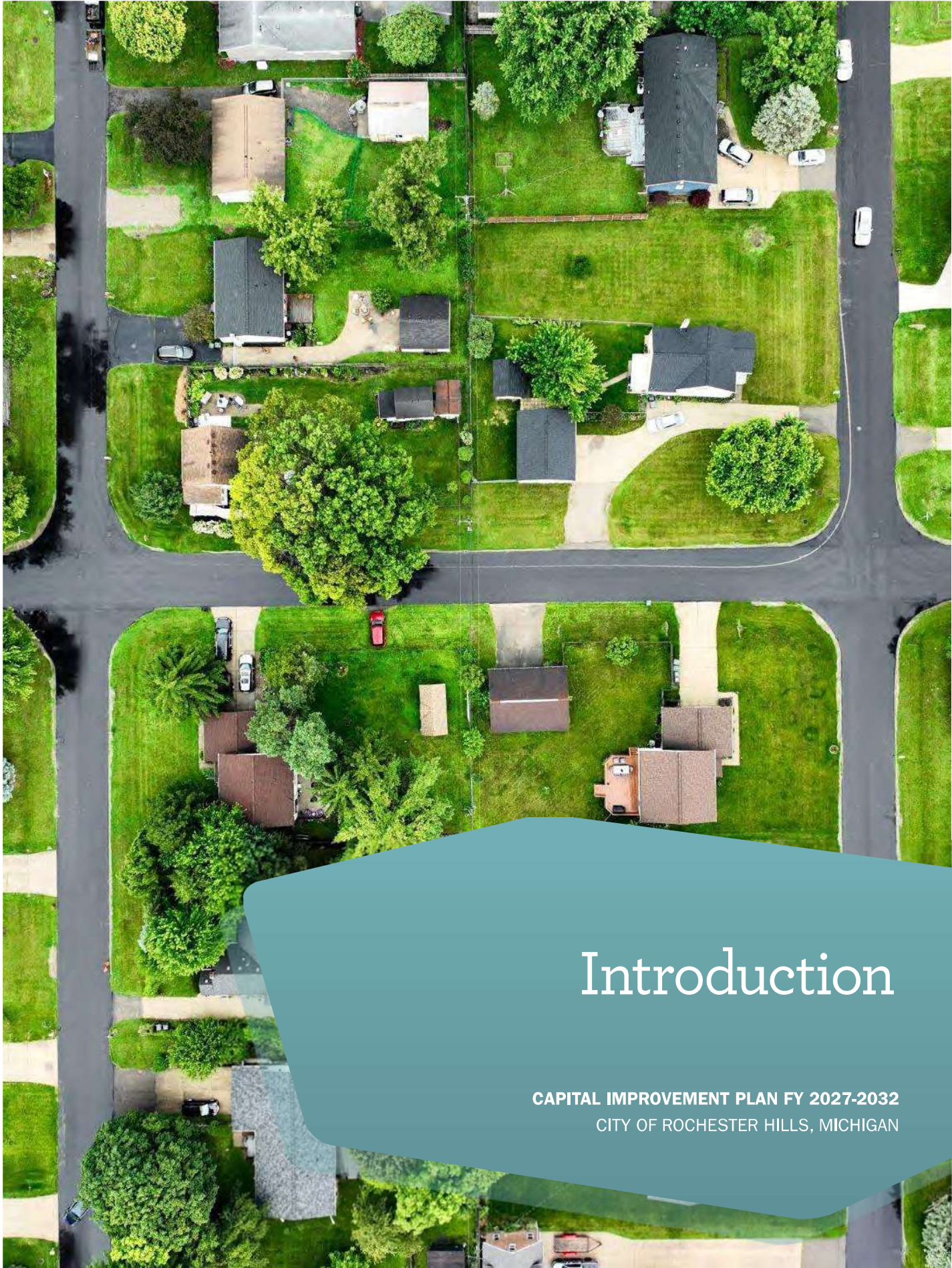
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Introduction

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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	Master Land Use Plan
City of Rochester Hills’ Mission Statement	Master Transportation Plan
City Council Goals & Objectives	Master Pathway Plan
Administrative Policies	Master Recreation Plan
Storm Water Management System 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 2027-2032 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

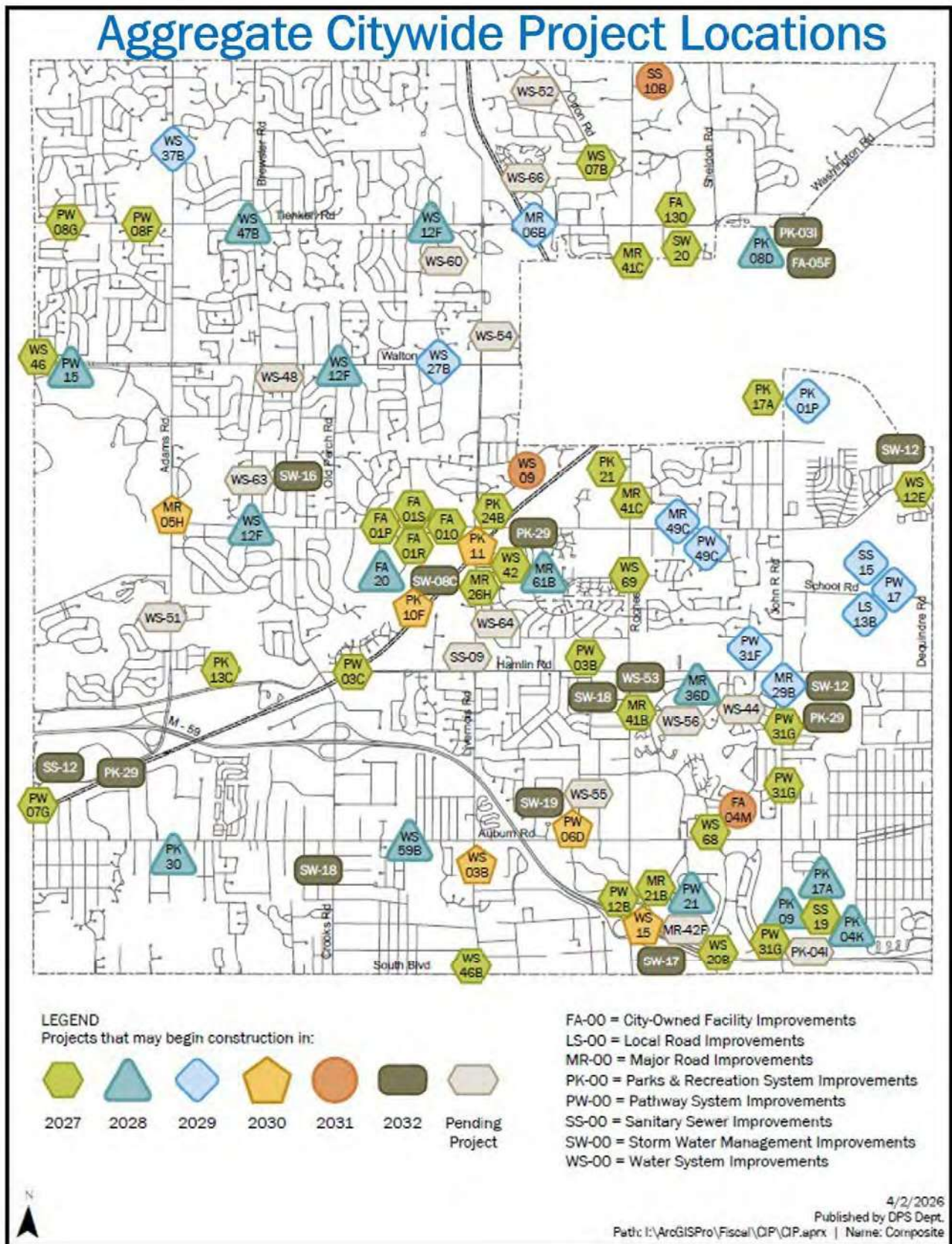
As used in the City of Rochester Hills' Capital Improvement Program, a capital improvement project is defined as a major, nonrecurring expenditure that includes one or more of the following:

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. **

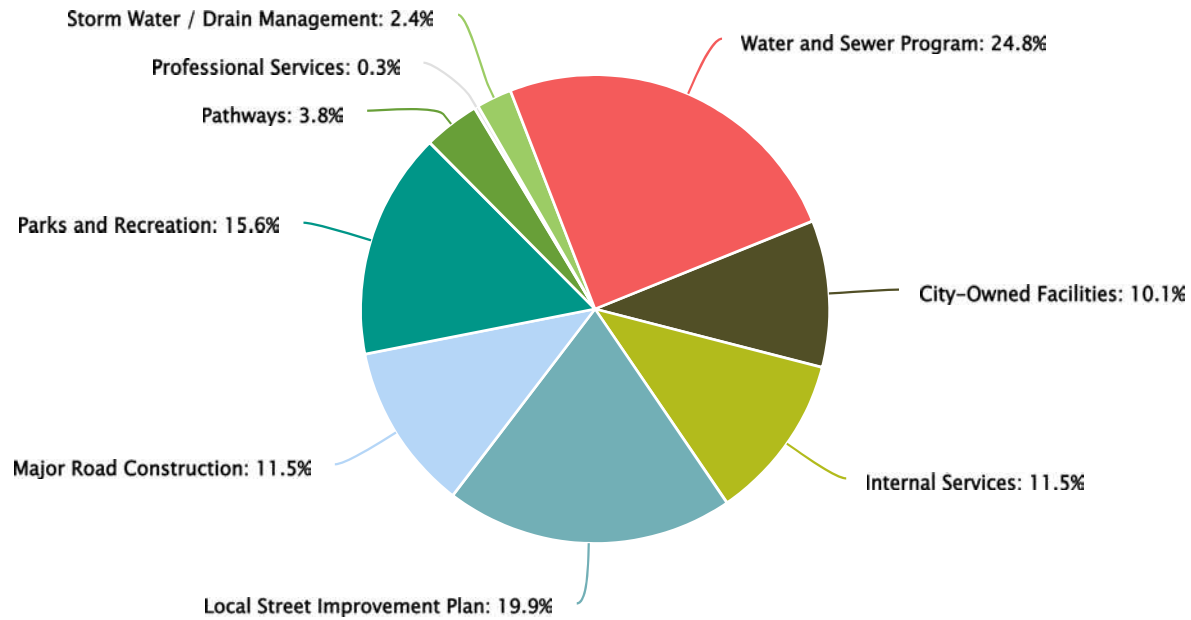
** = Note: Land acquisition funded by the Green Space Preservation millage has not been included in the CIP process

Adopted March 10, 1997 by the CIP Policy Group

Revised February 25, 2011 by the CIP Policy Group



Aggregate City Share Summary



2027-2032 CIP City Share Breakdown

City-Owned Facilities	\$	20,067,850	10.1%
Internal Services	\$	22,746,450	11.5%
Local Street Improvement Plan	\$	39,450,000	19.9%
Major Road Construction	\$	22,871,270	11.5%
Parks and Recreation	\$	31,009,310	15.6%
Pathways	\$	7,609,993	3.8%
Professional Services	\$	550,000	0.3%
Storm Water / Drain Management	\$	4,826,500	2.4%
Water and Sewer Program	\$	49,115,590	24.8%
	\$	198,246,963	



Street Improvements

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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



LEGEND

Projects that may begin construction in:



4/2/2026
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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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000
Construction Engineering	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$6,000,000	\$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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Local Roads Fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Total	\$6,000,000	\$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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

****NEW** School Road Paving Project**

CIP ID #: LS-13B



Project Description

This project involves paving the approximately 2,700-foot gravel portion of School Road with HMA. The scope of work includes, but is not limited to, placing HMA, installing curb and gutter, and constructing storm drains.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$270,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	5,000	-	-	-	-
Land Acquisition (ROW)	-	-	10,000	-	-	-	-
Geotechnical Services	-	-	-	15,000	-	-	-
Construction	-	-	-	2,600,000	-	-	-
Construction Engineering	-	-	-	400,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$285,000	\$3,015,000	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	5,000	5,000	5,000	5,000
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$5,000	\$5,000	\$5,000	\$5,000

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Local Roads Fund	\$ -	\$ -	\$285,000	\$3,015,000	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$285,000	\$3,015,000	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$1,250,000	\$ -	\$ -	\$ -	\$ -	\$3,280,000	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	827,500
Construction	-	-	-	-	-	-	39,700,000
Construction Engineering	-	-	-	-	-	-	4,920,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$1,250,000	\$ -	\$ -	\$ -	\$ -	\$3,280,000	\$45,447,500

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$125,000	\$ -	\$ -	\$ -	\$ -	\$328,000	\$4,544,750
Total	\$125,000	\$ -	\$ -	\$ -	\$ -	\$328,000	\$4,544,750

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 2029.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$5,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	91,300	-	-	-
Construction Engineering	-	-	-	10,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$5,000	\$101,300	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	250	250	250
Est. Maintenance Impact	-	-	-	-	200	200	200
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$450	\$450	\$450

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$ -	\$5,000	\$101,300	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$5,000	\$101,300	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

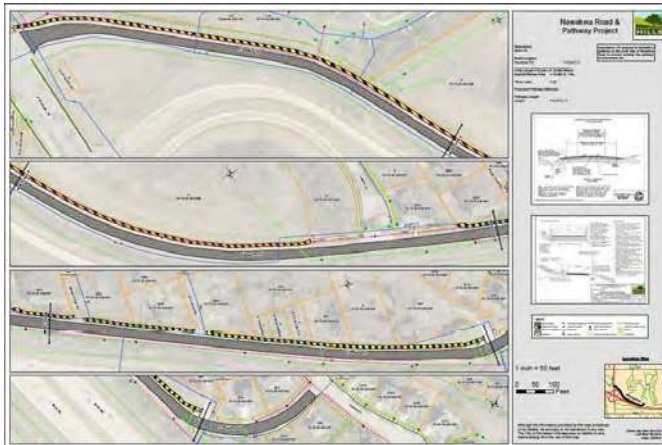
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2029 and coordinate with PW-21.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$70,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	10,500	-	-	-
Construction	-	-	-	700,000	-	-	-
Construction Engineering	-	-	-	105,000	-	-	-
Other Costs	-	-	-	70,000	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$70,000	\$885,500	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$ -	\$70,000	\$885,500	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$70,000	\$885,500	\$ -	\$ -	\$ -

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. The north and south leg of Livernois is owned by RCOC and the west leg or Drexelgate is owned by the City and the east leg is owned by Prefix. The cost will be split 50% RCOC, 25% Prefix Corp. and 25% City.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	115,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$115,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$115,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$115,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$35,500	\$7,500	\$15,000	\$7,500	\$15,000	\$7,500	\$15,000
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	\$128,000	\$100,000	\$15,000	\$100,000	\$15,000	\$100,000	\$15,000

Future Net Operating Costs/Savings

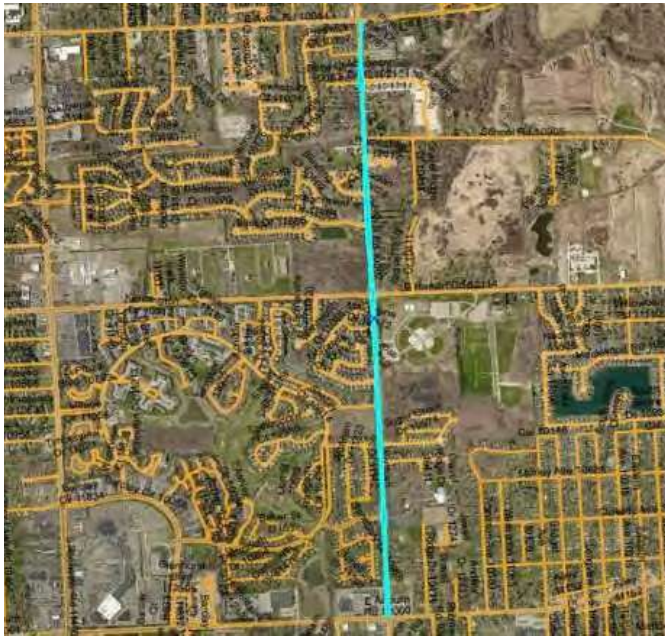
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$128,000	\$100,000	\$15,000	\$100,000	\$15,000	\$100,000	\$15,000
Total	\$128,000	\$100,000	\$15,000	\$100,000	\$15,000	\$100,000	\$15,000

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	(6,000)	(6,000)	(6,000)	(6,000)
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

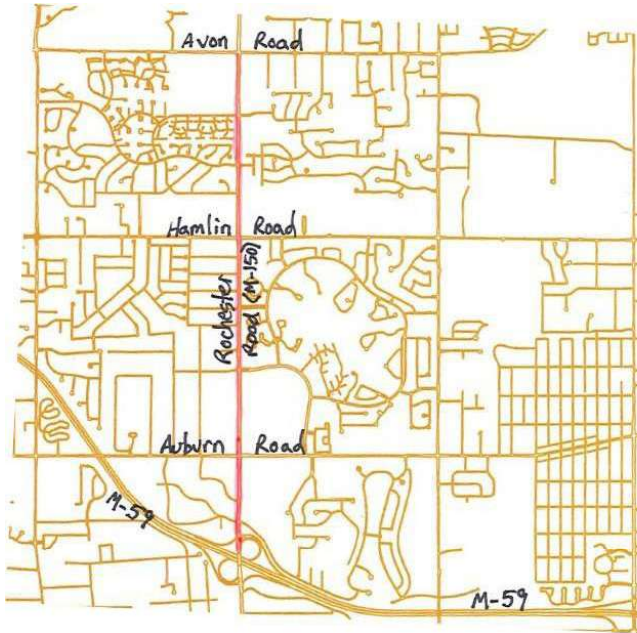
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$(3,000)	\$(3,000)	\$(3,000)	\$(3,000)	\$(3,000)

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	16,850,000	-	-	-	-	-
Construction Engineering	-	2,000,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$18,850,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$2,487,500	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$2,487,500	\$ -	\$ -	\$ -	\$ -	\$ -

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. While reviewing plans it was realized that Diversion needed rehabilitation and made sense to add this work to the Rochester Road project.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	1,500,000	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	17,600,000	-	-	-	-	-
Construction Engineering	-	2,000,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$21,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$1,633,720	\$ -	\$ -	\$ -	\$ -	\$ -
Major Roads Fund	-	187,500	-	-	-	-	-
Total	\$ -	\$1,821,220	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

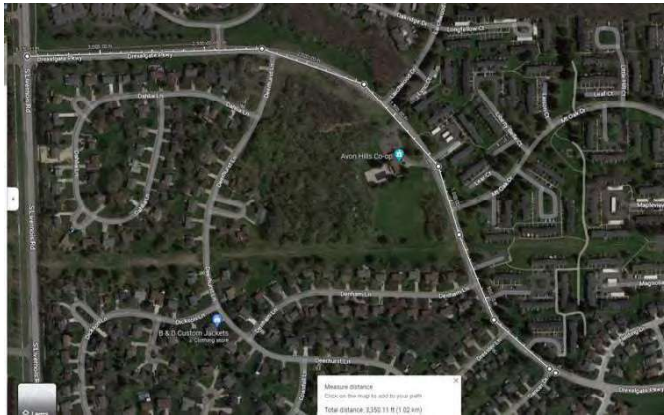
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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-foot 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 2028.

Project Construction

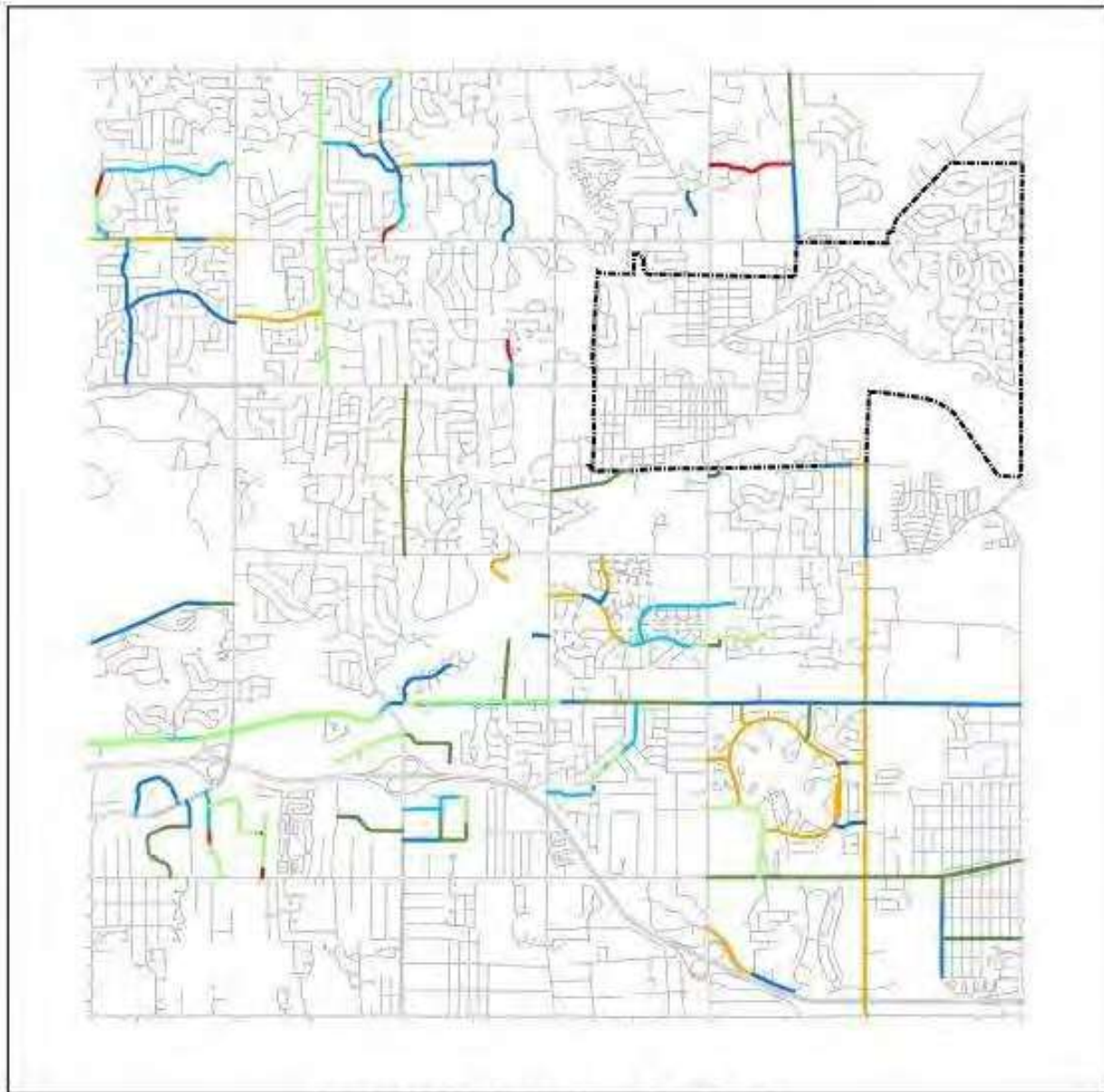
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	22,500	-	-	-	-
Construction	-	-	1,500,000	-	-	-	-
Construction Engineering	-	-	225,000	-	-	-	-
Other Costs	-	-	150,000	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$150,000	\$1,897,500	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	(6,000)	(6,000)	(6,000)	(6,000)
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)

Source of Funds


Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$150,000	\$1,897,500	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$150,000	\$1,897,500	\$ -	\$ -	\$ -	\$ -



**2025 MAJOR ROAD CONDITIONS
(PUBLIC PAVED ROADS)**

1-4 (Poor)

 Asphalt	9.18 mi	}	22.4%
 Concrete	1.36 mi		

 City of Rochester

5-7 (Fair)

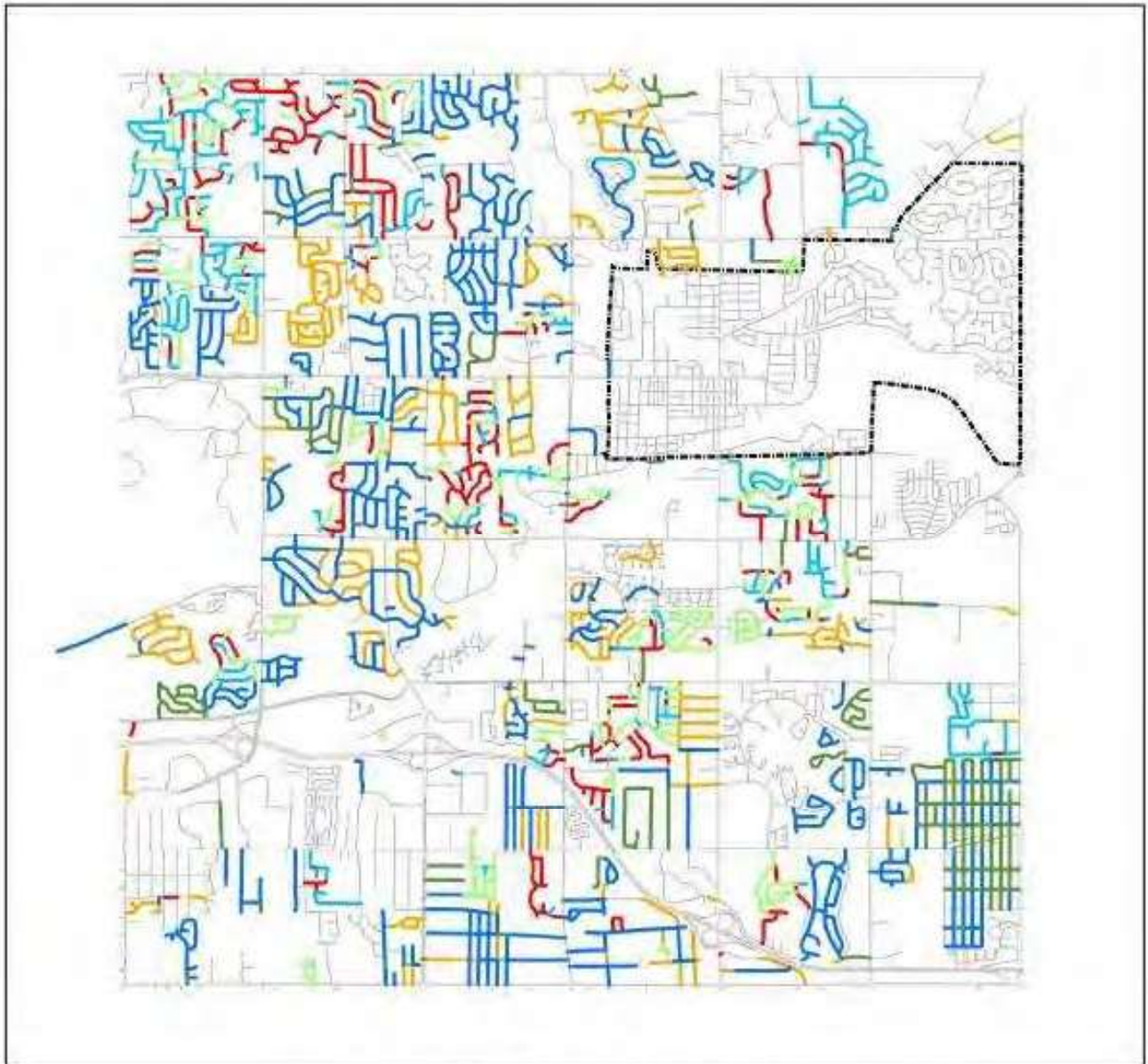
 Asphalt	10.95 mi	}	36.1%
 Concrete	6.05 mi		

 Others

8-10 (Good)

 Asphalt	12.45 mi	}	41.6%
 Concrete	7.15 mi		
	<hr/> 47.14 mi		





**2025 LOCAL ROAD CONDITIONS
(PUBLIC PAVED ROADS)**

1-4 (Poor)


Asphalt	36.52 mi	}	31.2%
Concrete	26.09 mi		

5-7 (Fair)

Asphalt	70.18 mi	}	48.3%
Concrete	26.79 mi		

8-10 (Good)

Asphalt	22.14 mi	}	20.6%
Concrete	19.15 mi		
<hr/>			
	200.87		

 City of Rochester

 Others



Local Streets Conditions [Poor Conditions Only]

2025 = 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	2: Poor	264	Concrete
Acorn Glen	Dutton Rd	Dead End or Start	4: Poor	570	Asphalt
Adele Ct	Dover	Adele Ct	4: Poor	391	Concrete
Albany Dr	Snowden Cir	Dead End or Start	4: Poor	238	Concrete
Alsdorf	Mildred	Cone	4: Poor	306	Asphalt
Ann Maria Dr	Name Change	Dead End or Start	4: Poor	190	Asphalt
Ann Maria Dr	Old Orion Ct	Dead End or Start	4: Poor	428	Asphalt
Ann Maria Dr	Ann Maria Dr	Dead End or Start	4: Poor	185	Asphalt
Ansal	Old Perch Rd	Wimpole	4: Poor	523	Asphalt
Ansal	Wimpole	Nesbit	3: Poor	618	Asphalt
Ansal	Nesbit		4: Poor	222	Asphalt
Ansal		Lake Forest	3: Poor	195	Concrete
Antoinette Dr	Old Tree Ct	Raintree Dr	4: Poor	628	Asphalt
Apple Hill Ln	Peach Tree Ln	Apple Orchard Ln	4: Poor	919	Asphalt
Apple Hill Ln	Apple Orchard Ln	Willow Tree Ln	4: Poor	760	Asphalt
Apple Ridge Ct	Cedaredge	Dead End or Start	4: Poor	655	Asphalt
Arcadian Ct	Arcadian Dr & Arcadian	Dead End or Start	4: Poor	343	Asphalt
Arcadian Dr	Arcadian Dr & Arcadian Ct	Dead End or Start	4: Poor	211	Asphalt
Arlington Dr			4: Poor	327	Concrete
Arms Ct	Thames Dr	Dead End or Start	4: Poor	618	Concrete
Ashton	Orchardale	Rochdale	4: Poor	787	Asphalt
Avalanche	Steamboat Springs Dr	Winter Park Rd	4: Poor	407	Asphalt
Avon Manor	Collingwood Dr	Truwood	4: Poor	1030	Asphalt
Avoncrest Dr		Dead End or Start	4: Poor	180	Concrete
Axford Pl	Hill	City/Twp Line	3: Poor	243	Asphalt
Axford Pl	City/Twp Line	Winry	4: Poor	58	asphalt
Bagley	Dearborn	Hartline	4: Poor	285	Asphalt
Balmoral Blvd	Piccadilly Dr & Lincolnshire Dr	Thatcher Dr & Thatcher Ct	4: Poor	348	Asphalt
Balmoral Blvd	Thatcher Dr & Thatcher Ct	Butler Rd	4: Poor	269	Asphalt
Basswood	Biggers & Hickory Hill Dr	Hickory Hill Dr	4: Poor	840	Asphalt
Baylor		Campus	4: Poor	697	Concrete
Baypoint Dr	Englewood Dr		4: Poor	338	Concrete
Baypoint Dr		Doral Dr	4: Poor	169	Concrete
Beacon Hill Dr	Beacon Hill Ct	Langley Rd	3: Poor	449	Concrete
Beacon Hill Dr			3: Poor	275	Concrete
Beacon Hill Dr		Beacon Hill Ct	3: Poor	227	Concrete
Bedlington Dr	Bliss Dr	Windsong Dr	4: Poor	396	Asphalt
Bedlington Dr	Windsong Dr	Bedlington Ct	4: Poor	1515	Asphalt
Beechcrest	Adams Rd	Paddington Ct	3: Poor	475	Asphalt
Beechcrest	Paddington Ct	Thornberry Ct	3: Poor	850	Asphalt
Bembridge Dr	x	y	3: Poor	195	Concrete
Bembridge Dr	x	y	4: Poor	301	Concrete
Berry Nook Ln	Whitney Dr & Arlington Dr	Bloomer	3: Poor	322	Concrete
Bevington	Portsmouth	Kingsford	4: Poor	1014	Asphalt
Bevington	Kingsford	Christian Hills	4: Poor	333	Asphalt
Biggers	Project End	Hickory Hill Dr & Basswood	4: Poor	269	Asphalt
Birch Tree Ct	Birch Tree Ln	Dead End or Start	4: Poor	702	Asphalt
Birch Tree Ln	Dutton Rd	Birch Tree Ct	4: Poor	348	Asphalt
Birch Tree Ln	Birch Tree Ct	Dead End or Start	4: Poor	713	Asphalt
Black Maple Dr	Tanglewood Dr	Sugar Pine	4: Poor	1294	Concrete
Bliss Dr	Enchantment Dr	Bliss Ct	4: Poor	211	Asphalt
Bliss Dr	Bliss Ct	Bedlington Dr	4: Poor	919	Asphalt
Bliss Dr	Bedlington Dr	Dead End or Start	4: Poor	290	Asphalt
Blockton	Brewster Rd	Dolliver	4: Poor	412	Asphalt

2025 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Blockton	Dolliver	Hayfield	4: Poor	581	Asphalt
Blushing Ct	Blushing Dr	Dead End or Start	4: Poor	628	Asphalt
Blushing Dr	Enchantment Dr	Windsong Dr	4: Poor	333	Asphalt
Blushing Dr	Windsong Dr	Blushing Ct	4: Poor	264	Asphalt
Blushing Dr	Blushing Ct	Dead End or Start	4: Poor	259	Asphalt
Bolinger	Dalton Dr		4: Poor	169	Concrete
Bolinger		Kirkton Ct	4: Poor	95	Concrete
Boyken	Juengel St	S Rochester Rd	4: Poor	1346	Asphalt
Brilliance	Rockhaven	Empire Dr	4: Poor	417	Concrete
Brilliance	Empire Dr	Honor Dr	3: Poor	486	Concrete
Broadmoor Ct	Broadmoor Dr	Dead End or Start	4: Poor	190	Asphalt
Broadmoor Dr	Steamboat Springs Dr	Winter Park Rd	4: Poor	312	Asphalt
Broadmoor Dr	Winter Park Rd	Broadmoor Ct	4: Poor	306	Asphalt
Broadmoor Dr	Broadmoor Ct	Steamboat Springs Dr	3: Poor	602	Asphalt
Bromley Ln	N Kilburn Rd	Chelsea Ct	3: Poor	259	Concrete
Bromley Ln	Chelsea Ct	Dead End or Start	3: Poor	275	Concrete
Brompton Rd	Lexham Ln	Fulham Ct	4: Poor	1,125	Concrete
Brompton Rd	Fulham Ct	Brompton Rd & Tottenham Ct	3: Poor	227	Concrete
Brompton Rd	Tottenham Ct & Fulham Dr	Brompton Ct	4: Poor	216	Concrete
Brompton Rd	Brompton Ct	S Livernois Rd & Sierra Blvd	3: Poor	539	Concrete
Brunswick	Dover	Adele Ct	4: Poor	290	Concrete
Bucknell Ct	Lake Forest	Dead End or Start	4: Poor	407	Concrete
Burlington Dr	Salem Dr		2: Poor	95	Concrete
Cambridge	Heidelberg Dr	McGill Dr	4: Poor	243	Asphalt
Campus	Campus Ct	Baylor	4: Poor	840	Concrete
Campus	Baylor	Lake Forest	4: Poor	364	Concrete
Canyon Creek Ct	Canyon Creek Dr	Dead End or Start	4: Poor	180	Asphalt
Canyon Creek Dr	Livernois Rd	Gulch Ct	4: Poor	253	Asphalt
Canyon Creek Dr	Gulch Ct	Canyon Creek Ct	4: Poor	671	Asphalt
Canyon Creek Dr	Canyon Creek Ct	W Tienken Rd	4: Poor	554	Asphalt
Carter	Washington Rd	Dequindre Rd	2: Poor	1383	Asphalt
Cascade Cir	Cascade Cir	Cascade Cir	4: Poor	1246	Concrete
Cattail Cir	Lagoon Dr	Lagoon Dr	3: Poor	935	Asphalt
Chaffer Dr	Royal Doulton Blvd & Chaffer Dr		3: Poor	42	Concrete
Chaffer Dr	Aynsley Dr	Wedgewood Dr	3: Poor	713	Concrete
Chaffer Dr		Aynsley Dr	4: Poor	507	Concrete
Chaffer Dr	Royal Doulton Blvd & Cobridge Dr		3: Poor	444	Concrete
Chalet Dr	Clair Hill Dr	Old Perch Rd	4: Poor	1378	Asphalt
Charm	Tower Hill Ln	Dead End or Start	4: Poor	882	Concrete
Chelsea Ct	Bromley Ln	Dead End or Start	2: Poor	222	Concrete
Cherry Tree Ct	Cherry Tree Ln	Dead End or Start	4: Poor	576	Asphalt
Cherry Tree Ln	Peach Tree Ln	Apple Orchard Ln	4: Poor	993	Asphalt
Cherry Tree Ln	Apple Orchard Ln	Cherry Tree Ct	3: Poor	549	Asphalt
Cherry Tree Ln	Cherry Tree Ct	Willow Tree Ln	4: Poor	306	Asphalt
Cherry Tree Ln	Willow Tree Ln	Orion Rd	4: Poor	581	Asphalt
Chestnut Cir	Chestnut Ln		4: Poor	549	Asphalt
Chestnut Cir		Chestnut Ln	4: Poor	533	Asphalt
Chestnut Ln	Chestnut Cir	N Livernois Rd & Golfview Ct	4: Poor	348	Asphalt
Chevy Circuit	Hathaway Rising	N Fairview Ln	4: Poor	1272	Concrete
Christian Hills	Concord	Portsmouth	4: Poor	454	Asphalt
Christian Hills	Portsmouth		4: Poor	1579	Asphalt
Christian Hills		Bevington	4: Poor	121	Asphalt
Clair Hill Dr	Knollcrest	Belle Vernon Dr	4: Poor	855	Asphalt
Clair Hill Dr	Belle Vernon Dr	Chalet Dr	4: Poor	343	Asphalt
Clair Hill Dr	Wayward	Old Perch Rd	4: Poor	375	Asphalt
Clear Creek	Panorama	Majestic	4: Poor	459	Concrete

2025 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Clear Creek	Majestic	Quarry	4: Poor	554	Concrete
Clear Creek	Quarry	Tranquility Ct	4: Poor	1082	Concrete
Clear Creek	Docile	Sheldon Rd	4: Poor	554	Concrete
Clopton Brg	W Tienken Rd	Chippenham Chase	3: Poor	343	Concrete
Clopton Brg	Chippenham Chase	Rancroft Beat	3: Poor	1299	Concrete
Coachwood Ln	Crestwood		4: Poor	317	Concrete
Coachwood Ln		Falcon Dr	4: Poor	544	Concrete
Cobridge Dr	Cobridge Ct	Baroque Ct	3: Poor	280	Concrete
Concord	New England	Portsmouth	4: Poor	137	Asphalt
Concord	Portsmouth	Gloucester	4: Poor	755	Asphalt
Concord	Gloucester	Christian Hills	4: Poor	866	Asphalt
Cone	Grace	Ruby	4: Poor	924	Asphalt
Cone	Alsдорf	Dead End or Start	3: Poor	338	Asphalt
Corbin		Kentucky Dr	4: Poor	143	Concrete
Corinthia	W Auburn Rd	Bagley	4: Poor	1510	Asphalt
Courtfield	Lexham Ln		3: Poor	391	Concrete
Courtfield		Lexham Ln	4: Poor	908	Concrete
Crestline		Parkland Dr	4: Poor	153	Concrete
Croydon Rd	W Avon Rd	Fair Oak Dr	4: Poor	470	Asphalt
Cypress	Cypress Ct		4: Poor	380	Concrete
Cypress		Sumac Dr	4: Poor	53	Concrete
Dahlia Ln	Deerhurst		4: Poor	491	Asphalt
Dahlia Ln			4: Poor	840	Asphalt
Dakota Dr	E Avon Rd	Seabrook Dr	4: Poor	269	Concrete
Dakota Dr	Dakota Ct	Gallaland	4: Poor	797	Concrete
Dalton Dr	Arlington Dr	Hadley Rd	4: Poor	1241	Concrete
Dalton Dr	Hadley Rd		4: Poor	285	Concrete
Danbury	Dressler Ln	Dead End or Start	4: Poor	253	Asphalt
Dancer Dr	Parkland Dr	Drexelgate Pkwy	4: Poor	1151	Asphalt
Dartford Pl	Downhill Ln	Dead End or Start	4: Poor	190	Asphalt
Deerhurst	Dickson Ln	Deerhurst Ct	4: Poor	507	Asphalt
Dennett Ln	Dressler Ln	Morningside	4: Poor	312	Asphalt
Devonwood	Foresthill Dr	Hillcrest Dr	3: Poor	1927	Concrete
Devonwood		Foresthill Dr	3: Poor	333	Concrete
Dickson Ln		Dead End or Start	4: Poor	143	Asphalt
Dickson Ln	Downhill Ln		4: Poor	644	Asphalt
Dickson Ln		Dumont Pl	4: Poor	322	Asphalt
Dickson Ln	Dumont Pl	Deerhurst	4: Poor	306	Asphalt
Docile	Clear Creek	Galena	4: Poor	37	Concrete
Dolliver	W Tienken Rd	Rusk	4: Poor	591	Asphalt
Dolliver	Rusk	Blockton	4: Poor	697	Asphalt
Donaldson	Grace	Francis St	4: Poor	586	Asphalt
Donley	South Blvd W	Grace	4: Poor	718	Asphalt
Downhill Ln	Dickson Ln	Dennett Ln	4: Poor	153	Asphalt
Downhill Ln	Dartford Pl	Deerhurst	3: Poor	248	Asphalt
Dressler Ln	S Livernois Rd	Downhill Ln	4: Poor	201	Asphalt
Dressler Ln	Downhill Ln	Danbury	4: Poor	137	Asphalt
Dressler Ln	Danbury	Morningside	3: Poor	1209	Asphalt
Dressler Ln	Morningside	Parkland Dr	4: Poor	639	Asphalt
Dressler Ln	Parkland Dr	Dennett Ln	4: Poor	364	Asphalt
Dressler Ln	Dennett Ln	Deerhurst	4: Poor	517	Asphalt
Dressler Ln	Deerhurst	Drexelgate Pkwy	3: Poor	502	Asphalt
Dumont Pl	Dickson Ln	Dead End or Start	4: Poor	227	Asphalt
East Pointe Ct	Summit Rdg	East Pointe Ct	4: Poor	164	Concrete
East Pointe Ct	Summit Rdg	East Pointe Ct	4: Poor	164	Concrete
Eastlawn	S Rochester Rd		4: Poor	549	Asphalt

2025 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Edinburgh Dr		Salem Dr	3: Poor	1014	Concrete
Elkhorn Dr	Torrent Ct		4: Poor	100	Concrete
Elkhorn Dr			4: Poor	121	Concrete
Elmhill Rd	Scarborough & Orion Rd	Dead End or Start	4: Poor	1457	Asphalt
Empire Dr	Brilliance	Empire Ct	4: Poor	306	Concrete
Enchantment Dr	John R Rd	Bliss Dr	4: Poor	966	Asphalt
Enchantment Dr	Bliss Dr	Blushing Dr	4: Poor	285	Asphalt
Enchantment Dr	Blushing Dr	Dead End or Start	4: Poor	480	Asphalt
Englewood Dr		Palm Aire Dr	4: Poor	275	Concrete
Englewood Dr			4: Poor	137	Concrete
Englewood Dr			3: Poor	48	Concrete
Essex Dr		Eddington	3: Poor	428	Concrete
Essex Dr	Essex	Eddington	3: Poor	121	Concrete
Essex Dr	Pembroke	Essex Ct	4: Poor	354	Concrete
Essex Dr	Essex	Essex	3: Poor	206	Concrete
Evergreen Ct	Stanford Cir	Dead End or Start	4: Poor	227	Concrete
Fair Oak Ct	Fair Oak Dr	Dead End or Start	4: Poor	354	Asphalt
Fair Oak Dr	Kingstree Ct	Fair Oak Ct	4: Poor	312	Asphalt
Fair Oak Dr		Spartan Ct & Spartan Dr	4: Poor	180	Concrete
Fair Oak Dr	Yale Ct	Dead End or Start	4: Poor	190	Concrete
Fawn Ct	Stag Rdg	Dead End or Start	4: Poor	201	Concrete
Forest View Ct	Woodfield Way	x	4: Poor	116	Concrete
Forest View Ct	x	y	4: Poor	422	Concrete
Forester Blvd	Adams Rd	Old Adams Rd	3: Poor	280	Asphalt
Foresthill Dr	Devonwood	E16-001 starting point	3: Poor	132	Concrete
Fox Woods Ln	Fox Wood Ct	Long Meadow Ln	4: Poor	708	Concrete
Fox Woods Ln	Fox Woods Ln	Fox Woods Ct	4: Poor	465	Concrete
Fox Woods Ln	Woodfield Way	Fox Wood	3: Poor	211	Concrete
Fulham Ct	Fulham Dr	Dead End or Start	4: Poor	127	Concrete
Gallaland	Dakota Dr	Pioneer Dr	3: Poor	227	Concrete
Gallaland	Pioneer Dr	Dead End or Start	3: Poor	285	Concrete
Gallaland	Dakota Dr		4: Poor	275	Concrete
Glenbrooke Ct	Fielding Dr	Dead End or Start	4: Poor	253	Concrete
Goldenrod Dr	Buttercup Dr	Primrose Dr	4: Poor	692	Concrete
Grace	Dead End or Start	Orchardview	4: Poor	206	Asphalt
Grace		Dead End or Start	3: Poor	803	Asphalt
Grace	Donley	Nearing	4: Poor	333	Asphalt
Grace	Crooks Rd	Alida	4: Poor	1600	Asphalt
Grace	Alida	Samuel	4: Poor	333	Asphalt
Grace	Cone	Dearborn	4: Poor	327	Asphalt
Gracedale	Orchardale	Rochdale	4: Poor	792	Asphalt
Grand Park	Hazelton & Donaldson Rd	Villa Nova Cir	4: Poor	655	Asphalt
Gravel Rdg	E Auburn Rd	Demar	4: Poor	1,294	Asphalt
Green Ridge Rd	S Christian Hills Dr	Christian Hills	4: Poor	502	Asphalt
Green Ridge Rd	Christian Hills	Bunker Hill	4: Poor	285	Asphalt
Green Ridge Rd	Bunker Hill	Concord	4: Poor	517	Asphalt
Green Ridge Rd	Concord	S Christian Hills Dr	4: Poor	312	Asphalt
Greenleaf Dr	Rochdale	Dead End or Start	4: Poor	317	Concrete
Grosvenor Dr		Thames Dr	4: Poor	148	Concrete
Grovecrest	E Avon Rd	Slumber	2: Poor	829	Concrete
Gulch Ct	Canyon Creek Dr	Dead End or Start	4: Poor	343	Asphalt
Hackberry Cir	Hickory Hill Dr	Hackberry Ct	4: Poor	544	Asphalt
Hadley Rd	E Avon Rd	Dalton Dr	4: Poor	882	Concrete
Hampstead Ln	Kingsmere	Northumberland	4: Poor	644	Asphalt
Hampstead Ln	Northumberland	W Avon Rd	4: Poor	375	Asphalt
Harlan Ct	Warrington Rd	Flanders Dr	4: Poor	296	Concrete

2025 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Hathaway Rising	Chippenham Chase	Rancroft Beat	2: Poor	1389	Concrete
Hathaway Rising	Rancroft Beat	Chevy Circuit	3: Poor	1193	Concrete
Hathaway Rising	Chevy Circuit	Lomas Verdes	3: Poor	438	Concrete
Hayfield	W Tienken Rd		4: Poor	74	Asphalt
Hayfield	Rusk	Blockton	4: Poor	385	Asphalt
Hazelton	South Blvd W	Grace	4: Poor	845	Asphalt
Hazelton	Shortridge		4: Poor	1199	Asphalt
Hazelton			4: Poor	554	Asphalt
Heidelberg Dr	Cambridge	Dead End or Start	3: Poor	1082	Asphalt
Hickory Hill Dr	Biggers & Basswood	Basswood	4: Poor	1130	Asphalt
Hickory Hill Dr	Basswood	Laurel	4: Poor	591	Asphalt
Hickory Hill Dr	Laurel	Hackberry Cir	4: Poor	750	Asphalt
Hickory Lawn	Wabash	Stark	4: Poor	1251	Asphalt
Hickory Leaf Dr	Hickory Leaf Ct	Birch Leaf Ln	4: Poor	348	Asphalt
Hickory Leaf Dr	Hickory Leaf Ct	Willow Leaf Dr	4: Poor	977	Asphalt
Hidden Valley Dr	Snowmass Dr	Brewster Rd	3: Poor	322	Asphalt
Highsplint Dr	Kentucky Dr	Flanders Dr	3: Poor	496	Concrete
Highsplint Dr	Flanders Dr		4: Poor	290	Concrete
Highsplint Dr		Dead End or Start	3: Poor	148	Concrete
Highsplint Dr		Warrington Rd	4: Poor	79	Concrete
Hillendale Dr	Adams Rd & Meadowbrook Rd	Vreeland	4: Poor	919	Asphalt
Holiday Ct	Summit Rdg	Dead End or Start	2: Poor	359	Concrete
Hollenshade	Olympia Dr	Muirwood Ct	3: Poor	950	Concrete
Homestead Ct	Palm Aire Dr	Dead End or Start	4: Poor	243	Concrete
Jason Cir			4: Poor	348	Concrete
Johnathan Dr	Joshua Dr	Dead End or Start	4: Poor	354	Concrete
Johnathan Dr		Joshua Dr	4: Poor	359	Concrete
Joshua Dr	Nawakwa	Johnathan Dr	3: Poor	1484	Concrete
Juengel St	Stark	Montmorency	4: Poor	449	Asphalt
Juengel St	Montmorency	Kalhaven	3: Poor	480	Asphalt
Juengel St	Kalhaven	Union Dr	3: Poor	238	Asphalt
Juengel St	Union Dr	Windsor	4: Poor	222	Asphalt
Juengel St	Windsor	Boyken	4: Poor	459	Asphalt
Juengel St	Boyken	Prospect Dr	4: Poor	306	Asphalt
Juengel St	Prospect Dr	W Hamlin Rd	3: Poor	227	Asphalt
Kalhaven	Juengel St	S Rochester Rd	3: Poor	1378	Asphalt
Kennedy Dr	Clinton View Cir	Hutchins Dr	4: Poor	1140	Asphalt
Kentucky Dr		Cumberland Dr	4: Poor	887	Concrete
Kentucky Dr		Highsplint Dr	4: Poor	185	Concrete
Kentucky Dr	Highsplint Dr		4: Poor	195	Concrete
Kentucky Dr		Corbin	4: Poor	338	Concrete
Kentucky Dr		Cumberland Dr	4: Poor	491	Concrete
Kentucky Dr			4: Poor	422	Concrete
Keystone Dr	Timberline Dr	Sunlight Dr	4: Poor	348	Asphalt
Kilburn Ct	N Kilburn Rd		4: Poor	428	Concrete
Kilburn Ct		Dead End or Start	2: Poor	143	Concrete
Kimberly Fair		Sussex Fair	3: Poor	58	Concrete
Kingsford	Portsmouth	Bevington	4: Poor	1140	Asphalt
Kingsmere	N Bretton Dr & S Bretton Dr	Hampstead Ln	4: Poor	1320	Asphalt
Kingsmere	Hampstead Ln	Northumberland	4: Poor	708	Asphalt
Kingspath Dr	Aynsley Dr	Hollenshade	4: Poor	343	Concrete
Kingspath Dr	Hollenshade	Sherborn Dr	4: Poor	607	Concrete
Kingstree Ct	Fair Oak Dr	Dead End or Start	4: Poor	407	Asphalt
Knollcrest		Clair Hill Dr	4: Poor	296	Asphalt
Lagoon Dr	Sanctuary Blvd	Cattail Cir	4: Poor	660	Asphalt
Lagoon Dr	Cattail Cir	Cattail Cir	3: Poor	655	Asphalt

2025 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Lagoon Dr	Cattail Cir	Crooks Rd	4: Poor	153	Asphalt
Lake Forest	Croydon Rd	Rutgers	4: Poor	285	Concrete
Lake Forest	Rutgers	Campus	4: Poor	280	Concrete
Lake Forest	Campus	Lake Forest Ct	4: Poor	692	Concrete
Lake Forest	Lake Forest Ct	Bucknell Ct	3: Poor	306	Concrete
Lake Forest	Bucknell Ct	Spartan Dr	4: Poor	185	Concrete
Lake Forest	Sumac Dr	Ansal	3: Poor	781	Concrete
Lake Forest	Ansal	Spartan Dr	4: Poor	781	Concrete
Lake Forest		Sumac Dr	4: Poor	570	Concrete
Lake Forest			4: Poor	90	Concrete
Lake Forest			4: Poor	211	Concrete
Lakeview Dr	E Tienken Rd	Cross Creek Blvd	4: Poor	2571	Concrete
Lambeth Park	New Kent Rd	Dead End or Start	2: Poor	576	Concrete
Lambeth Park	Brewster Rd		4: Poor	327	Concrete
Langley Rd	Beacon Hill Dr	Langley Ct	3: Poor	296	Concrete
Langley Rd	Beacon Hill Dr		3: Poor	153	Concrete
Langley Rd		Wellington Cir	4: Poor	428	Asphalt
Langley Rd	Langley Rd	Langley Rd	4: Poor	364	Asphalt
Langley Rd	Wellington Cir	Dead End or Start	4: Poor	396	Asphalt
Langley Rd	Langley Ct		3: Poor	359	Concrete
Lassiter Dr			3: Poor	539	Concrete
Lawndale	Dearborn	Hartline	4: Poor	269	Asphalt
Letica Dr		E Bluff Ct & W Bluff Ct	4: Poor	216	Asphalt
Letica Dr	E Bluff Ct & W Bluff Ct	E Tienken Rd	4: Poor	201	Asphalt
Lexham Ln	Woodelm & W Auburn Rd	Courtfield	4: Poor	306	Concrete
Lexham Ln	Courtfield	Fulham Dr	4: Poor	993	Concrete
Lexham Ln	Fulham Dr	Courtfield	4: Poor	180	Concrete
Lexham Ln	Courtfield	Dead End or Start	4: Poor	153	Concrete
Lexington Dr		Ternbury Dr	3: Poor	438	Concrete
Leyton Ct	Upton Cir	Dead End or Start	4: Poor	359	Concrete
Lincolnshire Ct	Lincolnshire Dr	Dead End or Start	4: Poor	285	Asphalt
Lincolnshire Dr	Piccadilly Dr	Lincolnshire Ct	4: Poor	1241	Asphalt
Lincolnshire Dr	Lincolnshire Ct	Piccadilly Dr	4: Poor	417	Asphalt
Lincolnshire Dr	Strathcona Dr	Piccadilly Dr & Balmoral Blvd	4: Poor	676	Asphalt
Lincolnshire Dr	Piccadilly Dr	Piccadilly Dr	4: Poor	158	Asphalt
Lincolnshire Dr	Piccadilly Dr	Strathcona Dr	4: Poor	781	Asphalt
Live Oak Dr	Ulster	Munster	4: Poor	333	Concrete
Live Oak Dr	Munster	Dead End or Start	3: Poor	296	Concrete
Lockport Rd		Highsplint Dr	4: Poor	63	Concrete
Lockport Rd			4: Poor	908	Concrete
Lomas Verdes	Hathaway Rising	N Fairview Ln	3: Poor	1272	Concrete
Mackwood	Gerald	East Shore Dr	4: Poor	512	Asphalt
Mackwood	East Shore Dr	Dequindre Rd	4: Poor	496	Asphalt
Mackwood		Gerald	3: Poor	63	Asphalt
Maple Leaf Dr	Willow Leaf Dr	S Livernois Rd	4: Poor	1426	Asphalt
Maplehill Rd	Orion Rd	Dead End or Start	4: Poor	1721	Asphalt
McComb	Shortridge	Dead End or Start	3: Poor	507	Asphalt
Meadowbrook Dr		Walton Blvd	3: Poor	74	Concrete
Medinah Dr	Palm Aire Dr	W Tienken Rd	4: Poor	628	Concrete
Meldon Ln	Northumberland	Dead End or Start	4: Poor	438	Asphalt
Michelson	S Rochester Rd		3: Poor	90	Concrete
Michelson		Eastlawn	4: Poor	1098	Asphalt
Michelson	Eastlawn		4: Poor	829	Asphalt
Michelson	Bendelow & Connors Dr	Dead End or Start	3: Poor	312	Asphalt
Mildred	Alsdorf	Gilsam Ave	4: Poor	502	Asphalt
Millbrook Ct			4: Poor	253	Concrete

2025 = Local Streets in Poor Condition (PASER Rating between 1 - 4)

Street	From	To	PASER Rating	Length (Feet)	Pavement Surface
Millbrook Ct			4: Poor	74	Concrete
Millbrook Ct		Dead End or Start	3: Poor	90	Concrete
Millbrook Ct			4: Poor	84	Concrete
Montmorency	Juengel St	S Rochester Rd & Hampton	4: Poor	1383	Asphalt
Morningside	Dressler Ln	Dennett Ln	4: Poor	744	Asphalt
Mount Oak Dr	Drexelgate	x	4: Poor	201	Asphalt
Mount Oak Dr	x	y	4: Poor	216	Asphalt
Muirwood Ct	Hollenshade	Dead End or Start	3: Poor	348	Concrete
Munster	Live Oak Dr	Stanford Cir	3: Poor	1220	Concrete
Munster	Stanford Cir		4: Poor	158	Concrete
Mystic Valley	Essex Dr	Essex Dr	4: Poor	137	Asphalt
Mystic Valley	Essex Dr	Dead End or Start	4: Poor	866	Asphalt
N Kilburn Rd	N Adams Rd	Woodford Cir	3: Poor	312	Concrete
N Kilburn Rd	Woodford Cir	Upton Cir	3: Poor	275	Concrete
N Kilburn Rd	Upton Cir	Woodford Cir	3: Poor	576	Concrete
N Kilburn Rd	Woodford Cir	New Kent Rd	3: Poor	454	Concrete
N Kilburn Rd	New Kent Rd	Tower Hill Ln	4: Poor	364	Concrete
N Kilburn Rd	Tower Hill Ln	Chancery Ct	3: Poor	438	Concrete
N Kilburn Rd	Chancery Ct	Kilburn Ct	3: Poor	343	Concrete
N Kilburn Rd	Kilburn Ct	Bromley Ln	3: Poor	612	Concrete
N Kilburn Rd	Bromley Ln		3: Poor	238	Concrete
N Oak	City/Twp Line	Winry	4: Poor	164	asphalt
N Rolling Green Cir	Raintree Dr	S Rolling Green Cir	4: Poor	972	Asphalt
N Willow Leaf Ct	Willow Leaf Dr	Dead End or Start	4: Poor	174	Asphalt
Nawakwa	S Rochester Rd		3: Poor	306	Asphalt
Nearing	South Blvd W	Grace	4: Poor	713	Asphalt
Nesbit	Ansal	Tanglewood Dr	4: Poor	1431	Asphalt
Nesbit	Tanglewood Dr	Wimpole	4: Poor	755	Asphalt
Nesbit	Wimpole	Old Perch Rd	4: Poor	539	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.



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Water & Sanitary Sewer System Improvements

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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.

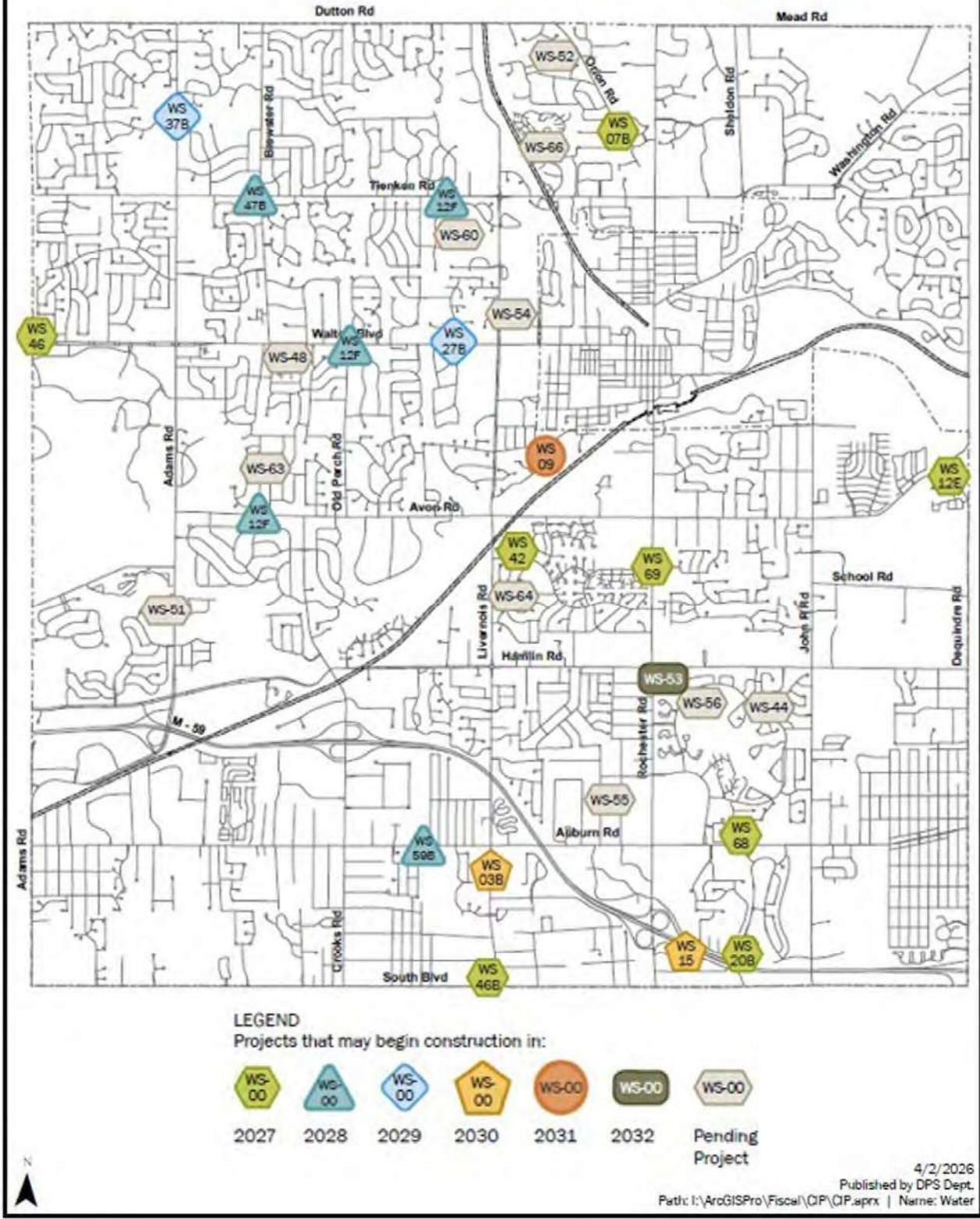
The extension of the sanitary sewage disposal system throughout the City will eventually eliminate private septic systems, thereby preserving the environment as well as the water source for private well systems, which some residents are dependent upon as their source of potable water.

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



Sanitary Sewer System Improvement Locations



LEGEND

Projects that may begin construction in:

- 
 2027
- 
 2028
- 
 2029
- 
 2030
- 
 2031
- 
 2032
- 
 Pending Project



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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	1,257,290	-	-	500,000	-	-	-
Total	\$1,257,290	\$ -	\$ -	\$500,000	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$1,257,290	\$ -	\$ -	\$500,000	\$ -	\$ -	\$ -
Total	\$1,257,290	\$ -	\$ -	\$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 a sanitary sewer system evaluation study that occurs every other (odd) 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 even year and is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$200,000	\$ -	\$200,000	\$ -	\$200,000	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	1,909,130	-	1,800,000	-	1,800,000	-	1,800,000
Construction Engineering	100,000	-	200,000	-	200,000	-	200,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$2,009,130	\$200,000	\$2,000,000	\$200,000	\$2,000,000	\$200,000	\$2,000,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$2,009,130	\$200,000	\$2,000,000	\$200,000	\$2,000,000	\$200,000	\$2,000,000
Total	\$2,009,130	\$200,000	\$2,000,000	\$200,000	\$2,000,000	\$200,000	\$2,000,000

Wimberly Sanitary Sewer Replacement

CIP ID #: SS-10B



Project Description

Replace approximately 700 feet of 2" HDPE sanitary sewer main along Wimberly Drive in section 2. This sanitary sewer main is a low pressure line that is served by individual grinder pumps. The sanitary sewer was installed in 2006. Only a portion of the main which appears to be damaged (and creates the need for continual maintenance) will be replaced. There is also potential for sanitary sewer backups with the blockage in the main. Construction to begin in 2031.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$24,500	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	245,000	-
Construction Engineering	-	-	-	-	-	36,750	-
Other Costs	-	-	-	-	-	24,500	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$24,500	\$306,250	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$ -	\$24,500	\$306,250	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$24,500	\$306,250	\$ -

Industrial Drive Sanitary Sewer Extension

CIP ID #: SS-12



Project Description

Extend approximately 1,250 feet of 8-inch sanitary sewer along Industrial Drive from Forester Blvd to Marketplace Circle in section 30 of the City. This will provide sewer access for properties currently not connected to public sanitary sewer. Construction will be coordinated with a future Local Development Finance Authority (LDFA) grant.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,750	\$437,500
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	65,630
Other Costs	-	-	-	-	-	-	43,750
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,750	\$546,880

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,750	\$546,880
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,750	\$546,880

****NEW** School Road Sanitary Sewer Project**

CIP ID #: SS-15



ROCHESTER HILLS
MICHIGAN

School Road Sanitary Sewer Extension

- Sanitary Sewer
- 8' Gravity Sanitary Sewer Main (4,500 Linear Ft)
- 12' Force Sanitary Sewer Main (8,400 Linear Ft)

1 inch = 300 feet
© 2022 Public Works & Sewer/Storm Road Department

Project Description

Extend sanitary sewer along School Road. This project will involve the installation of a gravity main and a force main, as well as the construction of a sanitary sewer pump station.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$235,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	15,000	-	-	-
Construction	-	-	-	2,350,000	-	-	-
Construction Engineering	-	-	-	400,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$235,000	\$2,765,000	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$4,000	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	3,000	-	-	-
Est. Maintenance Impact	-	-	-	3,000	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$10,000	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$235,000	\$2,765,000	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$235,000	\$2,765,000	\$ -	\$ -	\$ -

****NEW** Spencer Park Sanitary Lead Replacement**

CIP ID #: SS-19



Project Description

Replacement of the existing sanitary sewer lead serving the concessions building at Spencer Park. Existing 6” sanitary lead to be abandoned and a new 8” sanitary sewer lead (approximately 550-ft) to be installed and tie into the existing upstream manhole at park entrance. The new sanitary lead will be PVC SDR 26 with Certa-Lok Joints and installed via hydraulic directional drilling to avoid surface disruption to the parking lot. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$350,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW Livernois Road Transmission Main Rehabilitation (Auburn Rd to Sierra Blvd)

CIP ID #: WS-03B



Project Description

Replacement or rehabilitation of approximately 2,700-feet of 24-inch prestressed concrete cylinder pipe (PCCP) along the east side of Livernois Road between Auburn Road and Sierra Boulevard. The water main in this location is approximately 55-years old and is showing signs of moderate deterioration based on the results of a pipeline assessment conducted in 2025 as part of funding received through the drinking water assessment management (DWAM) grant. The water main will be replaced with high-density polyethylene (HDPE) pipe via hydraulic directional drilling (HDD) or pipe bursting. May consider cured-in-place-pipe (CIPP) lining if existing 24-inch PCCP is a good candidate. Construction is planned to begin in 2030.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$160,000	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	1,785,000	-	-
Construction Engineering	-	-	-	-	245,000	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$160,000	\$2,030,000	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$160,000	\$2,030,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$160,000	\$2,030,000	\$ -	\$ -

Booster Station No. 1 Improvements

CIP ID #: WS-07B



Project Description

Construction of a new above-ground Booster Station No. 1 (approx. 1,000 feet north of existing Booster Station) as part of a site plan under review for a new residential development located at 6481 Orion Road. Booster Station building will house three new pumping systems with variable frequency devices (VFDs). Additional improvements include a new natural gas powered generator, transformer, access drive, SCADA system, and water main connections. In the event the site plan for the development at 6481 Orion Road does not move forward, the existing below-ground Booster Station No. 1 located in the NW corner of Elmhill and Orion Road will be rehabilitated. Improvements will include three new pumps and motors, VFDs, valves, pump control panel, and a permanent natural gas generator in lieu of use of portable generator during power outage. Construction will begin in 2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	2,172,000	-	-	-	-	-
Construction Engineering	26,250	325,800	-	-	-	-	-
Other Costs	-	452,500	-	-	-	-	-
Equipment / Vehicle Purchase	234,550	-	-	-	-	-	-
Total	\$260,800	\$2,950,300	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$260,800	\$2,950,300	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$260,800	\$2,950,300	\$ -	\$ -	\$ -	\$ -	\$ -

Flora Valley Court - River Bend Drive: Water Main Connection

CIP ID #:

WS-09

CIP - Proposed Water Main Loop for Harding Road



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. Construction to begin in 2031.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$45,500	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	455,000	-
Construction Engineering	-	-	-	-	-	68,250	-
Other Costs	-	-	-	-	-	45,500	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$45,500	\$568,750	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$ -	\$45,500	\$568,750	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$45,500	\$568,750	\$ -

PRV #20 Replacement [Dequindre, South of Avon]

CIP ID #: WS-12E



PRV #20 Replacement Project

Project Description

PRV #20 is located on Dequindre Road just south of Avon Road. The valves and vault are approximately 25-years old. The work will include, but is not limited to, upgrading and/or replacing/relocating the structure, and upsizing the valves and pipping. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$75,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	825,000	-	-	-	-	-
Construction Engineering	-	123,750	-	-	-	-	-
Other Costs	-	82,500	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$75,300	\$1,031,250	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

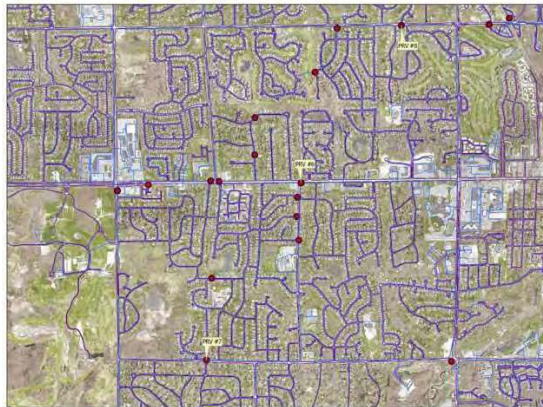
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$75,300	\$1,031,250	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$75,300	\$1,031,250	\$ -	\$ -	\$ -	\$ -	\$ -

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 2028 in conjunction with WS-47B.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$40,000	\$96,900	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	1,400,000	-	-	-	-
Construction Engineering	-	-	210,000	-	-	-	-
Other Costs	-	-	140,000	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$40,000	\$96,900	\$1,750,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$40,000	\$96,900	\$1,750,000	\$ -	\$ -	\$ -	\$ -
Total	\$40,000	\$96,900	\$1,750,000	\$ -	\$ -	\$ -	\$ -

Michelson Road: Water Main Extension

CIP ID #: WS-15



Michelson Rd. Watermain Extension



Legend
 • Galeswell
 • WaterHydrant
 — WaterMain

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. Construction to begin in 2030.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$42,000	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	420,000	-	-
Construction Engineering	-	-	-	-	63,000	-	-
Other Costs	-	-	-	-	42,000	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$42,000	\$525,000	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$42,000	\$525,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$42,000	\$525,000	\$ -	\$ -

E. Nawakwa Road Water Main Replacement

CIP ID #: WS-20B



ROCHESTER HILLS
MICHIGAN

E. Nawakwa Water Main Replacement

Legend

- 8" Water Main - Cast Iron - 1,000 Feet
- 1,000 Feet Total

Scale: 1 in = 100 ft

City of Rochester Hills
Department of Public Works
2027 CIP Map Area

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 high-density polyethylene (HDPE) pipe via pipe bursting or hydraulic directional drilling (HDD). Construction is planned to begin in 2027, one year ahead of MR-21B and PW-21.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	360,000	-	-	-	-	-
Construction Engineering	-	54,000	-	-	-	-	-
Other Costs	-	36,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$35,000	\$450,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$35,000	\$450,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$35,000	\$450,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW N. Rochdale Drive & Rochdale Medical Plaza Water Main Replacements

CIP ID #: WS-27B



Project Description

Replacement of approximately 680-feet of 6-inch cast iron water main throughout the Rochdale Medical Plaza (South of Walton Blvd) and approximately 1,020-feet of 12-inch ductile iron water main along North Rochdale Drive between Walton Blvd and Sargent's Creek. The water main in this location is approximately 50-years old. The water main will be replaced with high-density polyethylene (HDPE) pipe via pipe bursting. Construction is planned to begin in 2029.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$60,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	655,000	-	-	-
Construction Engineering	-	-	-	90,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$60,000	\$745,000	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

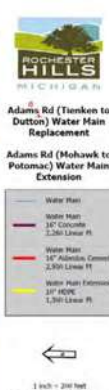
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$60,000	\$745,000	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$60,000	\$745,000	\$ -	\$ -	\$ -

** NEW ** Adams Road Transmission Water Main Replacement (Dutton to Tienken) and Adams Road Water Main Extension (Mohawk to Potomac)

CIP ID #: WS-37B



Project Description

Replacement of approximately 2,260-feet of 16-inch concrete water main and approximately 2,950-feet of 16-inch asbestos water main along the west side of Adams Road between Tienken Road and Dutton Road, excluding approximately 110-feet of water main installed in 2017 as part of the Booster Station No. 2 Improvements and 260-feet of water main installed in 2019 just south of Charlow Drive. The water main in this location is approximately 55-years old and has been repaired in multiple locations. The water main will be replaced with high-density polyethylene (HDPE) pipe via hydraulic directional drilling (HDD) or pipe bursting. May consider cured-in-place-pipe (CIPP) lining of the existing asbestos cement pipe. An additional 1,300-feet of new 10" HDPE water main is proposed on the east side of Adams Road between Mohawk Lane and Potomac Drive. Construction is planned to begin in 2029.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$400,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	4,300,000	-	-	-
Construction Engineering	-	-	-	550,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$400,000	\$4,850,000	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$400,000	\$4,850,000	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$400,000	\$4,850,000	\$ -	\$ -	\$ -

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 2032.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 high-density polyethylene (HDPE) pipe via pipe bursting. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$81,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	997,500	-	-	-	-	-
Construction Engineering	-	149,630	-	-	-	-	-
Other Costs	-	99,750	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$81,940	\$1,246,880	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

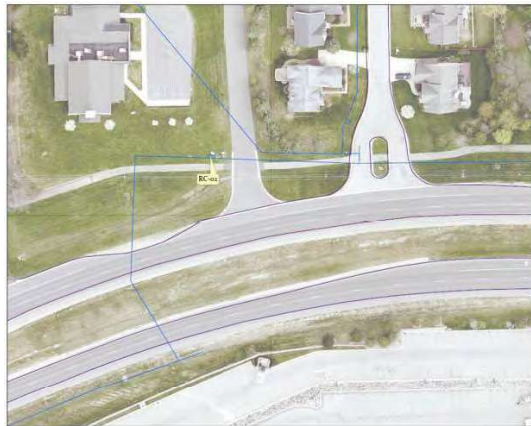
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

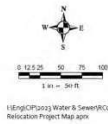
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$81,940	\$1,246,880	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$81,940	\$1,246,880	\$ -	\$ -	\$ -	\$ -	\$ -

RC-02 Improvements

CIP ID #: WS-46



RC-02 Relocation Project



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 55-years old. The work includes replacing the existing valves and piping in the shared (w/ GLWA) underground valve vault and right-size the pressure reducing valves (PRVs) within the structure. Construction is scheduled for 2026/2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$31,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	232,000	-	-	-	-	-
Construction Engineering	-	34,800	-	-	-	-	-
Other Costs	-	23,200	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$31,400	\$290,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$31,400	\$290,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$31,400	\$290,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 55-years old. The work includes installation of a new access hatch, replacing the existing valves and piping in the shared (w/ GLWA) underground valve vault and right-size the pressure reducing valves (PRVs) within the structure. Construction is scheduled for 2026/2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$54,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	460,000	-	-	-	-	-
Construction Engineering	-	69,000	-	-	-	-	-
Other Costs	-	46,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$54,100	\$575,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$54,100	\$575,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$54,100	\$575,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 55-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 will be completed in conjunction with WS-12F. Construction is scheduled for 2028.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	5,500,000	-	-	-	-
Construction Engineering	-	-	225,000	-	-	-	-
Other Costs	-	-	550,000	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$300,000	\$6,275,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	500	500	500	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$500	\$500	\$500	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$300,000	\$6,275,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$300,000	\$6,275,000	\$ -	\$ -	\$ -	\$ -

Hampton Plaza Water Main Replacement

CIP ID #: WS-53



ROCHESTER HILLS
 HAMPTON PLAZA
 WATER MAIN
 REPLACEMENT

Legend

- 6" Water Main - Cast Iron - 30 Feet
- 8" Water Main - Cast Iron - 1,735 Feet
- 16" Water Main - Cast Iron - 795 Feet
- 2,560 Feet Total

Scale: 1 in = 100 ft
 City of Rochester Hills Water & Sewer Department
 2022 CIP Map.aprx

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 55-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 2032.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$88,550	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	885,500
Construction Engineering	-	-	-	-	-	-	132,830
Other Costs	-	-	-	-	-	-	88,550
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$88,550	\$1,106,880

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$88,550	\$1,106,880
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$88,550	\$1,106,880

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 2033.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$182,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$182,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

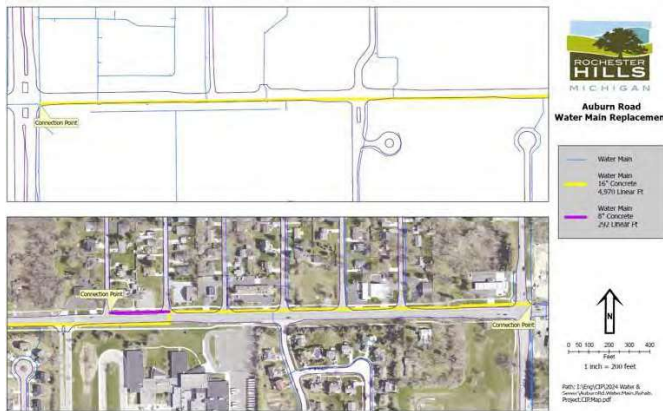
Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$182,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$182,000

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 55-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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	3,525,000	-	-	-	-
Construction Engineering	-	-	400,000	-	-	-	-
Other Costs	-	-	300,000	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$300,000	\$4,225,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$300,000	\$4,225,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$300,000	\$4,225,000	\$ -	\$ -	\$ -	\$ -

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 2033.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$300,200
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$300,200

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$300,200
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$300,200

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW Rochester Rd (M-150) Water Main Replacement [Hamlin - Avon]

CIP ID #: WS-69



Project Description

In coordination with the proposed MDOT's Project to resurface M-150/Rochester Road between Hamlin Road and Avon Road, the City desires to replace a one-mile stretch (5,200-feet) of the existing 16-inch diameter pre-stressed concrete cylinder pipe (PCCP) water main installed in 1971 along the west side of M-150/Rochester Road between Hamlin Road and Avon Road. This water main project will be included in the MDOT 2027/2028 Project Contract. The water main in this location is approximately 55-years old. The City would like to take advantage of the MDOT Road Reconstruction project as an opportunity to relocate the water main out from under Rochester Road and into the greenbelt area adjacent to the road for ease of future maintenance/repairs. Additionally, PCCP water main regionally has shown degradation and at over 50 years old, replacing the water main is a prudent step in asset management and continues the City's proactive and strategic approach to water system maintenance. The water main will be replaced with high-density polyethylene (HDPE) pipe via hydraulic directional drilling. Construction is planned to begin in 2027 in conjunction with MDOT's road project.

Project Construction

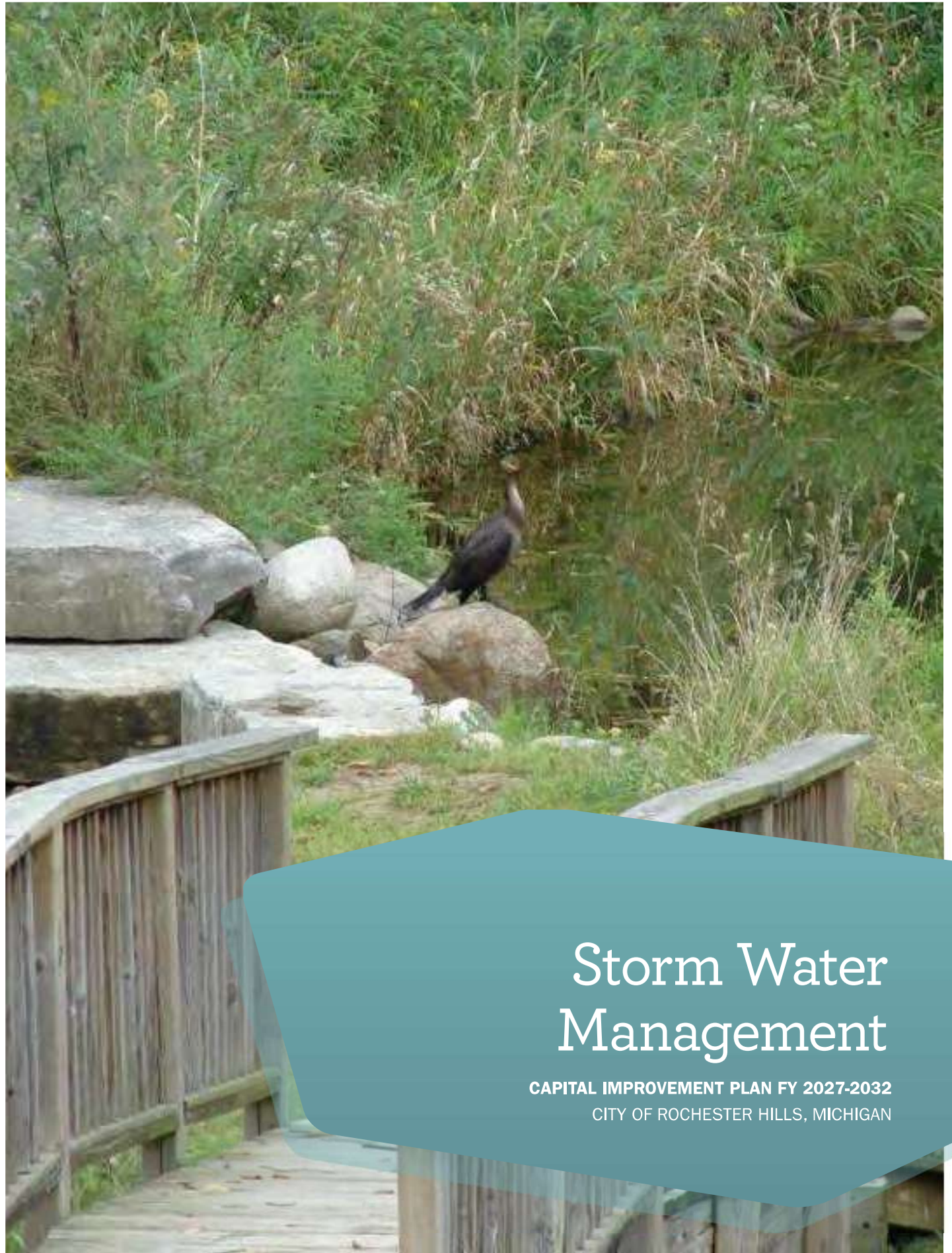
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$316,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	4,200,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$316,770	\$4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$316,770	\$4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$316,770	\$4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -



Storm Water Management

CAPITAL IMPROVEMENT PLAN FY 2027-2032
CITY OF ROCHESTER HILLS, MICHIGAN

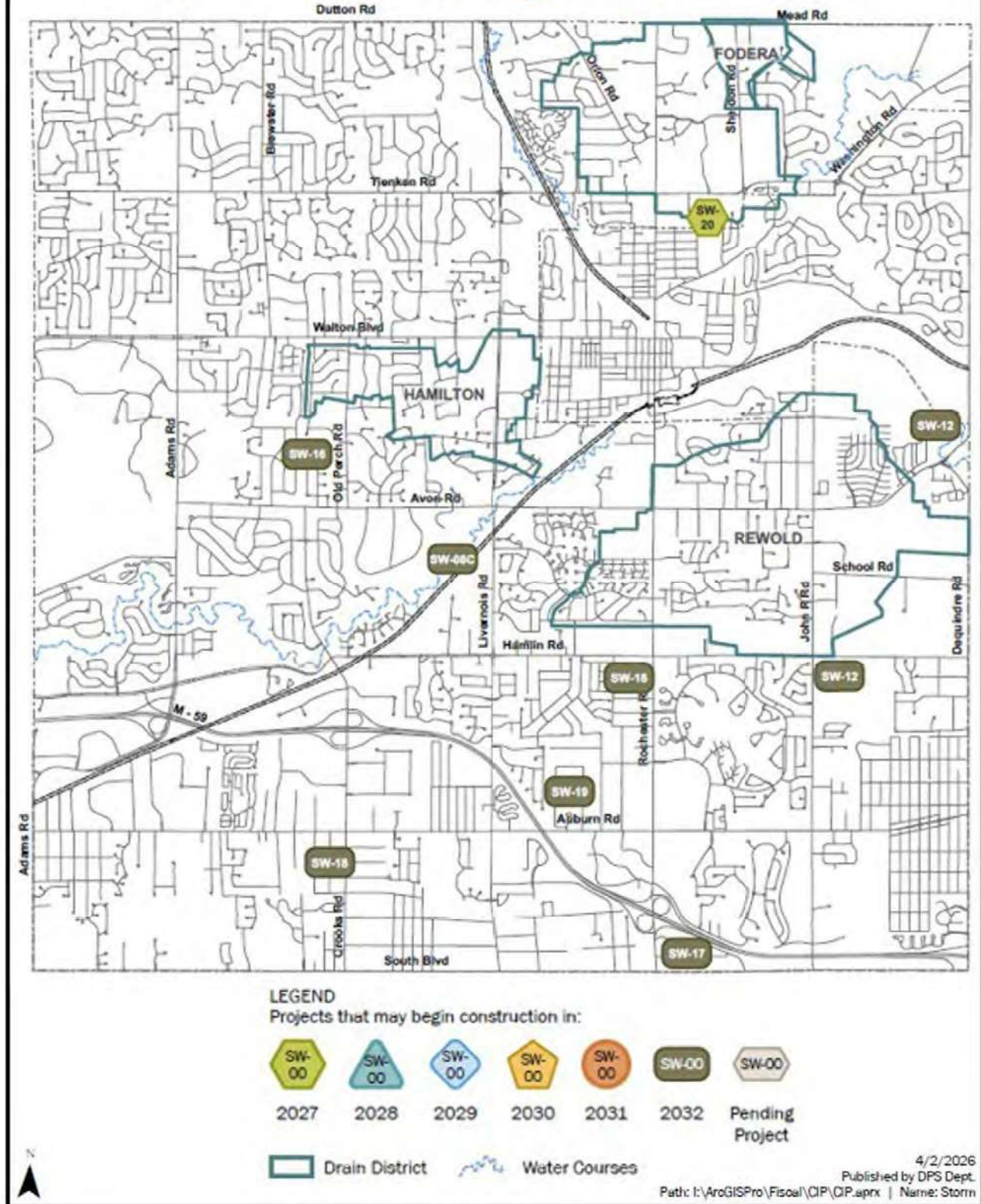
Prior to FY 2000, the primary focus of Storm Water Management in Rochester Hills was to develop a storm water system adequate to provide for storm water runoff in existing flood-prone areas. Much of the storm water management improvements made were financed and constructed through the use of Chapter 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 2032+, pending a funding source/grant award, or if erosion increases dramatically.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2032+. Funding could move this project up to coincide with any of their park improvements for these locations.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	146,500
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$146,500

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	12,000
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,000

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2032+, or if funding becomes available.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$70,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	200,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$270,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	(20,000)
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$(20,000)

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$135,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$135,000

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

CIP ID #: SW-16



Project Description

The proposed infrastructure renewal for the Stratford Knolls Subdivision Phase #3 involves the comprehensive replacement of approximately 1,750 linear feet of storm drainage piping and associated structures. Since the subdivision's inception in the 1960s and subsequent drainage enclosures in the 1980s, the network of 12-, 18-, and 24-inch corrugated metal and reinforced concrete pipes has exceeded its engineered lifespan. This degradation has resulted in systemic failures, evidenced by the recent emergence of sinkholes in residential front and side yards. To mitigate these hazards, the City will replace the existing conduits, manhole structures, and inlets, including those situated within side-yard easements that manage roadside-generated runoff. Construction is planned to begin in 2032 or to ensure fiscal responsibility and minimize community disruption, this project could coincide with any watermain replacement. Integrating these subsurface utility upgrades into a single construction phase allows for shared mobilization costs and a more efficient restoration of the disturbed right-of-way and private properties. This proactive asset management strategy transitions the City from reactive emergency repairs to a modernized, high-durability drainage system, securing the structural integrity of the subdivision's infrastructure for the coming decades.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$72,500
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	725,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$797,500

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$797,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$797,500

Eastlawn Drainage Improvements

CIP ID #: SW-17



Project Description

Eastlawn Drive is a long-established street with minimal elevational drop across its half-mile length. While storm pipes and ditching were added to the east end in the early 1990s, several factors have since impacted the area. The construction of new homes with sump pumps, replaced driveways, increased yard elevations, and rising groundwater levels have left the street with no positive drainage. Consequently, the City is experiencing heaving drive culverts and an increase in residential drainage complaints. This proposal addresses these issues by installing a storm sewer along the full length of the street. The pipe would be located in the grassed area on the north side right-of-way, then cross the roadway at 200 Eastlawn Drive to connect to the Oakland County Crake Drain basin. Utilizing the grassed area for installation should avoid the need to repave the entire road during restoration. To connect to the Crake basin an easement would be required from 200 Eastlawn Drive for access to the drain basin. Construction is tentatively planned for 2032+ or to coincide with scheduled road repaving.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$75,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	750,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$825,000

Future Net Operating Costs/Savings

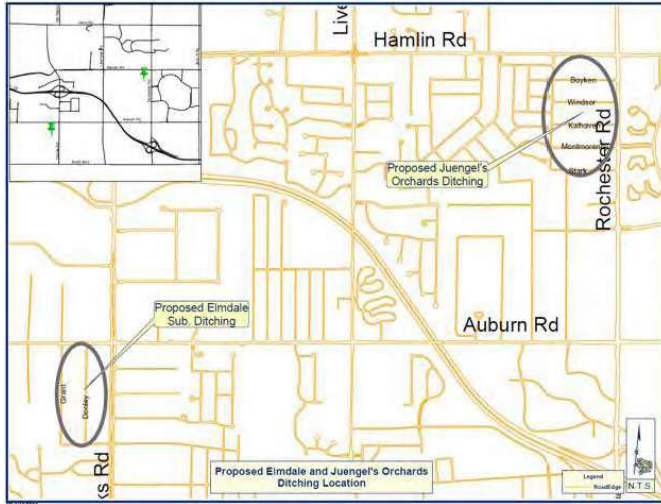
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$825,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$825,000

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 2032+.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$83,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	830,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$913,000

Future Net Operating Costs/Savings

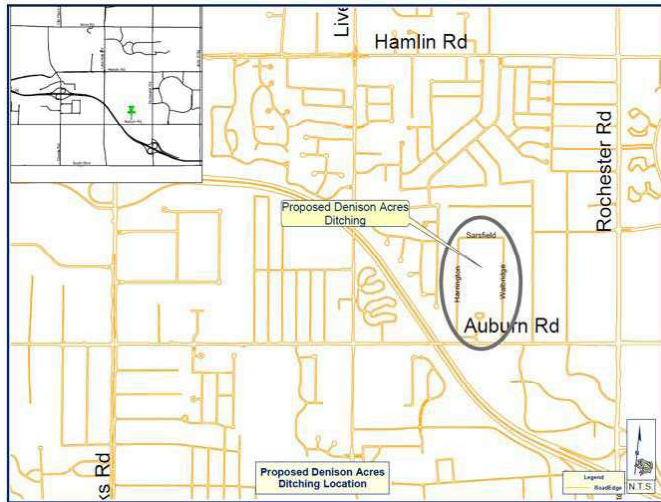
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$913,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$913,000

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 2032+, if done as a stand alone project.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,344,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,344,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,344,000

****NEW** Red Oak Lane Drainage Basin**

CIP ID #: SW-20



Project Description

Red Oak Lane stands at a critical infrastructure crossroads: after 80+ years of incremental growth without an engineered drainage system, the neighborhood now relies entirely on the street’s final undeveloped lot—the lowest topographical point—and the street itself to serve as its de facto retention area. Because City Engineering has already confirmed that no gravity-drain solution exists, developing this lot would effectively “plug” the neighborhood’s only remaining outlet for stormwater. Raising the grade for new construction would not only displace floodwaters onto established neighboring properties but would also lead to chronic septic system failures and public health hazards as drain fields become saturated during spring thaws. By proactively acquiring this lot for a formal neighborhood retention basin now, the City can secure a permanent, cost-effective solution to a perpetual flooding issue, avoiding the far greater long-term costs of property litigation, emergency infrastructure repairs, and the environmental impact of septic overflows.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	115,000	-	-	-	-	-
Geotechnical Services	-	5,000	-	-	-	-	-
Construction	-	150,000	-	-	-	-	-
Construction Engineering	-	10,000	-	-	-	-	-
Other Costs	-	5,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW Storm Water Asset Management Operations & Maintenance

CIP ID #: SW-21

Project Description

In 2013, the City of Rochester Hills was awarded a grant to evaluate its stormwater assets and develop an asset management plan. Upon completion in 2015, the study revealed significant structural, maintenance, and hydraulic capacity issues, identifying an annual funding gap of approximately \$2.3 million for City-owned assets. Ten years later, these assets still lack active support. This Capital Improvement Plan (CIP) aims to initiate the maintenance and replacement of these assets through controlled design, preventing the need for more expensive reactive corrections.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$350,000	\$350,000	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	50,000	50,000	-
Construction	-	-	-	-	3,500,000	3,500,000	-
Construction Engineering	-	-	-	-	50,000	50,000	-
Other Costs	-	-	-	-	50,000	50,000	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$4,000,000	\$4,000,000	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	100,000	100,000	-
Est. Maintenance Impact	-	-	-	-	100,000	100,000	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$200,000	\$200,000	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032



Pathway System Improvements

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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. In August 2026, voters will be asked to approve a renewal of the pathway millage.

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 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 \$500,000 per year and is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

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. Construction is planned to begin in 2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	\$30,000	\$345,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$75,000	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$75,000	\$375,000	\$ -	\$ -	\$ -	\$ -	\$ -

****NEW** Hamlin @ Clinton River Trail HAWK Signal**

CIP ID #: PW-03C



Figure 4: HAWK Location at the Clinton River Trail



Project Description

This project proposes to install a High Intensity Activated Crosswalk (HAWK) signal on Hamlin Rd at the Clinton River Trail. The Trail crossing at Hamlin already exists, this project would update the crossing with a median refuge island, pedestrian signals, pushbuttons, high emphasis crosswalk markings and other technology typical of a HAWK . Construction is planned to begin in 2027 and is coordinated with the awarded 2027 HSIP Safety Grant. The HSIP grant will fund 90% of the construction cost with the City covering the remaining 10%. PE, CE and Geotechnical costs are not funded through this grant. This grant is also covering three other projects which are accounted for separately in the CIP Projects include Tienken Rd at Falcon Dr, RRFB; Tienken Rd near Royal Daulton/Adams HS, RRFB; Hamlin Rd at Hamlin Elementary, HAWK; Hamlin Rd at CRT crossing, HAWK

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$45,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	11,380	-	-	-	-	-
Construction	-	455,000	-	-	-	-	-
Construction Engineering	-	68,250	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$45,500	\$534,630	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	2,500	2,500	2,500	2,500	2,500	2,500
Est. Other Impact	-	300	300	300	300	300	300
Total	\$ -	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$ -	\$534,630	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$534,630	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$ -	\$ -	\$ -	\$30,450	\$359,500	\$ -	\$ -
Pathway Construction Fund	-	-	-	75,000	-	-	-
Total	\$ -	\$ -	\$ -	\$105,450	\$359,500	\$ -	\$ -

****NEW** S Adams HAWK Signal [Shared with Auburn Hills] CIP ID #: PW-07G**



Project Description

Auburn Hills has been awarded the Oakland County 2026 Access to Transit Program Grant. As part of this project, Rochester Hills has agreed to cover half of the 20% local match required to construct a HAWK signal at the Clinton River Trailway crossing on Adams Road, just north of Auburn Road. Please note that Auburn Hills will run the project with the grant funding being a 80% share from the County and 20% share from Auburn Hills. Total Project Cost: \$497,112Oakland County Grant: \$397,689,6Auburn Hills Portion: \$49,711,20Rochester Hills Portion: \$49,711,20

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	250,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	300	300	300	300	300	300
Est. Maintenance Impact	-	2,500	2,500	2,500	2,500	2,500	2,500
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$ -	\$250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	2,500	-	-	-	-	-
Construction	-	100,000	-	-	-	-	-
Construction Engineering	-	15,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$30,000	\$117,500	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	300	300	300	300	300
Est. Maintenance Impact	-	-	1,000	1,000	1,000	1,000	1,000
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$30,000	\$117,500	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$30,000	\$117,500	\$ -	\$ -	\$ -	\$ -	\$ -

****NEW** Tienken Rd at Falcon Dr: RRFB & Median Island** CIP ID #: PW-08G



Figure 2: Tienken Rd at Falcon Dr



Project Description

This project proposes to enhance the currently marked crossing on Tienken Rd at Falcon Dr by including a Rectangular Rapid Flashing Beacon (RRFB) and a median refuge island to protect vulnerable road users who are crossing Tienken Rd to go to Rochester Adams High School or to Tienken Park. Construction is planned to begin in 2027 and is coordinated with the awarded 2027 HSIP Safety Grant. The HSIP grant will fund 90% of the construction cost with the City covering the remaining 10%. PE, CE and Geotechnical costs are not funded through this grant. This grant is also covering three other projects which are accounted for separately in the CIP. Projects include Tienken Rd at Falcon Dr, RRFB; Tienken Rd near Royal Daulton/Adams HS, RRFB; Hamlin Rd at Hamlin Elementary, HAWK; Hamlin Rd at CRT crossing, HAWK.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$8,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	2,030	-	-	-	-	-
Construction	-	89,364	-	-	-	-	-
Construction Engineering	-	12,186	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$8,120	\$103,580	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	100	100	100	100	100	100
Total	\$ -	\$100	\$100	\$100	\$100	\$100	\$100

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$ -	\$103,580	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$103,580	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	6,000	-	-	-	-	-
Construction	-	294,000	-	-	-	-	-
Construction Engineering	-	260,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$50,000	\$560,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

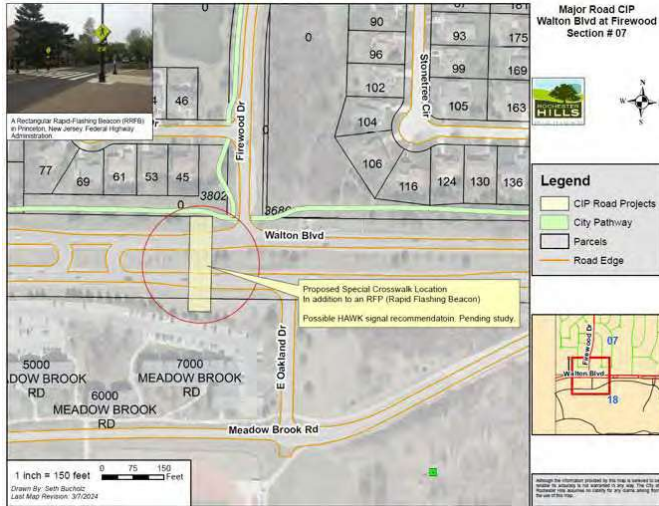
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$50,000	\$560,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$50,000	\$560,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 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 2028.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	12,500	-	-	-	-
Construction	-	-	500,000	-	-	-	-
Construction Engineering	-	-	75,000	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$50,000	\$587,500	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	300	300	300	300	300	300
Est. Maintenance Impact	-	1,000	1,000	1,000	1,000	1,000	1,000
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$ -	\$50,000	\$587,500	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$50,000	\$587,500	\$ -	\$ -	\$ -	\$ -

****NEW** School Road Pathway Project**

CIP ID #: PW-17



Project Description

Install approximately 3,600 LFT of 8 ft wide HMA pathway along the north side of Adams between Dequindre and John R Roads.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$29,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	2,500	-	-	-	-
Land Acquisition (ROW)	-	-	5,000	-	-	-	-
Geotechnical Services	-	-	-	10,000	-	-	-
Construction	-	-	-	290,000	-	-	-
Construction Engineering	-	-	-	43,500	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$36,500	\$343,500	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

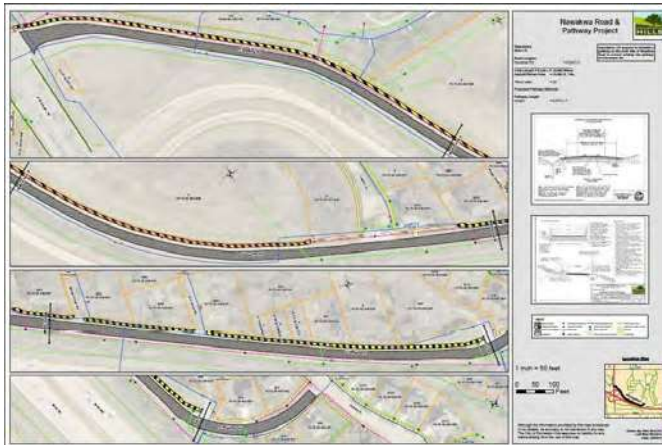
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	5,000	5,000	5,000	5,000
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$5,000	\$5,000	\$5,000	\$5,000

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$ -	\$ -	\$29,000	\$343,500	\$ -	\$ -	\$ -
Pathway Construction Fund	-	-	7,500	-	-	-	-
Total	\$ -	\$ -	\$36,500	\$343,500	\$ -	\$ -	\$ -

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 2028 and coordinate with MR-21B.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$35,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	2,800	-	-	-	-
Land Acquisition (ROW)	-	-	5,500	-	-	-	-
Geotechnical Services	-	-	-	8,700	-	-	-
Construction	-	-	-	347,000	-	-	-
Construction Engineering	-	-	-	52,000	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$43,300	\$407,700	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	700	700	700	700	700
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$700	\$700	\$700	\$700	\$700

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$ -	\$35,000	\$407,700	\$ -	\$ -	\$ -
Major Roads Fund	-	-	8,300	-	-	-	-
Total	\$ -	\$ -	\$43,300	\$407,700	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$9,900	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	1,650	-	-	-
Construction	-	-	-	66,000	-	-	-
Construction Engineering	-	-	-	6,600	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$9,900	\$74,250	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$ -	\$9,900	\$74,250	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$9,900	\$74,250	\$ -	\$ -	\$ -

****NEW** John R Crossing Improvements HAWK Signals**

CIP ID #: PW-31G



Project Description

This project proposes the installation of three protected pedestrian crossings along the John R Corridor to protect vulnerable road users crossing John R Rd to access parks (Thelma Spencer, Borden), schools (Holy Family Regional School), and commercial development. The project will be funded through a SAFE STREETS NOW grant awarded by SEMCOG (federal funds \$725,560 with a local match of 20%, or \$181,390). Each crossings will include a High-Intensity Activated Crosswalk (HAWK) signal, crosswalk markings, median refuge island, and ramps connecting to the pathways. Three crossings will be installed at the following locations:1) John R Rd near Michelson Rd (near Thelma Spencer Park)2) John R Rd near Briston Dr (Holy Family Regional School)3) John R Rd near Woodlane Dr (Borden Park)The project construction will take place on 2027. The new crossings are not expected to be impacted by the John R Rd Rehabilitation project planned for 2029.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$92,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	692,113	-	-	-	-	-
Construction Engineering	-	122,137	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$92,700	\$814,250	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Pathway Construction Fund	\$92,700	\$814,250	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$92,700	\$814,250	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

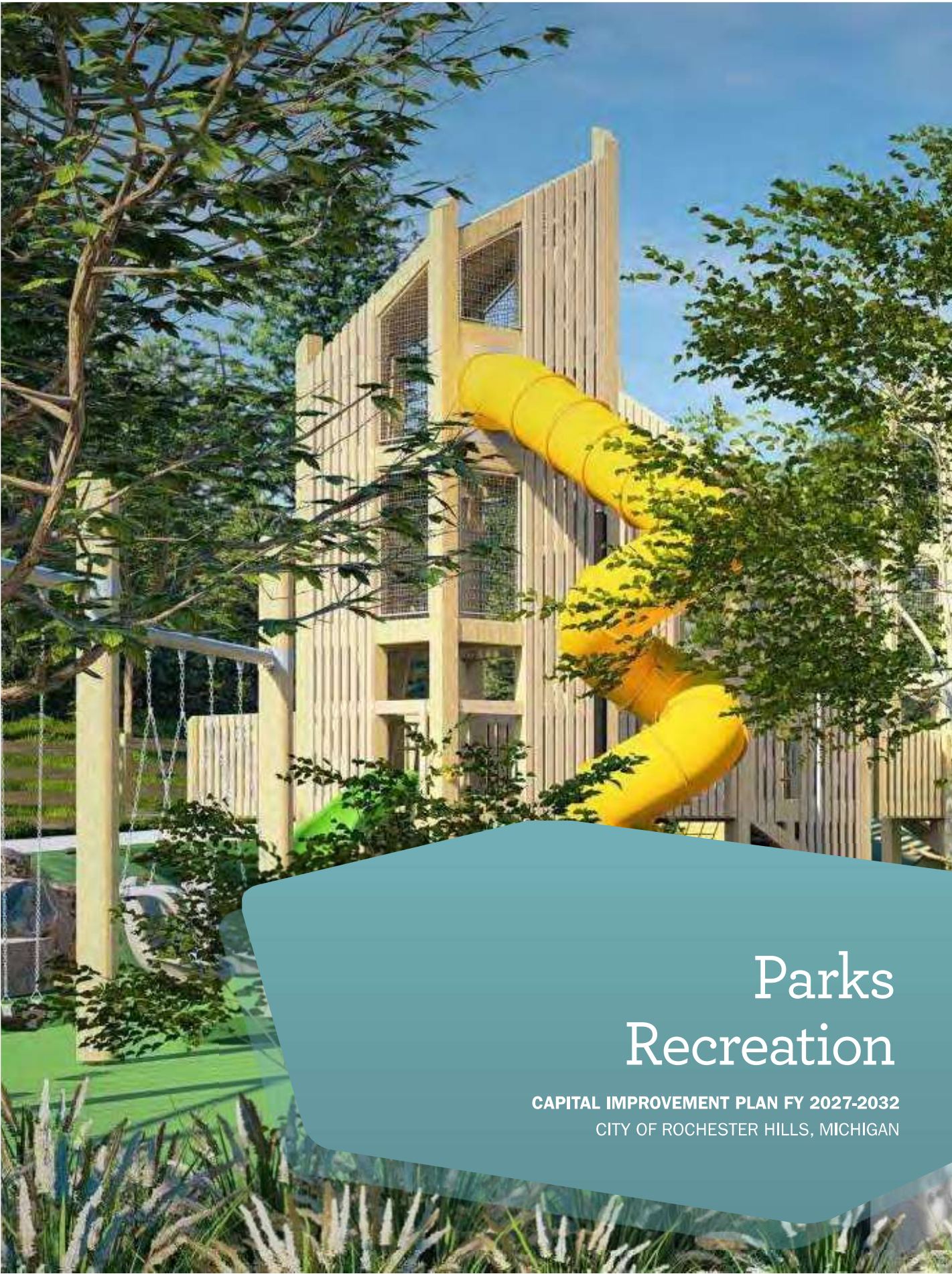
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$ -	\$96,000	\$844,000	\$ -	\$ -	\$ -
Major Roads Fund	-	-	60,000	-	-	-	-
Total	\$ -	\$ -	\$156,000	\$844,000	\$ -	\$ -	\$ -



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Parks Recreation

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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 16 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



LEGEND

Projects that may begin construction in:



4/2/2026
 Published by DPS Dept.
 Path: I:\ArcGISPro\Fiscal\CIP\CIP.aprx | Name: ParksRec

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 (2029-30) ; 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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$497,200	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	2,962,000	-	2,010,000
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$497,200	\$2,962,000	\$ -	\$2,010,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$ -	\$ -	\$497,200	\$2,962,000	\$ -	\$2,010,000
Total	\$ -	\$ -	\$ -	\$497,200	\$2,962,000	\$ -	\$2,010,000

NEW Museum at Van Hoosen Farm “Big Barn” Design/ Construction

CIP ID #: PK-031



Project Description

Reconstruct the 6,500 sq. ft. Big Barn on the Museum site. The original barn burned in 1968. The Big Barn will include dedicated space for exhibits, meetings, archival storage, programs, and staff offices. The overarching goal is to address modern operational needs and support future community growth while striving to preserve the exterior appearance, location, and size of the building, which is significant to the Van Hoosen Farm story and this site listed on the National Register of Historic Places.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,000	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	7,000,000
Construction Engineering	-	-	-	-	-	-	250,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,000	\$7,250,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,000	\$7,250,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,000	\$7,250,000

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 (2028/29); development of a new trail close to the lake on the east side and construction of a large year-round pavilion (2031/32); and expansion of the beach including construction of an over the lake boardwalk (2031/32).

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$812,060	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	2,576,550	-	2,464,000	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$812,060	\$2,576,550	\$ -	\$2,464,000	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$ -	\$812,060	\$2,576,550	\$ -	\$2,464,000	\$ -
Total	\$ -	\$ -	\$812,060	\$2,576,550	\$ -	\$2,464,000	\$ -

****NEW** Vehicle Counter Replacement**

CIP ID #: PK-07E

Project Description

The Parks and Museum divisions are seeking to purchase and install 19 vehicle counting systems to place in each park entrance, where we currently collect data. Some parks such as Borden and Spencer have multiple vehicle counting locations to diversify our data and capture each entrance. This could be reconfigured in some areas if necessary. This project aims to seek a Request For Proposal for a variety of car counting solutions to cater to the various needs of all the parks and the museum. Choosing a more robust and reliable vehicle counting system will allow for less staff time collecting the data in person, more accurate vehicle counts, more complex data collection if desired, and an opportunity to choose infrastructure that will withstand the outdoor elements and last at least 10 years.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	160,000	-	-	-	-	-
Total	\$ -	\$160,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	11,100	11,100	11,100	11,100	11,100	11,100
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$160,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$160,000	\$ -	\$ -	\$ -	\$ -	\$ -

** NEW ** Stoney Creek Streambank Stabilization @ Rochester Hills Museum

CIP ID #: PK-08D



Project Description

This Project will address approx. 200 linear ft of increasing shoreline erosion along Stoney Creek at the Rochester Hills Museum at Van Hoosen Farm. Stoney Creek is one of the communities highest quality tributaries to the Clinton River and within the watershed. Beyond its environmental and ecological importance, the creek and surrounding banks are rich with history and site to several large museum and community events including wet and wild Wednesdays. This particular site is located on the grounds near the farmhouse and is a high trafficked and high visibility area. The watershed has become an increasingly flashy system and will continue to be with increased storm intensity and development in the watershed upstream. This flashiness causes increased erosion. In addition, at this location, there is heavy human traffic in and out of the stream during community events and museum programs. To address this erosion and stabilize this section of the creek used by the City and public, the outside bank will need to be addressed through natural channel design methods. This project will ensure site is properly vegetated and armored, while allowing for a safe and improved experience for users.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$20,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	180,000	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -

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 (FY26/27) and Auburn Green Space (FY28). This project is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	530,000	-	275,000	-	-	-	-
Construction Engineering	50,000	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$580,000	\$ -	\$275,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	(4,000)	(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)	\$(4,000)

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$336,000	\$ -	\$275,000	\$ -	\$ -	\$ -	\$ -
Total	\$336,000	\$ -	\$275,000	\$ -	\$ -	\$ -	\$ -

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 2032+.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$110,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,210,000
Construction Engineering	-	-	-	-	-	-	110,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,430,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$(4,680)	\$(4,680)	\$(4,680)
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	(1,200)	(1,200)	(1,200)
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$(5,880)	\$(5,880)	\$(5,880)

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,430,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,430,000

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. Construction is planned to begin in 2032+.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$225,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,500,000
Construction Engineering	-	-	-	-	-	-	225,000
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,950,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	1,000
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$975,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$975,000

****NEW** Innovation Hills Drainage Improvements**

CIP ID #: PK-13C



Project Description

The Parks division is seeking to construct new drainage infrastructure in the parking lot of Innovation Hills to capture stormwater that is causing erosion and existing infrastructure damage. In addition to the parking lot improvements we are seeking to add drainage infrastructure and erosion control measures to the playground.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$200,000	\$ -	\$ -	\$ -	\$ -	\$ -

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, Bloomer Park in 2027, and Spencer Park in 2028. 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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	420,000	2,500,000	1,500,000	-	-	-	-
Total	\$420,000	\$2,500,000	\$1,500,000	\$ -	\$ -	\$ -	\$ -

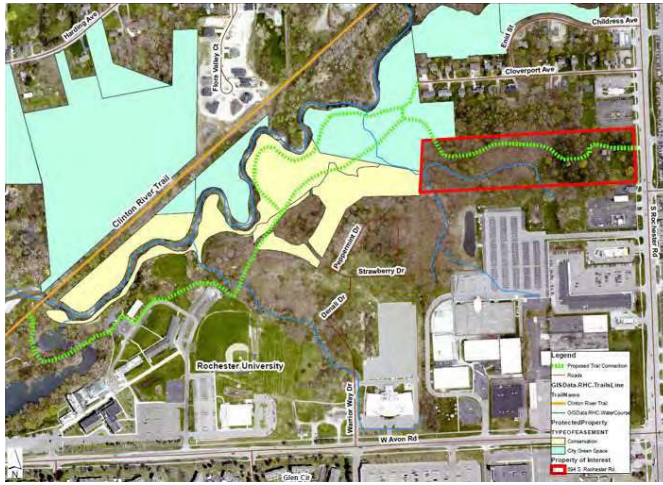
Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$420,000	\$2,500,000	\$1,500,000	\$ -	\$ -	\$ -	\$ -
Total	\$420,000	\$2,500,000	\$1,500,000	\$ -	\$ -	\$ -	\$ -

****NEW** Bee Property Parking and Trailhead Concept Plan CIP ID #: PK-21**



Project Description

This project will look to develop a plan and design for a trailhead, parking lot, gathering area, and trail system (which may include a small trail bridge across gully) for the newly acquired "Bee property". When acquired through the Michigan Trust Fund Grant, the application included a plan for the eventual development of trailhead and connection to adjacent trail systems. This project will look to provide a conceptual plan for parking lot, trailhead, trail development, and other potential components including community gathering structure and pollinator gardens in the front portion of the property where the original home was located.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$80,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$80,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	302,500	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$302,500	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$302,500	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$302,500	\$ -	\$ -	\$ -	\$ -	\$ -

Restroom Rehabilitation 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 including paving the small parking lot at that site.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$82,500	\$330,000
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,630,000
Construction Engineering	-	-	-	-	-	-	82,500
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$82,500	\$4,042,500

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	(4,000)
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$(4,000)

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$82,500	\$4,042,500
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$82,500	\$4,042,500

****NEW** Auburn Green Space Boardwalk**

CIP ID #: PK-30



Project Description

The City looks to complete a trail connection / loop that runs from Avondale Park through property easements and ultimately through Auburn Green Space back out to Auburn rd. Due to the wetland on Auburn Green Space, we look to construct a rustic boardwalk in an area of the green space to improve pedestrian access. This boardwalk will utilize construction techniques that limit impact to the wetland/natural features on site. There are options as to the direct route, but either way, would require roughly 220 In ft of boardwalk. The project would include design, permitting, and construction of the boardwalk.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	\$ -	\$50,000	\$550,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

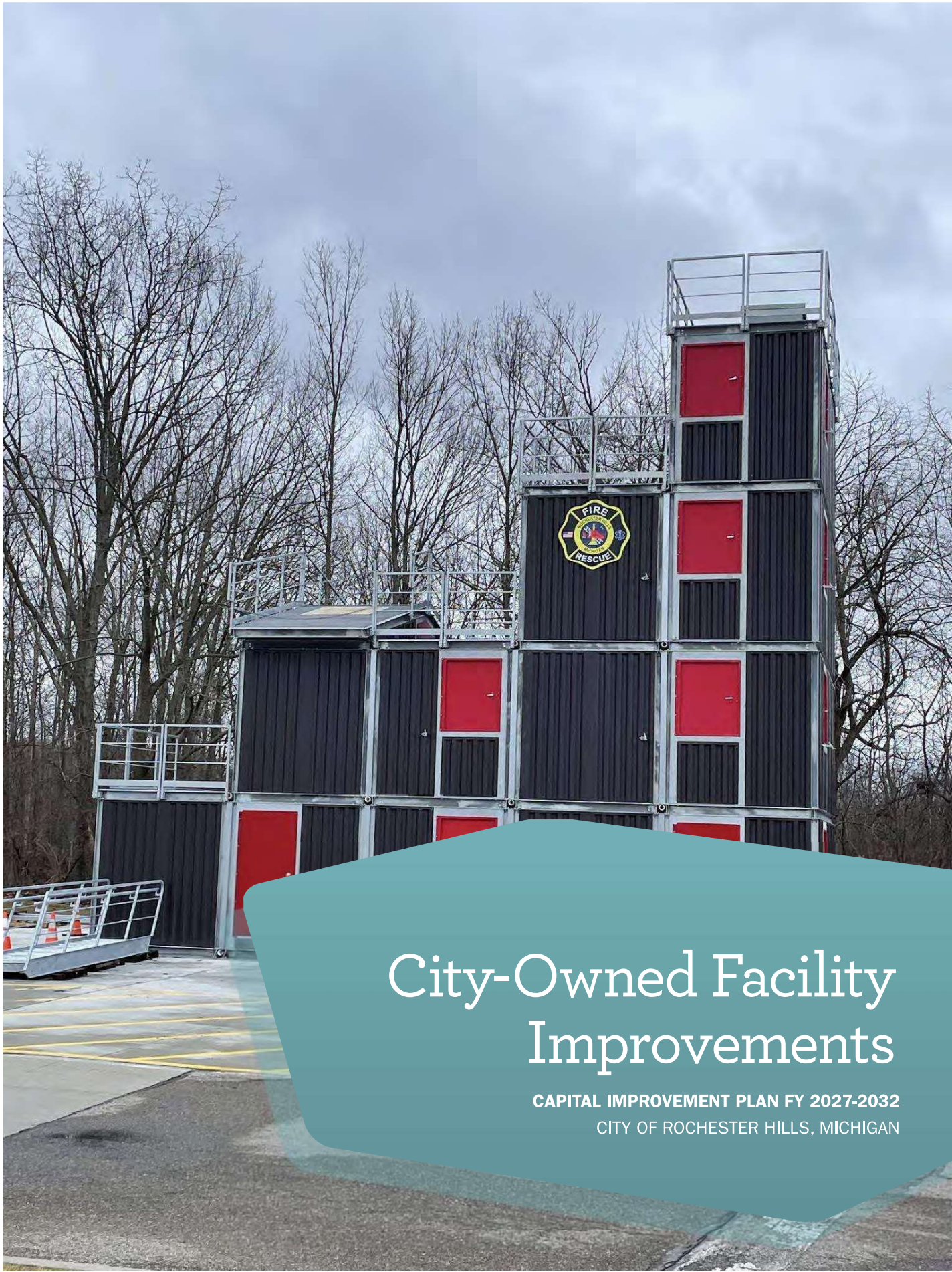
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Green Space & Natural Features	\$ -	\$50,000	\$550,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$50,000	\$550,000	\$ -	\$ -	\$ -	\$ -



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City-Owned Facility Improvements

CAPITAL IMPROVEMENT PLAN FY 2027-2032
CITY OF ROCHESTER HILLS, MICHIGAN

The City of Rochester Hills owns 44 buildings totaling over 288,000 square feet of space with a replacement cost of over \$90 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



LEGEND

Projects that may begin construction in:

- 
 2027
- 
 2028
- 
 2029
- 
 2030
- 
 2031
- 
 2032
- 
 Pending Project



4/2/2026

Published by DPS Dept.

Path: I:\ArcGISPro\Fiscal\CIP\CIP.aprx | Name: CityOwnedFacility

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 of 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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$850,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$30,000	\$ -	\$ -	\$ -	\$ -	\$ -

****NEW** City Hall: Architectural Improvements**

CIP ID #: FA-01R

Project Description

City Hall is entering a critical 20–25 year infrastructure life cycle, as the last major renovations were completed in 2003. To proactively manage these aging assets, we have established a series of targeted Capital Improvement Plan (CIP) projects designed to modernize the facility while maintaining fiscal responsibility. By segmenting these needs into smaller, manageable projects—such as reworking the City Engineers work space and the replacement of worn customer service counters in city hall—we will ensure operational continuity and improve the service experience for the public. This phased approach allows us to address immediate aesthetic and structural needs, including countertops and fogged windows, over the next couple of years without the disruption of a single, massive overhaul.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	85,000	75,000	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$85,000	\$75,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$85,000	\$75,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$85,000	\$75,000	\$ -	\$ -	\$ -	\$ -

****NEW** City Hall Electrical Gear**

CIP ID #: FA-01S



Project Description

Replace aged and water damaged electrical gear/equipment located in the City Hall basement.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	350,000	-	-	-	-	-
Construction Engineering	-	25,000	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2031.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water & Sewer Capital Fund	\$ -	\$ -	\$ -	\$ -	\$187,500	\$1,437,500	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$187,500	\$1,437,500	\$ -

****NEW** Dairy Barn Upgrades**

CIP ID #: FA-05F

Project Description

This project depends on building the Big Barn. This will repurpose the interior rooms of the Dairy Barn to allow for more exhibit and activity space within the Dairy Barn.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$350,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$350,000

Citywide HVAC Maintenance & 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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	150,000	-	-	-	-
Construction Engineering	-	-	25,000	-	-	-	-
Other Costs	-	280,000	-	-	-	-	-
Equipment / Vehicle Purchase	-	550,000	222,000	-	-	-	-
Total	\$ -	\$855,000	\$397,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$855,000	\$397,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$855,000	\$397,000	\$ -	\$ -	\$ -	\$ -

****NEW** City Wide Door Replacement**

CIP ID #: FA-07F

Project Description

Replace damaged or worn out man doors both interior and exterior at building City Wide including City Hall, DPS Garage, Fire Stations and Parks Buildings. There are over 40 doors in total that need to be replaced, some from damage, some because the frame or door itself is rusting out from environmental wear. Replacements are planned to begin in 2027.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	258,000	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$258,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$258,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$258,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$1,190,000	\$300,000	\$300,000	\$300,000	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	5,820,510	1,178,020	1,390,000	1,994,320	-
Construction Engineering	-	-	590,000	300,000	300,000	300,000	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$1,190,000	\$6,710,510	\$1,778,020	\$1,990,000	\$2,294,320	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$1,190,000	\$6,710,510	\$1,778,020	\$1,990,000	\$2,294,320	\$ -
Total	\$ -	\$1,190,000	\$6,710,510	\$1,778,020	\$1,990,000	\$2,294,320	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	40,000	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$15,000	\$40,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$ -	\$15,000	\$40,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$15,000	\$40,000	\$ -	\$ -	\$ -	\$ -

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 2032+.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	20,000
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	120,000	250,000	50,000	-	-	-	-
Total	\$120,000	\$250,000	\$50,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Facilities Fund	\$120,000	\$250,000	\$50,000	\$ -	\$ -	\$ -	\$ -
Total	\$120,000	\$250,000	\$50,000	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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

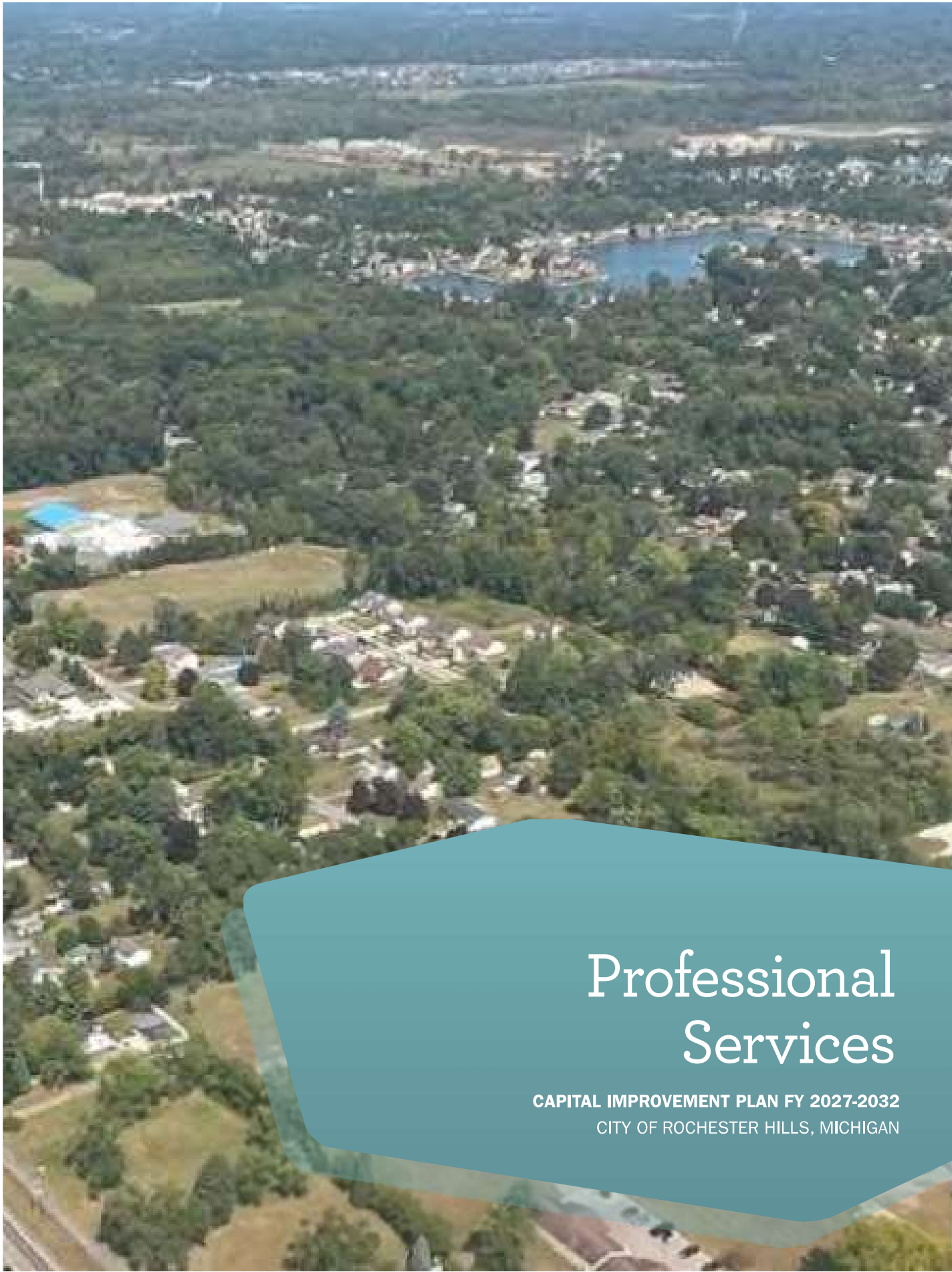
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Fleet Equipment Fund	\$ -	\$ -	\$25,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$25,000	\$ -	\$ -	\$ -	\$ -



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Professional Services

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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.

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	80,000	-	-	-	-	100,000	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$80,000	\$ -	\$ -	\$ -	\$ -	\$100,000	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
General Fund	\$ -	\$ -	\$ -	\$ -	\$150,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$150,000	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$150,000	\$ -	\$ -	\$ -	\$ -	\$200,000	\$ -
Pathway Maintenance Fund	50,000	-	-	-	-	-	-
Total	\$200,000	\$ -	\$ -	\$ -	\$ -	\$200,000	\$ -

****NEW** Clinton River Management Plan**

CIP ID #: PS-15

Project Description

The City looks to develop a management plan for the Clinton River and its major tributaries to identify and prioritize sites along these waterways that require stabilization, restoration, enhancement, and/or further protection. Sites to be identified include where there is excessive erosion, threatened infrastructure, Safety concerns, Habitat degradation, etc. The City would look to have conceptual plans and estimates included that will help to navigate and proactively schedule out future project planning and budgeting to address these areas of concerns. A comprehensive look at the River and major tributaries will assist in setting future prioritize and goals for the safe and proper management of these valuable assets that run through out community. It would primarily focus on City-owned sites and areas that the City may have an active responsibility in addressing. Knowing that the watershed is a dynamic system that can change quickly, this plan would include sites that may be susceptible for future issues, for the City to continue to monitor. There may be opportunities to partner with the County and the Clinton River Watershed Council to develop a plan at a larger scale.

Project Construction

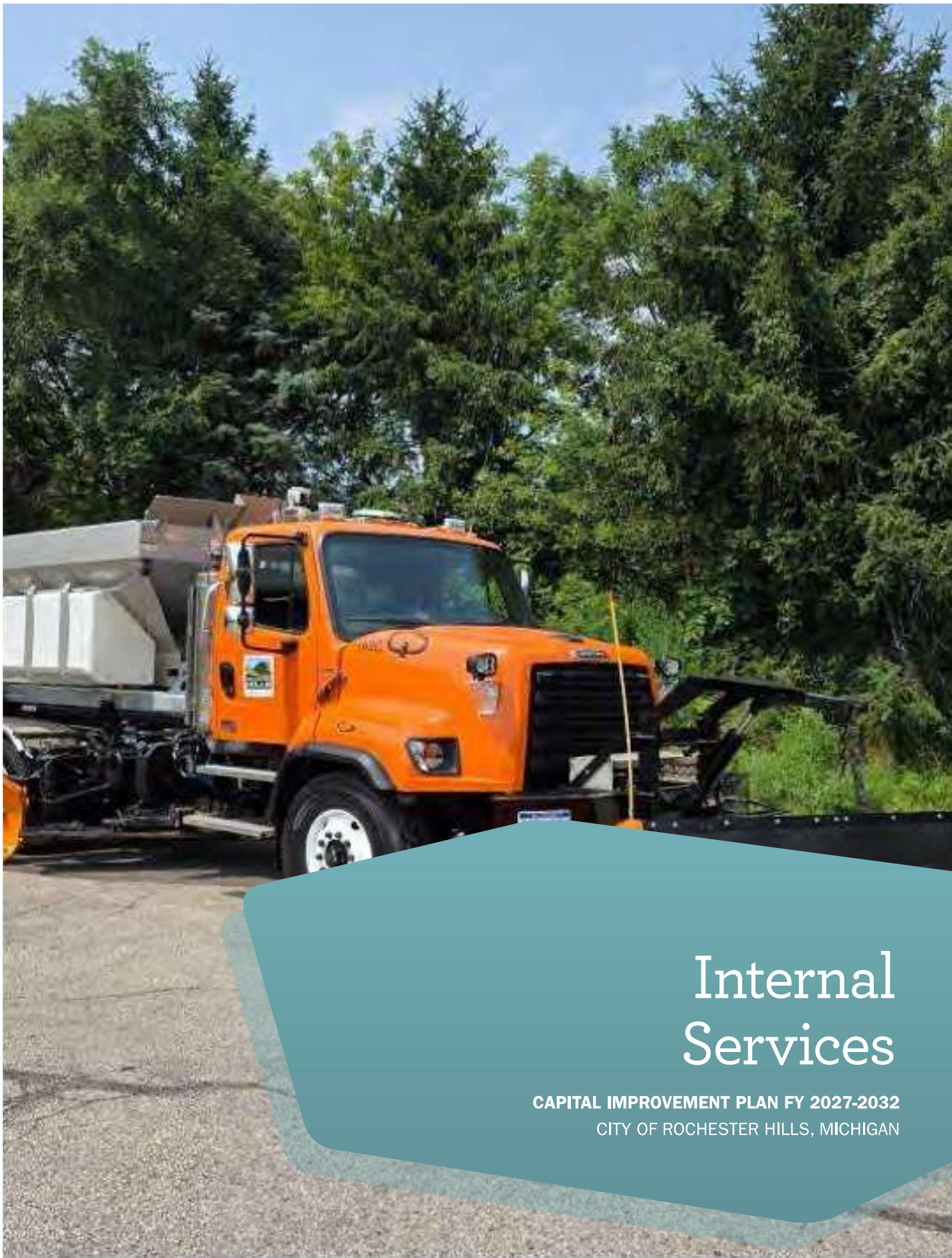
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Water Resource Fund	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -



Internal Services

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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.

Asset Management System Upgrade

CIP ID #: IS-06B

Project Description

This project facilitates the transition from the City's outdated and fragmented legacy system to a modern, proactive Enterprise Asset Management System (EAMS). Phase I proposes to utilize professional consulting services to conduct a comprehensive assessment of existing processes, develop a strategic roadmap, and lead the procurement of a new solution. Following this discovery and planning phase, Phase II will commence in the upcoming year, focusing on the selection, implementation, and integration of the new software to ensure alignment with industry best practices. The ultimate goal is to shift the City's asset management approach from reactive to predictive, thereby maximizing efficiency, reducing long-term costs, and improving the longevity of the City's diverse infrastructure.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$275,000	\$200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	400,000	-	-	-	-	-
Total	\$275,000	\$600,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	100,000	100,000	100,000	100,000	100,000
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Management Information Systems	\$275,000	\$600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Management Information Systems	-	-	100,000	100,000	100,000	100,000	100,000
Total	\$275,000	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Management Information Systems	\$75,000	\$ -	\$ -	\$ -	\$75,000	\$ -	\$ -
Total	\$75,000	\$ -	\$ -	\$ -	\$75,000	\$ -	\$ -

SCBA Replacement Program

CIP ID #: IS-04D

Project Description

Scheduled replacement of Self-Contained Breathing Apparatus (SCBA) gear for Fire Department Suppression personnel. SCBA is an essential part of a firefighter's protective equipment as it allows a firefighter to enter smoke filled, toxic areas while providing clean air to breathe. SCBA gear is scheduled to be replaced every 8-10 years and air compression equipment every 16-20 years. The Fire Department looks to grants from the Department of Homeland Security as well as other possible grants to cover all or a percentage of the costs associated with replacement. The next replacement is planned to begin in 2025. This replacement program is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	1,674,960	-	-	-	-
Total	\$ -	\$ -	\$1,674,960	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Fire Capital Fund	\$ -	\$ -	\$1,674,960	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$1,674,960	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	203,880	247,500	91,120	272,250	-	165,560	-
Total	\$203,880	\$247,500	\$91,120	\$272,250	\$ -	\$165,560	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Fire Capital Fund	\$203,880	\$247,500	\$91,120	\$272,250	\$ -	\$165,560	\$ -
Total	\$203,880	\$247,500	\$91,120	\$272,250	\$ -	\$165,560	\$ -

Hazmat / Tech Rescue Equipment Replacement Schedule

CIP ID #:

IS-04H

Project Description

Scheduled replacement of Fire Department Hazmat and Tech Rescue equipment. Operating costs are anticipated to remain consistent with timely replacement, before more extensive maintenance levels are required. This replacement program is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	15,000	16,500	18,150	20,000	20,000	20,000	20,000
Total	\$15,000	\$16,500	\$18,150	\$20,000	\$20,000	\$20,000	\$20,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Fire Capital Fund	\$15,000	\$16,500	\$18,150	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$15,000	\$16,500	\$18,150	\$20,000	\$20,000	\$20,000	\$20,000

Fitness Equipment Replacement Schedule

CIP ID #: IS-041

Project Description

Scheduled replacement of Fire Department Fitness Equipment. Operating costs are anticipated to remain consistent with timely replacement, before more extensive maintenance levels are required. This replacement program is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Fire Capital Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

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. A detailed schedule is provided on pages 201-205 in the Appendix Section. This replacement program is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	2,649,170	1,878,110	3,296,120	1,053,130	1,591,510	1,289,010	1,467,950
Total	\$2,649,170	\$1,878,110	\$3,296,120	\$1,053,130	\$1,591,510	\$1,289,010	\$1,467,950

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Fleet Equipment Fund	\$240,510	\$1,343,250	\$911,620	\$306,560	\$895,850	\$328,300	\$561,500
Fleet Equipment Fund	2,408,660	534,860	2,384,500	746,570	695,660	960,710	906,450
Total	\$2,649,170	\$1,878,110	\$3,296,120	\$1,053,130	\$1,591,510	\$1,289,010	\$1,467,950

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	300,000	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$300,000	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Management Information Systems	\$ -	\$ -	\$ -	\$ -	\$300,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$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 206 in the Appendix Section. This replacement program is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	4,875,000	-	2,550,000	384,020	-	190,560	75,000
Total	\$4,875,000	\$ -	\$2,550,000	\$384,020	\$ -	\$190,560	\$75,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Fire Capital Fund	\$4,875,000	\$ -	\$2,550,000	\$384,020	\$ -	\$190,560	\$75,000
Total	\$4,875,000	\$ -	\$2,550,000	\$384,020	\$ -	\$190,560	\$75,000

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$60,000	\$60,000	\$60,000	\$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	1,000,000	500,000	500,000	250,000	500,000	250,000	250,000
Total	\$1,060,000	\$560,000	\$560,000	\$280,000	\$530,000	\$280,000	\$280,000

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Management Information Systems	\$1,060,000	\$560,000	\$560,000	\$280,000	\$530,000	\$280,000	\$280,000
Total	\$1,060,000	\$560,000	\$560,000	\$280,000	\$530,000	\$280,000	\$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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	850,000	-	-	-	-	-
Total	\$ -	\$850,000	\$ -	\$ -	\$ -	\$ -	\$ -

Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Capital Improvement Fund	\$ -	\$850,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$850,000	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Future Net Operating Costs/Savings

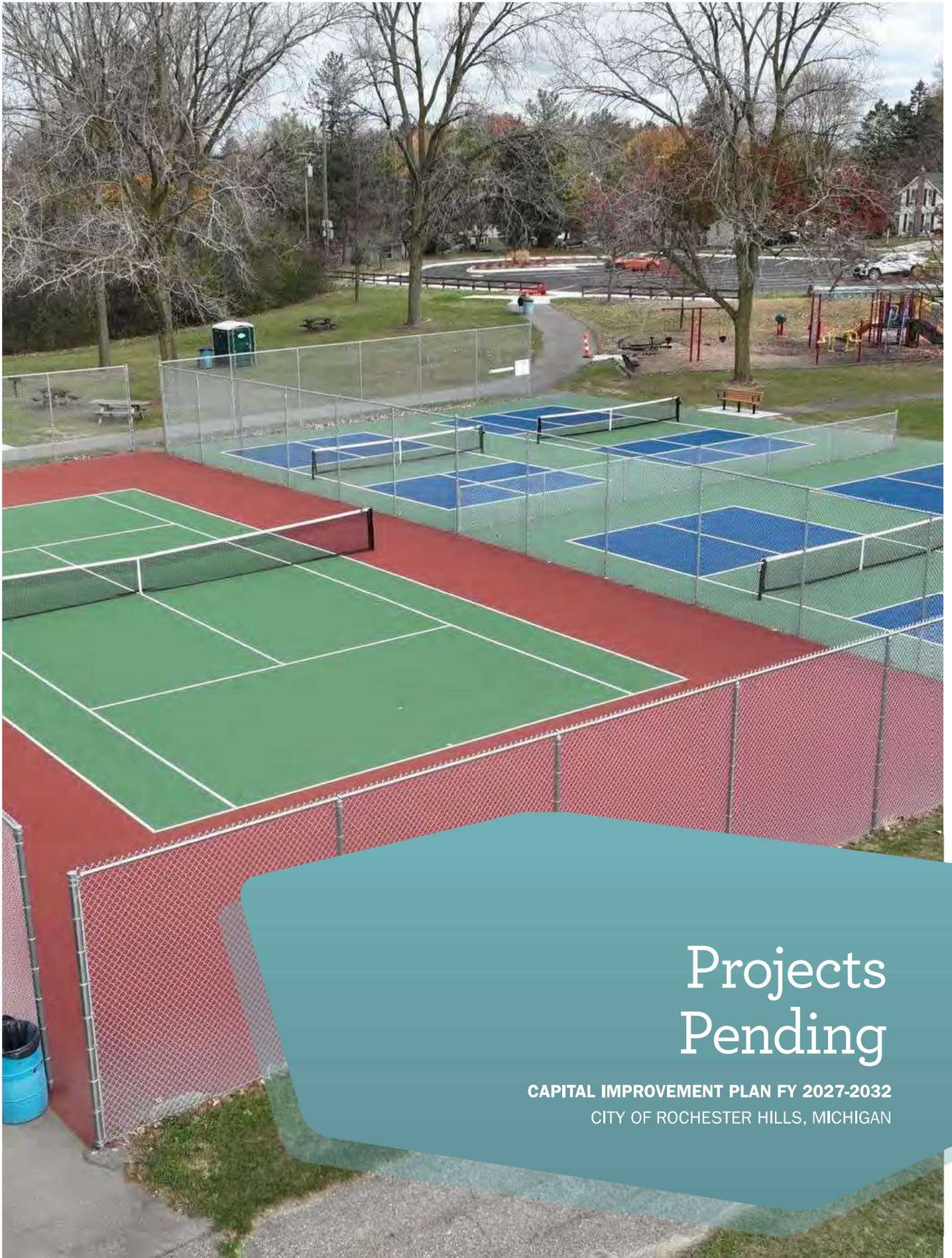
Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Management Information Systems	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000



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Projects Pending

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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 2027-2032 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 2027-2032 timeframe.

Major Road System: Rehabilitation Program

CIP ID #: MR-01A

Project Description

Rehabilitation or reconstruction of failed concrete and asphalt sections within the Major Road network, as identified through the City's Pavement Management System and based upon field inspections. Work also include rehabilitating storm water structures and installing edge drains as needed. The annual Major Road Rehabilitation Program allows for greater flexibility in coordinating activities with those of DPS crews and also allows for spreading work over a wider area rather than focusing on street specific repairs. Operating costs are anticipated to decrease by \$15,000 per year for each 0.5 miles proposed to be replaced annually. This program is on-going.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Major Roads Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

M-59 Sound Barrier Maintenance

CIP ID #: MR-42F

MR-42F: M-59 SOUND BARRIER MAINTENANCE 2026-2027 \$500,000



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.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

Spencer Park: Adult Obstacle Course / Fitness Area

CIP ID #: PK-041

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Cost Before 2026	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2035.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Services	-	-	-	-	-	-	-
Land Acquisition (ROW)	-	-	-	-	-	-	-
Geotechnical Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Engineering	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-
Equipment / Vehicle Purchase	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

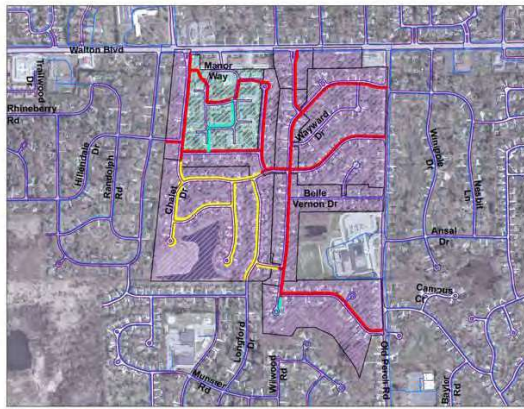
Future Net Operating Costs/Savings

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

Stratford Knolls & Stratford Manor Water Main Replacement CIP ID #: WS-48



ROCHESTER HILLS MICHIGAN
Stratford Manor and Stratford Knolls Water Main Replacement Project
 Water Main
 6" Asbestos Cement 1,500 Linear FT
 8" Asbestos Cement 1,500 Linear FT
 8" Ductile Iron 5,000 Linear FT
 Stratford Knolls
 Stratford Manor
 Scale: 1 inch = 500 Feet
 Date: 11/20/2024
 Source: City of Rochester Hills, Michigan
 WPA Assessment Project CIP Map.pdf

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 2038.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 55-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 2034.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2034.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2034.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2036.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2037.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2035.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032

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 2035.

Project Construction

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
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	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032
Est. Staffing Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Est. Operational Impact	-	-	-	-	-	-	-
Est. Maintenance Impact	-	-	-	-	-	-	-
Est. Other Impact	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Source of Funds

Description	Budget 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032



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Appendix

CAPITAL IMPROVEMENT PLAN FY 2027-2032
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.

2027 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Equipment Trailer	CERT	39-230	10	\$23,790
Excavator / Integrated Tool	DPS	39-169	12	\$270,850
Dump Truck Insert	Cemetery	40-6526	10	\$10,500
Equipment Trailer	Parks - Borden	39-232	10	\$18,100
Trailer	Cemetery	39-233	10	\$16,200
Equipment Trailer	Parks - Borden	39-234	10	\$21,640
Utility Vehicle Bobcat	DPS	39-344	9	\$88,910
Utility Vehicle Bobcat	DPS	39-345	9	\$88,910
Electric Utility Vehicle	Cemetery	39-347	7	\$16,750
Utility Vehicle	Parks- Nowicki	New	4	\$15,000
Utility Vehicle	Parks - Nowicki	New	4	\$20,000
Backhoe	DPS	39-572	10	\$200,000
Floor Scrubber / Sweeper	DPS	39-608	10	\$80,000
Grader	DPS	39-082	15	\$375,000
Utility Vehcile	Parks - Borden	40-6606	4	\$12,180
Field Rake	Grounds	40-6841	5	\$19,000
Utility Vehcile	DPS	40-7227	9	\$17,200
Utility Vehicle	Parks - IH	40-7232	4	\$16,500
Utility Vehicle	Parks - Bloomer	40-6777	4	\$15,500
Zero Turn Mower	Grounds	40-7665	4	\$17,220
Pickup 4wd	DPS - CH	39-587	7	\$50,000
Pickup 4wd w/Plow	Cemetery	39-586	7	\$56,430
Pickup 4wd	DPS	39-563	7	\$50,500
Cargo Van	Facilities	39-574	7	\$47,500
Cargo Van	DPS	39-591	7	\$44,000
Cargo Van	Facilities	39-592	7	\$44,000
Pickup 4wd w\ Service Body & Crane	DPS	39-569	7	\$96,000
Pickup 2wd	Building	39-621	7	\$45,000
Pickup 2wd	Building	39-622	7	\$45,000
Pickup 4wd w/Plow	Parks - Nowicki	New	7	\$56,430
TOTAL 2027 FLEET VEHICLE / EQUIPMENT COSTS:				\$1,878,110

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	Cemetery	40-7666	4	\$17,220
Tow Behind Air Compressor	Facilities	FA-20	10	\$25,000
Front End Loader	DPS	39-580	10	\$267,500
Wheeled Excavator	DPS	39-581	10	\$398,000
Rotary Broom	Parks - Spencer	40-7073	4	\$10,000
Hydroseeder	DPS	39-341	10	\$45,000
Equipment Trailer	DPS	39-236	10	\$19,500
Equipment Trailer	DPS	39-237	10	\$19,500
Sign Plotter Cutter	DPS	40-7036	5	\$10,000
Trailer Mounted Hot Patcher	DPS	39-235	8	\$27,000
Cargo Van	DPS	39-570	7	\$37,400
Passenger Vehicle	DPS	39-596	7	\$44,850
Pickup 4wd	Ordinance	39-601	7	\$47,250
Sport Utility 4wd	DPS - W&S	39-626	7	\$42,000
Passenger Car	Assessing	39-653	7	\$40,000
Cargo Van	Facilities	39-602	7	\$45,000
Cargo Van	Building	39-604	7	\$45,000
1 ton Dump Truck	DPS	39-603	10	\$71,000
Pickup 4wd w\ Plow	DPS	39-575	7	\$70,000
Sewer Truck	DPS	39-546	10	\$690,000
Passenger Car	DPS - Pool	39-655	7	\$40,000
Passenger Car	DPS	39-654	7	\$40,000
Pickup 4wd	DPS	39-610	7	\$47,700
Pickup 4wd	DPS	39-611	7	\$47,700
Pickup 4wd w\ Plow	DPS	39-612	7	\$47,700
Pickup 4wd w\ Plow	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 (Stake 8')	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	DPS	39-619	7	\$47,700
Pickup 4wd	Natural Resouces	39-623	7	\$45,000
Tandem-Axle Dump Truck	DPS	39-583	10	\$325,000
Tandem-Axle Dump Truck	DPS	39-584	10	\$325,000
TOTAL 2028 FLEET VEHICLE / EQUIPMENT COSTS:				\$3,296,120

2029 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Utility Vehicle	Parks - Borden	40-7126	4	\$14,060
Skid Steer	DPS	39-074	10	\$82,500
Steam Generating Unit + Trailer	DPS	39-225	10	\$51,500
Asphalt Roller	DPS	39-340	8	\$24,000
Wireless Mobile Column Lift	DPS	40-6607	10	\$78,500
Concrete Power Screed	DPS	40-7210	10	\$10,000
Concrete Power Screed	DPS	40-7211	10	\$10,000
Zero Turn Mower	Grounds Maint	40-7877	4	\$18,000
Zero Turn Mower	Grounds Maint	40-7878	4	\$18,000
Pickup 4wd w\ Plow & Platform	DPS	39-620	7	\$49,000
Pickup 4wd w\ Plow	DPS	39-627	7	\$49,570
Pickup 4wd Utility w\ Crane Body	DPS	39-593	6	\$82,500
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
Sign / Guardrail Truck	DPS - W&S	39-594	10	\$211,000
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:				\$1,053,130

2030 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Top Dresser	Parks - Borden	40-1161	10	\$47,750
Overseeder	Parks - Borden	40-6960	8	\$19,000
Concrete Saw	DPS	39-336	10	\$35,000
Mini-Track Excavator	DPS	39-573	10	\$115,000
Tractor	Grounds Maint	40-5949	10	\$112,000
Deep Tine Aerator	Parks - Borden	40-4526	10	\$71,000
Radar Smart Cart	OCSO	39-337	5	\$22,750
6" Trash Pump	DPS	39-212	30	\$90,000
Equipment Trailer	DPS	39-231	10	\$22,600
Tractor/Loader/Backhoe	Museum	39-311	20	\$74,500
Backhoe	Cemetery	39-607	12	\$89,000
Tractor/Loader	Grounds Maint	40-6270	18	\$82,500
Infield Groomer	Grounds Maint	40-7127	12	\$48,250
Reach-Arm Mower	Grounds Maint	40-7187	12	\$40,500
Zero Turn Mower	Grounds Maint	40-7226	4	\$26,000
Sport Utility 4wd	Media	39-648	7	\$36,500
Pickup 4wd	DPS	39-664	7	\$43,330
Pickup 4wd	Building	39-661	7	\$39,230
Pickup 4wd	Natural Resources	39-665	7	\$42,000
Pickup 4wd	Building	39-662	7	\$39,230
Pickup 4wd	DPS - CH	39-659	7	\$39,230
Pickup 4wd	DPS - CH	39-656	7	\$39,230
Pickup 4wd	DPS - CH	39-657	7	\$39,230
Pickup 4wd	DPS - CH	39-658	7	\$39,230
Pickup 4wd w\ Plow	Grounds Maint	39-670	7	\$42,230
Pickup 4wd w\ Plow	DPS	39-668	7	\$42,230
Pickup 4wd	Building	39-663	7	\$39,230
Pickup 4wd	Building	39-660	7	\$39,230
Pickup w\Plow	Cemetery	39-672	7	\$35,030
Pickup 4wd w\ Plow	Grounds Maint	39-666	7	\$46,040
Pickup 4wd	DPS	39-669	7	\$42,230
Pickup 4wd w\ Platform	DPS	39-667	7	\$52,230
TOTAL 2030 FLEET VEHICLE / EQUIPMENT COSTS:				\$1,591,510

2031 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Excavator	DPS	39-609	12	\$274,000
Welder TIG	DPS	40-6882	12	\$10,900
Dump Body Insert	Grounds Maint	40-6942	10	\$10,000
Tire Mounting Machine	DPS	40-7433	12	\$12,500
Bunker Rake	Grounds Maint	40-7434	12	\$20,900
Pickup 2wd	City Hall Pool	39-683	7	\$62,450
Electric Pickup	DPS	39-688	7	\$74,960
Sport Utility 4wd	City Hall Pool	39-682	7	\$43,500
Pickup 4wd	City Hall Pool	39-684	7	\$62,450
Pickup 2wd	City Hall Pool	39-685	7	\$62,450
Sewer Truck	DPS	39-625	10	\$654,900
TOTAL 2031 FLEET VEHICLE / EQUIPMENT COSTS:				\$1,289,010

2032 FLEET EQUIPMENT PURCHASES BREAKDOWN

VEHICLE TYPE	DEPARTMENT	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Air Compressor	DPS	39-346	10	\$32,750
Fork Lift	DPS	39-188	10	\$42,500
Equipment Trailer	DPS	39-238	10	\$47,500
Wheeled Excavator	DPS	39-624	12	\$418,000
Equipment Lift	Parks - Borden	40-7029	7	\$20,750
Passenger Vehicle	DPS - CH	39-652	7	\$32,500
Passenger Vehicle	Assessing	39-649	7	\$31,700
Passenger Vehicle	Assessing	39-650	7	\$31,700
Passenger Vehicle	DPS - CH	39-651	7	\$31,700
Water System Truck	DPS	39-642	10	\$385,500
4-Yard Dump Truck	DPS	39-628	7	\$85,000
Pickup 4wd w\Platform & Cabinets	DPS	39-637	7	\$46,500
4-Yard Dump Truck w\ Plow	DPS	39-634	7	\$80,350
Pickup 4wd w\ Platform & Liftgate	DPS	39-635	7	\$46,500
Pickup 4wd w\Plow	DPS	39-638	7	\$67,500
Pickup 4wd w\Plow	DPS	39-639	7	\$67,500
TOTAL 2032 FLEET VEHICLE / EQUIPMENT COSTS:				\$1,467,950

2027 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
None Scheduled				
2027 TOTAL FIRE DEPARTMENT VEHICLES & APPARATUS COSTS:				\$0

2028 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Ambulance	EMS	Alpha 21	5	\$850,000
Ambulance	EMS	Alpha 23	5	\$850,000
Ambulance	EMS	Alpha 24	5	\$850,000
2028 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$2,550,000

2029 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Sport Utility 4wd	Fire Suppression	EMS-1	10	\$65,000
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:				\$384,020

2030 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
None Scheduled				
2030 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$0

2031 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE	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

2032 FIRE DEPARTMENT VEHICLE & APPARATUS BREAKDOWN

VEHICLE TYPE	DIVISION	VEHICLE #	REPLACEMENT CYCLE	ESTIMATED COST
Sport Utility 4wd	Fire Suppression	Battalion 1	10	\$75,000
2032 TOTAL FIRE DEPARTMENT VEHICLE & APPARATUS COSTS:				\$75,000

2027-2032 CAPITAL IMPROVEMENT PLAN SUMMARY

Program Area	Project Number and Name	Average Rating	2026		2027		2028		2029		2030		2031		2032		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	Project Cost	City Cost
City-Owned Facilities	FA-010	67	-	850,000	850,000	-	-	-	-	-	-	-	-	-	-	-	-	850,000	850,000	100%
	FA-01P	49	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000	30,000	100%
	FA-01R	73	-	85,000	85,000	75,000	75,000	-	-	-	-	-	-	-	-	-	-	160,000	160,000	100%
	FA-01S	123	-	400,000	400,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000	400,000	100%
	FA-04M	108	-	-	-	-	-	-	-	187,500	187,500	1,437,500	1,437,500	-	-	-	-	1,625,000	1,625,000	100%
	FA-05F	59	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000	350,000	350,000	100%
	FA-07C	97	-	855,000	855,000	397,000	397,000	-	-	-	-	-	-	-	-	-	-	5,104,909	5,104,909	100%
	FA-07F	115	-	258,000	258,000	-	-	-	-	-	-	-	-	-	-	-	-	258,000	258,000	100%
	FA-10B	98	-	1,190,000	1,190,000	6,710,510	6,710,510	1,778,020	1,778,020	1,990,000	1,990,000	2,294,320	2,294,320	-	-	-	-	29,391,047	29,391,047	100%
	FA-11	131	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	50,000	447,564	447,564	100%
	FA-130	104	-	15,000	15,000	40,000	40,000	-	-	-	-	-	-	-	-	-	-	55,000	55,000	100%
	FA-17	65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	100%
	FA-19	113	120,000	250,000	250,000	50,000	50,000	-	-	-	-	-	-	-	-	-	-	660,000	660,000	100%
	FA-20	85	-	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	25,000	25,000	100%
City-Owned Facilities Total			170,000	3,983,000	3,983,000	7,347,510	7,347,510	1,825,020	1,825,020	2,227,500	2,227,500	2,227,500	2,227,500	3,781,820	3,781,820	900,000	900,000	39,856,519	39,856,519	
Internal Services	IS-02B	56	75,000	75,000	-	-	-	-	-	75,000	75,000	-	-	-	-	-	-	219,926	219,926	100%
	IS-04D	131	-	-	-	1,674,960	1,674,960	-	-	-	-	-	-	-	-	-	-	2,715,033	2,715,033	100%
	IS-04G	112	203,880	203,880	247,500	247,500	91,120	91,120	272,250	272,250	-	-	-	-	-	-	-	1,855,343	1,855,343	100%
	IS-04H	15,000	15,000	16,500	16,500	18,150	18,150	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	129,650	129,650	100%
	IS-04I	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	70,000	100%
	IS-05A	83	2,649,170	2,649,170	1,878,110	1,878,110	3,296,120	3,296,120	1,053,130	1,053,130	1,591,510	1,591,510	1,289,010	1,289,010	1,467,950	1,467,950	23,872,841	23,872,841	100%	
	IS-06B	275,000	275,000	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-	875,000	875,000	100%
	IS-07	62	-	-	-	-	-	-	-	300,000	300,000	-	-	-	-	-	-	1,049,355	1,049,355	100%
	IS-08	108	4,875,000	4,875,000	-	-	2,550,000	2,550,000	384,020	384,020	-	-	-	-	-	-	-	16,243,882	16,243,882	100%
	IS-10B	87	1,060,000	1,060,000	560,000	560,000	560,000	560,000	280,000	280,000	530,000	530,000	280,000	280,000	280,000	280,000	6,079,936	6,079,936	100%	
	IS-10D	118	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	493,689	493,689	100%
	IS-18	95	-	-	850,000	850,000	-	-	-	-	-	-	-	-	-	-	-	1,421,855	1,421,855	100%
	IS-19B	95	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	25,000	283,650	283,650	100%
	IS-20	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	1,800,000	1,800,000	100%
	IS-23	97	60,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	180,000	180,000	100%

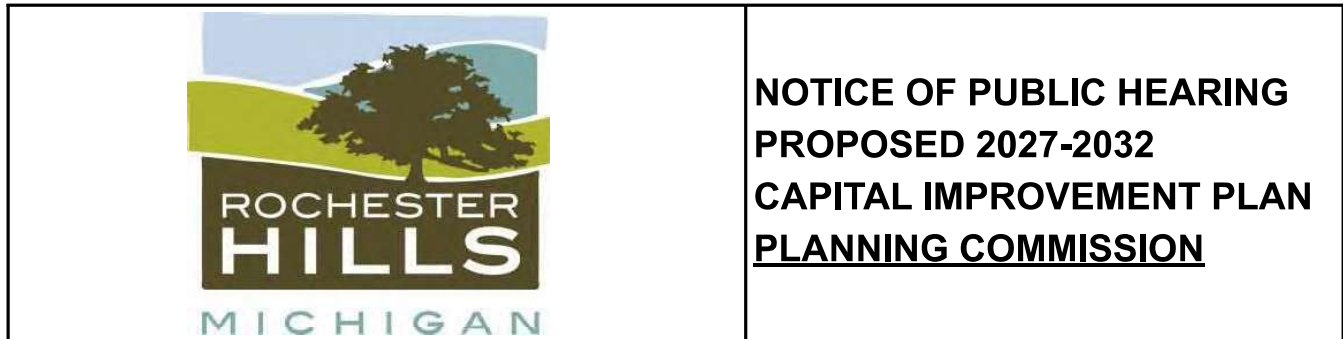
Program Area	Project Number and Name	Average Rating	2026		2027		2028		2029		2030		2031		2032		TOTAL		
			Project Cost	City Cost	Project Cost	City Cost	Project Cost	City Cost	Project Cost	City Cost	Project Cost	City Cost	Project Cost	City Cost	Project Cost	City Cost	Project Cost	City Cost	City Share
Internal Services Total			9,448,050	9,448,050	4,397,110	4,397,110	8,635,350	8,635,350	2,254,400	2,254,400	2,761,510	2,761,510	2,190,130	2,190,130	2,087,950	2,087,950	57,290,160	57,290,160	100%
Local Street Improvement Plan	Local Street: Rehabilitation Program	117	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	6,000,000	6,000,000	95,496,048	95,496,048	100%
	Local Street: Traffic Calming Program	73	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000	394,032	197,016	50%
	NEW School Road Paving	84	-	-	-	-	285,000	285,000	3,015,000	3,015,000	-	-	-	-	-	-	3,300,000	3,300,000	100%
Local Street Improvement Plan Total			6,050,000	6,025,000	6,050,000	6,335,000	6,310,000	9,065,000	9,040,000	6,050,000	6,050,000	6,025,000	6,025,000	6,050,000	6,025,000	99,190,079	98,993,063		
Major Road Construction	Major Road System: Rehabilitation	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,317,265	5,317,265	100%
	Adams Road Widening (Hamlin to Walton Blvd)	102	1,250,000	125,000	-	-	-	-	-	-	-	-	3,280,000	328,000	45,447,500	4,544,750	51,478,600	5,147,860	10%
	Tienken Road @ Kings Cove Traffic Signal Upgrade	82	-	-	-	5,000	5,000	101,300	101,300	-	-	-	-	-	-	-	106,300	106,300	100%
	Major Road System: Traffic Calming Program	73	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	254,124	254,124	100%	
	E Nawakwa Road Rehabilitation (Rochester - Joshua)	87	-	-	-	70,000	70,000	885,500	885,500	-	-	-	-	-	-	-	955,500	955,500	100%
	Livorno Left Turn Signal @ Drexelgate	90	-	-	115,000	115,000	-	-	-	-	-	-	-	-	-	-	115,000	115,000	100%
	Major Road System: Bridge Rehabilitation Program	127	128,000	128,000	100,000	15,000	15,000	100,000	100,000	15,000	15,000	100,000	100,000	15,000	15,000	1,040,498	1,040,498	100%	
	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%
	Hampton Circle Rehabilitation	75	-	-	470,000	470,000	5,405,000	5,405,000	-	-	-	-	-	-	-	-	5,875,000	5,875,000	100%
	Rochester Road Rehabilitation (M-59 to Avon)	134	-	-	18,850,000	2,356,250	-	-	-	-	-	-	-	-	-	-	18,850,000	2,356,250	12.5%
	Rochester Road Rehabilitation (Avon to Clinton River; Paint Creek to Tienken)	134	-	-	21,100,000	1,633,720	-	-	-	-	-	-	-	-	-	-	21,100,000	1,633,720	
	M-59 Sound Barrier Maintenance	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
	Avon Road Widening (Princeton - Grovedale)	88	-	-	-	69,500	69,500	374,750	374,750	-	-	-	-	-	-	-	444,250	444,250	100%
	Drexelgate Parkway Rehabilitation (Livorno to Dancer)	99	-	-	150,000	150,000	1,897,500	1,897,500	-	-	-	-	-	-	-	-	2,047,500	2,047,500	100%
Major Road Construction Total			1,398,000	273,000	40,805,000	4,844,970	7,882,000	7,882,000	5,081,550	5,081,550	35,000	35,000	448,000	3,400,000	448,000	45,482,500	111,584,036	29,293,266	
Parks and Recreation	Bloomer Park Redevelopment	77	-	-	-	-	-	-	497,200	497,200	2,962,000	2,962,000	-	-	-	-	5,469,200	5,469,200	100%
	NEW Museum at Van Hoosen Farm "Big Barn" Design/Construction	50	-	-	-	-	-	-	-	-	-	-	250,000	250,000	7,250,000	7,500,000	7,500,000	100%	
	Spencer Park Redevelopment	72	-	-	-	812,060	812,060	2,576,550	2,576,550	-	-	-	-	-	-	-	6,252,610	6,252,610	100%
	NEW Vehicle Counter Replacement	68	-	-	-	160,000	-	-	-	-	-	-	-	-	-	-	160,000	-	-
	NEW Stoney Creek Streambank Stabilization @ Rochester Hills Museum	108	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000	100%
	Trail Access & Conditions Improvement Program	128	580,000	580,000	-	275,000	275,000	-	-	-	-	-	-	-	-	-	1,161,000	1,161,000	100%

Program Area	Project Number and Name	Average Rating	2026		2027		2028		2029		2030		2031		2032		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	
	Waterdowns Storm Water																			
SW-12	Improvements	98	-	-	-	-	-	-	-	-	-	-	-	-	146,500	73,250	146,500	73,250	50%	
SW-13	Storm Water BMP Retrofit	106	-	-	-	-	-	-	-	-	-	-	-	-	270,000	135,000	270,000	135,000	50%	
	Stratford Knolls Sub #3, #6																			
SW-16	Roadside/Sideyard Culvert Replacement	92	-	-	-	-	-	-	-	-	-	-	-	-	797,500	797,500	797,500	797,500	100%	
SW-17	Eastlawn Drainage Improvements	82	-	-	-	-	-	-	-	-	-	-	-	-	825,000	825,000	825,000	825,000	100%	
SW-18	Elmdale & Juergel's Orchards Subdivision Drainage Improvements	86	-	-	-	-	-	-	-	-	-	-	-	-	913,000	913,000	913,000	913,000	100%	
SW-19	Denison Acres Ditching Improvements	86	-	-	-	-	-	-	-	-	-	-	-	-	1,344,000	1,344,000	1,344,000	1,344,000	100%	
SW-20	**NEW** Red Oak Lane Drainage Basin	88	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000	100%	
SW-21	**NEW** Storm Water Asset Management Operations & Maintenance	99	-	-	-	-	-	-	-	-	4,000,000	-	-	-	-	-	4,000,000	-	-	
	Storm Water / Drain Management Total				300,000	300,000					4,000,000				5,173,500	4,526,500	13,473,500	4,826,500		
	Water and Sewer Program																			
SS-01B	SCADA System Upgrade Schedule	92	1,257,290	1,257,290	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	11,222,494	11,222,494	100%
SS-02B	Sanitary Sewer Rehabilitation Program	106	2,009,130	2,009,130	200,000	200,000	2,000,000	2,000,000	200,000	200,000	2,000,000	2,000,000	200,000	200,000	2,000,000	2,000,000	2,000,000	16,629,578	16,629,578	100%
SS-10B	Wimberly Sanitary Sewer Replacement		-	-	-	-	-	-	-	-	24,500	24,500	306,250	306,250	-	-	-	330,750	330,750	100%
SS-12	Industrial Drive Sanitary Sewer Extension	69	-	-	-	-	-	-	-	-	-	-	43,750	43,750	546,880	546,880	590,630	590,630	100%	
SS-15	**NEW** School Road Sanitary Sewer Project	71	-	-	-	-	235,000	235,000	2,765,000	2,765,000	-	-	-	-	-	-	-	3,000,000	3,000,000	100%
SS-19	**NEW** Spencer Park Sanitary Lead Replacement	91	-	-	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000	100%
	NEW Livornois Road Transmission Main Rehabilitation (Auburn Rd to Sierra Blvd)	119	-	-	-	-	-	160,000	160,000	2,030,000	2,030,000	-	-	-	-	-	-	2,190,000	2,190,000	100%
WS-07B	Booster Station No. 1 Improvements	123	260,800	260,800	2,950,300	2,950,300	-	-	-	-	-	-	-	-	-	-	-	3,251,100	3,251,100	100%
WS-09	Flora Valley Court - River Bend Drive: Water Main Connection	85	-	-	-	-	-	-	-	45,500	45,500	588,750	588,750	-	-	-	-	614,250	614,250	100%
WS-12E	PRV #20 Replacement [Dequindre, South of Avon]	98	75,300	75,300	1,031,250	1,031,250	-	-	-	-	-	-	-	-	-	-	-	1,171,550	1,171,550	100%
WS-12F	PRV #6, 7 & 8 Relocation	99	40,000	40,000	96,900	96,900	1,750,000	1,750,000	-	-	-	-	-	-	-	-	-	1,886,900	1,886,900	100%
WS-15	Michelson Road: Water Main Extension	92	-	-	-	-	-	-	42,000	42,000	525,000	525,000	-	-	-	-	-	567,000	567,000	100%
WS-20B	E. Newakwa Road Water Main Replacement	95	35,000	35,000	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-	485,000	485,000	100%
WS-27B	**NEW** N. Rochdale Drive & Rochdale Medical Plaza Water Main Replacements	107	-	-	-	-	60,000	60,000	745,000	745,000	-	-	-	-	-	-	-	805,000	805,000	100%
	NEW Adams Road Transmission Water Main Replacement (Dutton to Tienlen) and Adams Road Water Main Extension (Moriawk to Potomac)	104	-	-	-	-	400,000	400,000	4,850,000	4,850,000	-	-	-	-	-	-	-	5,250,000	5,250,000	100%
WS-41	Advanced Metering Infrastructure (AMI)	48	-	-	-	-	-	-	-	-	-	-	150,000	150,000	1,500,000	1,500,000	1,650,000	1,650,000	1,650,000	100%

Program Area	Project Number and Name	Average Rating	2026		2027		2028		2029		2030		2031		2032		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	Project Cost	City Cost
WS-42	Bellbrook Water Main Replacement	85	81,940	81,940	1,246,880	1,246,880	-	-	-	-	-	-	-	-	-	-	-	1,328,820	1,328,820	100%
WS-44	London Bridge Drive Water Main Replacement	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WS-46	RC-02 Improvements	114	31,400	31,400	290,000	290,000	-	-	-	-	-	-	-	-	-	-	-	321,400	321,400	100%
WS-46B	RC-01 Improvements	93	54,100	54,100	575,000	575,000	-	-	-	-	-	-	-	-	-	-	-	629,100	629,100	100%
WS-47B	Tienken Road Water Main Replacement and PHV No. 8 Improvements	110	-	-	300,000	300,000	6,275,000	6,275,000	-	-	-	-	-	-	-	-	-	6,575,000	6,575,000	100%
WS-48	Stratford Knolls & Stratford Manor Water Main Replacement	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WS-51	Oakwood Park Condos Water Main Replacement	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WS-52	Knorwood Hills Subdivision Water Main Replacement	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WS-53	Hampton Plaza Water Main Replacement	91	-	-	-	-	-	-	-	-	-	-	88,550	88,550	1,106,880	1,106,880	1,195,430	1,195,430	100%	
WS-54	Fairwood Villas Condos Water Main Replacement	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WS-55	Eyster's Avon Gardens Subdivision Water Main Replacement	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WS-56	Charles Hamlet & Woodside Apartments Water Main Replacement	95	-	-	-	-	-	-	-	-	-	-	-	-	182,000	182,000	182,000	182,000	100%	
WS-59B	Auburn Road Water Main Replacement (Crooks - Livernols)	107	-	-	300,000	300,000	4,225,000	4,225,000	-	-	-	-	-	-	-	-	-	4,525,000	4,525,000	100%
WS-60	Great Oaks West / Long Meadows Water Main Replacement	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WS-63	Meadowbrook Valley Sub & Spring Hill South Water Main Replacement	111	-	-	-	-	-	-	-	-	-	-	-	-	300,200	300,200	300,200	300,200	300,200	100%

CIP Schedule

January 20	CIP Project Group receives CIP schedule and instructions
January 26	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 27	Deadline to submit new CIP projects
March 6	Deadline to submit changes to existing CIP projects
March 18	CIP Project Group & CIP Policy Group meeting (Q & A opportunity for CIP Policy Group)
April 6	CIP Project Ratings due from Policy Group
April 21	Planning Commission Meeting and Public Hearing to review Proposed 2027-2032 CIP and to provide an opportunity for public input



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 2027-2032 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 21, 2026**, 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. Please note that written comments must be provided to Planning staff by 5:00 p.m. Tuesday, April 14, 2026 in order to be included in the Planning Commission agenda that will be posted online. Comments received after that time, up to 4:00 p.m. the day of the meeting, will be provided to the Planning Commission and included in the City's legislative file. 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 the Wednesday before the meeting date at the Legislative Center on the city's website. Note: Anyone planning to attend the meeting who has need of special assistance under the American with Disabilities Act (ADA) is asked to contact the Facilities Division at (248) 656-4658 forty-eight hours prior to the meeting. Staff will be pleased to make the necessary arrangements.

Greg Hooper, Chairperson

Rochester Hills Planning Commission

Dated this 27th day of March 2026 at Rochester Hills, Michigan.

Publish: April 6, 2026

2027-2032 Capital Improvement Plan / Projects Added

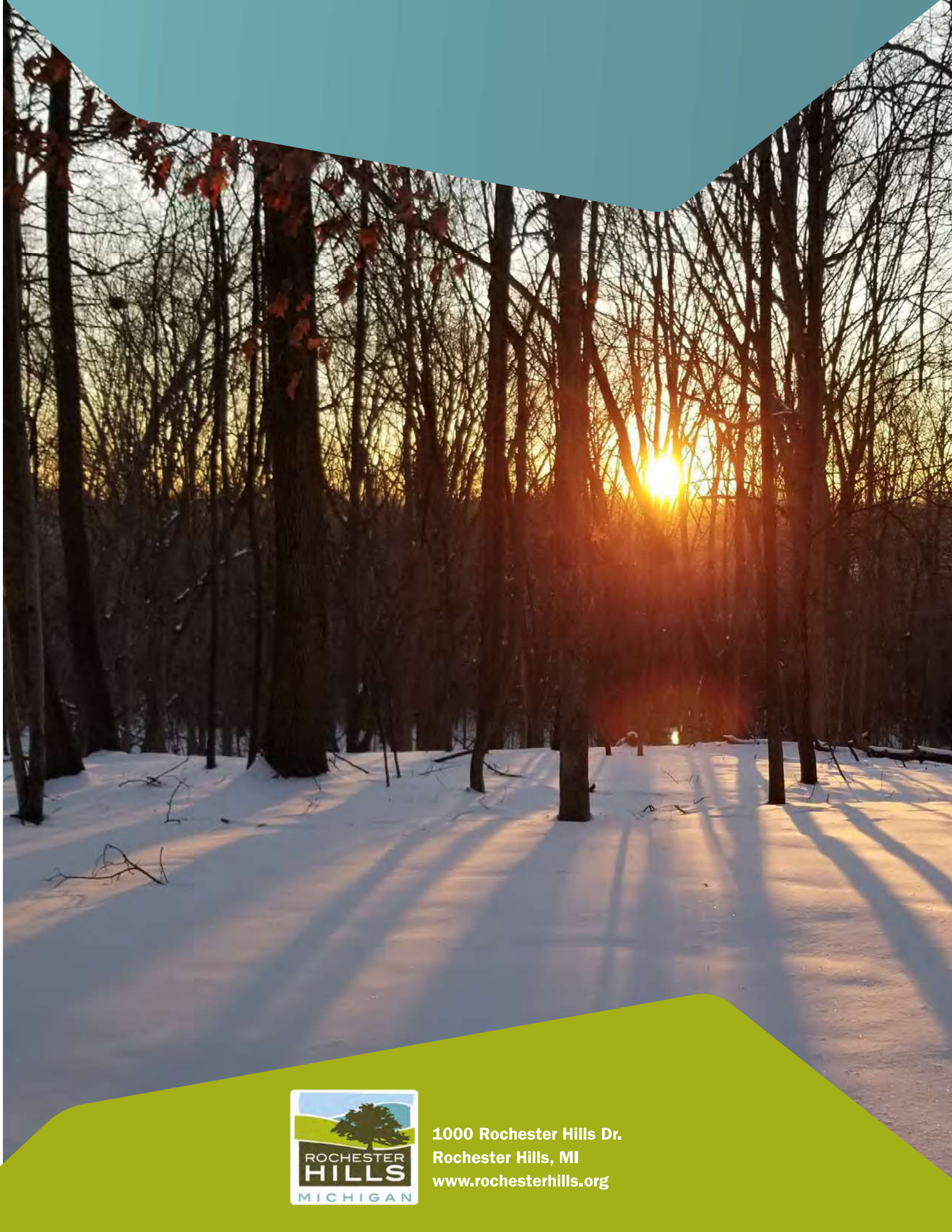
		Year	Page #	
FA-01R	**NEW** City Hall: Architectural Improvements	2027-2028	122	New Project
FA-01S	**NEW** City Hall Electrical Gear	2027-2027	123	New Project
FA-05F	**NEW** Dairy Barn Upgrades	2032-2032	125	New Project
FA-07F	**NEW** City Wide Door Replacement	2027-2027	127	New Project
LS-13B	**NEW** School Road Paving Project	2028-2029	16	New Project
PK-03I	**NEW** Museum at Van Hoosen Farm "Big Barn" Design/Construction	2031-2032	103	New Project
PK-07E	**NEW** Vehicle Counter Replacement	2027-2027	105	New Project
PK-08D	**NEW** Stoney Creek Streambank Stabilization @ Rochester Hills Museum	2028-2028	106	New Project
PK-13C	**NEW** Innovation Hills Drainage Improvements	2027-2027	110	New Project
PK-21	**NEW** Bee Property Parking and Trailhead Concept Plan	2027-2027	112	New Project
PK-30	**NEW** Auburn Green Space Boardwalk	2027-2028	115	New Project
PS-15	**NEW** Clinton River Management Plan	2028-2028	140	New Project
PW-03C	**NEW** Hamlin @ Clinton River Trail HAWK Signal	2027-2027	86	New Project
PW-07G	**NEW** S Adams HAWK Signal [Shared with Auburn Hills]	2027-2027	88	New Project
PW-08G	**NEW** Tienken Rd at Falcon Dr: RRFB & Median Island	2027-2027	90	New Project
PW-17	**NEW** School Road Pathway Project	2028-2029	93	New Project
PW-31G	**NEW** John R Crossing Improvements HAWK Signals	2027-2027	96	New Project
SS-15	**NEW** School Road Sanitary Sewer Project	2028-2029	47	New Project
SS-19	**NEW** Spencer Park Sanitary Lead Replacement	2027-2027	48	New Project
SW-20	**NEW** Red Oak Lane Drainage Basin	2027-2027	79	New Project
SW-21	**NEW** Storm Water Asset Management Operations & Maintenance	2030-2031	80	New Project
WS-03B	**NEW** Livernois Road Transmission Main Rehabilitation (Auburn Rd to Sierra Blvd)	2029-2030	49	New Project
WS-27B	**NEW** N. Rochdale Drive & Rochdale Medical Plaza Water Main Replacements	2028-2029	56	New Project
WS-37B	**NEW** Adams Road Transmission Water Main Replacement (Dutton to Tienken) and Adams Road Water Main Extension (Mohawk to Potomac)	2028-2029	57	New Project
WS-69	**NEW** Rochester Road (M-150) Water Main Replacement [Hamlin - Avon]	2027-2027	68	New Project

2027-2032 Capital Improvement Plan / Projects Deleted

		Reason Not Included
FA-01N	City Hall: Resource Room Redesign	Project Complete
FA-01Q	City Hall: DTE Line Upgrades	Project Complete
FA-02O	Fire Station #1: Exterior Improvements	Project Complete
FA-04K	DPS Garage: Vehicle Exhaust System	Project Complete
FA-13P	Fire Stations: Exhaust System Replacement	Project Complete
IS-24	Flock Safety Cameras	Project Complete
LS-21	Childress Paving SAD	Project Complete
LS-22	Dunning E of Eastwood Paving SAD	Project Deleted
MR-02L	Hamlin Road Near Crooks Reconstruction	Project Complete
MR-05I	Adams Road Improvements @ Nowicki Park	Project Complete
MR-22B	Star Batt Left Turn Signal @ Crooks	Project Complete
MR-42F	M-59 Sound Barrier Maintenance	Moved to Pending
PK-16B	Yates Park: Clinton River Access Improvements	Project Deleted
PK-16C	Yates Park: Playground Development	Project Deleted
PW-07F	S Adams Pathway Connections	Project Complete
PW-16	Pedestrian Bridge & Structure Repair Programs	Project Complete
PW-26F	Livernois Fence Replacement	Project Complete
SS-09	Livernois Sanitary Sewer Extension	Project Deleted
SS-13	Sheldon Road Sanitary Sewer Metering Equipment	Project Deleted
WS-12C	PRV #10, #23 & #24	Project Complete
WS-43	Henry Ford Rochester Hospital Water Main Improvements	Project Complete
WS-44	London Bridge Drive WM Replacement	Moved to Pending
WS-48	Stratford Knolls & Stratford Manor WM Replacement	Moved to Pending
WS-51	Oakwood Park Condos Watermain Replacement	Moved to Pending
WS-52	Knorrwood Hills Sub WM Replacement	Moved to Pending
WS-54	Fairwood Villas Condos WM Replacement	Moved to Pending
WS-55	Eyster's Avon Gardens Sub WM Replacement	Moved to Pending
WS-60	Great Oaks West / Long Meadows WM Replacement	Moved to Pending
WS-64	Rochester Glen Sub WM Replacement	Moved to Pending
WS-65	Dutton Road Water Main Replacement	Project Complete
WS-66	Kings Cove WM Replacement	Moved to Pending
WS-67	Nowicki Park Water & Sewer Extension	Project Complete

2027-2032 Capital Improvement Plan / Project Timeline Changes

		Project Timelines:		
		Page #	Prior	Revised
FA-19	City Wide LED Lighting Upgrades	132	2026-2031	2026-2028
IS-04D	SCBA Replacement	145	2027	2028
MR-06B	Tienken Road @ Kings Cove Traffic Signal Upgrade	18	2027-2028	2028-2029
MR-26H	Livernois Left Turn Signal @ Drexelgate	21	2026	2027
MR-61B	Drexelgate Rehabilitation [Livernois to Dancer]	28	2029-2030	2027-2028
SS-10B	Wimberly Drive Sanitary Sewer Replacement	45	Pending	2030-2031
SS-12	Industrial Drive Sanitary Sewer Extension	46	2029	2031-2032
WS-09	Flora Valley Ct/Riverbend Dr Watermain Connection	51	Pending	2030-2031
WS-15	Michelson Rd Watermain Extension	54	Pending	2029-2030
WS-20B	E Nawakwa Watermain Replacement	55	2027-2028	2026-2027
WS-53	Hampton Plaza Watermain Replacement	63	2026-2027	2031-2032
WS-56	Charles Hamlet & Woodside Apts WM Replacemet	64	2027-2028	2032-2033
WS-63	Meadowbrook Valley Sub & Spring Hill South WM Replacement	66	2029-2030	2032-2033



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