



Capital Improvement Program

2013-2019

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

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City Manager's Approved Budget

NOTE: The capital improvements that will be included in the proposed budget are restricted by the funds available. The Water & Sewer Fund is an Enterprise Fund, and therefore City Council does not formally adopt a budget for these projects.





Capital Improvement Program

INTRODUCTION

The City of Novi's Capital Improvement Program (CIP) is a planning tool, with a goal to identify and schedule capital improvements over a six-year period from 2013-2019. The CIP is an opportunity to formulate strategic long-term policy decisions that extend beyond the fiscal year 2013-2014 budget year. Each year, the City of Novi invests significant time and resources to design, construct, and maintain the infrastructure and facilities needed to deliver municipal services to residents and businesses. Because of the high costs associated with building and maintaining capital assets, the City must carefully balance the need for such assets with our requirements to sustain a strong financial position.

Novi's CIP is a six year balanced plan that addresses projects that are needed, or will be needed, across a broad spectrum of areas. Annually, a significant amount of effort is expounded to update the CIP to ensure not only critical needs are being met, but also that the cost, scope and timing of all projects are coordinated throughout. Coordinating the timing of different projects in the same location is particularly important since it helps us to minimize service disruptions.

A capital improvement is defined as any new equipment, construction, acquisition or improvement to public lands, buildings or structures in excess of \$25,000 with a minimum life expectancy of five years. Maintenance-oriented, operational or continuous expenditures are not considered to be capital improvements. Capital projects include design and construction, as well as the acquisition of land and the purchase of fixed assets. A fixed assets or equipment include vehicles that are priced over the \$ 25,000; threshold; fire apparatuses, and plow trucks are commonly found under this category.

Specifically, the purpose of the CIP is to:

- Identify and evaluate the needs for public facilities.
- Determine cost estimates for each capital project submitted.
- Determine if there will be future operating costs for such projects.
- Determine potential sources of funding for such projects.
- Adopt policies for implementing capital improvement construction.
- Anticipate and pre-plan projects with an emphasis on seizing opportunities for partnerships and alternative funding.
- Acquisition of land for public purposes.
- Non-recurring rehabilitation or major repairs to a capital asset.
- Any specific planning, engineering study or design work related to a project that falls in the above categories

The projects identified in the CIP represent the City of Novi's plan to serve residents and anticipate the needs of a growing and dynamic community. The following documents were considered in preparation of the CIP:

- Master Plan for Land Use (adopted December 1, 2004, including amendments adopted August 25, 2010)
- Water System Master Plan Report (adopted November 24, 2008)
- Storm Water Master Plan Update (adopted February 12, 2007)
- Capacity Management Operations & Maintenance Report on the City's Sanitary Sewage Collection System (March 27, 2007)
- Community Recreation Plan, including Americans with Disabilities Act Transition Plan, (2009-2013)
- Pathway and Sidewalk Prioritization Analysis and Process (adopted November 2012)
- Non-Motorized Master Plan (February 2011)



Capital Improvement Program

2013-2019

Overview

The CIP helps track multi-year projects that may require planning, design, land acquisition and construction.

Definition of a Capital Improvement

The CIP allows for responsible and thoughtful planning of future major expenditures that are not necessarily financed or automatically included in the annual budgeting process. All capital projects, however, as they pertain to the definition of capital improvements above should be part of this CIP.

Impact of Capital Budget on the Operating Budget

As new policies and programs are approved, both the operating and capital budgets are impacted. For example, an increase in service levels approved as part of the operating budget would have long-term effects on the Capital Improvements Program. Conversely, a restrictive change to the use of long-term debt would slow capital programs.

Regardless of the difference between the operating and capital budgets, the two are interdependent. Budgetary policy states that all foreseeable operating costs related to capital projects be estimated and provided for as part of the review process associated with the Capital Improvements Program. In addition, departments are required to include costs associated with operating and maintaining capital projects that are requested for the upcoming year.

Legal Basis of the Capital Improvements Program

The Capital Improvements Program has been authorized by the Michigan Planning Enabling Act (Public Act 33 of 2008). This mandate gives responsibility for preparing a CIP to local Planning Commission bodies, and reads as follows:

125.3865 Capital improvements program of public structures and improvements; preparation; basis.

Section. 65:

“(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.”

Planning and Benefits of the Capital Improvements Program

The CIP is first and foremost, a planning tool. It can be quite useful as a primary guide in implementing the Master Plan for Land Use. With thoughtful foresight and review as a result of a CIP, the many outstanding



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capital projects that communities are faced with implementing every year, can be viewed as one package, rather than as small, fragmented groups or lists, with no unified sense of focus and direction.

When capital improvements begin with careful planning and study, the City of Novi's chances for receiving State and Federal grants are greatly enhanced. Some grants require the inclusion of a CIP with their application. Formulation of a CIP assists those involved to look at alternative funding mechanisms that might not have been considered before. Instead of relying on local revenue sources alone, the CIP allows the City to think more creatively to fulfill Master Plan for Land Use goals and policies. The CIP often avoids reactive planning, and instead replaces it with balanced growth initiatives.



Capital Improvement Program

CIP DEVELOPMENT PROCESS

Capital improvement planning has proven to be a year-round process, with City departments continually re-evaluating and prioritizing their capital needs. However, the process is most involved from September through December. It is during this period that City staff identify and prioritize projects, estimate project costs, determine available resources, balance project requests within the available resources, and, ultimately, submit a recommended program/piece of infrastructure to the Capital Improvement Program sub-committee and ultimately to the City's Planning Commission. A collaboration between the City Manager's office, Engineering Division and the Finance Department coordinates the annual update of the six-year CIP as part of the annual budget process. Department staff also **forecast revenues** for the various funds used to finance capital projects, and set the financial parameters for the development of the CIP. Capital projects originate in the operating departments where subject matter experts identify needs based on master planning documents and other technical criteria. All requests are submitted and the financial parameters established and a preliminary plan is prepared for the review of the CIP Committee comprised of three City Council members and two members from the Planning Commission. The Committee recommends to the City's Planning Commission for ultimate approval prior to it being included in the City Manager's annual budget which is presented and considered by the City Council. The following is an overview of the CIP development process:

August – September: Operating departments identify projects, define project scopes, prepare cost estimates, and prioritize projects based on direction received from the City Manager and City Leadership Team. Department directors review project requests before final submittal.

October: Capital project requests are submitted to the Engineering Division for evaluation and inclusion to the CIP database.

December: The CIP is presented to the City Manager's office for evaluation and consideration making necessary adjustments as needed.

January: The CIP Sub-Committee receives the CIP and offers its recommendations during its annual meeting.

February: A public hearing takes place during a Planning Commission meeting. Following the public hearing the Commission approves the Capital Improvement Program. City Administration finalizes the recommended CIP for the consideration of the City Council.

March: The CIP is included in the City Manager's proposed budget which is presented to the City Council and by City Charter needs to be approved by the second meeting in May.



Capital Improvement Program

OPERATING BUDGET IMPACT

The Capital Improvement Program has direct and sometimes significant impacts on Novi's operating budget. Upon their completion, most capital projects require ongoing costs for operation and maintenance. New buildings require electricity, water and sewer service, and maintenance and repair. New roads require regular sweeping as well as periodic crack filling and sealing, patching, milling, minor resurfacing, and replacement of stripes and markings. New parks and landscaped rights-of-way (such as medians and streets shoulders) require irrigation, fertilizing, mowing, and trimming. Some projects, such as a recreation center, require additional employees.

Departments submitting capital projects estimate the operations and maintenance costs of each project based on cost guidelines that are updated each year. The departments also consider any additional revenues or savings the city can reasonably expect to recognize upon completion of the project. For example, membership fees from a new recreation center help to offset the increased operating costs. The net operating costs are included not only in the project request, but also in the long-range forecasts of the respective funds to ensure that we properly account for operating budget impacts of all capital projects.

		Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19
		Budget	Projected		Forecast		
Roads	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$1,394,595	\$0.00	\$0.00
	City Costs	\$4,086,630	\$4,031,250	\$5,472,200	\$5,769,322	\$5,097,800	\$5,319,500
Intersections & Signals	Leveraged Funds	\$280,000	\$0.00	\$2,750,000	\$337,000	\$0.00	\$0.00
	City Costs	\$540,420	\$0.00	\$432,394	\$1,156,740	\$375,000	\$225,000
Sidewalks & Pathways	Leveraged Funds	\$741,200	\$0.00	\$0.00	\$1,560,000	\$0.00	\$0.00
	City Costs	\$784,383	\$585,391	\$456,300	\$3,485,838	\$5,453,264	\$1,203,705
Storm Sewer & Drainage	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$0.00	\$312,700	\$278,700	\$160,900	\$0.00	\$0.00
Sanitary Sewer	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$250,000	\$200,000	\$350,000	\$0.00	\$0.00	\$0.00
Water Distribution	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$5,901,000	\$1,747,000	\$2,884,000	\$4,816,000	\$2,819,500	\$0.00
Parks	Leveraged Funds	\$295,000	\$285,230	\$300,000	\$0.00	\$0.00	\$0.00
	City Costs	\$314,815	\$376,745	\$621,375	\$1,586,200	\$1,757,295	\$158,750
Equipment	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$131,500	\$193,200	\$397,500	\$1,901,000	\$1,016,870	\$920,650
Buildings & Property	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$471,754	\$396,138	\$2,107,248	\$19,850,861	\$46,701	\$68,890

Program Funding

There are multiple methods available to local governments for financing capital improvement projects. Since capital improvements require large outlays of capital for any given project, it is often necessary to pursue multiple creative solutions for financing projects.

General Obligation (G.O.) Bonds

These types of bonds are especially useful for financing large municipal projects such as infrastructure improvements. They require voter approval and usually are used for projects that will benefit the residents of the entire community.

When the City sells G.O. Bonds, the purchaser is basically lending money to the City. The amount of the bond, plus interest is repaid through property taxes that the City, as the issuing authority, has the power to levy at the level necessary and within State guidelines to retire the debt.



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A variation of the G.O. Bonds is the G.O. Limited Tax Bonds which can be repaid through tax millage. The interest rate for this type if issue is slightly higher than for the G.O. Bonds, and though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution.

Revenue Bonds

These bonds are generally sold as a means for constructing revenue-producing facilities such as water and sewer systems, and other such facilities that produce tolls, fees, rental charges, etc. (i.e. Novi Ice Arena, and Meadowbrook Commons). Security for and payment of revenue bonds are typically based upon the revenue-producing facility or activity rather than the economic or taxpaying base.

Federal Grants

Funding is made available to cities through Federal grants and programs. Grants are usually subject-specific, and require application by the local government for consideration. Amounts of grants vary, and are determined by the grantor through criteria-based processes. The availability of grants is usually a competitive process, so creative and effective grant writing is crucial to receiving funding for capital improvement projects.

Building Authority

The City of Novi has a Building Authority that functions as a mechanism to facilitate the selling of bonds to finance public improvements. These bonds can be used as funding for buildings and recreational uses. Though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution. This is the mechanism used in the construction of the ice arena and the older adult housing facility.

Enterprise Funds

Enterprise funds are typically established for services such as water, sewer, recreation, and housing. Revenues are generated primarily through user charges and connection fees from those who benefit from the improvements.

Developer Contributions

Developers, as part of subdivision and site planning requirements, may provide infrastructure, open space and recreational facilities. Developers may contribute a share of funds to the government entity, or install the facilities themselves as local need arises, and/or during the construction process. Once completed, the local government entity may agree to maintain the facilities.

Special Assessments

Special assessment financing allows local government to collect special taxes from owners of property directly benefiting from capital improvements. These types of improvements often include streets and sidewalks, sanitary sewer, storm drainage, and water distribution systems.

Gas and Weight Tax

The City of Novi receives a formula-rated share of motor fuel and highway usage taxes from the State of Michigan to be utilized for transportation and maintenance-related projects.

Millage

Property taxes are based upon the local millage rate. Revenue received from property taxes may be used for capital improvements as part of the General Fund, but such improvements are usually smaller scale and less expensive.



Capital Improvement Program

General Fund

The General Fund for the City of Novi may be used for capital improvements; however, it is not the intent of the CIP to earmark these funds for projects. Instead, smaller scale, less expensive capital projects with a high priority could be funded as line items.

State Shared Revenue

In addition to the Gas and Weight Taxes above which are shared revenue, the City receives its share of various taxes and fees from programs and requirements by the State of Michigan.

Public/Private Partnership

This type of financing has become increasingly popular in areas where creative financing is fostered. In many communities the local revenue share may not support some types of public improvements. In contrast, private developers may avoid taking on a project where the infrastructure cost far exceeds profitability. This method of funding brings both the public sector and private contributor together to share in the costs of a project, or a part of a project, which inevitably lessens the overall financial burden falling onto a single source.

Miscellaneous Funding

There are additional methods that are suitable for funding capital improvements. Examples of alternative funding methods are Tax Increment Financing (TIF), Impact Fees, Facility User Fees, etc. Current State legislation does not permit some of these funding methods, which have been used successfully in other states. Changes in legislation could see these and other innovative methods permitted in the future.

Project Summary

The following tables include project summaries with estimated costs over the six-year period. The first column identifies an item number and the tables are followed by a numeric Project Description. Following the Project Descriptions section is the estimated future operating and maintenance cost schedule.

Capital Improvement Program

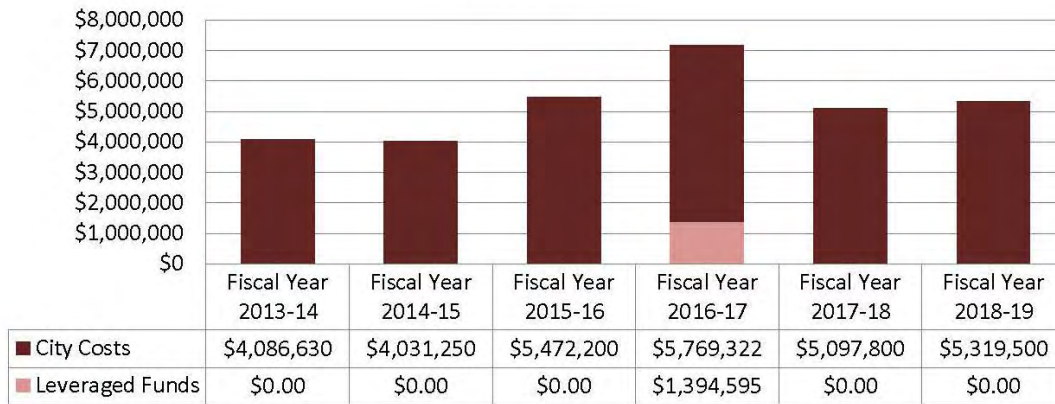
Roads

Transportation-related issues are a high priority for the City of Novi. The Capital Improvement Program addresses traffic congestion by constructing new roadways, adding lanes to existing roadways, widening intersections, and enhancing traffic management systems. The maintenance and preservation of roadways is an important component of the program, which provides the necessary resources for scheduled pavement maintenance applications throughout the City.

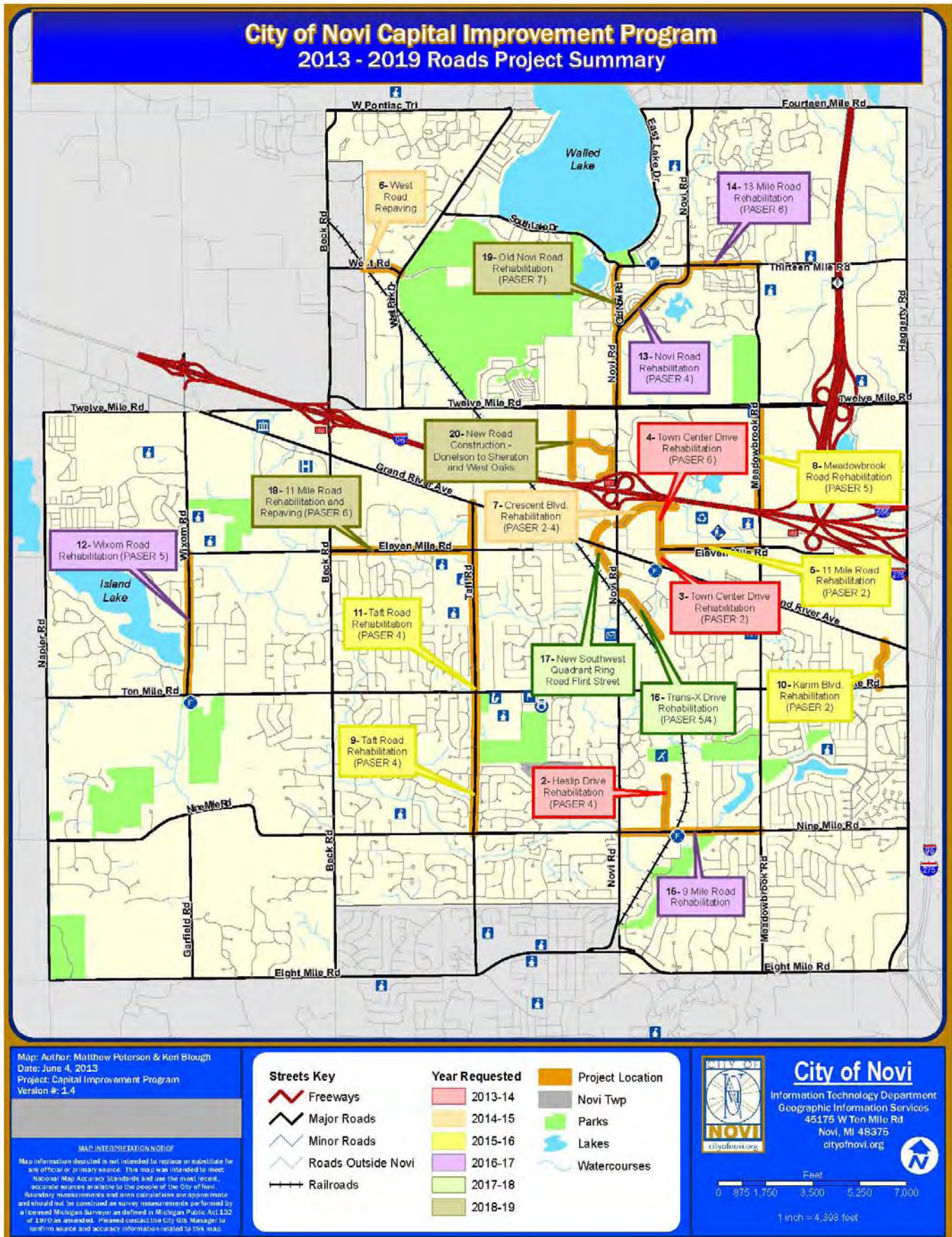
The City of Novi contains both public and private roadways. Public roads (I-96, I-275 and M-5) are owned and operated by the Michigan Department of Transportation (MDOT), the Road Commission of Oakland County (RCOC), and the City of Novi. Private roads are owned and operated by private developments and homeowner groups. The City currently maintains approximately 180 miles of major roads and Neighborhood Streets. In order to define priorities and establish a course of action for the local street and major road rehabilitation programs, the City has a formal asset management program that categorizes roads based on their Pavement Surface Evaluation and Rating (PASER). Roads in poor condition would be candidates for reconstruction or rehabilitation. Those in fair condition would receive capital preventive maintenance, while roads in good condition would be candidates for routine maintenance work. The lowest rated roads in each of these categories would generally be addressed first.

Road projects in the city's six year plan are funded from a dedicated road millage that was recently approved by voters to provide 1.5 mills, generating \$2.1 million dollars for neighborhood road rehabilitation and construction.

Roads



Capital Improvement Program



Capital Improvement Program

Neighborhood Road Rehabilitation, Repaving and Reconstruction Program

Project Number: 1

CIP Number: 102-01

Description:

The selection of streets is determined using the PASER surveys conducted annually. A mix of fixes (rehabilitation, repair, and reconstruction) will be applied to optimize the funds used to improve the overall condition of local roads as reflected by an increase in the overall PASER rating for the City.

Justification:

The project is to be completed as part of an overall asset management philosophy for infrastructure to improve the overall PASER rating for the City. See budget narrative for additional background.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	203-000.00-	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$1,850,000
Other/ROW								
Construction	203-000.00-	\$2,329,000	\$2,384,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$12,784,000
TOTAL BUDGET		\$2,699,000	\$2,754,000	\$2,970,000	\$2,970,000	\$2,970,000	\$2,970,000	\$17,333,000

Heslip Drive Rehabilitation (PASER 4)

Project Number: 2

CIP Number: 082-25

Description:

Rehabilitation of Heslip Drive from 9 Mile Road to the end (2,050 feet) to extend the life of the roadway.

Justification:

The road has a PASER rating of 4 and should be rehabilitated in order to keep the pavement in serviceable condition. Thirty-six (36) businesses are located on Heslip Drive. The companies willing to disclose the number of employees housed on Heslip Drive reported at the minimum 156 staff members.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-	\$58,100						
Other/ROW								
Construction	202-000.00-	\$278,600						
TOTAL BUDGET		\$336,700						\$336,700



Capital Improvement Program

Town Center Drive from Grand River to 11 Mile Road (PASER 2; Asphalt)

Project Number: 3

CIP Number: 092-10

Description:

Reconstruction of Town Center Drive from Grand River to 11 Mile (650 feet). The road was rated a PASER 2 in 2012 and has deteriorated beyond cost-effective maintenance measures. The cost of maintenance has increased for this portion of road over the past several years and reconstruction is the only method to improve this segment of road. This road is going from concrete to asphalt.

Justification:

This road has a PASER rating of 2 in 2012 and is no longer serviceable using normal maintenance. Eighteen (18) companies are located on Town Center Drive. The companies willing to disclose the number of employees housed on Crescent Blvd. Town Center Drive reported at the minimum nearly 235 staff members.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-	\$98,300						
Other/ROW								
Construction	202-000.00-	\$471,700						
TOTAL BUDGET		\$570,000						\$570,000

Town Center Drive Rehabilitation, Crescent Blvd to 11 Mile Road (PASER 6)

Project Number: 4

CIP Number: 082-11

Description:

Rehabilitation of existing Town Center Drive from Crescent Blvd to 11 Mile Road (1,600 feet) to provide a smooth asphalt surface and to extend the useful life of the roadway. This roadway was rated a PASER 4 in 2012 and should be rehabilitated to improve the pavement surface before the road deteriorates further requiring reconstruction.

Justification:

The road has a PASER rating of 4 in 2012.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-	\$74,300						
Other/ROW								
Construction	202-000.00-	\$356,630						
TOTAL BUDGET		\$430,930						\$430,930

Capital Improvement Program

11 Mile Road Town Center to Meadowbrook Road Rehabilitation (PASER 2; Asphalt)

Project Number: 5

CIP Number: 082-12

Description:

Reconstruction of existing 11 Mile Road between Town Center Drive and just east of Meadowbrook Road including non-motorized improvements. The road was rated a PASER 2 in 2012 and has deteriorated beyond cost-effective maintenance measures. The cost of maintenance has increased for this portion of road over the past several years and reconstruction is the only method to improve this segment of road. This road is going from concrete to asphalt.

Justification:

This road has a PASER rating of 2 in 2012 and is no longer serviceable using normal maintenance.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-		\$220,000					\$220,000
Other/ROW								
Construction	202-000.00-	\$50,000		\$1,080,000				\$1,080,000
TOTAL BUDGET		\$50,000	\$220,000	\$1,080,000				\$1,350,000





Capital Improvement Program

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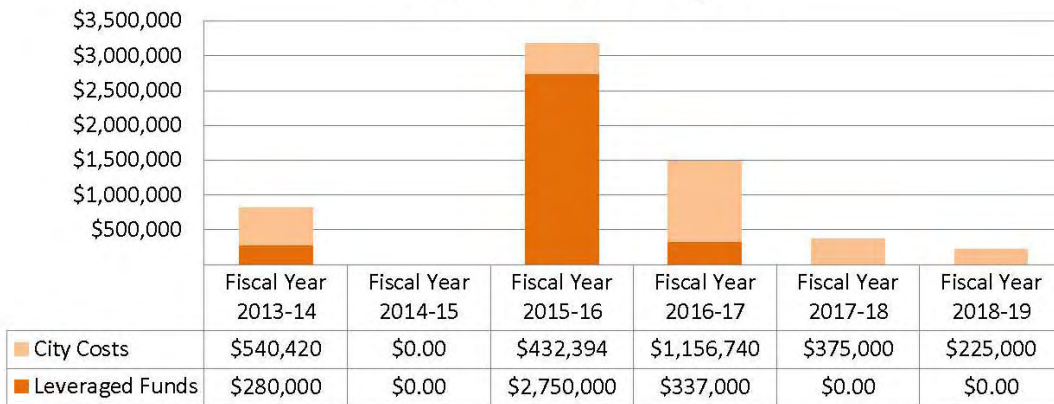
Capital Improvement Program

Intersection and Signals

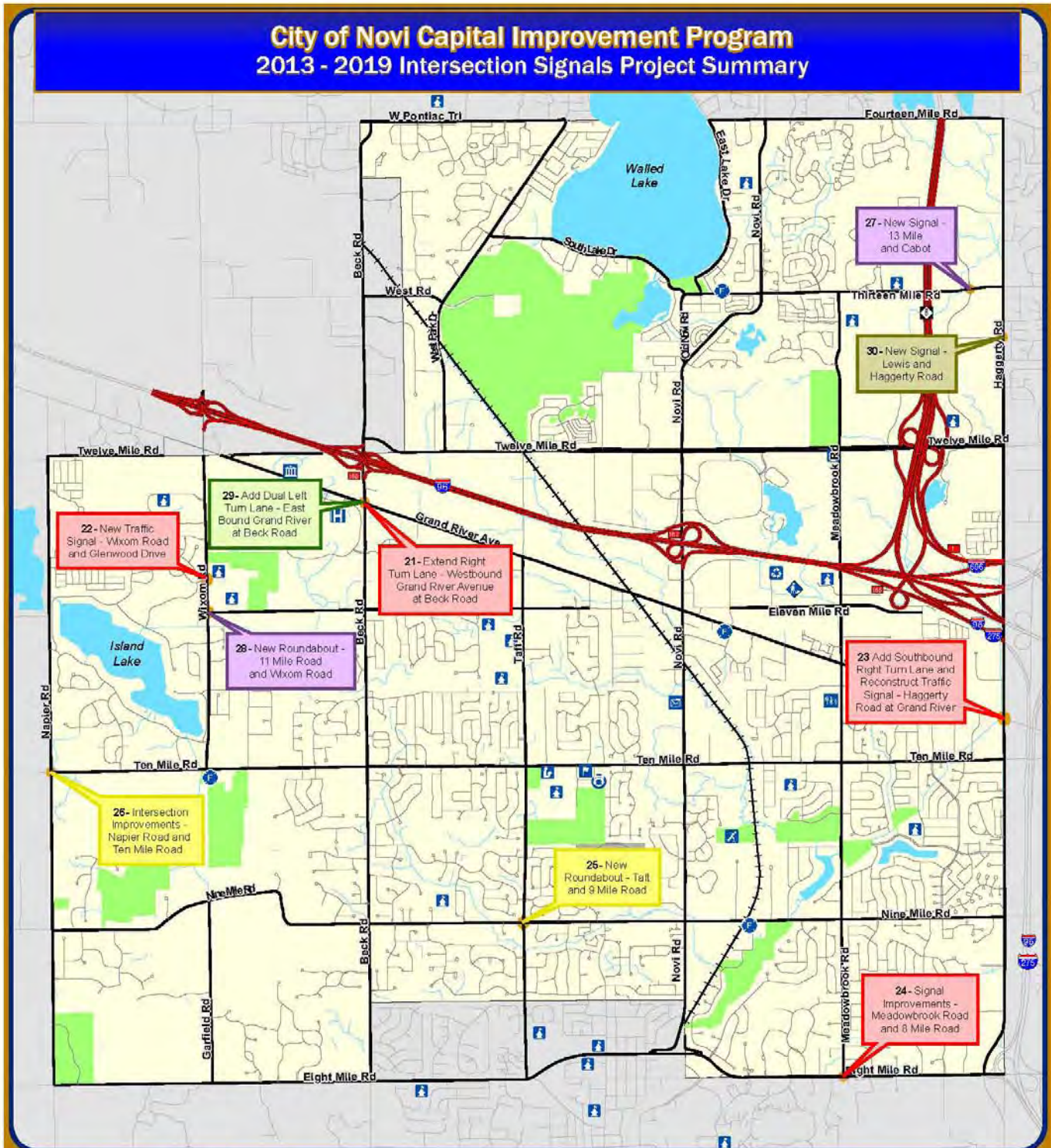
The City of Novi is 32 square miles with 180 miles of major and neighborhood roads. To facilitate safe motorized and non-motorized transportation throughout the City safe road and street intersections and traffic signals need to be designed and maintained year in and year out. Sample projects found in this category are new traffic signals at City intersections, pedestrian crossing signals, turn lanes on major roads and roundabouts at key intersections to calm traffic.

Funding for proposed projects come from a variety of sources Major, Local and Municipal Street funds, and various grant programs that fund traffic related projects.

Intersection & Signals



Capital Improvement Program



Map: Author: Matthew Peterson & Keri Blough
 Date: June 4, 2013
 Project: Capital Improvement Program
 Version #: 1.4

MAP INTERPRETATION NOTICE

Map information depicted is not intended to replace or substitute for any official or primary source. This map was intended to meet National Map Accuracy Standards and use the most recent, accurate sources available to the people of the City of Novi. Boundary measurements and other calculations are approximate and should not be construed as survey measurements performed by a Licensed Michigan Surveyor as defined in Michigan Public Act 132 of 1970 as amended. Please contact the City GIS Manager for complete source and accuracy information related to this map.

Streets Key

- Freeways
- Major Roads
- Minor Roads
- Roads Outside Novi
- Railroads

Year Requested

- 2013-14
- 2014-15
- 2015-16
- 2016-17
- 2017-18
- 2018-19

Project Location

- Novi Twp
- Parks
- Lakes
- Watercourses



City of Novi

Information Technology Department
 Geographic Information Services
 45175 W Ten Mile Rd
 Novi, MI 48375
 cityofnovi.org



1 inch = 4,398 feet

Capital Improvement Program

Extend Right Turn Lane - Westbound Grand River Avenue at Beck Road

Project Number: 21

CIP Number: 116-02

Description:

The existing right turn lane for westbound Grand River Avenue to northbound Beck Road would be extended several hundred feet to increase the capacity of the intersection. This project would alleviate the traffic back-ups that occur for westbound Grand River during the afternoon peak hours. The project has received a federal congestion mitigation/air quality (CMAQ) improvement grant for 2014 construction. The grant covers 80% of the construction cost with the remaining construction and all of the engineering/ROW costs to be the City's responsibility.

Justification:

Will reduce travel delays and congestion and improve safety at the intersection of Grand River Avenue and Beck Road

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$24,000						
Other/ROW	204-000.00-	\$15,000						
Construction	204-000.00-	\$115,000						
TOTAL BUDGET		\$154,000						\$154,000

New Traffic Signal Wixom Road and Glenwood Drive/Deerfield Elementary

Project Number: 22

CIP Number: 122-01

Description:

The intersection of Wixom Road and Glenwood Drive (Island Lake of Novi) also contains the driveway for Deerfield Elementary School. The increase in traffic along Wixom Road and the lack of gaps in traffic has made the signal warranted. The signal would also provide a signalized non-motorized mid-block crossing.

Justification:

The proposed signal is recommended by the traffic engineering study completed in 2012 and would improve safety at the intersection.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$36,980						
Other/ROW								
Construction	204-000.00-	\$161,200						
TOTAL BUDGET		\$198,180						\$198,180



Capital Improvement Program

Haggerty Road at Grand River, Add Southbound Right Turn Lane and Reconstruct Traffic Signal

Project Number: 23

CIP Number: 126-10

Description:

This project was awarded a Federal safety grant funding for construction year 2014 to add a southbound right turn lane, replace the existing diagonal span wire signals with a modern box span configuration and add additional safety improvements to the operation of the traffic signal. Pedestrian improvements such as street lighting and pedestrian signal improvements are also proposed.

Justification:

The project was recommended for improvements in the 2012 Intersection Crash Study.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$58,650						
Other/ROW								
Construction	204-000.00-	\$234,590						
TOTAL BUDGET		\$293,240						\$293,240

Meadowbrook Road at 8 Mile Road Signal Improvements

Project Number: 24

CIP Number: 116-05

Description:

The project would reconstruct and modernize the existing signal at the intersection of Eight Mile Road and Meadowbrook Road to add a left turn phase to the signal. The existing signal is nearing the end of its useful life and lacks a dedicated left turn phase for EB Eight Mile Road to Meadowbrook Road. There was a significant number of crashes at this intersection that could be mitigated by adding a left turn phase.

Justification:

Recommended by the 2012 Intersection Crash Study

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$35,000						
Other/ROW								
Construction	204-000.00-	\$140,000						
TOTAL BUDGET		\$175,000						\$175,000

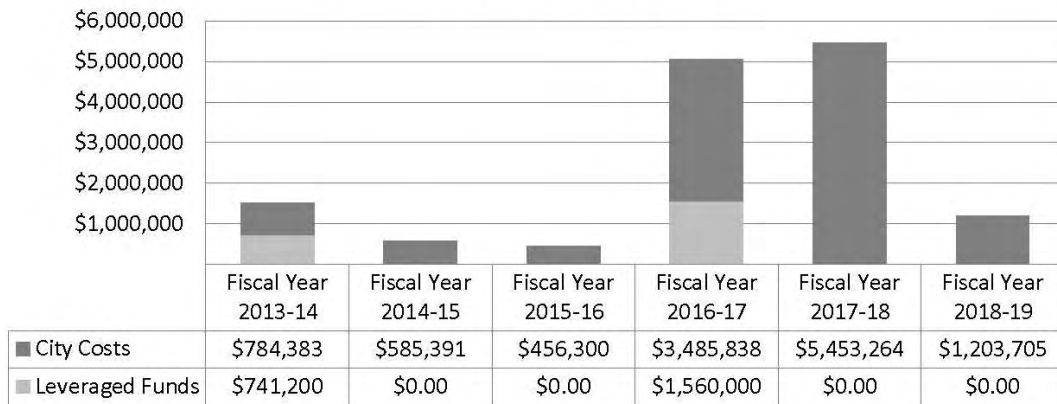
Capital Improvement Program

Sidewalk and Pathways

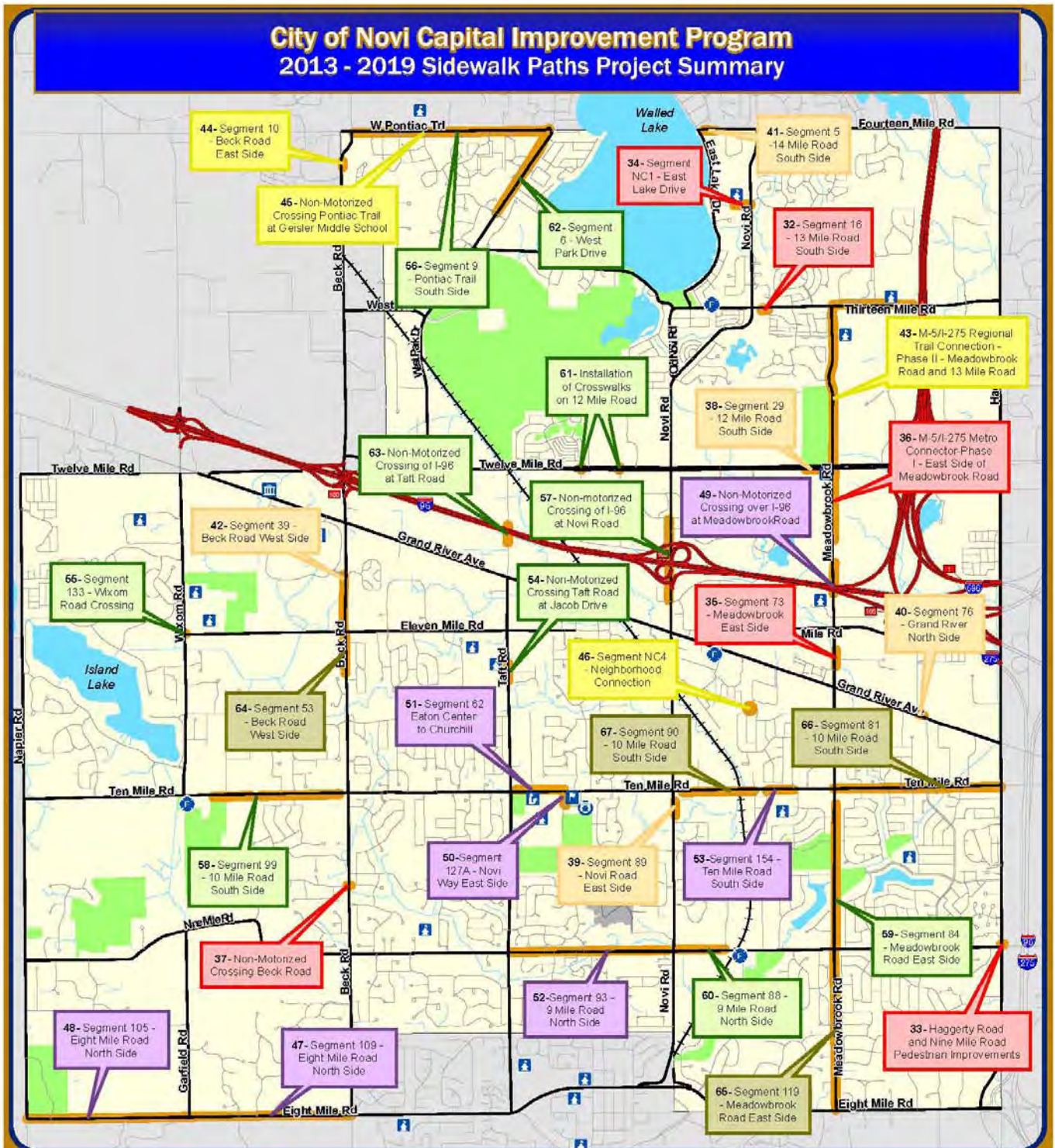
The City of Novi is committed to providing non-motorized sidewalks and pathways in an effort to provide alternative modes of transportation for citizens and stakeholders alike. In this effort the City Council adopted a Non-Motorized Master Plan in 2011. It recommends the installation of bike routes and wayfinding signage along residential streets to enhance the existing neighborhood connections. The City of Novi has had a long standing interest in providing pathways and sidewalks to connect neighborhoods with destinations throughout the City and Region. Currently the City has over 200 miles of pathways and sidewalks. The Capital Improvement Plan incorporates plans and efforts and preferences of the Non-Motorized Plan.

Walkable Novi Committee along with the analysis from the City's Engineering and Planning Division recommends fills to the non-motorized gaps throughout the City. A portion of the City's recently voter approved road millage will go toward financing sidewalk and pathway projects in the City of Novi.

Sidewalks and Pathways



Capital Improvement Program



Map: Author: Matthew Peterson & Ken Blough
 Date: June 4, 2013
 Project: Capital Improvement Program
 Version #: 1.4

MAP INFORMATION NOTICE
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Streets Key	Year Requested	Project Location
Freeways	2013-14	Novi Twp
Major Roads	2014-15	Parks
Minor Roads	2015-16	Lakes
Roads Outside Novi	2016-17	Watercourses
Railroads	2017-18	
	2018-19	

City of Novi
 Information Technology Department
 Geographic Information Services
 45475 W Ten Mile Rd
 Novi, MI 48375
 cityofnovi.org

Scale: 1 inch = 4,288 feet
 0 850 1,700 3,400 5,100 6,800 Feet

Capital Improvement Program

Americans with Disabilities Act (ADA) Compliance Plan Annual Implementation

Project Number: 31

CIP Number: 10-5002

Description:

Annual program to retrofit existing sidewalk and pathway facilities in public rights-of-way with slope and ramp improvements to meet Americans with Disability Act (ADA) requirements for accessibility, based on the findings and recommendations of the February 2011 ADA Compliance Plan. This project is in addition to existing allocations in other road and sidewalk projects that are used for ADA compliance.

Justification:

An annual budget for ADA compliance is recommended by the 2011 ADA Compliance Transition Plan to establish a plan for ADA conformance in the City. As discussed in the ADA Compliance Plan, a provision of federal regulation 28 CFR 35 is that all state and local governments prepare a transition plan to guide efforts to bring facilities into compliance with ADA, which must include a schedule and methodology for compliance. An annual budget was initiated in 2011 of \$50,000 to facilitate compliance. See attached Council resolution and report for project justification details.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	204-000.00-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TOTAL BUDGET		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Segment 16--13 Mile Road, South Side, Between Novi Road and Holmes

Project Number: 32

CIP Number: 125-016

Description:

Construction of 225 LF of sidewalk along the south side of 13 Mile between Novi Road and Holmes Drive to complete the sidewalk connection along 13 Mile from Meadowbrook to Novi.

Justification:

This short segment would complete a non-motorized connection on 13 Mile Road between Meadowbrook and Novi.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$5,000						
Other/ROW	204-000.00-	\$30,000						
Construction	204-000.00-	\$18,000						
TOTAL BUDGET		\$53,000						\$53,000



Capital Improvement Program

Haggerty Road and Nine Mile Road Pedestrian Improvements

Project Number: 33

CIP Number: 125-998

Description:

The Nine Mile Road pathway project was completed in 2011 and completed a pedestrian connection for three of the four quadrants of the intersection of Nine Mile Road at Haggerty Road. This project would complete the east-west pedestrian crossing on the north side of Nine Mile Road at Haggerty. This crossing is now feasible because of subsurface investigation to accurately determine the depth of the Buckeye Petroleum Pipeline in this location. The project would relocate some above ground Buckeye facilities and construct a ramp on the west side and east side of Haggerty Road north of Nine Mile Road to provide a continuous pedestrian connection along the north side.

Justification:

Public concerns regarding safety and improved pedestrian access for the intersection warrant the completion of this connection

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering		\$12,340						
Other/ROW								
Construction		\$73,420						
TOTAL BUDGET		\$85,760						\$85,760

Segment NC1-East Lake Drive to Novi Road (8' foot - Concrete)

Project Number: 34

CIP Number: 10-5004

Description:

Construction of 1,000 feet of 8-foot wide pathway as a neighborhood connector between Novi Road and East Lake Drive through Hickory Woods Elementary School. Design was completed FY12-13.

Justification:

Recommended as a short-term non-motorized improvement

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$16,695						
Other/ROW								
Construction	204-000.00-	\$52,000						
TOTAL BUDGET		\$68,695						\$68,695

Capital Improvement Program

Segment 73--Meadowbrook (6' foot Pathway) East Side Grand River to 11 Mile Road

Project Number: 35

CIP Number: 115-73

Description:

Design and construction of 550 feet of 6-foot wide pathway along the east side of Meadowbrook Road from Grand River to 11 Mile. This project was ranked 22nd in the 2012 Sidewalk Prioritization update and would link the I-275 pathway to Meadowbrook Road and Grand River Avenue.

Justification:

The project will complete missing segments of the pathway system throughout the City and work to improve the connectivity of the non-motorized transportation system.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$20,000						
Other/ROW								
Construction	204-000.00-	\$75,200						
TOTAL BUDGET		\$95,200						\$95,200

M-5/I-275 Metro Connector-Phase I--(10' foot Pathway) on East Side of Meadowbrook Road from I-96 to 12 Mile Road

Project Number: 36

CIP Number: 115-022

Description:

Construction of 4,500 ft. of 10-foot pathway along the east side of Meadowbrook Road as the first phase of the connection between the terminus of the 275 trail at the south east corner of Meadowbrook Road and I-96 and the M-5 trail at 13 Mile and M-5 (west side). The project will include working with MDOT to identify and construct a crossing of I-96 on the existing Meadowbrook Road bridge. The pathway is proposed on the east side of Meadowbrook to minimize the number of property owners affected by easements for the project. The project will also a 6' wide pathway along the east side of Meadowbrook Road to connect the Metro Connector to the existing pathways at Meadowbrook Road and 11 Mile Road.

Justification:

The non-motorized master plan identified several locations to cross I-96 to provide better non-motorized connectivity within the community. Meadowbrook Road is a key crossing location because of the proximity to the I-275 pathway and master planned future connection to the M-5 pathway north of 13 Mile Road.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$173,928						
Other/ROW								
Construction	204-000.00-	\$926,500						
TOTAL BUDGET		\$1,100,428						\$1,100,428





Capital Improvement Program

Beck Road at Cheltenham Mid-Block Non-Motorized Crossing

Project Number: 37

CIP Number: 125-01

Description:

Construction of a non-motorized crossing of Beck Road at Cheltenham, midway between 9 Mile Road and 10 Mile Road as recommended by the Non-Motorized Master Plan to facilitate a neighborhood connection between the west side and east side of Beck Road.

Justification:

A non-motorized crossing is necessary in this location to facilitate a neighborhood connection across Beck Road.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-	\$15,500						
Other/ROW								
Construction	204-000.00-	\$57,000						
TOTAL BUDGET		\$72,500						\$72,500

Capital Improvement Program

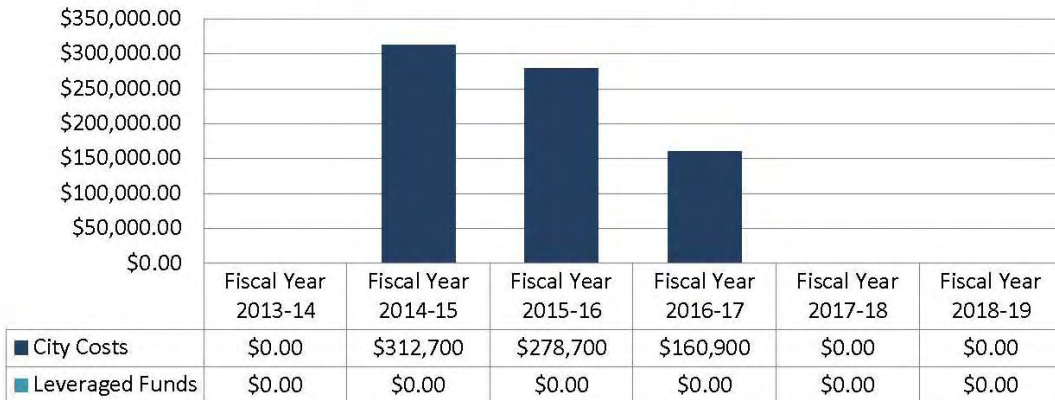
Storm Sewer & Drainage

The City of Novi is located within two major watersheds in southeast Michigan (the Rouge River Watershed and the Huron River Watershed). Novi is committed to protecting the water courses within and downstream of the community.

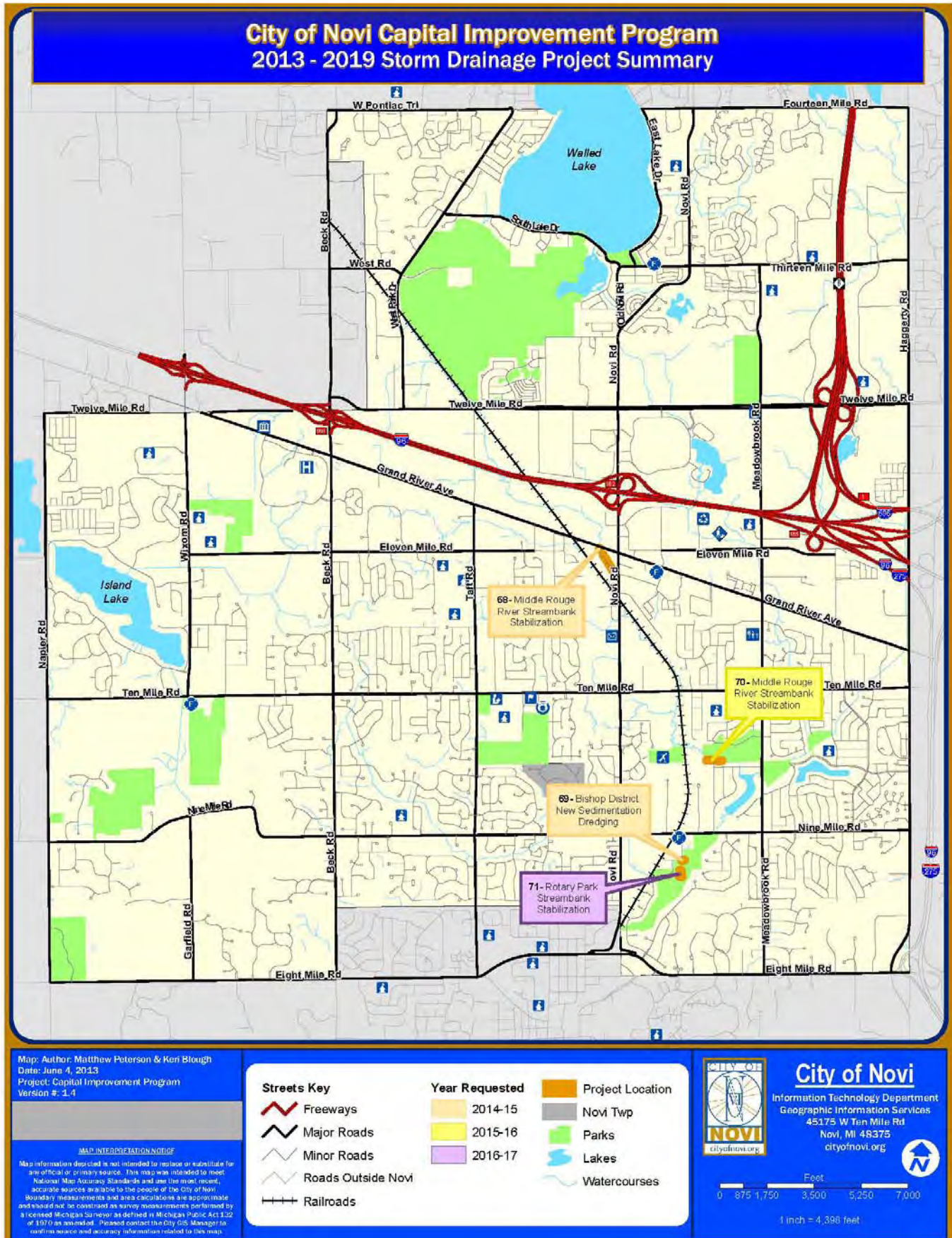
As development occurs, the additional impervious surface area impacts the effective drainage of these flows, driving the need for drainage infrastructure. The City partners with the development community to ensure that onsite drainage issues are addressed during the development process.

The City's Capital Improvement Program addresses regional drainage issues through the drainage projects contained herein. Drainage projects are funded by a dedicated millage for acquiring, constructing, improving, and maintaining drain, stormwater, and flood control systems in the City of Novi.

Storm Sewer & Drainage



Capital Improvement Program



Capital Improvement Program

Sanitary Sewer

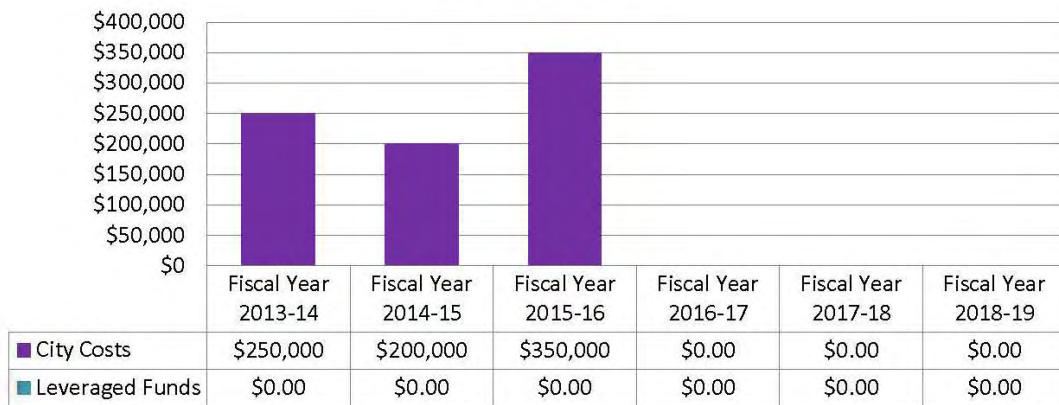
The City of Novi purchases sewage disposal services from Oakland County Water Resources Commissioner (OCWRC). The City currently has 243 miles of sanitary sewer mains. These sewer mains are part of three separate districts: the Wayne County North Huron Valley/Rouge Valley (NHV/RV) System, South Commerce Township Treatment Plant, and the Walled Lake-Novı Treatment Plant. The majority of the City is served by the NHV/RV system. The City of Novi Water & Sewer Fund, the Oakland County Water Resource Commission (OCWRC) and the Detroit Water & Sewerage Department (DWSD) are all not-for profit entities and therefore rates are intended and required to cover costs.

The development of the proposed 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 to maximize cost savings through economies of scale, resulting in a more effective and efficient process to implement the construction projects.

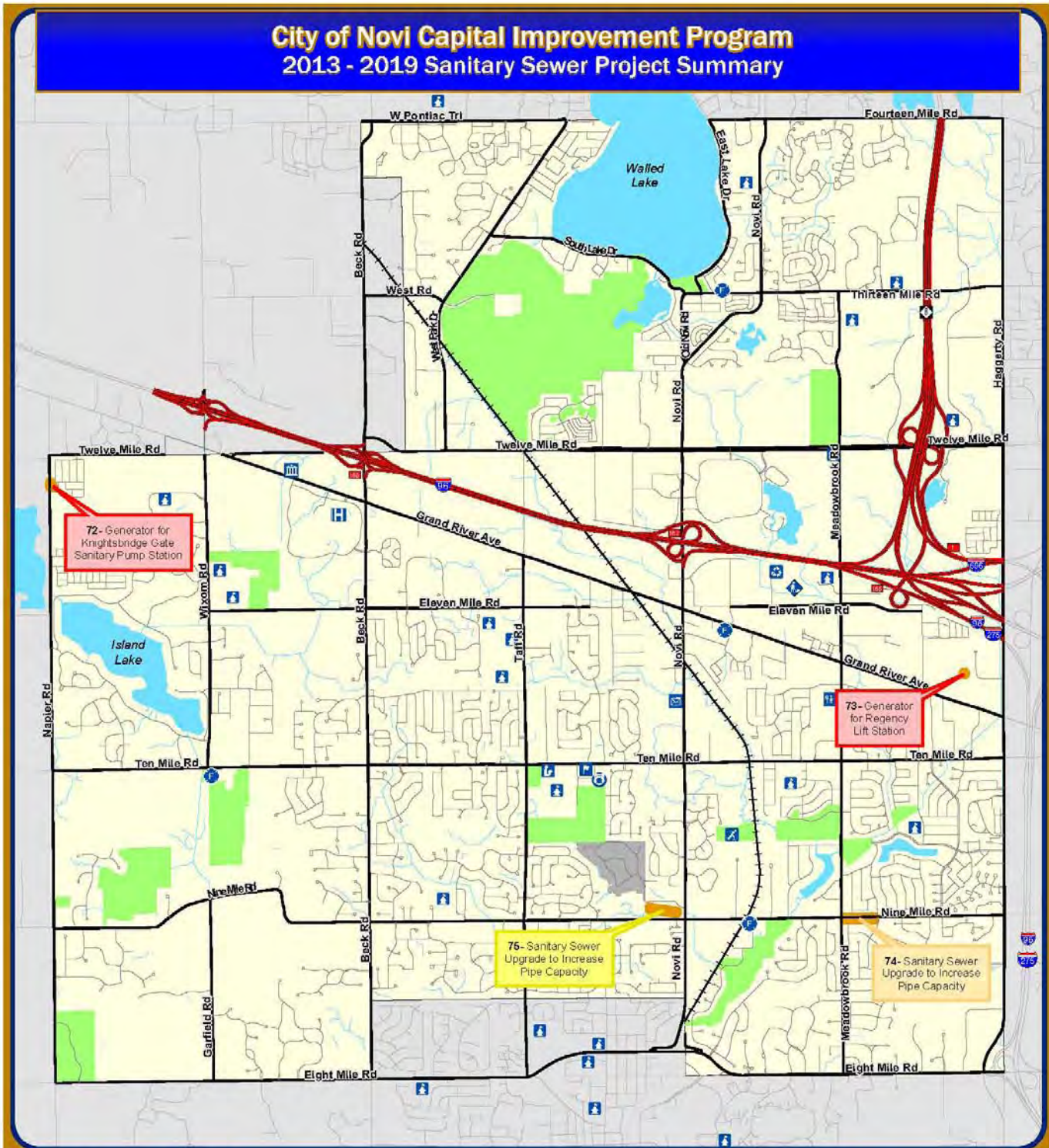
The proposed water and sanitary sewer projects are flexible, allowing for the addition of new improvements to address specific needs without deferring other projects along the way. Studies and analysis of the existing system is an on-going program that, coupled with new technologies, provides for improved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

Water and sanitary sewer projects identified as urgent are not subject to the rating/weighting scale required of capital improvement. Projects included in this category are funded by the City's Water and Sewer Fund which is financed through user rates and connection fees.

Sanitary Sewer



Capital Improvement Program



Map Author: Matthew Peterson & Keri Blough
 Date: June 4, 2013
 Project: Capital Improvement Program
 Version #: 1.4

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Streets Key

- Freeways
- Major Roads
- Minor Roads
- Roads Outside Novi
- Railroads

Year Requested

- 2013-14
- 2014-15
- 2015-16

Project Location

- Novi Twp
- Parks
- Lakes
- Watercourses



City of Novi

Information Technology Department
 Geographic Information Services
 45175 W Ten Mile Rd
 Novi, MI 48375
cityofnovi.org



1 inch = 4,398 feet

Capital Improvement Program

Generator for Knightsbridge Gate Sanitary Pump Station

Project Number: 72

CIP Number: 121-095

Description:

A permanent stand-by generator would be added to the existing sanitary pump station at Knightsbridge Gate. The pump station was constructed by the developer and a portable generator was provided to the City. A fixed generator at this location would better prevent sanitary sewer back-ups caused by power failures without relying on delivery of the portable generator by City personnel. The project would also include engineering, access and site improvements and screening.

Justification:

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	592-000.00-	\$125,000						
TOTAL BUDGET		\$125,000						\$125,000

Generator for Regency Lift Station

Project Number: 73

CIP Number: 121-096

Description:

A permanent stand-by generator would be added to the existing sanitary pump station at Knightsbridge Gate. The pump station was constructed by the developer and a portable generator was provided to the City. A fixed generator at this location would better prevent sanitary sewer back-ups caused by power failures without relying on delivery of the portable generator by City personnel. The project would also include engineering, access and site improvements.

Justification:

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	592-000.00-	\$125,000						
TOTAL BUDGET		\$125,000						\$125,000





Capital Improvement Program

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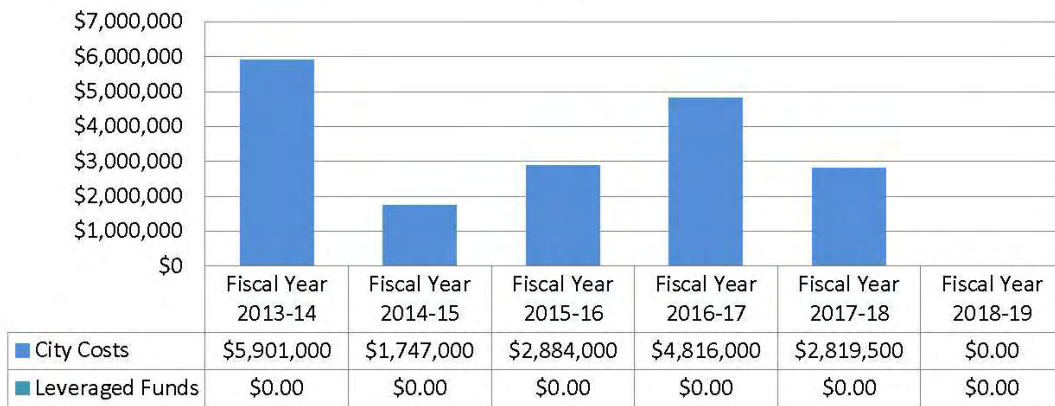
Capital Improvement Program

Water Distribution

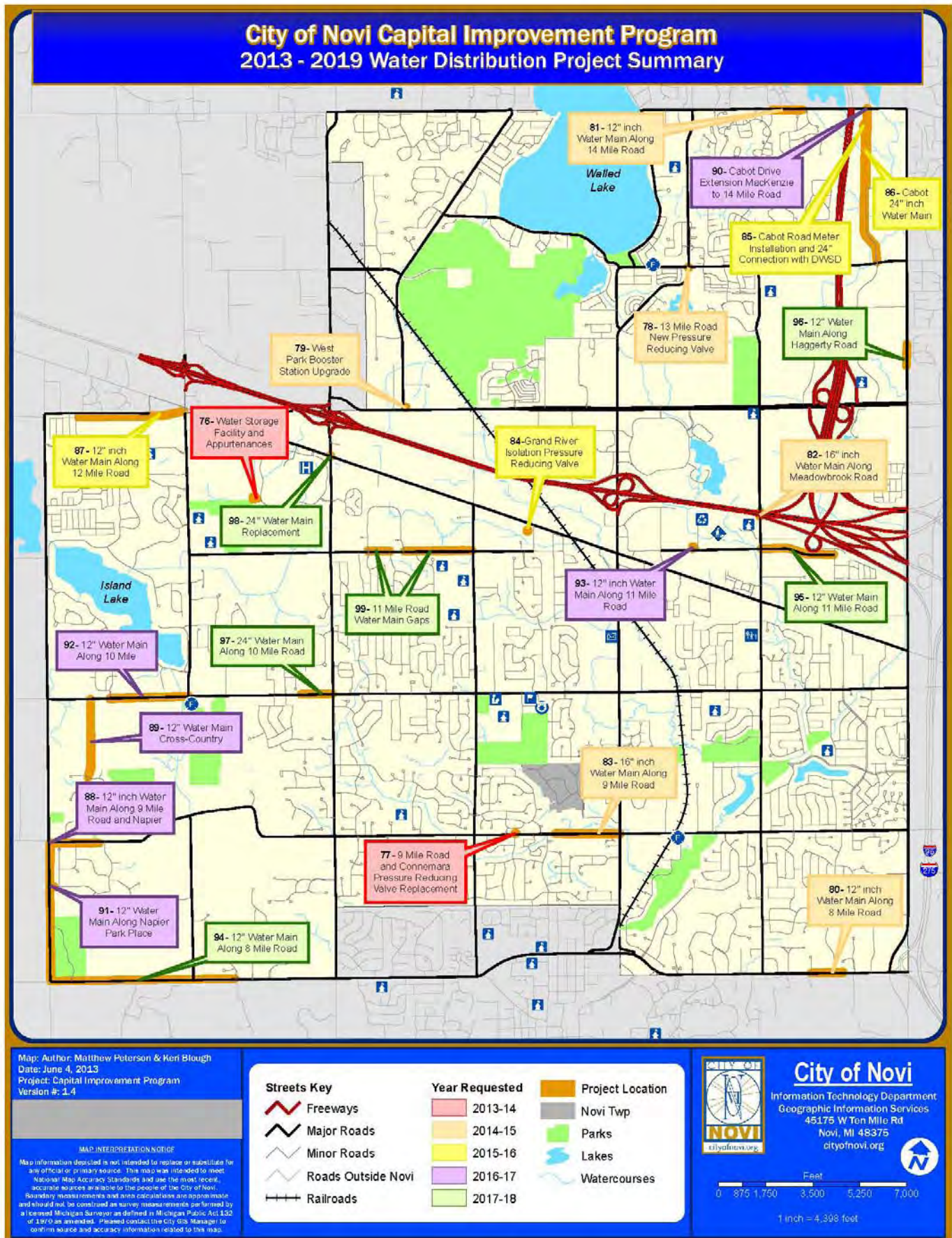
The City of Novi purchases treated water from Detroit Water and Sewerage Department (DWSD). DWSD operates the largest water system in the State of Michigan and supplies water to roughly four million people. Water production is costly. Aging water and wastewater treatment systems must be maintained and replaced to ensure reliable service. Rate increases are primarily due to new and rehabilitative projects that are completed under the DWSD Capital Improvement Programs. DWSD rates reflect energy costs to maintain water pumps, water mains, and storage tanks necessary to transport water to our community.

The City is responsible 306 miles of water main pipe, 4,003 fire hydrants and 13,530 water service connections. Projects included in this category are funded by the City's Water and Sewer Fund which is financed through user rates and connection fees.

Water Distribution



Capital Improvement Program



Capital Improvement Program

Water Storage Facility and Appurtenances to be located east of Wild Life Woods Park and west of Providence Park Hospital

Project Number: 76

CIP Number: 091-09

Description:

The purpose of this project is to reduce wholesale water rates, and to provide storage for the purposes of becoming a Maximum Day Demand customer from DWSD, rather than a Peak Hour Demand Customer. Construct an 1.0 million gallon elevated storage tank along with associated improvements such as flow control valves at the feeds from DWSD and pressure reducing valve improvements. The project was originally recommended by the 2008 Water Master Plan and further refined as part of the 2011 Storage Tank Feasibility Study. The reduced rates from DWSD are anticipated to create a 3.2 year project payback. The project is currently in design.

Justification:

An elevated water storage tank with a capacity of 1 million gallons would meet the peak hour requirements of the system to allow Novi to become a maximum day customer with DWSD and thereby be eligible to receive a further reduction in the bulk water rate. Construction of a 1 million gallon tank in Novi would result in cost savings of approximately \$1.7 million per year based on the current rate methodology. The tank would have a payback period of approximately 3.2 years. See attached motion packet for project justification details.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	592-000.00-	\$250,000						
Other/ROW								
Construction	592-000.00-	\$5,300,000						
TOTAL BUDGET		\$5,550,000						\$5,550,000

9 Mile Road and Connemara Pressure Reducing Valve (PRV) Replacement

Project Number: 77

CIP Number: 091-08

Description:

Replace existing pressure reducing valve from a 2-inch PRV to a larger PRV (cost estimate assumes a 16" PRV) will be determined during project design). Recommended in 2008 Water System Master Plan.

Justification:

The existing PRV is ineffective and a new larger PRV is required to provide adequate flows for fire hydrant protection services.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	592-000.00-	\$87,000						
Other/ROW								
Construction	592-000.00-	\$264,000						
TOTAL BUDGET		\$351,000						\$351,000





Capital Improvement Program

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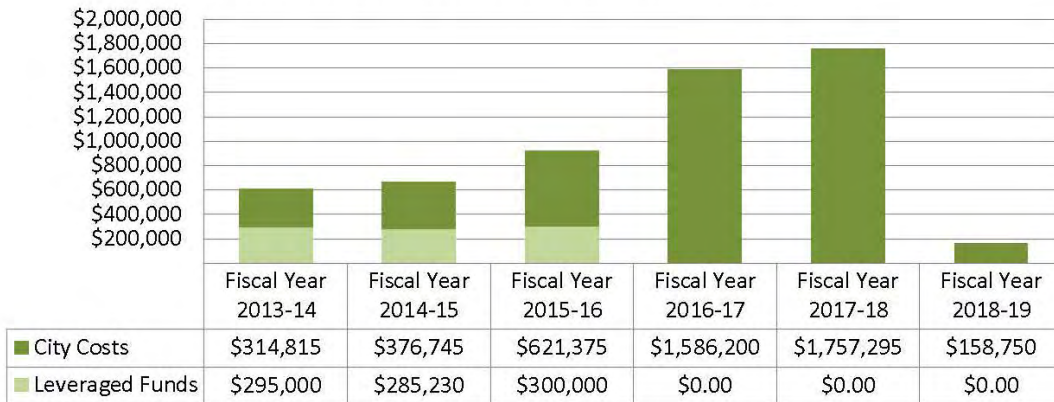
Capital Improvement Program

Parks, Recreation and Cultural Services

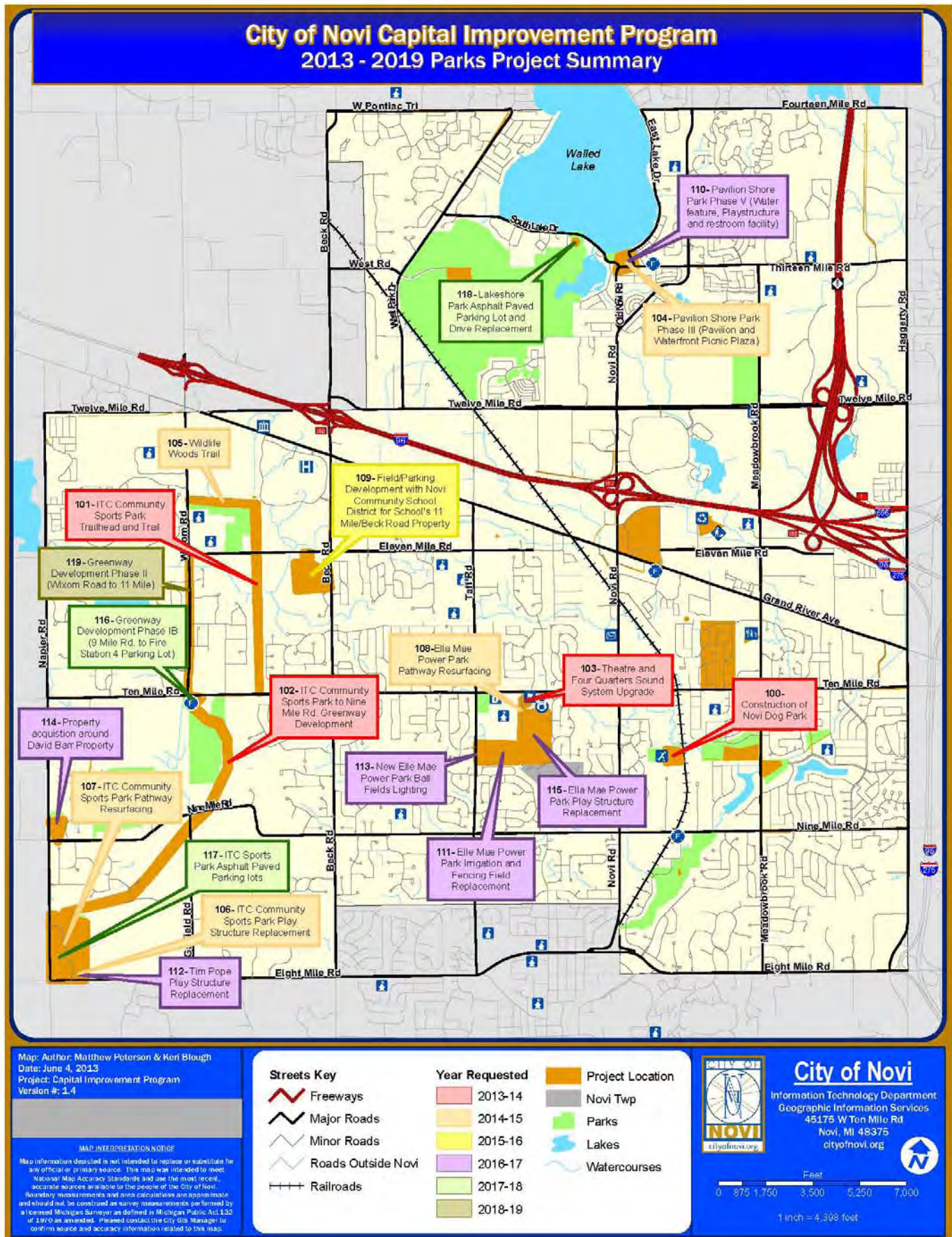
Quality of life initiatives, such as those represented by parks, open space, and trails projects, are an important component of the Capital Improvement Program. The City of Novi Department of Parks, Recreation and Cultural Services offers lighted ball fields, extensive picnic grounds, shaded playgrounds, beaches, an urban lake, and much, much more. Neighborhood parks provide recreational amenities close to home, while the city's ever-growing network of trails accommodates walkers, joggers, strollers, bicyclists, roller bladers, and equestrians.

Funding for parks, open space, and cultural events is primarily from the Parks and Recreation dedicated millage that was established for maintaining parks and recreation purposes. A one-half tenth of one percent (1/2 mill), and impact fees make up the main funding source for Parks, Recreation and Cultural Services. The six year program emphasizes trail connectivity and provides for additional community parks in the southern and northern areas of the City.

Parks, Recreation and Cultural Services



Capital Improvement Program



Capital Improvement Program

Novi Dog Park located behind the Novi Ice Arena

Project Number: 100

CIP Number:

Description:

Construction of Novi Dog Park on 6.34 acres of land located behind the Novi Ice Arena, including an area for large dogs, small or timid dogs, and a dog agility area. Dog Park amenities would include: Fencing for all three areas, parking, landscaping, covered entry, concrete walkways, benches, tables, dog waste stations, trash receptacles and drinking fountains.

Justification:

The construction of Novi's first off leash dog area would be in response to the continued popularity of dog ownership and recent trend to provide a settings for dog owners to relax and socialize with their dogs, leading to healthier lifestyles and better relationships for both dogs and their owners. Dog parks provide a space to promote responsible pet ownership, enforce dog control laws, and to provide a safe environment for people as well as dogs to socialize. In addition a dog park promotes public health and safety. Well exercised dogs are better neighbors and less likely to create a nuisance, bark excessively, or destroy property

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction		\$250,000						
TOTAL BUDGET		\$250,000						\$250,000

ITC Community Sports Park Trailhead and Trail

Project Number: 101

CIP Number:

Description:

Develop a 3,709 linear foot non-motorized trailhead, trail, and support facilities through ITC Community Sports Park. Support facilities will include 10 bike rack loops, two park benches, one information kiosk, and signage. The trailhead will tie into the proposed ITC corridor regional trail to the north, and Maybury State Park regional trail system to the south.

Justification:

The proposed project will create a non-motorized trailhead and trail through the ITC Community Sports Park, linking several miles of existing local and future regional non-motorized pathways. The proposed trailhead and trail is located between the following non-motorized trail systems:

1. Maybury State Park existing and proposed trail system (36 miles existing including four miles of paved paths, 500 linear feet of paved pathways proposed)
2. Proposed ITC Corridor Trail (40,000 linear feet)

Currently, there is no safe way for local pedestrians or cyclists to access the ITC Community Sports Park or Maybury State Park. The creation of a new trailhead and trail at ITC Community Sports Park as well as a safe crossing across Eight Mile Road provides a key link between the ITC Community Sports Park, Maybury State Park, and the adjacent communities that they serve.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering		\$45,679						
Other/ROW								
Construction		\$249,321						
TOTAL BUDGET		\$295,000						\$295,000





Capital Improvement Program

Greenway Development Phase IA (ITC Community Sports Park to Nine Mile Rd.)

Project Number: 102

CIP Number: 109-06

Description:

To plan and build a paved 4.5 mile long north-south regional pathway for recreational use along the ITC Transmission Corridor. The pathway would connect ITC Community Sports Park to the Providence Park Campus. Due to the length of the path being proposed, a phased approach to design and construction would be likely. Phase 1A of the pathway (1.5 miles long) would begin at ITC Community Sports Park, continue along the ITC corridor and end at Nine Mile Road.

Justification:

2010 National Citizen Survey ranked ease of bicycle traveling and ease of walking in Novi at 46% and 57% respectively, (2008 Survey had the numbers at 39 and 50); (2006 Survey had the numbers at 35 and 43) on a 100 point scale, showing a need to provide linear open space for use and connectivity in the community. In addition, the 2006 City of Novi Pathway and Sidewalk Prioritization Analysis and Process document places an importance on increasing connectivity to regional or neighboring trail and sidewalk systems. From an economic standpoint, the greenway has the potential to increase real property values, in turn increasing municipal

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	208-691.00-	\$38,500		\$46,500				\$46,500
Other/ROW	208-691.00-							
Construction	208-691.00-			\$517,875				\$517,875
TOTAL BUDGET		\$38,500		\$564,375				\$602,875

Capital Improvement Program

Theatre and Four Quarters Sound System Upgrade

Project Number: 103

CIP Number:

Description:

The sound system upgrade will create a unified sound system that will link the four quarters, the theatre and rooms ABC.

Sound system Upgrades:

- a) Install new speakers to adequately cover entire room. Rewire the existing overhead speakers to be used in individual rooms when divided.
- b) Install new wiring for stage microphones
- c) Install new equipment rack to house amplifiers, existing wireless microphones, and system processor.
- d) Install digital snake to send all wireless and wired microphone to mixing board as well as provide a return feed for stage monitors.

Justification:

The project will utilize the existing equipment and include new pieces to create a comprehensive sound system for the four quarters, rooms A, B, C and the theatre, providing high quality sound that is efficient to use and meets FCC frequency regulations. We have received fire code violations with our current theatre sound system equipment and wiring (CHAPTER 6 BUILDING SERVICES AND SYSTEMS 605.5.). The sound system will be utilized by renters and city staff using the four quarters, ABC rooms, theatre productions and camps and will also allow community members to rent the equipment and stage. Our current system has outdated equipment, compromising the quality of sound for our shows and has deteriorated wiring and electrical outlets. The speakers in the four quarters exist, but are not currently wired to a system so they are unusable. Facilities staff have to bring in speakers and equipment for each rental in the four quarters. The new system would allow for efficiency in set-up and sound quality. Currently we store our equipment in a storage room. Updating our equipment would open that room up to be used by other departments.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	208-000.00-							
Other/ROW		\$26,315						
Construction								
TOTAL BUDGET		\$26,315						\$26,315





Capital Improvement Program

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Capital Improvement Program

Equipment

Novi employees depend on dependable equipment to allow and assist them do their job day in and day out. The equipment comes in many forms, plow trucks, police cars, generators, fire apparatus, etc., the equipment that literally keeps the City of Novi moving. All the vehicles found in this category are the cars and trucks that appear at the front doors of Novi residents and business owners such as public safety (police, fire, water, sewer and street maintenance). Generators that keep municipal buildings and a 911 call center operational during power outages along with ice resurfaces for the City's ice arena fall under this category. Novi City Council has established the precedent over the years in providing Novi employees with the tools necessary to do their job and provide the best level of service to the community. A number of varied funding sources are used to finance the equipment necessary to efficiently deliver service: General, Major Street, Local Street, Public Safety, and Drug Forfeiture Funds.

For Fiscal Year 12-13 the CIP included three new plow trucks that assisted in revamping the City's winter maintenance program.

Equipment



Capital Improvement Program

Squad #4 (Replaces #321, 2000 McCoy-Miller Ambulance)

Project Number: 120

CIP Number: FIRE

Description:

This project is for the replacement of Squad 4 (Vehicle #321) a 2000 McCoy Miller Ambulance with 51,450 miles on it. This vehicle is a transport-capable basic life support (BLS) medium-duty vehicle. It is currently in fair condition. The vehicle responds to fire and emergencies on a daily basis. Following the direction of the ICMA Recommendations and the success we have had with the replacement of similar squads with SUV-type vehicles (Rescue #2 and Rescue #3), this vehicle will be replaced with an Expedition EL 4x4. The vehicle is scheduled to be replaced in the 2013-14 budget year per the Long-Term Fire Apparatus Schedule.

Justification:

This vehicle will provide two major functions. First it will be responding to requests for fire and medical emergencies. This vehicle will carry all of the equipment according to the State of Michigan in order to be licensed as a Non-Transporting Basic Life Support Vehicle (BLS). Second, it will carry personnel to the scene of emergencies. The vehicle will be capable of carrying two personnel along with their personal protective gear, which includes turn-out gear, breathing apparatus (SCBA), basic forcible entry tools and portable extinguishers.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW	101-337.00-	\$46,500						
Construction								
TOTAL BUDGET		\$46,500						\$46,500

Six Force America Commandall 5100 Regulating Controllers for Winter Maintenance

Project Number: 121

CIP Number: FIELD

Description:

Update six of DPS's dump trucks with Force America Commandall 5100 equipment & material regulating controllers, and retrofit required mechanical components for real time winter maintenance tracking. The enhanced systems will uniform truck controls with technology that has been installed on the two most recent truck purchases in 2011-12 and uniform the primary snow clearing fleet for operator convenience and administrative record keeping. These controls mesh seamlessly with the PreCise AVL system recently purchased by the City and will report directly through the software associated with the tracking system.

Justification:

The specified controllers provide material use reports that are estimated to save administration up to 20 hours weekly during winter months that were previously used to manually compile material use and route completion data. The six primary winter maintenance vehicles that require upgrades are as follows: 2010 Single Axle Dump -- #601, 2003 Tandem Axle Dump -- #603, 2001 Single Axle Dump -- #605, 2008 Tandem Axle Dump -- #611, 2009 Single Axle Dump -- #619, 2001 Tandem Axle Dump -- #620.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW	101-442.20-	\$85,000						
Construction								
TOTAL BUDGET		\$85,000						\$85,000

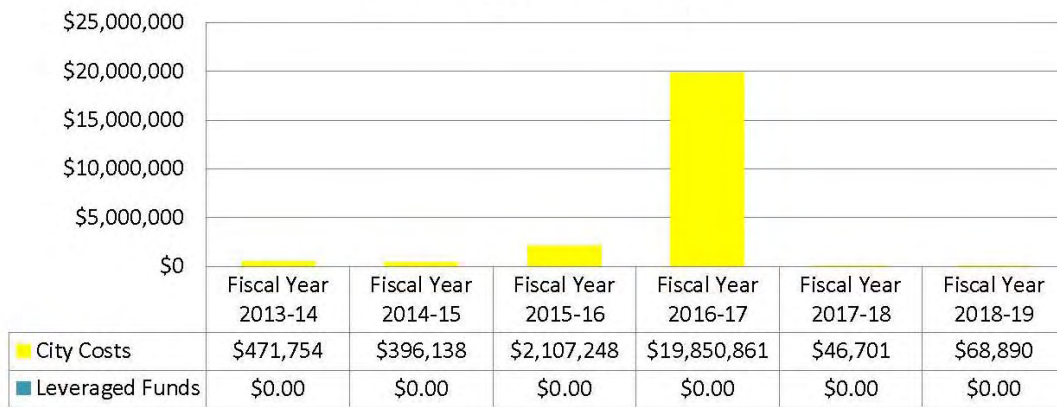
Capital Improvement Program

Buildings and Property

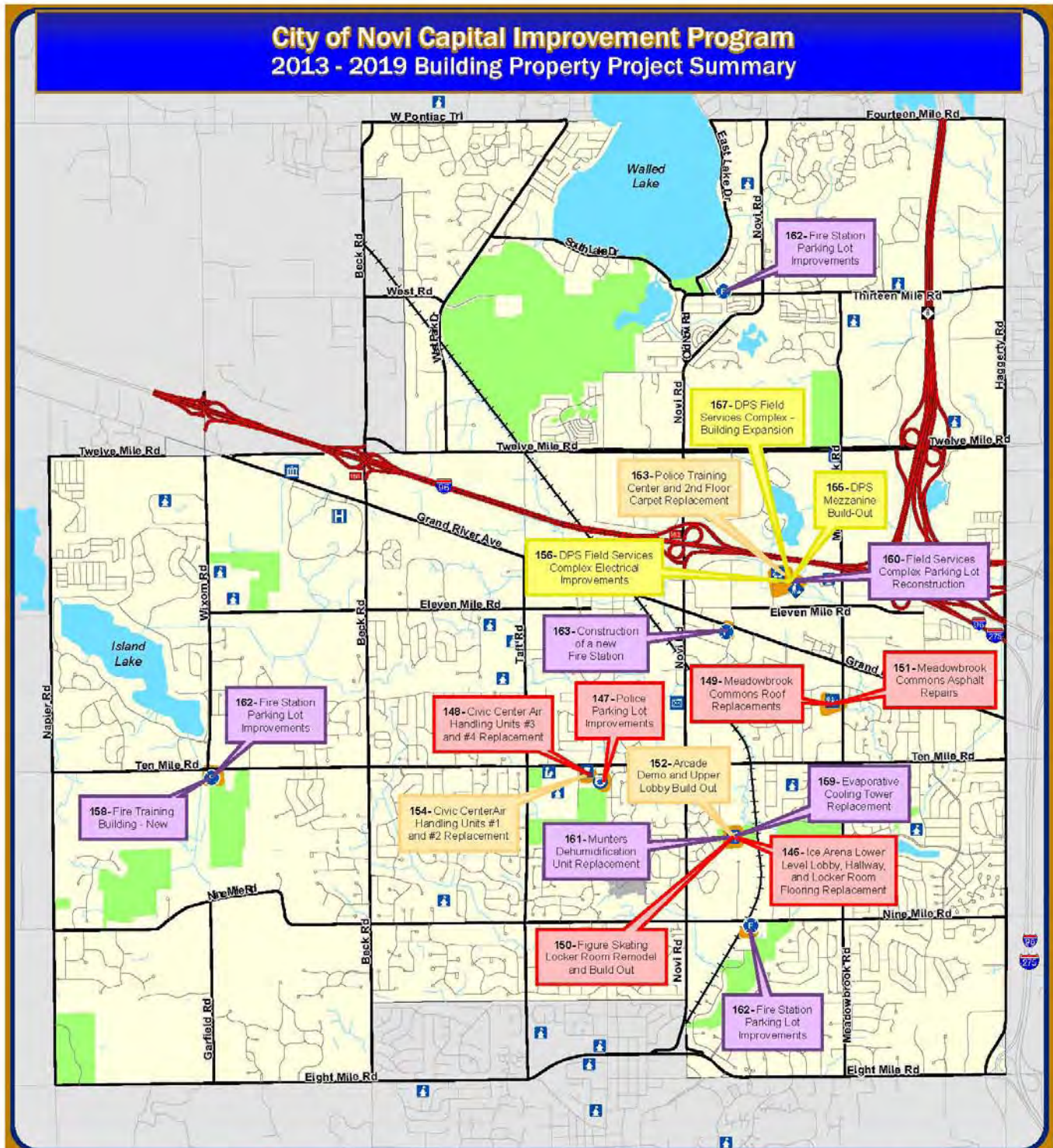
Operational facilities are the “bricks and mortar” from which the City of Novi provides services to its residents and businesses. Increasingly, operational facilities also include the systems that facilitate service delivery in the information age. Projects include the construction of new facilities, as well as the maintenance, rehabilitation, renovation, and expansion of existing facilities.

Operational facilities projects are funded from a variety of different sources, depending on the use of the facility. Sources mainly are tied to the General Fund and leveraged funds. Projects in the six year program include replacement of the HVAC systems at the Civic Center, parking lot replacements at the Police Station, construction of a new Fire Station and a new Public Services Complex Expansion.

Building & Property



Capital Improvement Program



Map Authors: Matthew Peterson & Keri Blough
Date: June 4, 2013
Project: Capital Improvement Program
Version #: 1.4

MAP INTERPRETATION NOTES

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Streets Key

- Freeways
- Major Roads
- Minor Roads
- Roads Outside Novi
- Railroads

Year Requested

- 2013-14
- 2014-15
- 2015-16
- 2016-17

Project Location

- Novi Twp
- Parks
- Lakes
- Watercourses



City of Novi

Information Technology Department
Geographic Information Services
45175 W Ten Mile Rd
Novi, MI 48375
cityofnovi.org



Capital Improvement Program

Lower Level Lobby, Hallway, and Locker Room Flooring Replacement

Project Number: 146

CIP Number: ICE

Description:

The original flooring in the lower level of the ice arena was laid in 1998 and is approaching the end of its useful life. There is heavy wear with hockey and figure skates, along with regular foot traffic on that flooring. This project proposes to replace all of the flooring in the lower level with similar product. This project has been planned and budgeted for in the Capital Needs Assessment that was conducted in August 2009. The plan would be to replace the existing flooring during a time of the year to not affect the normal operation of the facility.

Justification:

The current flooring is approaching the end of its useful life and needs to be replaced. There are many wear spots starting to show through the current flooring and will create an unsafe and customer unfriendly environment if not replaced.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW	590-000.00-	\$50,300						
Construction								
TOTAL BUDGET		\$50,300						\$50,300

Police Parking Lot Improvements - Replacement

Project Number: 147

CIP Number: POLICE

Description:

This project is for the rehabilitation of the Police Department front parking lot and circular drive. During 2012 the Engineering Department coordinated a review of all Public Safety parking lots. Police and Fire parking lots, along with other City parking lots, were evaluated to determine the number and types of defects and the type of repairs or rehabilitation that would be appropriate, and a geotechnical engineering investigation was also completed. In July 2012 a construction contract was awarded for the construction phase of the repairs based on available funding, which was only sufficient enough to repair the east or back parking lot. This request is for the continuation of the project, which includes the replacement of the west or front parking lot. The design phase for the repair of the front lot is complete and ready to be rebid once the project is approved. The projects calls for the removal and replacement of the entire parking lot.

Justification:

Failure to fund the request will result in continued deterioration, increased repair cost, potential risk for injury to employees and damage to vehicles. Engineering would bid the project and oversee the work.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW	101-301.00-	\$58,810						
Construction								
TOTAL BUDGET		\$58,810						\$58,810



Capital Improvement Program

Civic Center HVAC Air Handling Units #3 and #4 Replacement

Project Number: 148

CIP Number: FACILITY

Description:

The Civic Center houses four air handler units, two of the units are located in the east penthouse of the Civic Center (units 3 and 4) and are responsible for providing airflow to over 60% of the building. These units are over 25 years old and experiencing a high volume of calls for service/repair. This has led to an increase in maintenance costs, a trend that will increase substantially. The replacement of these two units is a preventative action to prevent a total failure event.

Justification:

Failure of the units will result in the inability to circulate airflow through the building. By replacing both units at the same time we will be able to reduce the overall cost associated with the install given the physical location of the units. Also, the replacement of both air handlers will allow optimum HVAC building performance considering the past replacement of the Chiller (replaced in 2009) and boiler (FY2012-13).

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW	101-265.00-	\$250,000						
Construction								
TOTAL BUDGET		\$250,000						\$250,000

Meadowbrook Commons Roof Replacements

Project Number: 149

CIP Number: SENIOR

Description:

This project will replace ten roofs at Meadowbrook Commons, scheduled to be replaced per the Capital Needs Assessment report (CNA) for Meadowbrook Commons, over the next ten years. The ten roofs comprise approximately 105,663 square feet of roof covering, and approximately 3,348 square feet of roof drainage.

Justification:

The existing roofs are aging and meeting life expectancy.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW	594-000.00-	\$41,484	\$42,738	\$44,020	\$45,341	\$46,701	\$68,890	\$247,690
Construction								
TOTAL BUDGET		\$41,484	\$42,738	\$44,020	\$45,341	\$46,701	\$68,890	\$289,174

Capital Improvement Program

Figure Skating Locker Room Remodel and Build Out

Project Number: 150

CIP Number: ICE

Description:

With the addition of coach Igor Shpilband and the high level ice dancing teams to the Novi Ice Arena, there has been a need for more locker room space to accommodate the increase in customers. This plan is to remodel the existing figure skating locker room and build out an additional space for coaches. We propose to divide the existing figure skating locker room into two halves to house the Skating Club of Novi skaters and coaches in each half. The current figure skating coaches room would then be converted to house the ice dancing skaters. The build out would be done to accommodate coach Shpilband and his other coaches. This will give us the most flexibility for space for our existing customers and make the arena a more attractive place for the new customers and go a long way in retaining those customers. The rooms could be converted to other purposes and still remain an attractive space should the teams decide to leave in the future.

Justification:

The additional locker room space is needed for us to accommodate our new customers. Without this space, they may choose to look at other facilities that can provide them the space required. The additional revenue that will be gained by having the new skaters here will more than offset the cost of the project in no more than one year. The space can also be used for other purposes should the customers leave and/or when they are not in the facility.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW	590-000.00-	\$40,000						
Construction								
TOTAL BUDGET		\$40,000						\$40,000

Meadowbrook Commons Asphalt Repairs

Project Number: 151

CIP Number: SENIOR

Description:

There is \$31,155 estimated for repairs to the asphalt parking lot at Meadowbrook Commons. This money for the repairs has been scheduled for year 2014, year five, of the Capital Needs Assessment report (CAN). The final scope of work will be determined at that time due to the unforeseen weather, wear and tear that the asphalt will incur between now and then. Please see attached pictures for various examples of possible repairs that will need to be completed

Justification:

The harsh winters and hot summers take a toll on asphalt parking lot areas. This project should be completed to maintain the integrity of the parking lot areas. Further delay and deterioration will result in an even more costly project. Taking a proactive approach will save the City money

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	594-000.00-	\$31,160						
TOTAL BUDGET		\$31,160						\$31,160





Capital Improvement Program

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**CAPITAL IMPROVEMENT PROGRAM
2012-2019 Project Summary**

PROJECT NUMBER AND NAME	FUNDING	TOTAL	TOTAL CITY	Budget		Projected				Forecast					
				Outside	CITY	FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
						Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY
Roads															
1	Neighborhood Road Rehabilitation, Repaving and Reconstruction Program	Local Street Fund	\$17,333,000	\$17,333,000		\$2,699,000		\$2,754,000		\$2,970,000		\$2,970,000		\$2,970,000	\$2,970,000
2	Heslip Drive Rehabilitation (PASER 4)	Major Street Fund	\$336,700	\$336,700		\$336,700									
3	Town Center Drive from Grand River to 11 Mile Road (PASER 2; Asphalt)	Major Street Fund	\$570,000	\$570,000		\$570,000									
4	Town Center Drive Rehabilitation, Crescent Blvd to 11 Mile Road (PASER 6)	Major Street Fund	\$430,930	\$430,930		\$430,930									
5	11 Mile Road Town Center to Meadowbrook Road Rehabilitation (PASER 2; Asphalt)	Major Street Fund/Municipal Street Fund	\$1,350,000	\$1,350,000		\$50,000		\$220,000		\$1,080,000					
6	West Road Repaving, West Park Drive to City limits	Major Road Funds	\$167,050	\$167,050				\$167,050							
7	Crescent Blvd., Novi Road to Town Center Drive Rehabilitation (PASER 2-4)	Major Street Fund	\$890,200	\$890,200				\$890,200							
8	Meadowbrook Road Rehabilitation, I-96 to 12 Mile, (PASER 5)	Major Street Fund	\$407,375	\$407,375						\$407,375					
9	Taft Road, 9 Mile Road to 10 Mile Road Rehabilitation (PASER 4; Asphalt)	Major Street Fund/Potential Federal Grant opportunity (application submitted 2010)	\$1,153,125	\$828,036						\$230,625	\$325,089	\$597,411			
10	Karim Blvd., Rehabilitation (PASER 2-Asphalt)	Major Street Fund	\$662,500	\$662,500						\$662,500					
11	Taft Road, 10 mile Road to Grand River Avenue (PASER 4, Asphalt)	Major Road Fund, Potential Grant Funding	\$730,200	\$393,311						\$121,700	\$336,889	\$271,611			
12	Wixom Road, from 10 Mile Road to 11 Mile Road (PASER 5; Asphalt)	Major Street Fund, Federal Grant application submitted 2011	\$717,400	\$717,400								\$717,400			
13	Novi Road from 12 Mile Road to 13 Mile Road Rehabilitation (PASER 4, Asphalt)	Major Street Fund/Potential Federal Grant opportunity	\$950,625	\$438,179							\$512,446	\$438,179			
14	13 Mile Road Rehabilitation, Novi Road to Meadowbrook Road (PASER 6; Asphalt)	Major Street Fund and potential Federal Grant	\$554,550	\$554,550								\$554,550			
15	9 Mile Road Meadowbrook to Novi Road Rehabilitation	Major Street Fund/Potential Grant	\$440,342	\$220,171							\$220,171	\$220,171			
16	Trans-X Drive Rehabilitation (PASER 5/4; Concrete)	Major Street Fund	\$377,800	\$377,800									\$377,800		
17	Southwest Quadrant Ring Road Flint Street, Novi Road and Grand River - New	Municipal Street Fund	\$1,750,000	\$1,750,000									\$1,750,000		
18	11 Mile Road Rehabilitate and Repaving, Taft Road to Beck Road (PASER 6; Asphalt)	Major Street Fund	\$782,700	\$782,700											\$782,700
19	Old Novi Road Rehabilitation (PASER 7; Asphalt)	Major Street Fund	\$665,800	\$665,800											\$665,800
20	Donelson to Sheraton and West Oaks - New Road Construction (as recommended in Master Plan)	Municipal Street Fund	\$901,000	\$901,000											\$901,000
Roads TOTAL			\$31,171,297	\$29,776,702		\$4,086,630		\$4,031,250		\$5,472,200	\$1,394,595	\$5,769,322		\$5,097,800	\$5,319,500
Intersections & Signals															
21	Extend Right Turn Lane - Westbound Grand River Avenue at Beck Road	\$92,000 Federal Grant for construction, \$62,000 Municipal Street Fund, Grant Funds available Oct 1, 2013.	\$154,000	\$62,000	\$92,000	\$62,000									
22	New Traffic Signal Wixom Road and Glenwood Drive/Deerfield Elementary	Major Street Fund	\$198,180	\$198,180		\$198,180									

PROJECT NUMBER AND NAME	FUNDING	TOTAL	TOTAL CITY	Budget		Projected				Forecast						
				FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
				Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	
23	Haggerty Road at Grand River, Add Southbound Right Turn Lane and Reconstruct Traffic Signal	Potential 80% grant funding for construction, Municipal Street Fund	\$293,240	\$105,240	\$188,000	\$105,240										
24	Meadowbrook Road at 8 Mile Road Signal Improvements	Municipal Street Fund	\$175,000	\$175,000		\$175,000										
25	Taft and 9 Mile Road - New Roundabout	Road Funds	\$480,384	\$143,384					\$82,394	\$337,000	\$60,990					
26	Napier Road and Ten Mile Road Intersection Improvements to include paving Napier Road.	Potential Grant Municipal Street Fund, Tri-Party	\$3,100,000	\$350,000					\$2,750,000	\$350,000						
27	13 Mile and Cabot-New Signal	Municipal Street Fund	\$220,000	\$220,000							\$220,000					
28	New Roundabout at 11 Mile Road and Wixom Road	Major Road Fund	\$875,750	\$875,750							\$875,750					
29	Add Dual Left Turn Lane - East Bound Grand River at Beck Road	Party, Municipal Street Fund	\$375,000	\$375,000									\$375,000			
30	Lewis and Haggerty Road - New Signal	Municipal Street Fund	\$225,000	\$225,000												\$225,000
Intersection & Signals TOTAL			\$6,096,554	\$2,729,554	\$280,000	\$540,420			\$2,750,000	\$432,394	\$337,000	\$1,156,740		\$375,000		\$225,000

Sidewalks & Pathways

31	Americans with Disabilities Act (ADA) Compliance Plan Annual Implementation	Municipal Street Fund	\$300,000	\$300,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000
32	Segment 16--13 Mile Road, South Side, Between Novi Road and Holmes	Municipal Street Fund	\$53,000	\$53,000		\$53,000										
33	Haggerty Road and Nine Mile Road Pedestrian Improvements	Municipal Street Fund	\$85,760	\$85,760		\$85,760										
34	Segment NC1-East Lake Drive to Novi Road (8' foot - Concrete)	Municipal Street Fund	\$68,695	\$68,695		\$68,695										
35	Segment 73--Meadowbrook (6' foot Pathway) East Side Grand River to 11 Mile Road	Municipal Street Fund	\$95,200	\$95,200		\$95,200										
36	M-5/I-275 Metro Connector-Phase I-(10' foot Pathway) on East Side of Meadowbrook Road from I-96 to 12 Mile Road	Potential Grant Funding/ Municipal Street Fund	\$1,100,428	\$359,228	\$741,200	\$359,228										
37	Beck Road at Cheltenham Mid-Block Non-Motorized Crossing	Municipal Street Fund	\$72,500	\$72,500		\$72,500										
38	Segment 29--12 Mile Road, South Side, Between Meadowbrook Road and Novi Road	Municipal Street Fund	\$69,200	\$69,200				\$69,200								
39	Segment 89--Novi Road, East Side 10 Mile Road - Arena (8' foot Pathway) Concrete	Municipal Street Fund	\$125,950	\$125,950				\$125,950								
40	Segment 76--Grand River, North Side, East of Seeley, (8' foot Pathway Short Segment) Concrete	Municipal Street Fund	\$35,000	\$35,000				\$35,000								
41	Segment 5--14 Mile Road, South Side, Beach walk to East Lake Drive	Municipal Street Fund	\$120,800	\$120,800				\$120,800								
42	Segment 39--Beck Road, West Side, from 11 Mile Road to Providence	Municipal Street Fund	\$184,441	\$184,441				\$184,441								
43	M-5/I-275 Regional Trail Connection - Phase II - Meadowbrook Road and 13 Mile Road, between 12 Mile Road and M-5	Municipal Street Fund, Potential Transportation Enhancement Grant	\$998,510	\$998,510					\$182,000		\$816,510					
44	Segment 10--Beck Road, East Side, South of Pontiac Trail, (5' foot Sidewalk Short Segment) Concrete	Municipal Street Fund	\$45,800	\$45,800					\$45,800							
45	Pontiac Trail at Geisler Middle School - Non-Motorized Crossing	Municipal Street Fund	\$85,200	\$85,200					\$85,200							
46	Segment NC4--Neighborhood Connection Between Main Street and Meadowbrook Glens	Municipal Street Fund	\$93,300	\$93,300					\$93,300							

PROJECT NUMBER AND NAME	FUNDING	TOTAL	TOTAL CITY	Budget		Projected				Forecast						
				FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
				Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	
47	Segment 109--Eight Mile Road (north side, 8' pathway) between Garfield and Beck	Municipal Street Fund/Potential Grant	\$373,870	\$373,870								\$373,870				
48	Segment 105-Eight Mile Road (north side, 8' pathway) between Garfield and Napier	Municipal Street Fund/Potential Federal Grant	\$683,300	\$683,300								\$683,300				
49	Non-Motorized Crossing over I-96 at Meadowbrook Rd.	Municipal Street/Potential Grant	\$2,340,000	\$780,000							\$1,560,000	\$780,000				
50	Segment 127A--Novi Way, East Side (6' foot Sidewalk) Concrete	Municipal Street Fund	\$31,120	\$31,120								\$31,120				
51	Segment 62--10 Mile Road, Eaton Center to Churchill (6' Sidewalk and Boardwalk) for North Side	Municipal Street Fund	\$163,550	\$163,550								\$163,550				
52	Segment 93--9 Mile Road, Novi Road to Taft, North Side (6' foot Sidewalk) Concrete	Municipal Street Fund	\$298,718	\$298,718								\$298,718				
53	Segment 154--Ten Mile Road (8' foot Pathway) South Side, Between Pheasant Run and Quince Drive, with Crosswalk to North	Municipal Street Fund	\$288,770	\$288,770								\$288,770				
54	Taft Road at Jacob Drive - Non-Motorized Crossing	Municipal Street Fund	\$25,000	\$25,000										\$25,000		
55	Segment 133--Wixom Road Crossing, North of 11 Mile Road (8' foot Pathway Short Segment) Concrete	Municipal Street Fund	\$27,578	\$27,578										\$27,578		
56	Segment 9--Pontiac Trail, South Side (6' foot Sidewalk) Beck Road to West Park Drive	Municipal Street Fund	\$471,135	\$471,135										\$471,135		
57	Non-motorized Crossing of I-96 at Novi Road	Municipal Street Fund	\$770,750	\$770,750										\$770,750		
58	Segment 99--10 Mile Road, South Side, from Wixom Road to Beck Road (8' foot Pathway)	Municipal Street Fund	\$398,000	\$398,000										\$398,000		
59	Segment 84--Meadowbrook Road, 9 Mile Road to 10 Mile Road (6' Sidewalk) for East Side	Municipal Street Fund	\$615,351	\$615,351										\$615,351		
60	Segment 88--9 Mile Road, North Side, Novi Road - Railroad (6' Sidewalk) Concrete	Municipal Street Fund	\$163,000	\$163,000										\$163,000		
61	Installation of Crosswalks on 12 Mile Road, at Donelson Drive and Cabaret Drive	Municipal Street Fund	\$476,000	\$476,000										\$476,000		
62	Segment 6--West Park Drive (8 foot pathway, west side)	Municipal Street Fund	\$393,450	\$393,450										\$393,450		
63	Non-Motorized Crossing of I-96 at Taft Road	Municipal Street Fund	\$2,063,000	\$2,063,000										\$2,063,000		
64	Segment 53--Beck Road, West Side, (8' foot Pathway) 11 Mile Road to Kirkway Place	Municipal Street Fund	\$81,000	\$81,000												\$81,000
65	Segment 119--Meadowbrook Road, East Side, (6' foot Sidewalk) 8 Mile Road to 9 Mile Road	Municipal Street Fund	\$377,000	\$377,000												\$377,000
66	Segment 81--10 Mile Road, South Side, (8' foot Pathway) Meadowbrook Road to Haggerty Road	Municipal Street Fund	\$375,000	\$375,000												\$375,000
67	Segment 90-10 Mile Road, (8' foot Pathway) South Side, Novi Road to Chipmunk Trail - Concrete	Municipal Street Fund	\$320,705	\$320,705												\$320,705
Sidewalks and Pathways TOTAL			\$14,270,081	\$11,968,881	\$741,200	\$784,383	\$585,391	\$456,300	\$1,560,000	\$3,485,838	\$5,453,264	\$1,203,705				
Storm Sewer & Drainage																
68	Middle Rouge at Flint Street, Streambank Stabilization	Drain Fund	\$111,900	\$111,900			\$111,900									
69	Bishop District New Sedimentation Dredging Near 11 Mile Road	Drain Fund	\$200,800	\$200,800			\$200,800									
70	Middle Rouge Near Balcombe Drive, Streambank Stabilization	Drain Fund	\$278,700	\$278,700					\$278,700							
71	Rotary Park Streambank Stabilization	Drain Fund	\$160,900	\$160,900							\$160,900					
Storm Sewer & Drainage TOTAL			\$752,300	\$752,300			\$312,700	\$278,700	\$160,900							
Sanitary Sewer																
72	Generator for Knightsbridge Gate Sanitary Pump Station	Water & Sewer Fund	\$125,000	\$125,000		\$125,000										

PROJECT NUMBER AND NAME	FUNDING	TOTAL	TOTAL CITY	Budget		Projected				Forecast					
				FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
				Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY
73	Generator for Regency Lift Station	\$125,000	\$125,000		\$125,000										
74	Sanitary Sewer Upgrade to Increase Pipe Capacity - 9 Mile Road East of Meadowbrook Road.	\$200,000	\$200,000				\$200,000								
75	Sanitary Sewer Upgrade to Increase Pipe Capacity - 9 Mile Road, West of Novi Road	\$350,000	\$350,000						\$350,000						
Sanitary Sewer		\$800,000	\$800,000		\$250,000		\$200,000		\$350,000						

Water Distribution

76	Water Storage Facility and Appurtenances to be located east of Wild Life Woods Park and west of Providence Park Hospital	\$5,550,000	\$5,550,000		\$5,550,000										
77	9 Mile Road and Connemara Pressure Reducing Valve (PRV) Replacement	\$351,000	\$351,000		\$351,000										
78	13 Mile Road New Pressure Reducing Valve (PRV) to Realign Pressure District	\$351,000	\$351,000				\$351,000								
79	West Park Booster Station Upgrade	\$65,000	\$65,000				\$65,000								
80	12" inch Water Main Along 8 Mile Road, Club Lane to Turnberry	\$203,000	\$203,000				\$203,000								
81	12" inch Water Main Along 14 Mile Road, Haverhill to Maples-New	\$140,000	\$140,000				\$140,000								
82	16" inch Water Main Along Meadowbrook Road Under I-96	\$489,000	\$489,000				\$489,000								
83	16" inch Water Main Along 9 Mile Road, Center to Novi Road	\$499,000	\$499,000				\$499,000								
84	Grand River Isolation Pressure Reducing Valve (PRV) West of Lanny's Road	\$351,000	\$351,000						\$351,000						
85	Cabot Road Meter Installation and 24" inch Connection with Detroit Water and Sewerage Department (DWSD)	\$832,000	\$832,000						\$832,000						
86	Cabot 24" inch Water Main, MacKenzie to 14 Mile Road	\$710,000	\$710,000						\$710,000						
87	Construct New 12" inch Water Main Along 12 Mile Road from East of Napier to Wixom Road	\$991,000	\$991,000						\$991,000						
88	12" inch Water Main Along 9 Mile Road and Napier	\$374,000	\$374,000								\$374,000				
89	12" inch Water Main Cross-Country from Island Lake to Provincial Glades	\$819,000	\$819,000								\$819,000				
90	Cabot Drive Extension - New - MacKenzie to 14 Mile Road - Private Funds	\$1,900,000	\$1,900,000								\$1,900,000				
91	12" Water Main Along Napier Park Place to 8 Mile Road	\$889,000	\$889,000								\$889,000				
92	12" inch Water Main Along 10 Mile from Wixom to Terra Del Mar	\$421,000	\$421,000								\$421,000				
93	12" inch Water Main Along 11 Mile Road, Lee BeGole Drive to the West	\$413,000	\$413,000								\$413,000				
94	12" inch Water Main Along 8 Mile Road, Tuscany to Napier	\$733,000	\$733,000										\$733,000		
95	12" inch Water Main on 11 Mile Road, Seeley to Meadowbrook Road	\$819,000	\$819,000										\$819,000		
96	12" inch Water Main Along Haggerty Road North of 12 Mile Road	\$128,000	\$128,000										\$128,000		
97	24" inch Water Main on 10 Mile Road, Beck Road to Lynwood	\$355,000	\$355,000										\$355,000		
98	24" inch Water Main Replacement at Grand River and Beck Road	\$310,000	\$310,000										\$310,000		
99	11 Mile Road Water Main Gaps, Taft to Beck Road	\$474,500	\$474,500										\$474,500		
Water Distribution TOTAL		\$18,167,500	\$18,167,500		\$5,901,000		\$1,747,000		\$2,884,000		\$4,816,000		\$2,819,500		

PROJECT NUMBER AND NAME	FUNDING	TOTAL	TOTAL CITY	Budget		Projected				Forecast					
				FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19	
				Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY
Parks															
100	Novi Dog Park located behind the Novi Ice Arena	Parks, Recreation and Cultural Services	\$250,000	\$250,000		\$250,000									
101	ITC Community Sports Park Trailhead and Trail	Private Funding	\$295,000		\$295,000										
102	Greenway Development Phase IA (ITC Community Sports Park to Nine Mile Rd.)	Parks, Recreation & Cultural Services/Potential Grant	\$602,875	\$302,875		\$38,500		\$300,000	\$264,375						
103	Theatre and Four Quarters Sound System Upgrade	Parks, Recreation & Cultural Services	\$26,315	\$26,315		\$26,315									
104	Pavillon Shore Park Phase III (Pavilion and Waterfront Picnic Plaza)	Parks, Recreation & Cultural Services/Potential Grant	\$270,900	\$81,300			\$189,600	\$81,300							
105	Wildlife Woods Trail	Parks, Recreation & Cultural Services/Potential Grant	\$172,000	\$76,370			\$95,630	\$76,370							
106	ITC Community Sports Park Play Structure Replacement	Parks, Recreation & Cultural Services	\$75,000	\$75,000				\$75,000							
107	ITC Community Sports Park Pathway Resurfacing	Parks, Recreation & Cultural Services	\$95,445	\$95,445				\$95,445							
108	Ella Mae Power Park Pathway Resurfacing	Parks, Recreation & Cultural Services	\$48,630	\$48,630				\$48,630							
109	Field/Parking Development with Novi Community School District for School's 11 Mile/Beck Road Property	Parks, Recreation & Cultural Services	\$357,000	\$357,000					\$357,000						
110	Pavillon Shore Park Phase V (Water feature, Playstructure and restroom facility)	Parks, Recreation & Cultural Services/Potential Grant	\$625,400	\$625,400							\$625,400				
111	Ella Mae Power Park Irrigation and Fencing Fields 5 & 6 Replacement	Parks, Recreation & Cultural Services	\$180,800	\$180,800							\$180,800				
112	Tim Pope Play Structure Replacement	Parks, Recreation & Cultural Services	\$300,000	\$300,000							\$300,000				
113	Ella Mae Power Park Lighting - Ball fields 5 & 6 - New	Parks, Recreation & Cultural Services	\$255,000	\$255,000							\$255,000				
114	Property acquisition around David Barr Property	Parks, Recreation and Cultural Services	\$150,000	\$150,000							\$150,000				
115	Ella Mae Power Park Play Structure Replacement	Federal/State Grant/Potential Grant	\$75,000	\$75,000							\$75,000				
116	Greenway Development Phase IB (9 Mile Rd. to Fire Station 4 Parking Lot)	Parks, Recreation & Cultural Services/Potential Grant	\$1,128,000	\$1,128,000								\$1,128,000			
117	ITC Sports Park Asphalt Paved Parking Lots	Parks, Recreation & Cultural Services	\$374,945	\$374,945									\$374,945		
118	Lakeshore Park Asphalt Paved Parking Lot and Drive - Replacement	Parks, Recreation & Cultural Services Fund/Potential Grant	\$254,350	\$254,350									\$254,350		
119	Greenway Development Phase II (Wixom Road to 11 Mile)	Parks, Recreation & Cultural Services	\$158,750	\$158,750											\$158,750
Parks TOTAL			\$5,695,410	\$4,815,180	\$295,000	\$314,815	\$285,230	\$376,745	\$300,000	\$621,375		\$1,586,200		\$1,757,295	\$158,750
Equipment															
120	Squad #4 (Replaces #321, 2000 McCoy-Miller Ambulance)	General Fund	\$46,500	\$46,500		\$46,500									
121	Six Force America Commandall 5100 Regulating Controllers for Winter Maintenance	General Fund/Major Street Fund/Local Street Fund	\$85,000	\$85,000		\$85,000									
122	Compressed Air Foam System - Engine #2 & #3 (Vehicles #322, 313) - New	General Fund	\$93,200	\$93,200			\$93,200								
123	One - 1-Ton Dump Truck w/Plow - New	General Fund	\$100,000	\$100,000			\$100,000								
124	Bobcat All-Wheel Loader - New	General Fund	\$50,000	\$50,000					\$50,000						

PROJECT NUMBER AND NAME	FUNDING	TOTAL	TOTAL CITY	Budget		Projected				Forecast						
				FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
				Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	
125	Zamboni Ice Resurfacers - Replacement	Ice Arena Fund	\$92,500	\$92,500						\$92,500						
126	Salt Dome Loading Conveyor	General Fund	\$170,000	\$170,000						\$170,000						
127	Mini Excavator Replacement (Replaces #622, 2000 Bobcat)	General Fund	\$85,000	\$85,000						\$85,000						
128	One - Single-Axle 5 Cubic Yard Dump Truck w/Front Plow and Underbody Scraper (Replaces #621, 2001 Sterling)	General Fund	\$165,000	\$165,000							\$165,000					
129	Four- Combination V-Box Salt Spreader Inserts	General Fund	\$240,000	\$240,000							\$240,000					
130	Ditching Machine (Replaces #675, 1991 Gradall)	General Fund	\$300,000	\$300,000							\$300,000					
131	State of the Art Video Wall	General Fund	\$80,000	\$80,000							\$80,000					
132	One - Single-Axle Large Dump Truck w/Front Plow and Underbody Scraper - New	General Fund	\$165,000	\$165,000							\$165,000					
133	One - Single-Axle 5 Cubic Yard Dump Truck w/Front Plow and Underbody Scraper (Replaces #605, 2001 Osh Kosh)	General Fund	\$165,000	\$165,000							\$165,000					
134	One - 1-Ton Dump Truck w/Plow - New	General Fund	\$100,000	\$100,000							\$100,000					
135	Two Single-Axle 5 Cubic Yard Dump Trucks w/Front Plows & Underbody Scrapers - Replacement (replaces #686 & #687, 1994 Fords)	General Fund	\$330,000	\$330,000							\$330,000					
136	Two - Tandem-Axle 7 Cubic Yard Dump Trucks w/Front Plows and Underbody Scrapers (Replaces #699, 2000, #620, 2001 Sterling)	General Fund	\$356,000	\$356,000							\$356,000					
137	Public Address and Stereo System - Replacement	Ice Arena	\$26,100	\$26,100									\$26,100			
138	One Single-Axle 5 Cubic Yard Dump Truck w/Front Plow and Underbody Scraper (Replaces #698, 1998 Ford)	General Fund	\$170,000	\$170,000									\$170,000			
139	Tanker #1 (Replaces #311, 1997 Chevrolet)	General Fund	\$320,770	\$320,770									\$320,770			
140	One - 1-Ton Dump Truck w/Plow (Replaces #633, 1998 GMC)	General Fund	\$100,000	\$100,000									\$100,000			
141	Truck-Mounted Combination (Jet and Vacuum) Sewer Cleaner Replacement (Replaces #614, 2007 Sterling Vactor)	General Fund	\$400,000	\$400,000									\$400,000			
142	Rescue #2 & #3 (Replaces #335, 344, 2011 Ford Expeditions)	General Fund	\$118,650	\$118,650												\$118,650
143	Front-End Loader Replacement (Replaces #689, 1995 Case)	General Fund	\$252,000	\$252,000												\$252,000
144	Grader (Replaces #612, 2005 CAT)	General Fund	\$300,000	\$300,000												\$300,000
145	One Tandem-Axle 7 Cubic Yard Dump Truck w/Front Plow & Underbody Scraper (Replaces #603, 2003 Sterling)	General Fund	\$250,000	\$250,000												\$250,000
Equipment TOTAL			\$4,560,720	\$4,560,720		\$131,500		\$193,200		\$397,500		\$1,901,000		\$1,016,870		\$920,650

Buildings & Property

146	Lower Level Lobby, Hallway, and Locker Room Flooring Replacement	Ice Arena Fund	\$50,300	\$50,300		\$50,300										
147	Police Parking Lot Improvements - Replacement	General Fund	\$58,810	\$58,810		\$58,810										
148	Civic Center HVAC Air Handling Units #3 and #4 Replacement	General Fund	\$250,000	\$250,000		\$250,000										
149	Meadowbrook Commons Roof Replacements	Senior Housing Fund	\$289,174	\$289,174		\$41,484	\$42,738	\$44,020		\$45,341		\$46,701		\$68,890		
150	Figure Skating Locker Room Remodel and Build Out	Ice Arena	\$40,000	\$40,000		\$40,000										
151	Meadowbrook Commons Asphalt Repairs	Senior Housing Fund	\$31,160	\$31,160		\$31,160										
152	Arcade Demo and Upper Lobby Build Out	Ice Arena	\$50,000	\$50,000			\$50,000									
153	Training Center and 2nd Floor Carpet Replacement	General Fund	\$53,400	\$53,400			\$53,400									
154	Civic Center HVAC Air Handling Units #1 and #2 Replacement	General Fund	\$250,000	\$250,000			\$250,000									
155	DPS Mezzanine Build-Out	General Obligation Bond	\$456,500	\$456,500					\$456,500							
156	DPS Field Services Complex Improvements - Electrical	General Obligation Bond	\$430,628	\$430,628					\$430,628							

PROJECT NUMBER AND NAME	FUNDING	TOTAL	TOTAL CITY	Budget		Projected				Forecast						
				FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		
				Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	Outside	CITY	
157	DPS Field Services Complex - Building Expansion Project	Project costs are based on scope verification study by URS.	\$16,786,200	\$16,786,200						\$951,100		\$15,835,100				
158	Fire Training Building - New	General Fund	\$159,920	\$159,920								\$159,920				
159	Evaporative Cooling Tower Replacement	Ice Arena Fund	\$65,000	\$65,000								\$65,000				
160	Field Services Complex Parking Lot Reconstruction Project	General Fund	\$700,000	\$700,000								\$700,000				
161	Munters Dehumidification Unit Replacement	Ice Arena Fund	\$184,500	\$184,500								\$184,500				
162	Fire Station (#2,#3, and #4) Parking Lot Improvements - Replacement	General Fund	\$236,000	\$236,000								\$236,000				
163	Construction of a new Fire Station 1	General Fund and Police and Fire Fund	\$2,850,000	\$2,850,000						\$225,000		\$2,625,000				
Buildings and Property TOTAL			\$22,941,592	\$22,941,592		\$471,754		\$396,138		\$2,107,248		\$19,850,861		\$46,701		\$68,890

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