



City of Novi  
 Capital Improvement Program  
 FY 2025-26 Budget

<https://www.arcgis.com/apps/dashboards/c3ad159d6ad547298e2da3407996a79e>

						BUDGET			
Department	ID #	Project Name	CIP Category	GL Fund #	FY 2025-26 YR 0	Status as of 12/3/25	Notes		
1	441.10 DPW - Engineering	162-07	Beck Road Widening (11 Mile Road to Grand River Avenue aka Providence Drive/Central Park Boulevard) (including signal modernization @ 11 Mile Road & updated DTE lighting) secured outside funding \$4.7M; net of city costs	Roads	MAJOR STREET 202	\$ 3,662,247	Planning	Entered into cost share agreement at 11/17/25 City Council Meeting. Construction planned to begin spring 2026. Scope reduced to south of Grand River Ave intersection and north of 11 Mile Road intersection.	
2	441.10 DPW - Engineering	ENG093	West Park Drive Rehabilitation (12 Mile Road to Pontiac Trail) secured funding (1.7M); net of city costs	Roads	MAJOR STREET 202	\$ 2,998,348	Completed	The City received Federal Aid Committee funds for this project. Scope included milling and resurfacing the asphalt along the south half, and crush-and-shape treatment in the north half. Curb and sidewalk repairs were completed, along with drainage improvements. Construction was completed summer/ fall 2025.	
3	441.10 DPW - Engineering	102-01	Neighborhood Roads Rehabilitation, Repaving, and Reconstruction Program	Roads	LOCAL STREET 203	\$ 2,815,718	Completed	2025 NRP Asphalt and Concrete programs are complete. The design for the next two-year program (2026 & 2027) was awarded at the 12/1/25 City Council Meeting. Preliminary evaluations have found the City's concrete streets to be in better condition than its asphalt streets. Therefore, this NRP will focus primarily on asphalt streets.	
4	441.10 DPW - Engineering	ENG081	NRP - Village Wood Road (Cranbrooke Drive to Haggerty Road) and Section 25 Storm Drainage Improvements; includes sidewalk construction - Street Fund portion; budgeted as part of the NRP	Roads	LOCAL STREET 203	\$ 1,684,282	Planning	Design was awarded at 2/10/25 City Council meeting. Anticipated construction in spring 2026 with completion that same year. Scope includes asphalt reconstruction, curb and gutter replacement, ditch enclosures, and 6-foot sidewalk on the north side of the road.	
5	441.10 DPW - Engineering	ENG081	Village Wood Road (Cranbrooke Drive to Haggerty Road) and Section 25 Storm Drainage Improvements; includes sidewalk construction - Drain Fund portion	Roads	DRAIN FUND 211	\$ 236,750	Planning	Design was awarded at 2/10/25 City Council meeting. Anticipated construction in spring 2026 with completion that same year. Scope includes asphalt reconstruction, curb and gutter replacement, ditch enclosures, and 6-foot sidewalk on the north side of the road.	
6	441.10 DPW - Engineering	ENG016	13 Mile Road Rehabilitation (M-5 to Haggerty) secured outside funding 523K; net of city costs	Roads	MAJOR STREET 202	\$ 725,642	Completed	The City received Federal Aid Committee funds for this project. Scope included milling and resurfacing the asphalt pavement. Curb and sidewalk repairs were completed, along with drainage improvements. Construction was completed summer/ fall 2025.	
7	441.20 DPW - Field Ops	ENG068	Neighborhood Sidewalk Repair Program	Sidewalks & Pathways	MUNICIPAL STREET 204	\$ 650,000	Planning	Pavement condition data has been collected for 272 miles of City concrete sidewalks and asphalt pathways along major and local streets. In pre-design planning for a multi-year program.	
10	441.10 DPW - Engineering	ENG100	12 Mile Road Rehabilitation (Novi Rd to city limits/ Farmington Road)- RCOC; estimated city share; construction estimated for 2026	Roads	MUNICIPAL STREET 204	\$ 385,109	Planning	RCOC project. Budget is the city's share. Public Information Meeting held 11/13/25. Construction planned to start 2026 and be completed 2027. The scope in Novi includes patching concrete sections from Novi RD to west of M-5. Repairing curb and gutters as needed. Installing ADA crosswalks and pedestrian signals. Upgrading SMART bus stops. Relocating utilities.	
31	441.10 DPW - Engineering	093-10	Streambank Stabilization - Middle Rouge River (along Rotary Park)	Storm Sewer & Drainage	DRAIN FUND 211	\$ 834,401	On Hold	Reevaluating project based on the stormwater master plan findings.	
32	441.10 DPW - Engineering	ENG095	Median Drainage Improvements Novi Road (12-13 Mile)	Storm Sewer & Drainage	DRAIN FUND 211	\$ 514,282	Planning	Design was awarded at the 4/21/25 City Council Meeting. Design is 90% complete. Plan to bid and construct in 2026.	
33	441.10 DPW - Engineering	ENG050	Basin Cleanout - Bishop Creek Regional (north of 11 Mile Road; west of Meadowbrook Road)	Storm Sewer & Drainage	DRAIN FUND 211	\$ 161,249	Delayed	Project is being postponed based on the updated stormwater master plan. All three regional basins may need increased capacity. The plan would be to bundle these projects together for economies of scale.	
37	536.00 Water and Sewer	WTS036	Asbestos-Cement (AC) Water Main Replacement	Water Distribution	WATER AND SEWER 592	\$ 2,500,000	On Hold	Evaluating the scope of the program based on other water & sewer projects.	
41	441.10 DPW - Engineering	ENG085	Asphalt Pathways Reconstruction (pathways throughout park; including concrete replacement & addition of drainage structures near the pavilion) and Parking Lot Rehab - Ella Mae Power Park	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	\$ 310,970	Completed	Construction completed fall 2025. Scope included replacing the asphalt ring pathway around the park and rehabilitation of the southern parking lot.	
64	441.20 DPW - Field Ops	FLD043	Material Storage at DPW (General Fund portion 75%)	Buildings & Property	GENERAL FUND 101	\$ 110,500	Delayed	Delayed due to other priorities budgeted in the General Fund.	
65	536.00 Water and Sewer	WTS031	Generator Replacement - Hudson Pump Station	Buildings & Property	WATER AND SEWER 592	\$ 92,568	Not started	Quotes are being solicited.	

						BUDGET				
Department	ID #	Project Name	CIP Category	GL Fund #	FY 2025-26 YR 0	Status as of 12/3/25	Notes			
68	574.00 - Meadowbrook Commons	COR006	Elevator Cab Replacements (2) - Meadowbrook Commons	Buildings & Property	SENIOR HOUSING 574	\$ 64,000				
69	536.00 Water and Sewer	FLD043	Material Storage at DPW (Water & Sewer Fund portion 25%)	Buildings & Property	WATER AND SEWER 592	\$ 36,840	Delayed	Delayed due to other priorities budgeted in the General Fund.		
92	441.30 DPW - Fleet Asset	FLT018	Single-axle RDS body truck with underbody scraper and wing plow (replace #613; 2012 International)	Machinery & Equipment	GENERAL FUND 101	\$ 318,492	Delayed	Delayed due to other priorities budgeted in the General Fund.		

\$ 19,790,066

GENERAL FUND 101	\$ 493,258
MAJOR STREET 202	\$ 7,386,237
LOCAL STREET 203	\$ 4,500,000
MUNICIPAL STREET 204	\$ 1,553,514
PARKS, RECREATION, AND CULTURAL SERVICES 208	\$ 310,970
DRAIN FUND 211	\$ 1,746,682
CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 401	\$ -
GUN RANGE FACILITY 409	\$ 167,500
ICE ARENA 570	\$ 858,497
WATER AND SEWER 592	\$ 2,629,408
SENIOR HOUSING 574	\$ 144,000

\$ 19,790,066

BUDGET	
FY 2025-26 YR 1	
\$	12,508,096
\$	-
\$	1,168,405
\$	1,509,932
\$	-
\$	2,500,000

by Category

**BUDGET**

Department	ID #	Project Name	CIP Category	GL Fund #	FY 2025-26 YR 0	Status as of 12/3/25	Notes
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Total CIP

\$	310,970
\$	740,957
\$	448,174
\$	603,532
\$	-
\$	19,790,066

Department	Project ID	Project Name	CIP Category	GL Fund #	Fiscal Year	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30 YR 4	FY 2030-31 YR 5	FY 2031-32 YR 6	Total Budget
301.00 Police	POL028	CARBYNE-911 Phone System	Machinery & Equipment	GENERAL FUND 101	2026-2027	\$ 126,000	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	\$ 413,500
752.00 PRCS - Admin	PRC061	Add ADA compliant elevated driver and viewing stand with shade to Novi Water Tower Park & R/C Raceway	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	2026-2027	\$ 64,000	\$ -	\$ -	\$ -	\$ -		\$ 64,000
441.10 DPW - Engineering	ENG109	11 Mile and Taff Roads Roundabout Construction- <b>secured outside funding \$1.4M in CMAQ funds in FY 2027; net of city costs</b>	Roads	MAJOR STREET 202	2026-2027	\$ 307,029	\$ -					\$ 307,029
441.10 DPW - Engineering	132-26	11 Mile Road Rehabilitation (Wixom Road to Beck Road) & 11 Mile/ Beck Roundabout Construction- <b>Drain Fund portion</b>	Storm Sewer & Drainage	DRAIN FUND 211	2026-2027	\$ 1,783,495				\$ -	\$ -	\$ 1,783,495
441.10 DPW - Engineering	ENG119	Elevated Water Tank Construction- Island Lake District	Water Distribution	WATER AND SEWER 592	2026-2027	\$ 438,625	\$ 6,885,808			\$ -		\$ 7,324,433
570.00 - Ice Arena	ICE031	Interior Painting	Buildings & Property	ICE ARENA 570	2027-2028	\$ -	\$ 35,000	\$ -	\$ -	\$ -		\$ 35,000
570.00 - Ice Arena	ICE032	(2) Hot Water Storage Tanks	Buildings & Property	ICE ARENA 570	2027-2028	\$ -	\$ 25,000	\$ -	\$ -	\$ -		\$ 25,000
336.00 Fire	FIR038	E Draulic Hurst Extrication Bundle Package (1 per Year)	Machinery & Equipment	GENERAL FUND 101	2027-2028	\$ -	\$ 46,225	\$ 48,550	\$ 50,978	\$ -	\$ -	\$ 145,753
441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads)- <b>Street Fund portion</b>	Roads	MAJOR STREET 202	2027-2028	\$ -	\$ 1,688,583					\$ 1,688,583
441.10 DPW - Engineering	ENG114	East Lake Drive and South Lake Drive Rehabilitation	Roads	MAJOR STREET 202	2027-2028	\$ -	\$ 138,863	\$ 2,627,364				\$ 2,766,227
441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads)- <b>Drain Fund portion</b>	Storm Sewer & Drainage	DRAIN FUND 211	2027-2028	\$ -	\$ 581,871			\$ -	\$ -	\$ 581,871
441.10 DPW - Engineering	ENG080	Willowbrook Estates No. 3 Road Reconstruction, Section 25 Storm Drainage Improvements, AC Water Main Replacement (Glen Ridge Court, Rock Hill Lane, Maude Lea Circle, Ripple Creek Road) - <b>Water &amp; Sewer Fund portion</b>	Water Distribution	WATER AND SEWER 592	2027-2028	\$ -	\$ 142,181	\$ 2,143,178		\$ -		\$ 2,285,359
441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads) - <b>Water &amp; Sewer Fund portion</b>	Water Distribution	WATER AND SEWER 592	2027-2028	\$ -	\$ 1,353,206			\$ -		\$ 1,353,206
570.00 - Ice Arena	ICE033	Concrete Grinding (Bleacher Areas)	Buildings & Property	ICE ARENA 570	2028-2029	\$ -	\$ -	\$ 15,000				\$ 15,000
265.10 IS - Park Maintenance	IFT015	Pavillion Shore Park Irrigation Controller Upgrade	Machinery & Equipment	GENERAL FUND 101	2029-2030		\$ -		\$ 27,775	\$ -	\$ -	\$ 27,775
265.10 IS - Park Maintenance	IFT016	Power Park Irrigation Controller Upgrade	Machinery & Equipment	GENERAL FUND 101	2029-2030			-	\$ 30,200	\$ -	\$ -	\$ 30,200
441.10 DPW - Engineering	ENG111	Beck Road Reconstruction (10 Mile Rd to 11 Mile Rd) and Roundabout Construction at Cider Mill Drive	Roads	MAJOR STREET 202	2029-2030				\$ 10,801,951			\$ 10,801,951
441.10 DPW - Engineering	ENG112	Beck Road Reconstruction (9 Mile Rd to 10 Mile Rd)	Roads	MAJOR STREET 202	2030-2031					\$ 11,402,088		\$ 11,402,088
441.10 DPW - Engineering	ENG115	NRP- Village Wood Road (Heatherbrae Way to Cranbrooke Road) Road Reconstruction - budgeted as part of the NRP- <b>Street Fund Portion</b>	Roads	LOCAL STREET 203	2030-2031					\$ 1,430,400	\$ -	\$ 1,430,400
441.10 DPW - Engineering	ENG117	Village Wood Road (Heatherbrae Way to Cranbrooke Road) Ditch Enclosures- <b>Drain Fund Portion</b>	Storm Sewer & Drainage	DRAIN FUND 211	2030-2031	\$ -				\$ 951,301	\$ -	\$ 951,301
265.00 IS - Facility Management	FAC057	DPW Fuel Island and Tanks Replacement	Buildings & Property	GENERAL FUND 101	2031-2032	\$ -				\$ -	\$ 751,570	\$ 751,570
441.10 DPW - Engineering	ENG110	11 Mile Road and Town Center Drive Roundabout Construction	Roads	MAJOR STREET 202	2031-2032						\$ 2,254,355	\$ 2,254,355
441.10 DPW - Engineering	ENG113	Beck Road Reconstruction (8 Mile Rd to 9 Mile Rd)	Roads	MAJOR STREET 202	2031-2032						\$ 10,833,575	\$ 10,833,575
441.10 DPW - Engineering	ENG116	Sidewalk Gaps Construction/ Replacements- 11 Mile Road (Beck Road to Taff Road)	Sidewalks & Pathways	MUNICIPAL STREET 204	2031-2032					\$ -	\$ 767,931	\$ 767,931
441.10 DPW - Engineering	ENG118	Regional Detention Basins Capacity Expansions- Bishop, Civic Center & Taff	Storm Sewer & Drainage	DRAIN FUND 211	2031-2032	\$ -				\$ -	\$ 6,211,157	\$ 6,211,157







New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #	Fiscal Year	Current Year	Budget	PROJECTED			FORECAST						Total Budget
														FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6		
25	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	112-01	Sixth Gate Reconstruction (Paul Bunyan to Grand River Avenue) net of design	no	\$ -	no	\$ -	CIP	Roads	LOCAL STREET 203	203-449.30-975.178	2028-2029	\$ -	\$ -	\$ -	\$ 470,312	\$ -	\$ -		\$	470,312	
26	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	ENG103	12 Mile Road Corridor Streetscape Improvements (Beck Road to Haggerty Road)	no	\$ -	no	\$ -	CIP	Roads	MUNICIPAL STREET 204	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 4,920,217	\$ -		\$	4,920,217	
27	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG111	Beck Road Reconstruction (10 Mile Rd to 11 Mile Rd) and Roundabout Construction at Cider Mill Drive						Roads	MAJOR STREET 202	n/a	2029-2030					\$ 10,801,951			\$	10,801,951	
28	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG112	Beck Road Reconstruction (9 Mile Rd to 10 Mile Rd)						Roads	MAJOR STREET 202	n/a	2030-2031					\$ 11,402,088			\$	11,402,088	
29	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG115	NRP- Village Wood Road (Heatherbrae Way to Cranbrooke Road) Road Reconstruction - budgeted as part of the NRP- Street Fund Portion						Roads	LOCAL STREET 203	n/a	2030-2031					\$ 1,430,400	\$ -		\$	1,430,400	
30	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG110	11 Mile Road and Town Center Drive Roundabout Construction						Roads	MAJOR STREET 202	n/a	2031-2032							\$ 2,254,355	\$	2,254,355	
31	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG113	Beck Road Reconstruction (8 Mile Rd to 9 Mile Rd)						Roads	MAJOR STREET 202	n/a	2031-2032							\$ 10,833,575	\$	10,833,575	
36	NO	O-operate	Department of Public Works	536.00 Water and Sewer	WTS027	Sanitary Sewer Rehabilitation - Meadowbrook Glens Subdivision	no	\$ -	no	\$ -	CIP	Sanitary Sewer	WATER AND SEWER 592	592-536.00-976.108	2026-2027	\$ -	\$ 776,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$	776,692	
37	NO	B-build	Department of Public Works	752.00 PRCS - Admin	ENG065	ITC Trail / Bosco Fields Connector -- 14' Boardwalk & 10' Sidewalk; contingent on acquiring property from NCSO (less engineering and design)	yes	\$ 578,897	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-976.222	2025-2026	\$ 518,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	518,405	
9	NO	O-operate	Department of Public Works	441.20 DPW - Field Ops	ENG068	Neighborhood Sidewalk Repair Program	no	\$ -	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-975.xxx	2026-2027	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$	4,550,000
18	NO	O-operate	Department of Public Works	441.20 DPW - Field Ops	ENG027	Boardwalk Repair and Replacement Program	no	\$ -	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-974.476	2026-2027	\$ -	\$ 274,224	\$ 3,217,717	\$ -	\$ 250,000	\$ 2,750,000		\$	6,491,941	
23	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	ENG030	Segment 66 -- Grand River Avenue (South side; Sixth Gate to Main Street) - 8' Pathway	yes	\$ 117,001	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-974.473	2028-2029	\$ -	\$ -	\$ -	\$ 104,012	\$ -			\$	104,012	
28	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	ENG070	Segment 101c & 104b -- Napier Road (East side; ITC Community Sports Park entrance drive to Villa Barr Art Park) - 8' Pathway	no	\$ -	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-974.493	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,922		\$	355,922	
29	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG116	Sidewalk Gaps Construction/ Replacements- 11 Mile Road (Beck Road to Taft Road)						Sidewalks & Pathways	MUNICIPAL STREET 204	n/a	2031-2032						\$ -	\$ 767,931	\$	767,931	
29	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	093-10	Streambank Stabilization - Middle Rouge River (along Rotary Park)	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.140	2025-2026	\$ 834,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	834,401	
30	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	ENG095	Median Drainage Improvements Novi Road (12-13 Mile)	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.168	2025-2026	\$ 514,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	514,282	
31	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	ENG050	Basin Cleanout - Bishop Creek Regional (north of 11 Mile Road; west of Meadowbrook Road)	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.189	2025-2026	\$ 161,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	161,249	
32	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	132-26	11 Mile Road Rehabilitation (Wixom Road to Beck Road) & 11 Mile/ Beck Roundabout Construction- Drain Fund portion						Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.270	2026-2027		\$ 1,783,495				\$ -	\$ -	\$	1,783,495	
32	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	ENG094	Culvert Bridge Replacement - 9 Mile @ Center Street over Thornton Creek	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.207	2027-2028	\$ -	\$ -	\$ 344,195	\$ 1,960,466	\$ 1,960,466	\$ -		\$	4,265,127	
33	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads) - Drain Fund portion						Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.201	2027-2028		\$ -	\$ 581,871			\$ -	\$ -	\$	581,871	
34	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG117	Village Wood Road (Heatherbrae Way to Cranbrooke Road) Ditch Enclosures - Drain Fund Portion						Storm Sewer & Drainage	DRAIN FUND 211	n/a	2030-2031		\$ -				\$ 951,301	\$ -	\$	951,301	
34	NO	O-operate	Department of Public Works	441.10 DPW - Engineering	153-02	Storm Drainage Improvements- Section 25	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.144	2031-2032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,039,533	\$	14,039,533
35	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG118	Regional Detention Basins Capacity Expansions - Bishop, Civic Center & Taft						Storm Sewer & Drainage	DRAIN FUND 211	n/a	2031-2032		\$ -				\$ -	\$ 6,211,157	\$	6,211,157	
106	NO	I-invest	Integrated Solutions	301.00 Police	IFT010	Server Replacement - Cameras - Police Building (replace every 6 years)	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	Hold off?	2026-2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$	-	
102	NO	O-operate	Integrated Solutions	228.00 IS - Technology	IFT012	OnBase Subscription	no	\$ -			CIP	Technology	GENERAL FUND 101	101-228.00-986.053	2027-2028	\$ -	\$ -	\$ 159,031	\$ -	\$ -	\$ -	\$ -	\$	159,031	
103	NO	I-invest	Integrated Solutions	228.00 IS - Technology	IFT003	Server Replacement - Virtual Servers Infrastructure (VSI) - Civic Center - 6 servers & 2 switches (every 6 years)	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	101-228.00-986.021	2028-2029	\$ -	\$ -	\$ -	\$ 150,170	\$ -	\$ -	\$ -	\$	150,170	
104	NO	O-operate	Integrated Solutions	228.00 IS - Technology	IFT006	Server Replacement - Telephone (every 6 years)	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	n/a	2028-2029	\$ -	\$ -	\$ -	\$ -	\$ 44,514	\$ -		\$	44,514	
112	NO	N-nurture	Integrated Solutions	228.00 IS - Technology	IFT013	Cityworks Cloud Migration	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	101-228.00-986.054	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 162,269	\$ -		\$	162,269	
113	NO	O-operate	Integrated Solutions	228.00 IS - Technology	IFT011	BS&A Software Cloud Migration	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 603,556	\$ -		\$	603,556	
35	NO	O-operate	Department of Public Works	536.00 Water and Sewer	WTS036	Asbestos-Cement (AC) Water Main Replacement	no	\$ -	no	\$ -	CIP	Water Distribution	WATER AND SEWER 592	592-536.00-976.198	2025-2026	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$	42,500,000
36	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG119	Elevated Water Tank Construction- Island Lake District						Water Distribution	WATER AND SEWER 592	592-536.00-976.254	2026-2027		\$ 438,625	\$ 6,885,808			\$ -		\$	7,324,433	
37	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG080	Willowbrook Estates No. 3 Road Reconstruction, Section 25 Storm Drainage Improvements, AC Water Main Replacement (Glen Ridge Court, Rock Hill Lane, Maude Lea Circle, Ripple Creek Road) - Water & Sewer Fund portion						Water Distribution	WATER AND SEWER 592	592-536.00-976.248	2027-2028		\$ -	\$ 142,181	\$ 2,143,178			\$ -		\$	2,285,359
38	YES	I-invest	Department of Public Works	441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads) - Water & Sewer Fund portion						Water Distribution	WATER AND SEWER 592	592-536.00-976.255	2027-2028		\$ -	\$ 1,353,206			\$ -		\$	1,353,206	
37	NO	O-operate	Department of Public Works	536.00 Water and Sewer	091-11	Master Meter and Water Main Installation (Future NV-06 Connection)- 14 Mile Road to Haggerty Corridor Corporate Park II	no	\$ -	no	\$ -	CIP	Water Distribution	WATER AND SEWER 592	592-536.00-976.109	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 3,143,461	\$ -		\$	3,143,461	
38	NO	O-operate	Department of Public Works	536.00 Water and Sewer	091-06	PRV (Pressure Reducing Valve) Redistricting- Decommission at 12 Mile/ Meadowbrook & Installation at 13 Mile/ Novi	yes	\$ 200,000	no	\$ -	CIP	Water Distribution	WATER AND SEWER 592	592-536.00-976.013	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 1,305,568	\$ -		\$	1,305,568	

New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #	Fiscal Year	Current Year	Budget	PROJECTED			FORECAST						Total Budget
														FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6		

FY 2026-27 Budget \$ 26,260,046 \$ 35,232,089 \$ 48,197,153 \$ 77,496,750 \$ 35,706,365 \$ 23,436,391 \$ 81,811,471 \$ 348,140,285

GENERAL FUND 101
MAJOR STREET 202
LOCAL STREET 203
MUNICIPAL STREET 204
PARKS, RECREATION, AND CULTURAL SERVICES 208
DRAIN FUND 211
GUN RANGE FACILITY 409
PUBLIC SAFETY BUILDING FUND 464
ICE ARENA 570
WATER AND SEWER 592
SENIOR HOUSING 574

\$ 493,258	\$ 746,000	\$ 879,206	\$ 2,137,349	\$ 5,270,142	\$ 1,115,349	\$ 1,054,920	\$ 11,696,244
\$ 7,386,237	\$ 307,029	\$ 3,091,289	\$ 6,373,739	\$ 10,801,951	\$ 11,402,088	\$ 13,087,930	\$ 52,450,263
\$ 4,500,000	\$ 4,500,000	\$ 6,170,096	\$ 6,470,312	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 39,640,408
\$ 1,553,514	\$ 7,651,724	\$ 3,867,717	\$ 1,400,262	\$ 5,820,217	\$ 3,755,922	\$ 1,417,931	\$ 25,467,287
\$ 310,970	\$ 461,746	\$ 921,844	\$ 1,222,821	\$ 854,560	\$ 166,711	\$ -	\$ 3,938,652
\$ 1,746,682	\$ 1,783,495	\$ 1,478,001	\$ 3,262,638	\$ 1,960,466	\$ 951,301	\$ 20,250,690	\$ 31,433,273
\$ 167,500	\$ 111,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,690
\$ 6,310,000	\$ 18,058,000	\$ 42,523,625	\$ 53,108,375	\$ -	\$ -	\$ -	\$ 120,000,000
\$ 858,497	\$ -	\$ 80,000	\$ 162,000	\$ 550,000	\$ 45,000	\$ -	\$ 1,695,497
\$ 2,629,408	\$ 1,215,317	\$ 8,483,025	\$ 2,143,178	\$ 4,449,029	\$ -	\$ 40,000,000	\$ 58,919,957
\$ 304,000	\$ 397,588	\$ 702,350	\$ 1,216,076	\$ -	\$ -	\$ -	\$ 2,620,014
\$ 26,260,046	\$ 35,232,089	\$ 48,197,153	\$ 77,496,750	\$ 35,706,365	\$ 23,436,391	\$ 81,811,471	\$ 348,140,285





City of Novi  
 FY 2025-26 BUDGET  
 BUDGET REQUEST FORM  
 (CIP, CAPITAL OUTLAY, SIP, & LIGHT-DUTY VEHICLES)

**New Request vs Previous Request?:**

New Request

**Request Year:**

2026-2027

**Budget Request Classification:**

CIP - Capital Improvement Program

**Project Name:**

**Novi Water Tower Park & R/C Raceway**

**Name of Project being Replaced (if applicable):**

**Requesting/Assisting Department:**

Parks, Recreation, & Cultural Services

**Budget Department:**

752.00 PRCS - ADMINISTRATION

**Funding Source(s):**

Choose One	Choose One	Choose One	Choose One
------------	------------	------------	------------



**Budget Amount:**

**\$64,000**

**New or Replacement?:**

New

**Multi-year request?:**

No

**City Council Goal:**

Choose One

**Project Narrative**  
 (Provide description of project and justification why it is needed, and how it will change current services.)

Add ADA compliant elevated driver and viewing stand with shade.

**Operating Budget Impact** (If yes, explain revenue/expenditure changes and include dollar amount in description.)

Choose One	
------------	--

**Outside Funding** (If yes, explain funding source and include dollar amount in description.)

Choose One	
------------	--

## Pilarski, Jeremia

---

**From:** Pilarski, Jeremia  
**Sent:** Thursday, January 30, 2025 9:01 AM  
**To:** Pilarski, Jeremia  
**Subject:** Al Horne estimate info

Maximum Construction  
248-343-2678  
ftrhobby@gmail.com

I also carry a 2 million dollar liability policy and workers comp  
Which I can provide copies of if needed

Materials are around \$41,000.00  
Labor is around \$23,000.00

*Total \$64,000*

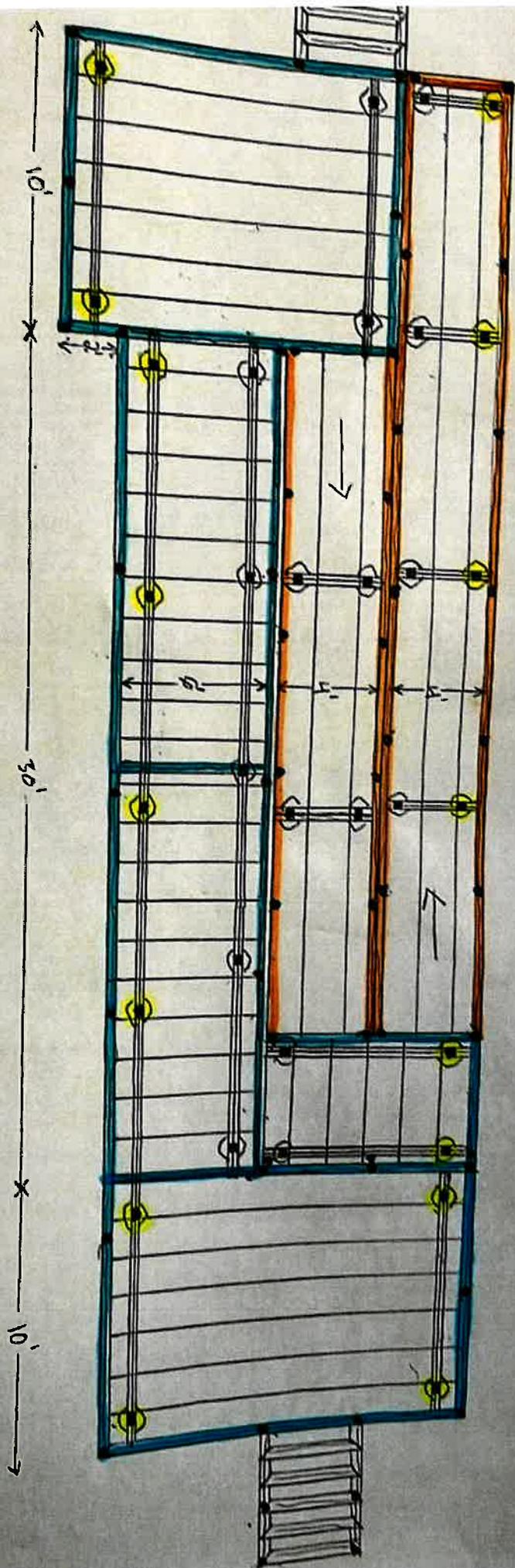
I should be able to fine tune those numbers a bit once we know exactly what it's going to be



Jeremia Pilarski | Park Maintenance II  
Integrated Solutions Team | Parks & Municipal Grounds Management Division  
City of Novi | 26300 Lee BeGole | Novi, MI 48375  
t: 248.347.0500 | c: 248.361.2096 | [cityofnovi.org](http://cityofnovi.org)



To receive monthly e-news and more social media options, [click here.](#)



█ = Level beak  
█ = Ramp  
○ = Posts For roof?

Maximum  
All Item



PRELIMINARY OPINION OF PROBABLE PROJECT COSTS

CIP ID#	CIP Budget Category	City Staff Evaluation as of	Total Project Cost
109	Roads	February 2025	\$1,860,067

Project Name :

11 Mile Road and Taft Road Roundabout Construction

data entry



**Project Description, Justification, & Operating Budget Impact:**  
 The City was awarded \$1.4M in funding through SEMCOG's FY 2027 Congestion Mitigation & Air Quality (CMAQ) Improvement Program for the construction of a roundabout at the intersection of 11 Mile Road and Taft Road. The project also includes sidewalk improvements at the intersection.

Design Engineering	\$ 82,416
Geotechnical Design	\$ 23,548
Right-of-Way Acquisition	\$ 63,000
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 168,964</b>
Contingency	\$ 33,793

**TOTAL ENGINEERING (including contingency) \$ 202,757**

Construction	\$ 1,177,361
Construction Engineering	\$ 73,586
Crew Days	\$ 96,000
Material Testing	\$ 34,144
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 1,381,091</b>
Contingency	\$ 276,219

**TOTAL CONSTRUCTION (including contingency) \$ 1,657,310**

BUDGET DETERMINATION BASED ON YEAR AWARDED			
Budget Determination excludes TOTAL ENGINEERING (including contingency) if completed in prior fiscal year			
2025-26	\$1,657,310	2028-30	\$1,921,276
2026-27	\$1,707,029	2030-31	\$1,978,914
2027-28	\$1,758,240	2031-32	\$2,038,282
2027-28	\$1,810,987	2032-33	\$2,099,430
2028-29	\$1,865,316	2033-34	\$2,162,413

Engineering Completed in Prior Fiscal Year?

Funding Source?

Outside Funding?

outside funding

design completed

DPW NOTES:

PASER Rating

- Choose One
  - Roads
  - Sidewalks & Pathways
  - Storm Sewer & Drainage
  - Sanitary Sewer
  - Water Distribution
  - Parks, Recreation, & Cultural Services
  - Parking Lots
  - Buildings & Property
  - Machinery & Equipment
  - Technology
- funding source
  - Choose One
  - Multiple Funds
  - 101 - General Fund
  - 202 - Major Road Fund
  - 203 - Local Road Fund
  - 204 - Municipal Street Fund
  - 208 - Parks, Recreation, & Cultural Services Fund
  - 211 - Drain Fund
  - 213 - Tree Fund
  - 246 - Corridor Improvement Authority (CIA) Fund
  - 401 - Capital Improvement Program (CIP) Fund
  - 408 - Gun Range Facility Fund
  - 418 - Special Assessment Revolving Fund
  - 463 - PEG Cable Capital Fund
  - 570 - Ice Arena Fund
  - 574 - Senior Housing Fund
  - 592 - Water Sewer Fund

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Roads	October 2025	<b>\$1,783,495</b>

**11 Mile Rehab (Wixom to Beck Roads) and 11 Mile & Beck Roads Roundabout Construction-  
Drain Fund Portion**



**Project Description, Justification, & Operating Budget Impact**

Rehabilitation of 11 Mile Road between Wixom Road and Beck Road is needed to repair the road surface and extend the life of the road, which was rated a PASER 4-5 in 2024. Originally, a roundabout (RAB) at 11 Mile Road and Beck Road was included in the design of the Beck Road Reconstruction project, which will be starting construction in spring 2026. However, the RAB was removed from the project due to time constraints related to federal funding the project was receiving. During the initial RAB design, issues with undersized storm sewer were identified along 11 Mile Road. This necessitated full road reconstruction between Beck Rd and just east of Wembley Dr to upgrade the storm sewer and discharge it properly.

Design Engineering	\$ 86,850
Geotechnical Design	\$ 12,507
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 99,357</b>
Contingency	\$ 9,936
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 109,293</b>

Construction	\$ 1,389,592
Construction Engineering	\$ 66,006
Crew Days	\$ 40,000
Material Testing	\$ 26,403
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 1,522,001</b>
Contingency	\$ 152,201
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 1,674,202</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$1,783,495	2031-32	\$2,067,560
2027-28	\$1,837,000	2032-33	\$2,129,587
2028-29	\$1,892,110	2033-34	\$2,193,474
2029-30	\$1,948,874	2034-35	\$2,259,279
2030-31	\$2,007,340	2035-36	\$2,327,057

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Water Distribution	October 2025	<b>\$7,123,875</b>

**Elevated Water Storage Tank**



**Project Description, Justification, & Operating Budget Impact**

The Island Lake Booster Station (ILBS) serves the Island Lake Pressure District which is on the western edge of the City, south of 12 Mile Road. The district has been identified as needing improvements to account for increased demands and low pressure at times of peak demand. Expansion of the Island Lake Pressure District is recommended to increase pressures and meet fire flow requirements. A 2025 assessment of the Island Lake Booster Station found that a new elevated storage tank (750,000 to 1,000,000 gallons) would meet future water demands in the southwest region of the City.

Design Engineering	\$ 343,750
Geotechnical Design	\$ 55,000
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 398,750</b>
Contingency	\$ 39,875
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 438,625</b>

Construction	\$ 5,500,000
Construction Engineering	\$ 247,500
Crew Days	\$ 220,000
Material Testing	\$ 110,000
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 6,077,500</b>
Contingency	\$ 607,750
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 6,685,250</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$6,685,250	2030-31	\$7,750,037
2027-28	\$6,885,808	2031-32	\$7,982,538
2027-28	\$7,092,382	2032-33	\$8,222,014
2028-29	\$7,305,153	2033-34	\$8,468,675
2029-30	\$7,524,308	2034-35	\$8,722,735

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**



**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
ENG107	Roads	September 2025	<b>\$1,731,508</b>

**Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads) - Street Fund Portion**



**Project Description, Justification, & Operating Budget Impact**

Meadowbrook Road, between 9 and 10 Mile Road, is a concrete road with ditches along most of both sides of the street. Several of the homes along this stretch of road have driveway culverts that are misaligned and do not properly drain stormwater. In May 2024, the City and its consultant, AECOM, began designing drainage improvements that would repair the culverts and ditches. During the design, it was noted that the concrete pavement is showing signs of distress at the joints and affecting rideability. Additionally, there is asbestos-cement water main along this segment that may be rehabilitated via lining. To avoid multiple disruptions to residents and traffic, City staff propose combining the drainage, road, and water main work. Road rehabilitation would involve milling the surface of the roadway and paving over the concrete with asphalt.

Design Engineering	\$ 68,559
Geotechnical Design	\$ 15,173
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 83,732</b>
Contingency	\$ 8,374
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 92,106</b>

Construction	\$ 1,371,179
Construction Engineering	\$ 65,132
Crew Days	\$ 28,000
Material Testing	\$ 26,053
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 1,490,364</b>
Contingency	\$ 149,037
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 1,639,401</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$1,639,401	2031-32	\$1,900,515
2027-28	\$1,688,583	2032-33	\$1,957,531
2028-29	\$1,739,241	2033-34	\$2,016,257
2029-30	\$1,791,418	2034-35	\$2,076,744
2030-31	\$1,845,160	2035-36	\$2,139,047

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Roads	September 2025	<b>\$2,535,302</b>

**East Lake Drive and South Lake Drive Rehabilitation**



**Project Description, Justification, & Operating Budget Impact**

In fall 2024, East Lake Dr, between 13 Mile Rd and 14 Mile Rd was rated a 4 on the PASER scale, which falls in the poor category. South Lake Dr between 13 Mile Dr and West Park Dr was rated 4 and 5 on the PASER scale, putting it in the poor to fair category. Both roads should be rehabilitated to avoid further deterioration. This estimate is for the milling and resurfacing of asphalt pavement on East Lake Drive (13 Mile Rd to 14 Mile Rd) and South Lake Drive (13 Mile Dr to West Park).

Design Engineering	\$ 90,896
Geotechnical Design	\$ 18,180
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 109,076</b>
Contingency	\$ 21,816
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 130,892</b>

Construction	\$ 2,019,900
Construction Engineering	\$ 55,548
Crew Days	\$ 72,000
Material Testing	\$ 38,379
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 2,185,827</b>
Contingency	\$ 218,583
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 2,404,410</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$2,404,410	2030-31	\$2,787,370
2027-28	\$2,476,542	2031-32	\$2,870,991
2027-28	\$2,550,839	2032-33	\$2,957,121
2028-29	\$2,627,364	2033-34	\$3,045,835
2029-30	\$2,706,185	2034-35	\$3,137,210

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
ENG107	Storm Sewer & Drainage	September 2025	<b>\$607,605</b>

**Meadowbrook Road Rehabilitation, Drainage, and Water Main Improvements (9 Mile to 10 Mile Roads) - Drain Fund Portion**



**Project Description, Justification, & Operating Budget Impact**

Meadowbrook Rd, between 9 and 10 Mile Road, is a concrete road with ditches along most of both sides of the street. Several of the homes along this stretch of road have driveway culverts that are misaligned and not properly draining stormwater. In May 2024, the City and it's consultant, AECOM, began design on drainage improvements that would repair the culverts and ditches. During the design, it was noted that the concrete pavement is showing signs of distress at the joints and affecting rideability. Additionally, there is asbestos-cement water main along this segment that may be rehabilitated via lining. To avoid multiple disruptions to residents and traffic, City staff propose combining the drainage, road and water main work. Road rehabilitation would involve milling the surface of the roadway and paving over the concrete with asphalt.

Design Engineering	\$ 23,627
Geotechnical Design	\$ 15,173
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 38,801</b>
Contingency	\$ 3,881
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 42,682</b>

Construction	\$ 472,541
Construction Engineering	\$ 22,446
Crew Days	\$ 9,600
Material Testing	\$ 8,979
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 513,566</b>
Contingency	\$ 51,357
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 564,923</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$564,923	2031-32	\$654,901
2027-28	\$581,871	2032-33	\$674,548
2028-29	\$599,327	2033-34	\$694,784
2029-30	\$617,307	2034-35	\$715,628
2030-31	\$635,826	2035-36	\$737,097

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

Project ID#	CIP Budget Category	City Staff Evaluation as of	Total Project Cost
ENG080	Roads	September 2025	<b>\$2,154,170</b>

**Willowbrook Estates No. 3 Road Reconstruction, Section 25 Storm Drainage Improvements and Water Main Replacement - WATER & SEWER FUND PORTION**

Glen Ridge Court, Rock Hill Lane, Maude Lea Circle, Ripple Creek Road



**Project Description, Justification, & Operating Budget Impact**

Reconstruction of the roads in Willowbrook Estates No. 3 (Glen Ridge Court, Rock Hill Lane, Maude Lea Circle and Ripple Creek Road). Ditches would be enclosed and curb and gutter added to the roads, which are located in Section 25 of the city. Asbestos-cement water main replacement is also included in the project.

Design Engineering	\$ 106,499
Right-of-Way Acquisition	\$ -
Geotechnical Design	\$ 15,336
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 121,835</b>
Contingency	\$ 12,184
<i>Notes:</i>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 134,019</b>

Construction	\$ 1,703,985
Construction Engineering	\$ 80,939
Crew Days	\$ 19,200
Material Testing	\$ 32,376
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 1,836,500</b>
Contingency	\$ 183,651
<i>Notes:</i>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 2,020,151</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$2,020,151	2031-32	\$2,341,909
2027-28	\$2,080,756	2032-33	\$2,412,166
2028-29	\$2,143,178	2033-34	\$2,484,531
2029-30	\$2,207,474	2034-35	\$2,559,067
2030-31	\$2,273,698	2035-36	\$2,635,839

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
ENG107	Water Distribution	September 2025	<b>\$1,390,921</b>

**Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads) - Water & Sewer Fund Portion**



**Project Description, Justification, & Operating Budget Impact**

Meadowbrook Road, between 9 and 10 Mile Road, is a concrete road with ditches along most of both sides of the street. Several of the homes along this stretch of road have driveway culverts that are misaligned and do not properly drain stormwater. In May 2024, the City and its consultant, AECOM, began designing drainage improvements that would repair the culverts and ditches. During the design, it was noted that the concrete pavement is showing signs of distress at the joints and affecting rideability. Additionally, there is asbestos-cement water main along this segment that may be rehabilitated via lining. To avoid multiple disruptions to residents and traffic, City staff propose combining the drainage, road, and water main work. Road rehabilitation would involve milling the surface of the roadway and paving over the concrete with asphalt.

Design Engineering	\$ 54,944
Geotechnical Design	\$ 15,173
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 70,117</b>
Contingency	\$ 7,012
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 77,129</b>

Construction	\$ 1,098,880
Construction Engineering	\$ 52,197
Crew Days	\$ 22,400
Material Testing	\$ 20,879
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 1,194,356</b>
Contingency	\$ 119,436
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 1,313,792</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$1,313,792	2031-32	\$1,523,045
2027-28	\$1,353,206	2032-33	\$1,568,736
2028-29	\$1,393,802	2033-34	\$1,615,798
2029-30	\$1,435,616	2034-35	\$1,664,272
2030-31	\$1,478,684	2035-36	\$1,714,201

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

City of Novi  
 FY 2026-27 BUDGET  
 BUDGET REQUEST FORM  
 (CIP, CAPITAL OUTLAY, SIP, & LIGHT-DUTY VEHICLES)

**New Request vs Previous Request?:**

New Request

**Request Year:**

2027-2028

**Budget Request Classification:**

CIP - Capital Improvement Program

**Project Name:**

**Pavilion Shore Park Irrigation Controller Upgrade**

**Name of Project being Replaced (if applicable):**

**Requesting/Assisting Department:**

Integrated Solutions

**Budget Department:**

265.10 IS-FM PARKS MAINTENANCE

**Funding Source(s):**

101 - General Fund	Choose One	Choose One	Choose One
--------------------	------------	------------	------------



**Budget Amount:**

**\$27,775**

**New or Replacement?:**

New

**Multi-year request?:**

No

**City Council Goal:**

V - Value and build a desirable and vibrant community

**Project Narrative**  
 (Provide description of project and justification why it is needed, and how it will change current services.)

The current irrigation controller at Pavilion Shore Park was installed as part of the original development of the property. This controller is the central point of irrigation operation for the entire park. The current system allows for very basic controls with no remote monitoring, limited scheduling, and no water usage data. City Staff must be on site to monitor watering progress and manually control irrigation with the current system. Proper scheduling and remote monitoring that comes with this new controller enables City Staff to best determine appropriate times to water and to monitor the system while performing other functions. The installation of flow sensors as part of this project will give maintenance staff valuable water usage data. This data will be helpful in determining if water is being wasted through daily use, when to cut back on watering, and how much water is used throughout the season.

This request is for a new controller, 38 decoders, 8 surge devices, flow sensors, and remote monitoring to be installed at Pavilion Shore Park. This controller will match the irrigation controller recently installed at the Civic Center and Bosco Fields which allows for remote access and monitoring across all zones. An annual fee of \$500 for the air card service will be re-occurring.

**Operating Budget Impact** (If yes, explain revenue/expenditure changes and include dollar amount in description.)

No	Maintenance and annual service fees will be absorbed into the current grounds maintenance operating budget.
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**Outside Funding** (If yes, explain funding source and include dollar amount in description.)

No	
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City of Novi  
 FY 2026-27 BUDGET  
 BUDGET REQUEST FORM  
 (CIP, CAPITAL OUTLAY, SIP, & LIGHT-DUTY VEHICLES)

**New Request vs Previous Request?:**

New Request

**Request Year:**

2028-2029

**Budget Request Classification:**

CIP - Capital Improvement Program

**Project Name:**

**Power Park Park Irrigation Controller Upgrade**

**Name of Project being Replaced (if applicable):**

**Requesting/Assisting Department:**

Integrated Solutions

**Budget Department:**

265.10 IS-FM PARKS MAINTENANCE

**Funding Source(s):**

101 - General Fund	Choose One	Choose One	Choose One
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**Budget Amount:**

**\$30,200**

**New or Replacement?:**

New

**Multi-year request?:**

No

**City Council Goal:**

V - Value and build a desirable and vibrant community

**Project Narrative**  
 (Provide description of project and justification why it is needed, and how it will change current services.)

The current irrigation controller at Power Park was installed as part of the original development of the property. This controller is the central point of irrigation operation for all of the baseball fields. The current system allows for very basic controls with no remote monitoring, limited scheduling, and no water usage data. City Staff must be on site to monitor watering progress and manually control irrigation with the current system. Proper scheduling and remote monitoring that comes with this new controller enables City Staff to best determine appropriate times to water and to monitor the system while performing other functions. The installation of flow sensors as part of this project will give maintenance staff valuable water usage data. This data will be helpful in determining if water is being wasted through daily use, when to cut back on watering, and how much water is used throughout the season.

This request is for a new controller, 29 decoders, 5 surge devices, flow sensors, and remote monitoring to be installed at Ella Mae Power Park. This controller will match the irrigation controller recently installed at the Civic Center and Bosco Fields which allows for remote access and monitoring across all zones. An annual fee of \$500 for the air card service will be re-occurring.

**Operating Budget Impact** (If yes, explain revenue/expenditure changes and include dollar amount in description.)

No	Maintenance and annual service fees will be absorbed into the current grounds maintenance operating budget.
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**Outside Funding** (If yes, explain funding source and include dollar amount in description.)

No	
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**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Roads	October 2025	<b>\$9,885,315</b>

**Beck Road Reconstruction (10 Mile Rd to 11 Mile Rd) and Roundabout Construction at Cider Mill Drive**



**Project Description, Justification, & Operating Budget Impact**

Beck Road is a major thoroughfare in Novi that connects multiple highways and communities. This segment of road was rated poorly in 2022 so the City performed a pavement preservation overlay (PPO) in 2024 to extend the life of the pavement until funding would be available for reconstruction. This estimate is for the full reconstruction of the road with the addition of a roundabout at the Cider Mill Drive intersection to improve traffic flow through the corridor. The sidewalk gap on the east side of the road will be filled in with 6-foot concrete sidewalk.

Design Engineering	\$ 479,414
Geotechnical Design	\$ 69,036
Right-of-Way Acquisition	\$ 50,000
Other	\$ 12,000
<b>TOTAL ENGINEERING</b>	<b>\$ 610,450</b>
Contingency	\$ 122,090
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 732,540</b>

Construction	\$ 7,670,608
Construction Engineering	\$ 364,354
Crew Days	\$ 140,000
Material Testing	\$ 145,742
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 8,320,704</b>
Contingency	\$ 832,071
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 9,152,775</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$9,885,315	2031-32	\$11,459,790
2027-28	\$10,181,875	2032-33	\$11,803,583
2028-29	\$10,487,331	2033-34	\$12,157,691
2029-30	\$10,801,951	2034-35	\$12,522,421
2030-31	\$11,126,009	2035-36	\$12,898,094

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Roads	October 2025	<b>\$10,130,608</b>

**Beck Road Reconstruction (9 Mile Rd to 10 Mile Rd)**



**Project Description, Justification, & Operating Budget Impact**

Beck Road is a major thoroughfare in Novi that connects multiple highways and communities. This segment of road was rated poorly in 2022 so the City performed a pavement preservation overlay (PPO) in 2024 to extend the life of the pavement until funding would be available for reconstruction. This estimate is for the full reconstruction of the road and includes filling in the sidewalk gap on the west side with 8-foot pathway.

Design Engineering	\$ 487,560
Geotechnical Design	\$ 70,209
Right-of-Way Acquisition	\$ 100,000
Other	\$ 48,000
<b>TOTAL ENGINEERING</b>	<b>\$ 705,769</b>
Contingency	\$ 141,154
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 846,923</b>

Construction	\$ 7,800,948
Construction Engineering	\$ 370,546
Crew Days	\$ 120,000
Material Testing	\$ 148,219
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 8,439,713</b>
Contingency	\$ 843,972
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 9,283,685</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$10,130,608	2031-32	\$11,744,151
2027-28	\$10,434,526	2032-33	\$12,096,475
2028-29	\$10,747,562	2033-34	\$12,459,370
2029-30	\$11,069,988	2034-35	\$12,833,151
2030-31	\$11,402,088	2035-36	\$13,218,145

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Roads	October 2025	<b>\$1,233,876</b>

**Village Wood Road Reconstruction (Heatherbrae Way to Cranbrooke Road) Road Reconstruction-Street Fund Portion**



**Project Description, Justification, & Operating Budget Impact**

Village Wood Road between Cranbrooke Road and Heatherbrae Way was rated a PASER 5 in 2024 on the pavement rating scale making it a good candidate for rehabilitation. The full extent of Cranbrooke Road was reconstructed in recent years, and Village Wood between Cranbrooke and Haggerty Road is planned for reconstruction in 2026, so this would complete pavement and drainage improvements of the primary north-south and east-west connector roads in section 25 of the city. The estimate includes milling and resurfacing, ditch enclosures, curb and gutter and sidewalk on the north side of the road between Cranbrooke Rd and Willowbrook Dr. Enclosing ditches will require removal and replacement of culverts and driveways.

Design Engineering	\$ 44,916
Geotechnical Design	\$ 8,984
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 53,900</b>
Contingency	\$ 10,780
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 64,680</b>

Construction	\$ 898,312
Construction Engineering	\$ 26,950
Crew Days	\$ 32,000
Material Testing	\$ 17,068
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 974,330</b>
Contingency	\$ 194,866
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 1,169,196</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$1,233,876	2030-31	\$1,430,400
2027-28	\$1,270,892	2031-32	\$1,473,312
2027-28	\$1,309,019	2032-33	\$1,517,512
2028-29	\$1,348,289	2033-34	\$1,563,037
2029-30	\$1,388,738	2034-35	\$1,609,928

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Storm Sewer & Drainage	October 2025	<b>\$820,600</b>

**Village Wood Road Reconstruction (Heatherbrae Way to Cranbrooke Road) Ditch Enclosures-  
Drain Fund Portion**



**Project Description, Justification, & Operating Budget Impact**

Village Wood Road between Cranbrooke Road and Heatherbrae Way was rated a PASER 5 in 2024 on the pavement rating scale making it a good candidate for rehabilitation. The full extent of Cranbrooke Road was reconstructed in recent years, and Village Wood between Cranbrooke and Haggerty Road is planned for reconstruction in 2026, so this would complete pavement and drainage improvements of the primary north-south and east-west connector roads in section 25 of the city. The estimate includes milling and resurfacing, ditch enclosures, curb and gutter and sidewalk on the north side of the road between Cranbrooke Rd and Willowbrook Dr. Enclosing ditches will require removal and replacement of culverts and driveways.

Design Engineering	\$ 29,028
Geotechnical Design	\$ 5,806
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 34,834</b>
Contingency	\$ 6,967
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 41,801</b>

Construction	\$ 580,551
Construction Engineering	\$ 17,417
Crew Days	\$ 40,000
Material Testing	\$ 11,031
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 648,999</b>
Contingency	\$ 129,800
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 778,799</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$820,600	2030-31	\$951,301
2027-28	\$845,218	2031-32	\$979,840
2027-28	\$870,575	2032-33	\$1,009,235
2028-29	\$896,692	2033-34	\$1,039,512
2029-30	\$923,593	2034-35	\$1,070,697

<b>Engineering Completed in Prior Fiscal Year?</b>	No
<b>Funding Source?</b>	211 - Drain Fund
<b>Outside Funding?</b>	No



**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Roads	September 2025	<b>\$1,887,987</b>

**11 Mile Road and Town Center Drive Roundabout**



**Project Description, Justification, & Operating Budget Impact**

Construction of a roundabout at the intersection of 11 Mile Road and Town Center Drive to improve traffic flow. Replacing the four-way stop with a single-lane roundabout prior to or concurrent with the construction of the Public Safety facilities on Lee BeGole Dr would allow for easier access to and from the facilities by Public Safety vehicles.

Design Engineering	\$ 92,474
Geotechnical Design	\$ 14,227
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 106,701</b>
Contingency	\$ 21,341
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 128,042</b>

Construction	\$ 1,422,672
Construction Engineering	\$ 78,247
Crew Days	\$ 72,000
Material Testing	\$ 27,031
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 1,599,950</b>
Contingency	\$ 159,995
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 1,759,945</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$1,887,987	2030-31	\$2,188,694
2027-28	\$1,944,627	2031-32	\$2,254,355
2027-28	\$2,002,965	2032-33	\$2,321,986
2028-29	\$2,063,054	2033-34	\$2,391,645
2029-30	\$2,124,946	2034-35	\$2,463,395

<b>Engineering Completed in Prior Fiscal Year?</b>	No
<b>Funding Source?</b>	202 - Major Road Fund
<b>Outside Funding?</b>	No

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Roads	October 2025	<b>\$9,388,267</b>

**Beck Road Reconstruction (8 Mile Rd to 9 Mile Rd)**



**Project Description, Justification, & Operating Budget Impact**

Beck Road is a major thoroughfare in Novi that connects multiple highways and communities. This segment of road was rehabilitated in 2017 and is currently in stable condition (PASER 8 in 2024). This estimate is for the full reconstruction of the road and includes filling in the sidewalk gaps on both sides of the street (8-foot pathway on west side and 6-foot sidewalk on east side).

Design Engineering	\$ 443,915
Geotechnical Design	\$ 63,924
Right-of-Way Acquisition	\$ 250,000
Wetland Mitigation	\$ 12,000
<b>TOTAL ENGINEERING</b>	<b>\$ 769,839</b>
Contingency	\$ 153,968
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 923,807</b>

Construction	\$ 7,102,636
Construction Engineering	\$ 337,376
Crew Days	\$ 120,000
Material Testing	\$ 134,951
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 7,694,963</b>
Contingency	\$ 769,497
<i>Notes:</i>	
<input type="text"/>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 8,464,460</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$9,388,267	2031-32	\$10,883,575
2027-28	\$9,669,915	2032-33	\$11,210,082
2028-29	\$9,960,012	2033-34	\$11,546,384
2029-30	\$10,258,813	2034-35	\$11,892,776
2030-31	\$10,566,577	2035-36	\$12,249,559

<b>Engineering Completed in Prior Fiscal Year?</b>	No
<b>Funding Source?</b>	202 - Major Road Fund
<b>Outside Funding?</b>	No

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Sidewalks & Pathways	September 2025	<b>\$642,678</b>

**11 Mile Road Sidewalk, Beck Road to Taft Road**



**Project Description, Justification, & Operating Budget Impact**

The project includes filling in sidewalk gaps and replacing sidewalk where needed on the north side of 11 Mile Road between Beck Road and Taft Road with 6-foot concrete sidewalk. Some segments may narrow to 5-feet due to site constraints. Providing sidewalk along this stretch of 11 Mile Road would improve non-motorized connectivity to the nearby Novi schools campus at 11 Mile Rd and Taft Road.

Design Engineering	\$ 44,421
Geotechnical Design	\$ 5,553
Right-of-Way Acquisition	\$ -
Other	\$ -
<b>TOTAL ENGINEERING</b>	<b>\$ 49,974</b>
Contingency	\$ 9,995
<i>Notes:</i>	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 59,969</b>

Construction	\$ 444,203
Construction Engineering	\$ 36,647
Crew Days	\$ 40,000
Material Testing	\$ 8,885
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 529,735</b>
Contingency	\$ 52,974
<i>Notes:</i>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 582,709</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$642,678	2030-31	\$745,040
2027-28	\$661,958	2031-32	\$767,391
2027-28	\$681,817	2032-33	\$790,413
2028-29	\$702,272	2033-34	\$814,125
2029-30	\$723,340	2034-35	\$838,549

**Engineering Completed in Prior Fiscal Year?**

**Funding Source?**

**Outside Funding?**

**PRELIMINARY OPINION OF PROBABLE PROJECT COSTS**

<b>CIP ID#</b>	<b>CIP Budget Category</b>	<b>City Staff Evaluation as of</b>	<b>Total Project Cost</b>
	Storm Sewer & Drainage	September 2025	<b>\$5,357,799</b>

**Regional Detention Basin Expansions (Taft, Civic Center, and Bishop)**



**Project Description, Justification, & Operating Budget Impact**

Three regional detention basins were selected for expansion following a regional stormwater detention basin investigation: Taft, Civic Center and Bishop. The basins' capacities were studied due to their potential for future development within their respective drainage districts. The three basins included in this project were found to be undersized to handle current 100-yr design storms. Project scope is limited to dredging and expanding the basin footprint to increase storage capacity.

Design Engineering	\$ 325,256
Geotechnical Design	\$ 36,592
Right-of-Way Acquisition	\$ -
Other	\$ 45,000
<b>TOTAL ENGINEERING</b>	<b>\$ 406,848</b>
Contingency	\$ 81,370
<i>Notes:</i>	
Other fees are for wetland delineation and permitting.	
<b>TOTAL ENGINEERING (including contingency)</b>	<b>\$ 488,218</b>

Construction	\$ 4,065,700
Construction Engineering	\$ 243,942
Crew Days	\$ 40,000
Material Testing	\$ 77,249
Other	\$ -
<b>TOTAL CONSTRUCTION</b>	<b>\$ 4,426,891</b>
Contingency	\$ 442,690
<i>Notes:</i>	
<b>TOTAL CONSTRUCTION (including contingency)</b>	<b>\$ 4,869,581</b>

<b>BUDGET DETERMINATION BASED ON YEAR AWARDED</b>			
Budget Determination excludes <b>TOTAL ENGINEERING (including contingency)</b> if completed in prior fiscal year			
2026-27	\$5,357,799	2031-32	\$6,211,157
2027-28	\$5,518,533	2032-33	\$6,397,492
2028-29	\$5,684,089	2033-34	\$6,589,417
2029-30	\$5,854,612	2034-35	\$6,787,099
2030-31	\$6,030,250	2035-36	\$6,990,712

<b>Engineering Completed in Prior Fiscal Year?</b>	No
<b>Funding Source?</b>	211 - Drain Fund
<b>Outside Funding?</b>	No