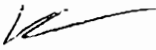


EXCERPTS
2013 Capital Improvement Plan
Planning Commission Version
Approved by City of Novi Planning Commission
2/13/13

MEMORANDUM



TO: CHARLES BOULARD
BARBARA MCBETH

FROM: VICTOR CARDENAS, ASSISTANT CITY MANAGER 

CC: NEVRUS NAZARKO
LEADERSHIP GROUP

SUBJECT: CAPITAL IMPROVEMENT PLAN (CIP)

DATE: FEBRUARY 8, 2013

Each year the City of Novi, as part of the annual budget process, prepares a Capital Improvement Plan (CIP). This document serves as a guidepost for major capital expenditures for next five (5) years. This is all done in accordance to the provisions outlined in the Municipal Planning Commission Act (PA285).

Attached is the City's most recent Capital Improvement Plan and was reviewed by a joint CIP Committee (which includes members of the City Council and Planning Commission) at their January 31, 2013 meeting. This plan is being presented to the Planning Commission for its consideration on February 13, 2013 meeting.

The City Manager will make recommendations for projects to be included in the 2013-14 Proposed Budget to City Council, which have not been identified to date, as staff continue to prepare information regarding funding and operating budgets.

If you have any questions, or would like any additional information, please let me know.

2013-2019

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

Justin Fischer, Novi City Council
Wayne Wrobel, Novi City Council
Laura Marie Casey, Novi City Council
Michael Lynch, Novi Planning Commission
Andrew Gutman, Novi Planning Commission
Ted Zuchlewski, Novi Planning Commission (alt.)
Victor Cardenas, Staff Liaison

Planning Commission Version

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.

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 Budget	Fiscal Year 2014-15 Projected	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18 Forecast	Fiscal Year 2018-19
Roads	Leveraged Funds	\$2,790,000	\$0.00	\$1,578,492	\$0.00	\$0.00	\$0.00
	City Costs	\$5,658,630	\$5,336,250	\$4,951,475	\$4,241,950	\$5,097,800	\$5,319,500
Intersections & Signals	Leveraged Funds	\$92,000	\$0.00	\$0.00	\$337,000	\$0.00	\$0.00
	City Costs	\$553,420	\$220,000	\$332,394	\$936,740	\$550,000	\$225,000
Sidewalks & Pathways	Leveraged Funds	\$741,200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$727,180	\$446,641	\$1,235,908	\$3,095,838	\$3,387,486	\$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	\$0.00	\$204,319	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$1,631,515	\$378,800	\$1,063,750	\$1,736,750	\$374,945	\$0.00
Technology	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$80,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$827,500	\$978,200	\$407,500	\$330,000	\$1,135,520	\$802,000
Buildings & Property	Leveraged Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	City Costs	\$1,199,774	\$971,138	\$873,248	\$2,697,341	\$15,881,801	\$68,890
TOTAL		\$20,452,219	\$10,795,048	\$13,955,467	\$18,352,519	\$29,247,052	\$7,619,095

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.

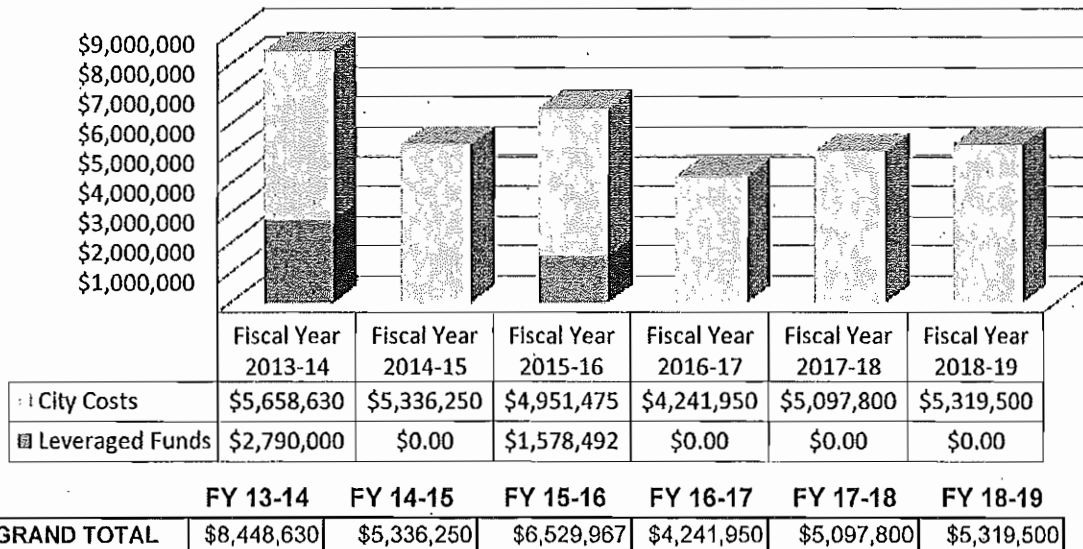
Roads

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 171 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



* = Projects with non-motorized component

West Road Repaving, West Park Drive to City Limits

Project Number: 7

CIP Number: 112-03

Description:



Rehabilitation/Repaving of 1300 feet of West Road between West Park Drive and city limits to increase the useful life of the road. Bike lanes will be added to the road as proposed in the non-motorized master plan to improve non-motorized connectivity.

Justification:

Improve Infrastructure

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0		\$28,800					\$28,800
Other/ROW								
Construction	202-000.00-000.0		\$138,250					\$138,250
	TOTAL BUDGET		\$167,050					\$167,050

Heslip Drive Rehabilitation (PASER 4)

Project Number: 8

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	202-000.00-000.0		\$58,100					\$58,100
Other/ROW								
Construction	202-000.00-000.0		\$278,600					\$278,600
	TOTAL BUDGET		\$336,700					\$336,700

Meadowbrook Road Rehabilitation, I-96 to 12 Mile, (PASER 5)

Project Number: 11

CIP Number: 112-02

Description:

Rehabilitation of approximately 0.7 miles of Meadowbrook Road between the I-96 bridge and 12 Mile Road. The project will rehabilitate the existing pavement and provide paved shoulders for non-motorized connectivity. This project is being submitted in 2013 for consideration of Federal grant funding.

Justification:

The road has a PASER rating of 5 and requires capital preventative maintenance.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0			\$81,475				\$81,475
Other/ROW								
Construction	202-000.00-000.0			\$325,900				\$325,900
TOTAL BUDGET				\$407,375				\$407,375

Taft Road, 9 Mile Road to 10 Mile Road Rehabilitation (PASER 4; Asphalt)

Project Number: 12

CIP Number: 102-05

Description:

Rehabilitation of 5,280 feet of Taft Road from 9 Mile Road to 10 Mile Road to provide a smooth asphalt surface and extend the life of the road. The project would add bike lanes along Taft Road as recommended by the non-motorized master plan to improve non-motorized connectivity. This project is being submitted in 2013 for potential grant funding in 2016.

Justification:

The road is currently rated a PASER 4 and should be rehabilitated to improve the road so it will remain serviceable.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0			\$230,625				\$230,625
Other/ROW								
Construction	202-000.00-000.0			\$922,500				\$922,500
TOTAL BUDGET				\$1,153,125				\$1,153,125

Taft Road, 10 mile Road to Grand River Avenue (PASER 4, Asphalt)

Project Number: 13

CIP Number: 121-001

Description:

Rehabilitation of 7,500 feet of Taft Road from 10 Mile Road to Grand River Avenue to provide a smooth asphalt surface and extend the life of the road. The project would add bike lanes along Taft Road as recommended by the non-motorized master plan to improve non-motorized connectivity. This project is being submitted in 2013 for potential grant funding in 2016.

Justification:

The road is currently rated a PASER 4 and should be rehabilitated to improve the road so it will remain serviceable.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0			\$121,700				\$121,700
Other/ROW								
Construction	202-000.00-000.0			\$486,800				\$486,800
TOTAL BUDGET				\$608,500				\$608,500

9 Mile Road, Novi Road to Meadowbrook Road Rehabilitation

Project Number: 14

CIP Number: 122-65

Description:

Rehabilitation and partial reconstruction of 1.0 miles of Nine Mile Road between Novi Road and Meadowbrook Road. The project has been submitted to the Oakland Federal Aid Task Force for consideration of grant funding.

Justification:

The road was rated a PASER 5 in 2012 and is in need of rehabilitation to extend the serviceable life of the pavement.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0			\$85,325				\$85,325
Other/ROW								
Construction	202-000.00-000.0			\$355,017				\$355,017
TOTAL BUDGET				\$440,342				\$440,342

Wixom Road, from 10 Mile Road to 11 Mile Road (PASER 5; Asphalt)

Project Number: 15

CIP Number: 092-22

Description:

Repair, mill and overlay Wixom Road from 10 Mile Road to 11 Mile Road (5,200 feet) to extend the useful life of the road. The existing roadway is asphalt and the curb and gutter is in relatively good condition. The road had a PASER rating of 5 in 2012 and minor rehabilitation would help to increase the serviceable life of the roadway.

Justification:

The road has a PASER rating of 5 and should be rehabilitated in order to keep the pavement in serviceable condition.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0				\$123,700			\$123,700
Other/ROW								
Construction	202-000.00-000.0				\$593,700			\$593,700
TOTAL BUDGET					\$717,400			\$717,400

13 Mile Road Rehabilitation, Novi Road to Meadowbrook Road (PASER 6; Asphalt)

Project Number: 16

CIP Number: 10-2023

Description:



Repair and repave 13 Mile Road from Novi Road to Meadowbrook Road (2,600 feet) to extend the useful life of the roadway. The project includes reconstruction of a failed section of 13 Mile near Meadowbrook adjacent to a wetland and the repair of a failed section of Meadowbrook Road near Burroughs Ave. The project would also add bike lanes and other non-motorized improvements as recommended by the master plan to improve non-motorized connectivity.

Justification:

The road has a PASER rating of 6 and will require capital preventative maintenance.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0				\$95,610			\$95,610
Other/ROW								
Construction	202-000.00-000.0				\$458,940			\$458,940
TOTAL BUDGET					\$554,550			\$554,550

11 Mile Road Repaving, Taft Road to Beck Road (PASER 6; Asphalt)

Project Number: 19

CIP Number: 082-30

Description:

Repair and repaving of 11 Mile Road between Taft Road and Beck Road (5,280 feet). Includes the addition of a dedicated right turn lane for westbound 11 Mile Road at Beck Road as recommended in Beck Road Scoping Study short term capacity improvements. The project would also look for opportunities for non-motorized improvements, however the existing curb and gutter is in relatively good condition.

Justification:

The road has a PASER rating of 6 and should be rehabilitated in order to keep the road in serviceable condition.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0						\$135,000	\$135,000
Other/ROW								
Construction	202-000.00-000.0						\$647,700	\$647,700
TOTAL BUDGET							\$782,700	\$782,700

Old Novi Road Rehabilitation (PASER 7; Asphalt)

Project Number: 20

CIP Number: 102-04

Description:

Rehabilitation of Old Novi Road from Novi Road to 13 Mile Road (1,630 feet) to provide a smooth asphalt surface and extend the life of the road.

Justification:

The road is currently rated a PASER 7 and will be due for capital preventative maintenance.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	202-000.00-000.0						\$114,800	\$114,800
Other/ROW								
Construction	202-000.00-000.0						\$551,000	\$551,000
TOTAL BUDGET							\$665,800	\$665,800

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

Project Number: 22

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	204-000.00-000.0	\$24,000						
Other/ROW	204-000.00-000.0	\$15,000						
Construction	204-000.00-000.0	\$115,000						
	TOTAL BUDGET	\$154,000						\$154,000

New Traffic Signal Wixom Road and Glenwood Drive/Deerfield Elementary

Project Number: 23

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	204-000.00-000.0	\$36,980						
Other/ROW								
Construction	204-000.00-000.0	\$161,200						
	TOTAL BUDGET	\$198,180						\$198,180

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

Project Number: 24

CIP Number: 126-10

Description:

This project was submitted for consideration for Federal safety grant funding for construction year 2014 and would 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. A grant application was submitted for safety grant funding in late 2012 for construction in 2014 (awards to be announced in early 2013).

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	204-000.00-000.0	\$58,650						
Other/ROW								
Construction	204-000.00-000.0	\$234,590						
	TOTAL BUDGET	\$293,240						\$293,240

13 Mile and Cabot-New Signal

Project Number: 25

CIP Number: 086-06

Description:

Construct a new traffic signal for 13 Mile and Cabot Drive based on traffic engineering study completed in 2012.

Justification:

The traffic engineering study recommends installation of a traffic signal at this intersection to improve safety.

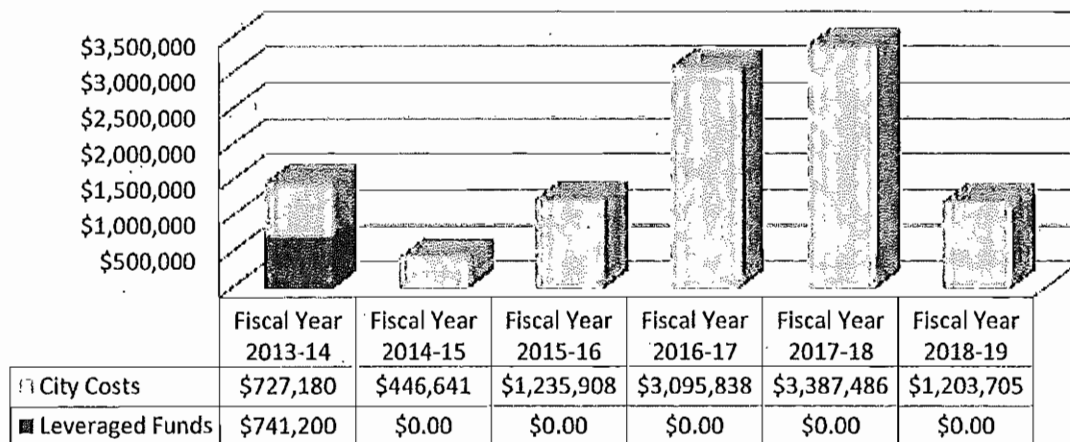
Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0		\$45,000					\$45,000
Other/ROW								
Construction	204-000.00-000.0		\$175,000					\$175,000
	TOTAL BUDGET		\$220,000					\$220,000

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



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
GRAND TOTAL	\$1,468,380	\$446,641	\$1,235,908	\$3,095,838	\$3,387,486	\$1,203,705

Americans with Disabilities Act (ADA) Compliance Plan Annual Implementation

Project Number: 32

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	204-000.00-000.0	\$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

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 - Asphalt)

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	204-000.00-000.0	\$16,695						
Other/ROW								
Construction	204-000.00-000.0	\$52,000						
TOTAL BUDGET		\$68,695						\$68,695

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

Project Number: 35

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. CURRENTLY ASSUMES WE ARE FUNDED WITH A GRANT

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	204-000.00-000.0	\$138,975						
Other/ROW								
Construction	204-000.00-000.0	\$926,500						
TOTAL BUDGET		\$1,065,475						\$1,065,475

Beck Road at Cheltenham Mid-Block Non-Motorized Crossing

Project Number: 36

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	204-000.00-000.0	\$15,500						
Other/ROW								
Construction	204-000.00-000.0	\$57,000						
	TOTAL BUDGET	\$72,500						\$72,500

Segment 89--Novi Road, East Side 10 Mile Road - Arena (8' foot Pathway) Concrete

Project Number: 37

CIP Number: 085-89

Description:

Construction of 440 feet of 8-foot wide bike path to fill one gap along the east side of Novi Road from Arena Drive to 10 Mile Road. This project was identified as a top 20 priority segment by the Greenway/Pathway Study.

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	204-000.00-000.0	\$21,700						
Other/ROW								
Construction	204-000.00-000.0	\$104,250						
	TOTAL BUDGET	\$125,950						\$125,950

Segment 29--12 Mile Road, South Side, Between Meadowbrook Road and Novi Road

Project Number: 38

CIP Number: 125-029

Description:

Construction of 400 feet of boardwalk to fill a gap along the south side of 10 Mile Road west of Meadowbrook Road. This project was identified as a priority short segment by the 2012 Update to the Pathway and Sidewalk Prioritization Analysis.

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	204-000.00-000.0		\$11,900					\$11,900
Other/ROW								
Construction	204-000.00-000.0		\$57,300					\$57,300
TOTAL BUDGET			\$69,200					\$69,200

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

Project Number: 39

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	204-000.00-000.0		\$5,000					\$5,000
Other/ROW	204-000.00-000.0		\$30,000					\$30,000
Construction	204-000.00-000.0		\$18,000					\$18,000
TOTAL BUDGET			\$53,000					\$53,000

Segment 76--Grand River, North Side, East of Seeley, (8' foot Pathway Short Segment) Concrete

Project Number: 40

CIP Number: 095-76

Description:

Construct 400 feet of 8' pathway in concrete along the north side of Grand River just east and west of Seeley Road from the end of the existing pathway to the east to the crosswalk on Grand River constructed with the Grand River Avenue rehabilitation project in 2012.

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	204-000.00-000.0		\$7,500					\$7,500
Other/ROW	204-000.00-000.0		\$2,500					\$2,500
Construction	204-000.00-000.0		\$25,000					\$25,000
TOTAL BUDGET			\$35,000					\$35,000

Segment 5--14 Mile Road, South Side, Beach walk to East Lake Drive

Project Number: 41

CIP Number: 125-005

Description:

Construction of 600 LF of sidewalk along the south side of 14 Mile Road to complete a connection from East Lake Drive to Novi Road.

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	204-000.00-000.0		\$9,200					\$9,200
Other/ROW	204-000.00-000.0			\$57,600				\$57,600
Construction	204-000.00-000.0			\$54,000				\$54,000
TOTAL BUDGET			\$9,200	\$111,600				\$120,800

Segment 39--Beck Road, West Side, from 11 Mile Road to Providence

Project Number: 42

CIP Number: 125-039

Description:

Construction of 1,350 feet of 8' wide pathway along the west side of Beck Road to complete the gap between 11 Mile Road and Providence Park Hospital.

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	204-000.00-000.0		\$22,000					\$22,000
Other/ROW	204-000.00-000.0		\$57,000					\$57,000
Construction	204-000.00-000.0		\$105,441					\$105,441
TOTAL BUDGET			\$184,441					\$184,441

**Segment 10--Beck Road, East Side, South of Pontiac Trail, (5' foot Sidewalk Short Segment)
Concrete**

Project Number: 43

CIP Number: 095-10

Description:

Construct 200 feet of 5' sidewalk along the east side of Beck Road across the frontage of K & S Plaza, South of Pontiac Trail to fill an existing gap in the sidewalk system.

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	204-000.00-000.0		\$5,300					\$5,300
Other/ROW	204-000.00-000.0		\$15,000					\$15,000
Construction	204-000.00-000.0		\$25,500					\$25,500
TOTAL BUDGET			\$45,800					\$45,800

M-5/I-275 Regional Trail Connection - Phase II - Meadowbrook Road and 13 Mile Road, between 12 Mile Road and M-5

Project Number: 44

CIP Number: 115-0003

Description:

Widening the existing pathways along the east side of Meadowbrook Road between 12 Mile and 13 Mile Road and the existing pathway along the north side of 13 Mile Road between Meadowbrook Road and M-5 to a 10-foot wide regional trail. This project is the second phase of a project to create a 10-foot wide connection between the I-275 regional pathway that ends and Meadowbrook Road and I-275 and the M-5 pathway that begins at M-5 and 13 Mile Road.

Justification:

Provides full connectivity to a larger non-motorized regional network through the City of Novi

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0			\$170,000				\$170,000
Other/ROW	204-000.00-000.0			\$12,000				\$12,000
Construction	204-000.00-000.0				\$816,510			\$816,510
TOTAL BUDGET				\$182,000	\$816,510			\$998,510

Pontiac Trail at Geisler Middle School - Non-Motorized Crossing

Project Number: 45

CIP Number: 125-5038

Description:

Improvements to the existing traffic signal on Pontiac Trail at Geisler Middle School to provide a non-motorized crossing at Pontiac Trail. The project would include pedestrian ramp improvements, new pedestrian signals, and approximately 75 feet of sidewalk.

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	204-000.00-000.0			\$15,000				\$15,000
Other/ROW								
Construction	204-000.00-000.0			\$70,200				\$70,200
TOTAL BUDGET				\$85,200				\$85,200

Segment NC4--Neighborhood Connection Between Main Street and Meadowbrook Glens

Project Number: 46

CIP Number: 10-5007

Description:

Construct 650 feet of 6 foot wide concrete sidewalk and acquire easement rights over existing sidewalks to develop a neighborhood connection between Meadowbrook Glens and Main Street.

Justification:

Recommended by Non-motorized master plan.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0			\$11,000				\$11,000
Other/ROW	204-000.00-000.0			\$30,000				\$30,000
Construction	204-000.00-000.0			\$52,300				\$52,300
TOTAL BUDGET				\$93,300				\$93,300

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

Project Number: 47

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	204-000.00-000.0			\$20,000				\$20,000
Other/ROW								
Construction	204-000.00-000.0			\$75,200				\$75,200
TOTAL BUDGET				\$95,200				\$95,200

Segment 127A--Novi Way, East Side (6' foot Sidewalk) Concrete

Project Number: 48

CIP Number: 101-127

Description:

Construction of 350 feet of 6-foot wide sidewalk along the east side of Novi Way from 10 Mile Road south. The project would connect to the proposed sidewalk along the Power Park access road and provide connectivity to the Civic Center.

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	204-000.00-000.0			\$5,366				\$5,366
Other/ROW								
Construction	204-000.00-000.0			\$25,754				\$25,754
TOTAL BUDGET				\$31,120				\$31,120

Segment 93--9 Mile Road, Novi Road to Taft, North Side (6' foot Sidewalk) Concrete

Project Number: 49

CIP Number: 095-93

Description:

Construction of 3,300 feet of 6-foot wide sidewalk along the north side of 9 Mile Road from Novi Road to Taft Road. This project was identified as a top 20 priority segment by the 2010 Update to the Pathway and Sidewalk Prioritization Analysis.

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	204-000.00-000.0			\$48,572				\$48,572
Other/ROW	204-000.00-000.0			\$17,000				\$17,000
Construction	204-000.00-000.0			\$233,146				\$233,146
TOTAL BUDGET				\$298,718				\$298,718

Segment 154--Ten Mile Road (8' foot Pathway) South Side, Between Pheasant Run and Quince Drive, with Crosswalk to North

Project Number: 50

CIP Number: 115-154

Description:

Construction of 900 feet of 8' wide pathway along the south side of Ten Mile Road to complete the gap between Pheasant Run and Quince Drive. The project would also provide a mid-block crossing in the vicinity of Hampton Hill Drive to provide non-motorized connectivity between the neighborhoods and Orchard Hills Elementary.

Justification:

Promotes neighborhood connectivity as recommended in the non-motorized master plan

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0			\$49,770				\$49,770
Other/ROW								
Construction	204-000.00-000.0			\$239,000				\$239,000
TOTAL BUDGET				\$288,770				\$288,770

Segment 133--Wixom Road Crossing, North of 11 Mile Road (8' foot Pathway Short Segment) Concrete

Project Number: 51

CIP Number: 095-133

Description:

Construction of approximately 75 feet of 8' pathway and associated ramps to cross Wixom Road north of 11 Mile and at Wixom Road and Glenwood to improve the pedestrian routes to Novi Middle School and Deerfield Elementary.

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	204-000.00-000.0				\$4,755			\$4,755
Other/ROW								
Construction	204-000.00-000.0				\$22,823			\$22,823
TOTAL BUDGET				\$27,578				\$27,578

Non-motorized Crossing of I-96 at Novi Road

Project Number: 52

CIP Number: 115-0002

Description:

Construction of a non-motorized crossing of I-96 at Novi Road by constructing a sidewalk along the west side of Novi Road from Crescent Blvd to West Oaks, realigning the existing lanes on the bridge and constructing a barrier wall between vehicular and non-motorized traffic. The project may also require the upgrade of the two existing signals at Novi Road and I-96, which would be replaced with mast arms as was the rest of Novi Road.

Justification:

This project will provide a non-motorized connection between the north and south sides of Novi Road and provide access to shopping area.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0				\$144,000			\$144,000
Other/ROW								
Construction	204-000.00-000.0				\$626,750.			\$626,750
TOTAL BUDGET					\$770,750			\$770,750

Segment 99--10 Mile Road, South Side, from Wixom Road to Beck Road (8' foot Pathway)

Project Number: 53

CIP Number: 095-99

Description:

Construction of 3,500 feet of 8' pathway along the south side of 10 Mile in two segments from Wixom to Beck

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	204-000.00-000.0				\$73,000			\$73,000
Other/ROW								
Construction	204-000.00-000.0				\$325,000			\$325,000
TOTAL BUDGET					\$398,000			\$398,000

Installation of Crosswalks on 12 Mile Road, at Donelson Drive and Cabaret Drive

Project Number: 54

CIP Number: 10-5008

Description:

The south side of these intersections (the eastbound 12 Mile Road lanes) have traffic signals and can be retrofitted with pedestrian signals, however the north side of the intersection (westbound 12 Mile Road lanes) does not have traffic signals. Crosswalks with hybrid pedestrian signals would be added to facilitate pedestrian crossings of 12 Mile Road at Donelson and 12 Mile Road and Cabaret.

Justification:

Recommended in Non-motorized Master Plan and I-96 Transportation Improvement Plan

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0				\$82,000			\$82,000
Other/ROW								
Construction	204-000.00-000.0				\$394,000			\$394,000
TOTAL BUDGET					\$476,000			\$476,000

Segment 62--10 Mile Road, Eaton Center to Churchill (6' Sidewalk and Boardwalk) for North Side

Project Number: 55

CIP Number: 085-62

Description:

Construction of 400 feet of boardwalk to fill a gap along the north side of 10 Mile Road from Eaton Center to Churchill Crossing. This project was identified as a top 20 priority segment by the 2012 Update to the Pathway and Sidewalk Prioritization Analysis.

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	204-000.00-000.0				\$25,000			\$25,000
Other/ROW	204-000.00-000.0				\$20,000			\$20,000
Construction	204-000.00-000.0				\$118,550			\$118,550
TOTAL BUDGET					\$163,550			\$163,550

Segment 6--West Park Drive (8 foot pathway, west side)

Project Number: 56

CIP Number: 125-006

Description:

Construction of 2,100 feet of 8-foot wide pathway along the west side of West Park Drive from Bristol Corners Subdivision to Pontiac Trail.

Justification:

This project was ranked 47th in the 2012 Pathway Prioritization.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering					\$78,750			\$78,750
Other/ROW								
Construction					\$314,700			\$314,700
TOTAL BUDGET					\$393,450			\$393,450

Taft Road at Jacob Drive - Non-Motorized Crossing

Project Number: 57

CIP Number: 115-0005

Description:

Provides a mid-block crossing on Taft Road at Jacob Drive to provide access from the east side of Taft Road to the schools located on the west side of Taft Road.

Justification:

Recommended by the Non-Motorized Master Plan.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	204-000.00-000.0					\$25,000		\$25,000
TOTAL BUDGET						\$25,000		\$25,000

Segment 9--Pontiac Trail, South Side (6' foot Sidewalk) Beck Road to West Park Drive

Project Number: 58

CIP Number: 115-009

Description:

Construction of 5,000 feet of 6' wide sidewalk along the south side of Pontiac Trail between Beck Road and West Park Drive. The project is ranked among the top 20 in the 2011 update to the Sidewalk Prioritization Plan.

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	204-000.00-000.0					\$79,263		\$79,263
Other/ROW	204-000.00-000.0					\$11,410		\$11,410
Construction	204-000.00-000.0					\$380,462		\$380,462
TOTAL BUDGET						\$471,135		\$471,135

Segment 84--Meadowbrook Road, 9 Mile Road to 10 Mile Road (6' Sidewalk) for East Side

Project Number: 59

CIP Number: 085-84

Description:

Construction of 4,400 feet of 6-foot wide sidewalk to fill two gaps along the east side of Meadowbrook Road from 9 Mile Road to 10 Mile Road. This project was identified as a top 20 priority segment by the Greenway/Pathway Study.

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	204-000.00-000.0					\$106,095		\$106,095
Other/ROW								
Construction	204-000.00-000.0					\$509,256		\$509,256
TOTAL BUDGET						\$615,351		\$615,351

Segment 88--9 Mile Road, North Side, Novi Road - Railroad (6' Sidewalk) Concrete

Project Number: 60

CIP Number: 095-88

Description:

Construction of 1,750 feet of 6-foot wide sidewalk along the north side of 9 Mile Road from Novi Road to CSX Railroad.

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	204-000.00-000.0					\$28,000		\$28,000
Other/ROW								
Construction	204-000.00-000.0					\$135,000		\$135,000
TOTAL BUDGET						\$163,000		\$163,000

Non-Motorized Crossing of I-96 at Taft Road

Project Number: 61

CIP Number: 115-0005

Description:

Construction of a non-motorized bridge over I-96 at Taft Road along with construction of pathways along Taft Road to connect the bridge to the rest of the non-motorized network. The bridge would be part of the larger regional trail network proposed in the Non-Motorized Master Plan.

Justification:

The bridge would provide a north-south connection for the City over I-96 and provide a link to the proposed regional trail network.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0					\$380,000		\$380,000
Other/ROW								
Construction	204-000.00-000.0					\$1,683,000		\$1,683,000
TOTAL BUDGET						\$2,063,000		\$2,063,000

Segment 53--Beck Road, West Side, (8' foot Pathway) 11 Mile Road to Kirkway Place

Project Number: 62

CIP Number: 125-053

Description:

Construction of 700 feet of 8-foot wide pathway along the west side of Beck Road from 11 Mile Road to Kirkway.

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	204-000.00-000.0						\$12,000	\$12,000
Other/ROW	204-000.00-000.0						\$13,000	\$13,000
Construction	204-000.00-000.0						\$56,000	\$56,000
TOTAL BUDGET							\$81,000	\$81,000

Segment 119--Meadowbrook Road, East Side, (6' foot Sidewalk) 8 Mile Road to 9 Mile Road

Project Number: 63

CIP Number: 125-119

Description:

Construction of 3,800 feet of 6-foot wide pathway along the east side of Meadowbrook Road from Eight Mile Road to Nine Mile Road.

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	204-000.00-000.0						\$65,000	\$65,000
Other/ROW								
Construction	204-000.00-000.0						\$312,000	\$312,000
TOTAL BUDGET							\$377,000	\$377,000

Segment 81--10 Mile Road, South Side, (8' foot Pathway) Meadowbrook Road to Haggerty Road

Project Number: 64

CIP Number: 125-081

Description:

Construction of 5,280 feet of 8-foot wide pathway along the south side of 10 Mile Road from Meadowbrook Road to Haggerty Road. This segment was identified as a top 20 priority segment by Walkable Novi Committee.

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								
Other/ROW								
Construction	204-000.00-000.0						\$375,000	\$375,000
	TOTAL BUDGET						\$375,000	\$375,000

Segment 90-10 Mile Road, (8' foot Pathway) South Side, Novi Road to Chipmunk Trail - Concrete

Project Number: 65

CIP Number: 105-90

Description:

Construction of 2,400 feet of 8-foot wide pathway along the south side of 10 Mile Road from Novi Road to Chipmunk Trail. This segment was identified as a top 20 priority segment by Walkable Novi Committee.

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.

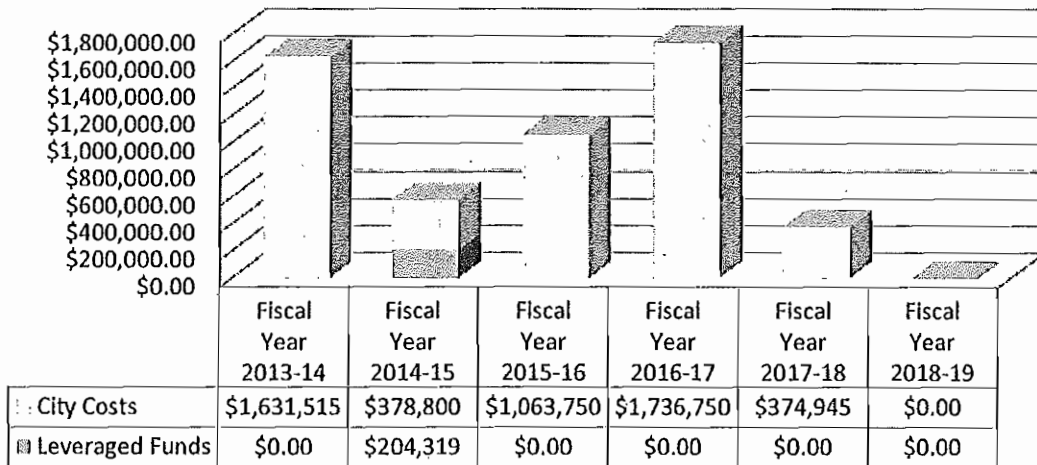
Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	204-000.00-000.0						\$52,880	\$52,880
Other/ROW	204-000.00-000.0						\$14,000	\$14,000
Construction	204-000.00-000.0						\$253,825	\$253,825
	TOTAL BUDGET						\$320,705	\$320,705

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



	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
GRAND TOTAL	\$1,631,515	\$583,119	\$1,063,750	\$1,736,750	\$374,945	\$0



Greenway Development Phase 1A

Project Number: 98

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 revenues.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	208-691.00-974.0	\$85,000						
Other/ROW	208-691.00-974.0							
Construction	208-691.00-974.0	\$517,875						
	TOTAL BUDGET	\$602,875						\$602,875

ITC Community Sports Park Pathway Resurfacing

Project Number: 104

CIP Number: 100-05

Description:

This project will revitalize the park pathway system and support the active, healthy lifestyle we provide our citizens, by asphalt resurfacing one (1) mile of pathway, to include mill and overlay. Industry standards anticipate life expectancy of asphalt on a walking pathway to be around 15 to 20 years.

Justification:

The one mile park pathway system is 19 years old and is showing signs of degradation. The system will need to have various spots replaced and others capped in an effort to maintain the structural integrity of the walkways. The pathway system in the parks is vital to mobility between athletic surfaces, facilities, and to the health and welfare of park patrons. As the park ages, the infrastructure begins to degrade and maintenance is necessary to keep our infrastructure functional.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	208-691.00-974.0	\$95,445						
	TOTAL BUDGET	\$95,445						\$95,445



Ella Mae Power Park Access Road, Parking Lot, and Pathway Resurfacing

Project Number: 105

CIP Number: 109-04

Description:

The construction of a 5' wide sidewalk along the east side of the approach linking Ten Mile Road to the park. The pathway system in the park is vital to mobility between athletic fields, facilities and to the health and welfare of park patrons. There is nearly 1,500 feet of pathway at Ella Mae Power Park in need of resurfacing. This will revitalize the pathway system and support the active, healthy lifestyle we provide to our citizens.

Justification:

The park pathway system is showing signs of degradation. The system will need to have various spots replaced and others capped in an effort to maintain the structural integrity of the walkways.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	208-691.00-974.0	\$48,630						
	TOTAL BUDGET	\$48,630						\$48,630



Greenway Development Phase II

Project Number: 112

CIP Number: 109-06

Description:

Phase II of the pathway (1.5 miles long) follows existing pathways along the east side of Wixom Road and the north side of 11 Mile Road to connect Fire Station No. 4 to the ITC corridor north of 11 Mile Road. There is existing 8-foot wide pathway along the majority of the route. This project would replace the existing 5-foot wide sidewalk section on the north side of 11 Mile Road with an 8-foot wide pathway to provide a consistent 8-foot wide pathway section from start to finish.

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 revenues.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering	208-691.00-974.0				\$29,750			\$29,750
Other/ROW	208-691.00-974.0				\$10,000			\$10,000
Construction	208-691.00-974.0				\$119,000			\$119,000
TOTAL BUDGET					\$158,750			\$158,750

Tim Pope Play Structure Replacement

Project Number: 113

CIP Number: 109-03

Description:

This project would remove the Tim Pope Play Structure (built in 1997, currently 14 years old) located at ITC Community Sports Park, off the 8 Mile entrance. The structure would be replaced with a new accessible structure and accessible safety surfacing. The intent would be to keep the name of the playground the same after replacement of the structure.

Justification:

The current structure has exceeded its useful life and does not meet the Americans with Disability (ADA) and Architectural Barriers Act (ABA) standards. In addition, the current structure was constructed from chromated copper arsenate (CCA) treated wood. This chemical has been linked to health concerns with excessive exposure.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction	208-691.00-974.0				\$300,000			\$300,000
TOTAL BUDGET					\$300,000			\$300,000



Greenway Development Phase 1B

Project Number: 111

CIP Number: 125-997

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 1B of the pathway (0.7 miles long and 70% of the project) would begin at Nine Mile Road, continue along the ITC corridor and end at the parking lot of Fire Station No. 4, where a parking area could be located.

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 revenues.

Category	Account No.	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Engineering								
Other/ROW								
Construction					\$1,128,000			\$1,128,000
	TOTAL BUDGET				\$1,128,000			\$1,128,000

Capital Improvement Program 2013-2019 Project Summary

BUDGET
 FY2013-14 FY2014-15 FY2015-16 FY2016-17 FY2017-18 FY2018-19
 Outside Outside Outside Outside Outside Outside
 Leverage Leverage Leverage Leverage Leverage Leverage
CITY **CITY** **CITY** **CITY** **CITY** **CITY**
COST **COST** **COST** **COST** **COST** **COST**

PROJECT NUMBER AND NAME	POTENTIAL FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL CITY COST	BUDGET						
				FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	
				Outside	Outside	Outside	Outside	Outside	Outside	
				Leverage	Leverage	Leverage	Leverage	Leverage	Leverage	
				CITY COST	CITY COST	CITY COST	CITY COST	CITY COST	CITY COST	
1	Highwood Road Rehabilitation, Resurfacing and Reconstruction Program	\$17,820,000	\$17,820,000	\$2,970,000	\$2,970,000	\$2,970,000	\$2,970,000	\$2,970,000	\$2,970,000	
2	Graceland Blvd Extension Between Grand River Avenue and New Road - Phases II and III	\$3,457,500	\$3,457,500	\$2,790,000	\$492,500					
3	Town Center Drive from Grand River to 11 Mile Road (PASEP 2, Asphalt)	\$270,000	\$270,000	\$270,000						
4	Chrysler Blvd., New Road to Town Center Drive Rehabilitation (PASEP 2-4)	\$370,200	\$370,200	\$390,200						
5	Town Center Drive Rehabilitation, Crescent Blvd to 11 Mile Road (PASEP 6)	\$430,950	\$430,950	\$430,950						
6	11 Mile Road Town Center to Wedgwood Road Rehabilitation (PASEP 2, Asphalt)	\$1,200,000	\$1,200,000	\$100,000		\$1,200,000				
7	West Road Resurfacing, West Park Drive to City Limits	\$1,672,657	\$1,672,657	\$1,672,657		\$1,672,657				
8	Heild Drive Rehabilitation (PASEP 4)	\$336,700	\$336,700	\$336,700		\$336,700				
9	Kellen Blvd. Rehabilitation (PASEP 4, Asphalt)	\$642,500	\$642,500	\$642,500		\$642,500				
10	New Road from 12 Mile Road to 13 Mile Road Rehabilitation (PASEP 4, Asphalt)	\$950,625	\$428,179	\$512,446	\$438,179					
11	Wedgwood Road Rehabilitation, 148 to 12 Mile (PASEP 2)	\$407,375	\$223,478	\$183,897	\$223,478					
12	Tor Road, 9 Mile Road to 10 Mile Road Rehabilitation (PASEP 4, Asphalt)	\$1,153,125	\$328,028	\$222,089	\$328,028					
13	Tor Road, 10 Mile Road to Grand River Avenue (PASEP 4, Asphalt)	\$408,500	\$271,611	\$336,669	\$271,611					
14	9 Mile Road, New Road to Wedgwood Road Rehabilitation	\$440,342	\$220,171	\$220,171	\$220,171					
15	Watson Road, from 10 Mile Road to 11 Mile Road (PASEP 2, Asphalt)	\$717,400	\$217,400			\$717,400				
16	13 Mile Road Rehabilitation, New Road to Wedgwood Road (PASEP 4, Asphalt)	\$454,550	\$454,550			\$454,550				
17	Westpark Drive Rehabilitation (PASEP 4, Concrete)	\$377,820	\$377,820			\$377,820				
18	Southwest Crescent Ring Road Flat Street, New Road and Grand River - New	\$1,750,000	\$1,750,000			\$1,750,000			\$1,750,000	
19	11 Mile Road Resurfacing, Tor Road to Beck Road (PASEP 4, Asphalt)	\$782,700	\$782,700			\$782,700			\$782,700	
20	Old New Road Rehabilitation (PASEP 7, Asphalt)	\$464,820	\$464,820			\$464,820			\$464,820	
21	Domestic in Shoring and West Oak - New Road Construction (not recommended in Master Plan)	\$901,000	\$901,000			\$901,000			\$901,000	
Intersections & Signals										
22	Extend Right Turn Lane - Westbound Grand River Avenue at 2025th Avenue (to intersection 2025th Ave, 100 ft)	\$154,000	\$62,000	\$92,000	\$62,000					
23	New Traffic Signal West Road and Glenwood Ave	\$198,180	\$198,180	\$198,180						
24	New Traffic Signal West Road and Glenwood Ave	\$293,240	\$293,240	\$293,240						
25	13 Mile and Capon-New Signal	\$220,000	\$220,000	\$220,000						
26	Tor and 9 Mile Road - New Roundabout	\$480,324	\$143,364	\$62,293	\$337,000	\$60,000				
27	Nobel Road and Ten Mile Road Intersection Improvements - Traffic Signal, Signal, Signal, Signal, Signal, Signal	\$230,000	\$230,000	\$230,000						
28	New Roundabout at 11 Mile Road and Watson Road	\$875,750	\$875,750	\$875,750						
29	Wedgwood Road at 8 Mile Road Signal Improvements	\$175,000	\$175,000			\$175,000				
Roads Total		\$34,974,071	\$30,405,629	\$2,790,000	\$3,628,439	\$5,335,250	\$1,572,492	\$4,951,475	\$4,231,950	\$5,319,200

PROJECT NUMBER AND NAME: INTERSECTIONS & SIGNALS
 POTENTIAL FUNDING SOURCE(S): TOTAL PROJECT COST, TOTAL CITY COST, BUDGET FY2013-14, PROJECTED FY2014-15, FORECAST FY2015-16, FY2016-17, FY2017-18, FY2018-19

Item #	Description	Funding Source	Total Project Cost	Total City Cost	Budget FY2013-14		Projected FY2014-15		Forecast FY2015-16		FY2016-17		FY2017-18		FY2018-19	
					Outside	Leverage	City	Outside	Leverage	City	Outside	Leverage	City	Outside	Leverage	City
30	Hard Dual Left Turn Lane - Eastbound Grand Street of Back Road	Municipal Street Fund	\$375,000	\$375,000												\$375,000
31	Levee and Hogarty Road - New Signal	Municipal Street Fund	\$235,000	\$235,000												\$235,000
			\$3,246,554	\$2,817,554	\$71,000	\$558,450	\$220,000	\$392,394	\$457,000	\$756,740	\$350,000	\$275,000	\$225,000	\$225,000	\$225,000	\$225,000
Intersections & Signals Total																
Sidewalks & Pathways																
32	Ardenmore with Disabilities Act (ADA) Compliance Plan Annual Implementation	Municipal Street Fund	\$300,000	\$300,000												\$300,000
33	Hogarty Road and Nine Mile Road Pedestrian Improvements	Municipal Street Fund	\$85,740	\$85,740												\$85,740
34	Segment NCT East Lake Drive to New Road (8' foot Asphalt)	Municipal Street Fund	\$48,695	\$48,695												\$48,695
35	NAS/225 Trail Corniche-Phase 1-10' foot Pathway on East Side of Woodbury Road from 196 to 12 Mile Road Crossing	Municipal Street Fund	\$1,045,975	\$324,275	\$721,200	\$324,275										\$1,045,975
36	Back Road at Cheltenham Mid-Block Non-Motorized Crossing	Municipal Street Fund	\$72,500	\$72,500												\$72,500
37	Segment 87-Novi Road, East Side 10 Mile Road - Along (8' foot Pathway) Concrete	Municipal Street Fund	\$125,950	\$125,950												\$125,950
38	Segment 29-12 Mile Road, South Side, Between Woodbury Road and Novi Road	Municipal Street Fund	\$49,200	\$49,200												\$49,200
39	Segment 14-13 Mile Road, South Side, Between Novi Road and Holmes	Municipal Street Fund	\$53,000	\$53,000												\$53,000
40	Segment 7-Cornelia River, North Side, East of Seelye (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-Back Road, West Side, from 11 Mile Road to Providence	Municipal Street Fund	\$184,441	\$184,441												\$184,441
43	Segment 10-Back Road, East Side, South of Partridge Trail (8' foot Sidewalk) Short Segment Concrete	Municipal Street Fund	\$45,900	\$45,900												\$45,900
44	NAS/225 Regional Trail Connection - Phase II - Woodbury Road and 13 Mile Road, Between 12 Mile Road and NAS	Municipal Street Fund	\$998,510	\$998,510												\$998,510
45	Partridge Trail at Oakley Middle School - Non-Motorized Crossing	Municipal Street Fund	\$85,200	\$85,200												\$85,200
46	Segment NCT-Northwood Connection Between Main Street and Woodbury Road	Municipal Street Fund	\$93,200	\$93,200												\$93,200
47	Segment 72-Woodbury Road (8' foot Pathway) East Side Grand Street to 11 Mile Road	Municipal Street Fund	\$94,200	\$94,200												\$94,200
48	Segment 127A-New Way, East Side (8' foot Sidewalk) Concrete	Municipal Street Fund	\$31,120	\$31,120												\$31,120
49	Segment 73-9 Mile Road, Novi Road to Tolt, North Side (8' foot Sidewalk) Concrete	Municipal Street Fund	\$298,718	\$298,718												\$298,718
50	Segment 154-Ten Mile Road (8' foot Pathway) South Side, Between Phocant Run and Quince Drive, with Crosswalk	Municipal Street Fund	\$288,770	\$288,770												\$288,770
51	Segment 128-Whom Road Crossing, North of 11 Mile Road (8' foot Pathway) Short Segment Concrete	Municipal Street Fund	\$27,578	\$27,578												\$27,578
52	Non-Motorized Crossing at 196 and Novi Road	Municipal Street Fund	\$770,750	\$770,750												\$770,750
53	Segment 99-10 Mile Road, South Side, from Whom Road to Back Road (8' foot Pathway)	Municipal Street Fund	\$398,000	\$398,000												\$398,000
54	Installation of Crosswalks on 12 Mile Road at Dominican Drive and Cabernet Drive	Municipal Street Fund	\$474,000	\$474,000												\$474,000
55	Segment 62-10 Mile Road, Easton Center to Church Hill (8' Sidewalk and sidewalk) for North Side	Municipal Street Fund	\$163,550	\$163,550												\$163,550
56	Segment 6-West Park Drive (8' foot Pathway, wood slat)	Municipal Street Fund	\$392,450	\$392,450												\$392,450
57	Tot Road at Jacob Drive - Non-Motorized Crossing	Municipal Street Fund	\$25,000	\$25,000												\$25,000

*Refer to city website for details, etc.

PROJECT NUMBER AND NAME	POTENTIAL FUNDING SOURCES	TOTAL PROJECT COST	TOTAL CITY COST	BUDGET				PROJECTED				FORECAST			
				Outside Leverage	CITY COST	Outside Leverage	CITY COST	Outside Leverage	CITY COST	Outside Leverage	CITY COST	Outside Leverage	CITY COST		
Sidewalk & Pathways															
59	Segment 3-Portico Trail South Side 1/2 West Sidewalk Bond Road to West Port Drive	\$271,135	\$271,135												
57	Segment 2-4-Meadowbrook Road, 9 Mile Road to 10 Mile Road 1/2 Sidewalk for East Side	\$615,551	\$615,551												
40	Segment 28-9 Mile Road North Side, North Road - Railroad 1/2 Sidewalk	\$183,000	\$183,000												
61	Northwood Crossing at 196 on Hill Road	\$2,653,000	\$2,653,000											\$3,432,000	
62	Segment 28-28th Street Road, West Side, 1/2 1001 Parkway 11 Miles Road to Liberty Place	\$91,000	\$91,000											\$91,000	
65	Segment 115-115th Street Road, East Side, 1/2 1st Street	\$377,000	\$377,000											\$377,000	
64	Segment 81-10 Mile Road, South Side, 1/2 1001 Parkway Sidewalk 8 Miles Road to 9 Mile Road	\$372,000	\$372,000											\$372,000	
63	Segment 20-10 Mile Road 1/2 1001 Parkway South Side, North Road to Chippewa Trail - Concrete	\$320,705	\$320,705											\$320,705	
Sidewalk & Pathways Total				\$10,837,958	\$10,837,958	\$741,300	\$777,100	\$446,641	\$1,235,908	\$3,295,832	\$3,587,462	\$1,203,705			
Storm Sewer & Drainage															
66	Atchafalaya at First Street Stormwater Detention	\$111,900	\$111,900												
67	Bluff District New Stormwater Detention Near 11 Mile Road	\$300,800	\$300,800												
68	Atchafalaya Near Belcorante Drive, Stormwater Detention	\$278,700	\$278,700												
69	Bluff District Stormwater Detention	\$160,900	\$160,900												
Storm Sewer & Drainage Total				\$722,300	\$722,300	\$312,700	\$278,700	\$140,900	\$140,900						
Sanitary Sewer															
70	Generator for High-pressure Gate Sanitary Pump Station	\$125,000	\$125,000												
71	Generator for Regency Lift Station	\$125,000	\$125,000												
72	Sanitary Sewer Upgrade to Increase Pipe Capacity - 9 Mile Road East of Meadowbrook Road	\$300,000	\$300,000												
73	Sanitary Sewer Upgrade to Increase Pipe Capacity - 9 Mile Road West of Hill Road	\$450,000	\$450,000												
Sanitary Sewer Total				\$900,000	\$900,000	\$320,000	\$320,000	\$320,000	\$320,000						
Water Distribution															
74	Water Storage Facility and Appurtenances	\$4,550,000	\$4,550,000												
75	9 Mile Road and Cornman Pressure Reducing Valve (PRV) Replacement	\$351,000	\$351,000												
76	13 Mile Road New Pressure Reducing Valve (PRV) in Reservoir Pressure District	\$351,000	\$351,000												
77	West Fort LeSueur Station Upgrade	\$65,000	\$65,000												
78	12 1/2 inch Water Main Along 5 Mile Road, Club Lane to Lumber	\$300,000	\$300,000												
79	12 1/2 inch Water Main Along 14 Mile Road, Homerville to Woodbury	\$150,000	\$150,000												
80	16 inch Water Main Along Meadowbrook Road Under I-96	\$489,000	\$489,000												
81	16 inch Water Main Along 9 Mile Road, Center to New Road	\$499,000	\$499,000												
82	Grand River Isolation Pressure Reducing Valve (PRV) West of Lemay's Road	\$351,000	\$351,000												
83	Grand River Isolation Pressure Reducing Valve (PRV) East of Lemay's Road	\$492,000	\$492,000												
84	Grand River Isolation Pressure Reducing Valve (PRV) West of Lemay's Road	\$710,000	\$710,000												
Water Distribution Total				\$10,837,958	\$10,837,958	\$741,300	\$777,100	\$446,641	\$1,235,908	\$3,295,832	\$3,587,462	\$1,203,705			

PROJECT NUMBER AND NAME

POTENTIAL FUNDING SOURCE(S)

TOTAL PROJECT COST

TOTAL CITY COST

BUDGET FY2013-14

PROJECTED FY2014-15

FY2015-16

FORECAST FY2016-17

FY2017-18

FY2018-19

PROJECT NUMBER AND NAME	POTENTIAL FUNDING SOURCE(S)	TOTAL PROJECT COST	TOTAL CITY COST	BUDGET FY2013-14		PROJECTED FY2014-15		FY2015-16		FORECAST FY2016-17		FY2017-18		FY2018-19	
				Outside Leverage	CITY COST	Outside Leverage	CITY COST	Outside Leverage	CITY COST	Outside Leverage	CITY COST	Outside Leverage	CITY COST	Outside Leverage	CITY COST
Water Distribution															
65	Contracted New 12" Inlet Water Main Along 12 Mile Road from Edge of Napier to Wisnom Road	\$991,000	\$791,000					\$991,000							
66	12" Inlet Water Main Along 9 Mile Road and Napier	\$374,000	\$374,000					\$374,000							
67	12" Inlet Water Main Cross-Country from Island Lake to Provincial Street	\$819,000	\$819,000					\$819,000							
68	Cabot Drive Extension - New - Wackemacke to 14 Mile Road - Private Funds	\$1,700,000	\$1,700,000					\$1,700,000							
69	12" Water Main Along Napier Park Ridge to 8 Mile Road	\$889,000	\$889,000					\$889,000							
70	12" Inlet Water Main Along 10 Mile from Wisnom to Tingo Dcl	\$421,000	\$421,000					\$421,000							
71	12" Inlet Water Main Along 11 Mile Road, Lee Backside Drive to the West	\$413,000	\$413,000					\$413,000							
72	12" Inlet Water Main Along 8 Mile Road, Tuscany to Napier	\$730,000	\$730,000					\$730,000							
73	12" Inlet Water Main on 11 Mile Road, Scooby to Macdonwald Road	\$819,000	\$819,000					\$819,000							
74	12" Inlet Water Main Along Haggerty Road North of 12 Mile Road	\$128,000	\$128,000					\$128,000							
75	12" Inlet Water Main on 10 Mile Road, Beck Road to Lynwood	\$335,000	\$335,000					\$335,000							
76	12" Inlet Water Main Replacement at Crane River and Beck Road	\$310,000	\$310,000					\$310,000							
77	11" Inlet Water Main Gaps, Tail to Back Road	\$474,500	\$474,500					\$474,500							
	Parks														
78	Greenway Development Phase 1A	\$602,875	\$602,875	\$602,875	\$204,319										
79	Pavilion Stage Park Phase III	\$291,884	\$291,884	\$291,884	\$291,884										
80	New Dog Park	\$290,000	\$290,000	\$290,000	\$290,000										
101	Landscaping Development with Next Community School District for Schools 11 Mile/Beck Road Property	\$357,000	\$357,000	\$357,000	\$357,000										
102	11C Community Sports Park Play Structure Replacement	\$72,000	\$72,000	\$72,000	\$72,000										
103	11C Community Sports Park Play Structure Replacement	\$75,000	\$75,000	\$75,000	\$75,000										
104	11C Community Sports Park Play Structure Replacement	\$95,445	\$95,445	\$95,445	\$95,445										
105	Big Man Power Park Access Road, Parking Lot, and Pathway Resurfacing	\$40,650	\$40,650	\$40,650	\$40,650										
106	Pavilion Stage Park Phase IV	\$198,000	\$198,000	\$198,000	\$198,000										
107	Pavilion Stage Park Phase V	\$554,400	\$554,400	\$554,400	\$554,400										
108	Big Man Power Park Irrigation and Fencing Phases 5 & 6	\$189,800	\$189,800	\$189,800	\$189,800										
109	Lebanese Park Asphalt Paved Fencing Lot and Drive - Replacement	\$554,250	\$554,250	\$554,250	\$554,250										
110	Big Man Power Park Lighting - Ball Seats 5 & 6 - New Replacement	\$255,000	\$255,000	\$255,000	\$255,000										
111	Greenway Development Phase 1B	\$1,128,000	\$1,128,000	\$1,128,000	\$1,128,000										
112	Greenway Development Phase II	\$189,750	\$189,750	\$189,750	\$189,750										
113	Tim Pope Play Structure Replacement	\$300,000	\$300,000	\$300,000	\$300,000										
114	Recently Acquired Ground David Bear Property	\$150,000	\$150,000	\$150,000	\$150,000										
115	11C Sport Pair Asphalt Paved Parking Lot	\$374,945	\$374,945	\$374,945	\$374,945										
	Technology														
116	State of the Art Video Wall	\$50,000	\$50,000	\$50,000	\$50,000										
	Capital Improvement Plan for														
	Agree with prior commitment, grant, etc.														
	Parks Total	\$5,390,079	\$5,168,760	\$1,631,515	\$204,319	\$378,890	\$1,068,750	\$1,736,750	\$374,945						
	Water Distribution Total	\$18,167,500	\$18,167,500	\$5,901,000	\$1,767,800	\$2,884,000	\$4,516,000	\$3,817,500							

PROJECT NUMBER AND NAME: PROJECT NUMBER AND NAME
 POTENTIAL FUNDING SOURCE(S): POTENTIAL FUNDING SOURCE(S)
 BUDGET: BUDGET
 FY2013-14: FY2013-14
 CITY: CITY
 Outside Leverage: Outside Leverage
 COST: COST
 PROJECTED: PROJECTED
 FY2014-15: FY2014-15
 CITY: CITY
 Outside Leverage: Outside Leverage
 COST: COST
 FORECAST: FORECAST
 FY2015-16: FY2015-16
 CITY: CITY
 Outside Leverage: Outside Leverage
 COST: COST
 FY2016-17: FY2016-17
 CITY: CITY
 Outside Leverage: Outside Leverage
 COST: COST
 FY2017-18: FY2017-18
 CITY: CITY
 Outside Leverage: Outside Leverage
 COST: COST
 FY2018-19: FY2018-19
 CITY: CITY
 Outside Leverage: Outside Leverage
 COST: COST

Technology Total: \$390,000 \$960,000 \$80,000

Equipment	Quantity	Unit Cost	Total Equipment Cost	General Fund	Special Revenue	Other	Leverage	Leverage %
117 Squad #4 (Replaces #211, 2000 McCook-Roller Ambulance)	1	\$46,550	\$46,550	\$46,550				
118 Fuel Combination #200 500 Spreaders (Replaces #100)	1	\$240,000	\$240,000	\$240,000				
119 One - 1-Ton Dump Truck w/Plow - New	1	\$100,000	\$100,000	\$100,000				
120 Six Force America Commercial 5100 Requiring Contractors for Minor Maintenance	6	\$95,000	\$570,000	\$570,000				
121 Two - Tandem-Axle 7-Cube Yard Dump Truck w/Front Plow and Underbody Scooper (Replaces #699, 2000, #620, 2001 Sterling)	2	\$256,000	\$512,000	\$512,000				
122 Compressed Air Form System - Engine #2 & #3 Vehicles #202, 2001 - New	1	\$79,200	\$79,200	\$79,200				
123 Ditching Machine (Replaces #625, 1991 Gradall)	1	\$300,000	\$300,000	\$300,000				
124 Seal Dome Loading Conveyor	1	\$170,000	\$170,000	\$170,000				
125 Mini Excavator (Replaces #422, 2000)	1	\$85,000	\$85,000	\$85,000				
126 Two Single-Axle 5-Cube Yard Dump Trucks w/Front Plow & Underbody Scooper - Replaces #488 & #607, 1994 Ford	2	\$330,000	\$660,000	\$660,000				
127 Bobcat Ad-Vertical Loader - New	1	\$90,000	\$90,000	\$90,000				
128 Bombardier Rearloader - Replacement	1	\$92,500	\$92,500	\$92,500				
129 One - Single-Axle 5-Cube Yard Dump Truck w/Front Plow and Underbody Scooper (Replaces #605, 2001 Oak Kahl)	1	\$145,000	\$145,000	\$145,000				
130 One - 1-Ton Dump Truck w/Plow - New	1	\$100,000	\$100,000	\$100,000				
131 One - Single-Axle 5-Cube Yard Dump Truck w/Front Plow and Underbody Scooper (Replaces #621, 2001 Sterling)	1	\$155,000	\$155,000	\$155,000				
132 One - Single-Axle Large Dump Truck w/Front Plow and Underbody Scooper - New	1	\$165,000	\$165,000	\$165,000				
133 Public Address and Stereo System - Replacement	1	\$24,100	\$24,100	\$24,100				
134 Resizer #1 & #3 (Replaces #34, 304, 2011 Ford Expeditions)	2	\$178,450	\$356,900	\$356,900				
135 One Single-Axle 5-Cube Yard Dump Truck w/Front Plow and Underbody Scooper (Replaces #608, 1995 Ford)	1	\$170,000	\$170,000	\$170,000				
136 Towbar #1 (Replaces #11, 1977 Chevrolet)	1	\$390,770	\$390,770	\$390,770				
137 One - 1-Ton Dump Truck w/Plow (Replaces #623, 1978 GMC)	1	\$100,000	\$100,000	\$100,000				
138 Truck-Mounted Combination Lifter and Vacuum Sewer Cleaner (Replaces #14, 2007 Sterling)	1	\$400,000	\$400,000	\$400,000				
139 Front-End Loader (Replaces #687, 1995 Case)	1	\$252,000	\$252,000	\$252,000				
140 Grader (Replaces #12, 2005 CAT)	1	\$200,000	\$200,000	\$200,000				
141 One Tandem-Axle 7-Cube Yard Dump Truck w/Front Plow & Underbody Scooper (Replaces #603, 2000 Sterling)	1	\$220,000	\$220,000	\$220,000				
Buildings & Property								
142 Level Local Lobby, Highway, and Locker Room Flooring (Replaces #1)		\$50,500	\$50,500	\$50,500				
143 Police Parking Lot Improvements - Replacement		\$58,810	\$58,810	\$58,810				
144 Civil Center HVAC Air Handling Unit #3 and #4 (Replaces #1)		\$125,000	\$125,000	\$125,000				
145 Mechanical Common Room Replacements		\$239,174	\$239,174	\$239,174				
Equipment Total			\$390,000	\$960,000	\$80,000			