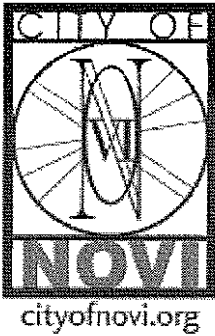


MEMORANDUM



TO: Members of the Planning Commission
FROM: Barbara ^{Bonitz}McBeth, AICP, Community Development
SUBJECT: Capital Improvement Program
DATE: February 21, 2008

Attached please find the proposed Capital Improvement Program (CIP) 2008-2014 as compiled by the Finance Department and reviewed by the Planning Commission's CIP Committee.

The Planning Commission CIP Committee includes members Andrew Gutman and Michael Lynch. This Committee met on February 5th to discuss the draft CIP. On February 14th, members Gutman and Lynch attended a joint Planning Commission/City Council CIP Committee meeting with City Council members Margolis, Mutch and Staudt. The Committee approved the document at that meeting, and a few changes have also been included at the request of the City Manager.

At the February 27, 2008 Planning Commission meeting, a public hearing has been scheduled to allow the Planning Commission to hear comments and consider the adoption of this document, which falls under the purview of the Planning Commission. If any additional comments need to be incorporated into the CIP document, the formal adoption of the CIP can take place at the next Planning Commission meeting, on March 12th.

I look forward to hearing your comments, and encourage you to contact me at 248-347-0587 or bmcbeth@cityofnovi.org if you have questions prior to the Public Hearing.

C Clay Pearson, City Manager
Pam Antil, Assistant City Manager
Kathy Smith-Roy, Finance Director
Rob Hayes, City Engineer



MEMORANDUM

To: Barbara McBeth

From: Kathy Smith-Roy

Cc: Clay Pearson
Pam Antil
Becky Arold

Subject: Consideration of Capital Improvements Program 2008-2014

Date: February 22, 2008

The Capital Improvements Program Committee met on Thursday, February 14, 2008, and approved the attached Capital Improvements Program. The attached also includes the changes made by the City Manager.

If you have any questions or need any additional information, please let me know.
Thanks.

Roads

1. **Neighborhood Rehabilitation & Repaving Program**
Reconstruction of approximately 1.5 miles per year of neighborhood streets. The locations are to be determined using the Pavement Surface Evaluation and Rating (PASER) reporting system.
2. **Novi Road Link, 10 Mile to Grand River Ave., RCOC Project**
RCOC Project to widen Novi Road to 5 lanes, relocate utilities and provide a bridge over the CSX Railroad.
3. **Orchard Hill Place Rehabilitation, 8 Mile and Haggerty Roads (Paser 3); Replace Concrete with Asphalt**
Reconstruction of existing concrete with asphalt road to promote economic development and also to provide strategic investment for existing business base.
4. **I-96 EB over CSX Railroad – Replace Bridge**
MDOT Project to replace existing I-96 bridge over CSX railroad located west of Novi Road.
5. **I-96 WB over CSX Railroad-Replace Bridge**
MDOT Project to replace existing I-96 bridge over CSX railroad located west of Novi Road.
6. **Cabot Drive Extension-Concrete road 13 Mile to 14 Mile Including bridge and drainage improvements**
Private development project to construct a new north-south between M-5 and Haggerty Road from current northern end of Cabot Drive to 14 Mile using concrete.
7. **Northwest Quadrant of Ring Road, Grand River to Novi Road**
Construction of a 1,300 foot long, 4 Lane Boulevard connecting Novi Road and Grand River Ave. In the northwest quadrant of the intersection, and a 650 foot long industrial spur road. Includes a bridge over the Rouge River, repaving of Fonda and new signals at Novi Road and Grand River Avenue intersections.
8. **9 Mile Road Rehabilitation Haggerty Road to Meadowbrook Road (Paser 5)**
Pavement repairs and rehabilitation to extend the useful life of the roadway.
9. **11 Mile Road, Town Center 1/8 of a mile west of Meadowbrook (Paser 6)**
Reconstruction of existing concrete road in asphalt.
10. **Crescent Drive, Novi Road to Town Center Dr, Concrete to Asphalt Reconstruction (Paser 5)**
Removal of existing concrete pavement and replacement with new asphalt pavement approximately 2,400 feet on Crescent Drive and 2,300 feet on Town Center Drive.
11. **Town Center Drive Reconstruction Crescent Blvd. to Grand River Avenue (Paser 6)**
Removal of existing concrete pavement and replacement with new asphalt pavement. Approximately 2,400 feet on Crescent Blvd. and 2,600 feet on Town Center Drive.
12. **I-696 from Novi Road to Halsted Road-Patch & Overlay**
MDOT project to patch and repave (overlay) I-96/I-696 from Halsted Road in Farmington Hills to Novi Road.

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13. **I-96 under Novi Road-Bridge Repairs**
MDOT Project to repair the existing Novi Road bridge over I-96.
14. **I-96 under Meadowbrook Road-Bridge Repairs**
MDOT project to repair existing Meadowbrook Road bridge over I-96.
15. **Novi Road/I-96 ramps (NB & SB Novi to EB 96; EB 96 off ramp)**
MDOT project to reconstruct/rehabilitate the existing Novi Road ramps to eastbound I-96 and the eastbound I-96 off ramp to Novi Road.
16. **I-96 WB from M-5 to Novi Road-add turn lane to accommodate traffic volume**
MDOT project to add an existing lane from southbound M-5 entrance to westbound I-96 to Novi Road exit.
17. **I-696 EB under M-5-Bridge replacement**
MDOT project to replace existing M-5 bridge over I-696.
18. **Novi Road Rehabilitation 12 Mile to 13 Mile (Paser 5)**
Asphalt pavement repairs and some areas of reconstruction to extend the useful life of the roadway.
19. **SW Quadrant Ring Road (Study in 2010-2011)-Novi Road and Grand River**
Study and construction of a realignment of Flint Street to provide a connection to ring road at the northwest quadrant of Grand River Avenue and Novi Road. The study was recommended by the Ring Road study for the northwest quadrant.
20. **New Road Construction - Donelson to Sheraton and West Oaks (as recommended by 2007 Master Plan)**
Proposed new road south of existing West Oaks development connecting West Oaks Drive to Donaldson and providing access to the businesses that currently have access from Sheraton Drive. The project would include changes to existing Sheraton Drive and West Oaks Drive. This project requires the property owner's cooperation or acquisition of right-of-way.
21. **Catherine Industrial Road Reconstruction (Paser 3)**
Reconstruction of existing asphalt road
22. **West Road Repairs Hudson Drive to City Limits - mill and overlay (Paser 4)**
Pavement repairs to extend the useful life of the roadway. A mill and overlay project that will include removal and replacement of areas with failing base material and drainage improvements as necessary, approximately 1,000 feet on Hudson Drive.
23. **Karim Blvd. Rehabilitation (Paser 4)**
Pavement repairs and rehabilitation to extend the useful life of the roadway.
24. **Trans-X Drive Reconstruction (Paser 5)**
Reconstruction of existing concrete roadway in concrete.
25. **12 Mile Road Widening Beck Road and Cabaret Drive (includes bridge over CSX)**
RCOC project to widen 12 Mile Road as a four lane boulevard to transition from Dixon Road to Beck Road, including construction of a bridge over the CSX Railroad.

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26. **West Oaks Drive and Donelson Drive (West Oaks to 12 Mile Road) (Paser 4/5)**
Rehabilitation and resurfacing of West Oaks Drive and Donelson Drive (north of West Oaks) to preserve the life of the roadway and provide improved safety to West Oaks, West Oaks II, and Fountain Walk commercial shopping centers by reviewing tapers, lanes, etc.
27. **Beck Road Repaving 8 Mile to 9 Mile (Paser 2, 4, 9)**
Repaving of Beck Road to preserve life of roadway until reconstruction occurs in or around 2020. Includes; extending the right turn lane for northbound Beck at 9 Mile and the dedicated right turn lane for southbound Beck Road.
28. **Beck Road Repaving 9 Mile to 10 Mile (Paser 3, 7)**
Repaving of Beck Road to preserve life of roadway until reconstruction occurs in or around 2020.
29. **Haggerty Pinch Points (9 Mile to 10 Mile)**
RCOC project to construct an additional lane along Haggerty Road to eliminate the “pinch points”. The southbound lanes of Haggerty Road are located in Novi. The majority of Haggerty Road from 10 Mile to 9 Mile Road consists of two southbound lanes.
30. **9 Mile, Novi Road to Taft Road, Rehabilitation (Paser 4)**
Pavement repairs, partial reconstruction and rehabilitation to extend the useful life of the roadway.
31. **Meadowbrook Road Repaving 8 Mile to 9 Mile (Paser 5)**
Pavement repairs and rehabilitation to extend the useful life of the roadway.
32. **9 Mile Road, Taft Road to Beck Road, Rehabilitation (Paser 6)**
Pavement repairs and rehabilitation to extend the useful life of the roadway.
33. **Heslip Drive Rehabilitation (Paser 5)**
Reconstruction of existing concrete roadway in concrete.
34. **Meadowbrook Road Repaving 10 Mile to Cherry Hill (Paser 4)**
Repair and repaving of Meadowbrook Road between 10 Mile Road and Cherry Hill Road (excluding the intersections). Includes the addition of a northbound left turn lane for the Novi Senior Center.
35. **Meadowbrook Road Reconstruction 9 Mile to 10 Mile (Paser 5)**
Reconstruction of existing roadway from concrete to asphalt.
36. **11 Mile Road Repaving Taft Road to Beck Road (Paser 5)**
Repair and repaving of 11 Mile Road between Taft Road and Beck Road. Includes the addition of a dedicated right turn lane for westbound 11 Mile Road at Beck Road.
37. **West Park Drive Repaving West Road to South Lake Drive (Paser 5)**
Repair and repaving to extend the useful life of the roadway.
38. **Gen Mar Drive Rehabilitation (Paser 5)**
Reconstruction of existing concrete roadway in concrete.

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39. **Grand River Avenue Widening Novi Road to Haggerty Road**
RCOC project widening and reconstruction to match Grand River Avenue at both termini. Utility relocations and drainage improvements as necessary to accommodate new cross-section.

Intersections and Signalization

40. **Dedicated right-turn lane from NB Wildcat to EB Ten Mile**
Construct right –turn lane to improve traffic flow from the high school.
41. **11 Mile Road/Meadowbrook Road (includes widening on eastern leg of 11 Mile)**
Construct a new traffic signal for the intersection of Meadowbrook Road and 11 Mile Road along with some minor widening to 11 Mile Road east of Meadowbrook to accommodate a dedicated left turn lane.
42. **Dedicated Left Turn Lane-Cherry Hill at Meadowbrook**
Construct a dedicated left turn lane for eastbound Cherry Hill at Meadowbrook Road to allow right turning traffic.
43. **Beck Road at Cider Mill Signal**
Construct a new traffic signal for the intersection of Beck Road and Cider Mill.
44. **Roundabout at Old Novi and South Lake Drive**
Construct a modern roundabout at the intersection of Old Novi Road, 13 Mile Road and South Lake. The roundabout would eliminate the existing traffic signal and act as a traffic calming measure.
45. **13 Mile/Cabot Signalization**
Construct a new traffic signal for 13 Mile and Cabot Drive.
46. **Roundabout Taft Road and 11 Mile**
Construct a modern roundabout at the intersection of Taft Road and 11 Mile Road. The roundabout would eliminate the existing four-way stop control and act as a traffic calming measure.
47. **Novi Road Signal Modernization and Mast Arm Installation (I-96 to 12 Mile)**
Upgrade existing traffic signals along Novi Road between Grand River and 12 Mile Road to include decorative mast arms.
48. **Lewis/Haggerty Road Signalization**
Construct a new traffic signal for the intersection of Lewis Drive and Haggerty Road.
49. **Roundabout Taft Road and 9 Mile**
Construct modern roundabout at the intersection of Taft Road and 11 Mile Road. The roundabout would eliminate the existing four-way stop control and act as a traffic calming measure.

Sidewalks & Non-motorized Pathways

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50. **11 Mile, Cedarsprings to Taft, 8' Pathway for South side (Segment 59)**
Construction of 1,300 feet of 8 foot wide bike path along the south side of 11 Mile from the existing sidewalk west of the entrance to Cedarsprings Estates to Taft Road.
51. **10 Mile, Meadowbrook to Haggerty, 5' Sidewalk for North side (Segment 80)**
Construction of 600 feet of 5 foot wide sidewalk to fill two gaps along the north side of 10 Mile from Meadowbrook to Haggerty Road.
52. **9 Mile, Meadowbrook to Haggerty, 5' sidewalk for North side (Segment 83)**
Construction of 3,800 feet of 5 foot wide sidewalk along the north side of 9 Mile from Meadowbrook to Haggerty Road.
53. **Haggerty, 10 Mile to 9 Mile, 5' Sidewalk for West side (Segment 82)**
Construction of 1,700 feet of 5 foot wide sidewalk to fill four gaps along the west side of Haggerty Road between 10 Mile and 9 Mile.
54. **Novi Road, Arena Drive to 10 Mile Road, 8' Pathway for East side (Segment 89)**
Construction of 500 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.
55. **Annual Sidewalk Short-Segment Connections**
Complete short sections of trails/bike paths to complete existing sections.
56. **Novi Road, 9 Mile to 10 Mile, 5' Sidewalk for West side (Segment 92)**
Construction of 2,800 feet of 5 foot wide sidewalk to fill four gaps along the west side of Novi Road from 10 Mile to 9 Mile Road.
57. **Meadowbrook Road, 8 Mile to 9 Mile, 5' sidewalk for East side (Segment 119)**
Construction of 3,800 feet of 5 foot wide sidewalk to fill two gaps along the east side of Meadowbrook from 8 Mile to 9 Mile Road.
58. **10 Mile, Meadowbrook to Haggerty, 8' Pathway for South side (Segment 81)**
Construction of 5,300 feet of 8 foot wide pathway along the south side of 10 Mile from Meadowbrook to Haggerty.
59. **10 Mile, Hampton Hill to Catherine, 5' Sidewalk for North side (Segment 71)**
Construction of 2,000 feet of 5' foot wide sidewalk to fill two gaps along the north side of 10 Mile from Hampton Hill to Catherine Industrial Road, including a crossing of the Rouge River and CSX railroad.
60. **9 Mile, Meadowbrook to Solomon, 8' Pathway South Side (Segment 121)**
Construction of 5,100 feet of 8'foot wide bike path along the south side of 9 Mile from Meadowbrook to Solomon Road (Just west of Haggerty).
61. **10 Mile, Eaton to Churchill, 5' Sidewalk for North side (Segment 62)**
Construction of 400 feet of boardwalk to fill a gap along the north side of 10 Mile from Eaton Center to Churchill Crossing.
62. **Meadowbrook, 9 Mile to 10 Mile, 5' Sidewalk for East side (Segment 84)**
Construction of 4,400 feet of 5' sidewalk to fill two gaps along the east side of Meadowbrook from 9 Mile to 10 Mile.

Storm Water System

63. **West Oaks Basin Improvements**
Improve the existing regional detention basin to prevent additional erosion by making improvements/repairs to the outlet structure, providing native buffer plantings and filling of already eroded areas.
64. **Cedar Springs Basin Improvements**
Improve the existing regional detention basin to provide additional attenuation and prevent future erosion by retrofitting the control structure to restrict high frequency events, installing habitat improvement structures, filling areas that have already eroded and landscaping with native buffer planting.
65. **Lexington Green Basin Improvements**
Improve the existing regional detention basin to provide additional attenuation by retrofitting the control structure to restrict high frequency events.
66. **Improvements to Civic Center, Thornton & Leavenworth Basins**
Improve the existing regional detention basins to provide additional attenuation by retrofitting and/or repairing the control structure to restrict high frequency events.

Sanitary Sewer System

67. **Orchard Ridge Sanitary Upgrades**
Repair of existing manhole structures in the Orchard Ridge subdivision.
68. **Sewer Capacity Solution**
This project is as of yet undefined, but would provide a solution to the future sanitary sewer capacity needs of the City in the form of a capacity purchase from a downstream community or a project to provide storage.
69. **Upgrades to Park Place Sanitary Lift Station**
Purchase and installation of an on-site generator for the station as well as upgrades to the existing station including; replacement of pumps, replacement of guide rails and lift chain as well as replacement of the float system with level sensors.
70. **Upgrades to Drakes Bay Pump Station (backup generator upon City acceptance)**
Purchase and installation of an on-site generator for the station as well as upgrades to the existing station including; cleaning the wet well, and performing pump maintenance and cleaning.
71. **Sanitary Sewer Master Plan 5 Year Review and Update**
Revise and update the sanitary sewer master plan every 5-7 years.
72. **Participation in NHV/RV Regional Project & Consent Order**
As a contributor of flow to the North Huron Valley/Rouge Valley and a community included in the abatement order issued by the State of Michigan, Novi may be required to participate in the cost of constructing a regional project to eliminate sanitary sewer overflows (SSO's) downstream in the interceptor.

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73. **9 Mile Sanitary Sewer Upgrade to Increase Pipe Capacity**
Development and construction of a solution to the future capacity problems in two sections of sanitary sewer along 9 Mile (one west of Novi Road and one east of Meadowbrook).

Water Distribution System

74. **Section 1 Water Main, 24' Main East of M-5, HCCP II to 14 Mile**
Construction of a 24 inch water main within Section 1 to connect 13 Mile to the DWSD booster station on 14 Mile.
75. **Install New Pressure Reducing Valve at Pontiac Trail Connection to DWSD**
This project would include the installation of a new pressure reducing valve (PRV) on West Park at the newest connection to DWSD.
76. **Garfield Road, Tuscany Reserve to 9 Mile, Water Main Extension**
Construction of a water main along Garfield to connect the 9 Mile water main constructed in FY05-06 with the water main to be constructed for Tuscany Reserve on 8 Mile.
77. **GIS Integration for CMMS Program**
Integration and the implementation of the GIS data into the CMMS program. This integration will include compiling field data, evaluating the data, and implementing the conversion to the CMMS program.
78. **Additional Storage Capacity (based on water study recommendations)**
79. **Install Citywide Instrumentation & Control System for City Water System (SCADA)**
Phase II of the Supervisory Control and Data Acquisition (SCADA) implementation to include the water system. The Project will include the connection of the pressure reducing valves (PRV), booster stations and DWSD meters to the City-wide control system to allow water and sewer personnel to better monitor and manage water system operations.
80. **CMMS-Maintenance Management (software)**
Computer Maintenance Management System (CMMS) program is designed to enhance workflow through the department. This program will be used to track labor, equipment, and materials associated with the water and sewer department.
81. **9 Mile/Napier/8 Mile Water Main Loop**
Construction of a water main along Napier Road to connect the 9 Mile water main constructed in FY05-06 to Community Sports Park and future water main extended along 8 Mile by developers.
82. **New Water Connection to DWSD at Haggerty Booster Station**
Project to construct a sixth connection of the City to DWSD water supply near the Haggerty Booster Station. Project includes new meter, pressure reducing valve and connection to DWSD main.

Parks Development

83. **Power Park Phase III (replace concession/restroom facility and pathway repairs)**
Phase III includes demolishing and replacing the existing 23-year old concession/restroom facility and reconstruct a building with storage, accessible restrooms, concession facility, and scoring area. This phase will also repair damaged asphalt pathways throughout the facility

Draft – Capital Improvement Program – Project Descriptions

and replace existing bleachers.

84. **Upgrades to Power Park site lift station (pumps, control panel, etc.)**
Upgrades to the existing station including; replacement of pumps and control panel.
85. **Feasibility Study for Development of a Recreation Center**
A comprehensive analysis of features, location, functions, for a proposed financially self-sufficient (for operations), multi-purpose “community center” project.
86. **Tim Pope Memorial Play Structure at ITC Community Sports Park**
Many of the components need to be replaced and several more are no longer compliant with the American Society for Testing and Materials Standards (ASTM) and Consumer Product Safety Commission Standards (CPSC). In addition to component replacement the structure was constructed from chromated copper arsenate (CCA) treated wood, a chemical linked to health concerns with excessive exposure. This project would remove the existing play structure, dispose of the wood and replace it with a structure of similar size and adequate accessible safety surfacing.
87. **Landing Property Master Plan**
Utilize consultant to facilitate a master planning process for the Landing Property at South Lake Drive and Old Novi Road on Walled Lake.
88. **Power Park Play Structure (east end)**
Power Park currently has two structures. The older of the two is designed for children ages 2-5. This structure has exceeded its useful life. The project would remove the existing structure and replace it with a new accessible structure developed for children 2-5. The project would also replace the current engineered wood surfacing with a poured in place surface.
89. **ITC Community Sports Park Irrigation Pump House Upgrade**
Replace the two, in-line irrigation pumps with a variable frequency drive pumping system to reduce energy costs and extend the longevity of the irrigation network.
90. **Greenway Development Phase I**
Plan and build a paved, greenway for recreational use along the ITC transmission corridor and eventually connect with Oakland County regional greenway system.
91. **Park Entryway Signs**
Replace current park entryways signage with a uniform theme/appearance so residents can locate and use park facilities easily and safely, in conjunction with the Novi Parks Foundation. The signs will be installed at the entryways of Lakeshore Park, Wildlife Woods Park, Rotary Park, Power Park and Brookfarm Park. In accordance with the Naming Rights agreement, the Novi Parks Foundation will fund the installation of the entry way signs to ITC Community Sports Park, and the Tom Holzer Field and Telcom Credit Union playground signs at Power Park.
92. **Sports Court Resurfacing**
Resurface six 10 year old tennis and basketball courts which have cracked asphalt and heaved contours for all fields.
93. **Recreation Center Plan, Design, Development – Phase I**
Type of project and amenities to be determined via the proposed feasibility study for the development of a recreation center in 2008-2009.

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94. **ITC Community Sports Park Soccer Field Renovation**
Renovate three soccer field surfaces at Community Sports Park to establish appropriate field contours promoting safety and optimal field playability.
95. **ITC Community Sports Park Ball Field Renovation**
Continue the planned field renovations of three baseball fields by grading and resurfacing infields.
96. **Rotary Park Play Structure**
Remove existing structure and replace it with a new accessible structure developed for children 2-5 years of age.
97. **Lakeshore Park Play Structure**
Remove one of two existing structures at the back of the park. The structure would be replaced with a new accessible structure developed for children ages 2-12.
98. **Disc Golf at Lakeshore Park**
Due to Disc Golf's increasing popularity the department has been getting a lot of requests for a Disc Golf course at Lakeshore Park. Disc Golf can be played from school age to old age, making it one of the greatest lifetime fitness sports available. It is an inclusive sport allowing the disabled to participate.
99. **ITC Community Sports Park Paved Parking Lots**
Reduce maintenance costs for Lakeshore Park lots and drives by replacing gravel surfaces with asphalt.
100. **Lakeshore Park Paved Lot and Drive**
Reduce maintenance costs for Lakeshore Park's Lot and drives by replacing gravel surfaces with asphalt.
101. **ITC Community Sports Park Play Structure**
Remove one of two existing structures and replace with a new accessible structure developed for children ages 2-12.

Other Projects

102. **Township Hall Relocation**
Planning, design, construction management, and moving company to relocate the existing Township Hall to an alternative site (currently located on Library-owned property).
103. **Fuerst Farm Plan/Design/Development-Phase I**
Type of project and amenities to be determined via the proposed feasibility study for the development of this site.
104. **City Entryway Signs**
City Entryway Signs would be erected at significant entrance locations throughout the community to enhance aesthetics and further increase civic pride. Funding began in 2006-7, and the priorities are as follows: 1. 12 Mile Road and Haggerty (primary) 2. Eight Mile Road and Haggerty (primary) 3. Eight Mile Road and Napier (primary) 4. I-96/Beck Road interchange (primary) 5. I-96/Novi Road (2 - primary) 6. Ten Mile Road and Haggerty (secondary) 7. Grand River Avenue and Haggerty (secondary) 8. Fourteen Mile Road and M-5 (primary) 9. Thirteen Mile Road and Haggerty (secondary) 10. Novi Road and Galway (secondary) 11. Pontiac Trail and West Park Drive (secondary).

Draft – Capital Improvement Program – Project Descriptions

105. **Replace Large Dump Trucks (6) with Underbody Grader and Front Plow**
Utilized for Snow Removal, roadside maintenance activities drain repairs and hauling material.
106. **DPW Critical Needs Assessment – (2008-9 Phase I & III - Mechanical and Electrical)**
Project addresses the critical needs of the DPW facility as identified by the Facility Needs Master Plan performed by Wold Architects & Engineers.
107. **Relocate/Construct Fire Station #1**
Update Fire Station #1 according to architect's evaluation. Include slip-resistant flooring, locker/toilet/shower and storage rooms, meeting/workout rooms, kitchen and commercial appliances, day room, entry security upgrades and ADA & MIOSHA improvements.
108. **Replace City-wide Voicemail System**
Replace existing Meridian Mail voicemail system including all software and hardware because it is no longer supported and is at the end of its useful life. Recommend hiring a communications consultant to determine useful life and/or value of replacing voice mail given age of telephone system (staff believes at least five more years).
109. **Upgrade E-911 System Equipment**
Upgrade to Next Generation IP based E-911 system, with 5 answering positions in dispatch.
110. **Replacement of Police Building Video Monitoring to Digital Technology**
Replace and upgrade the current Closed Circuit Video Monitoring System to digital technology. Digital Technology is state of the art technology and has the capability to improve efficiency of staff time, enhance security and integrity of the video and allows for simple searching and viewing of any video files.
111. **Software-Sponsorships, Partnerships, Donations**
Software program that would maximize the sponsorship and fundraising efforts. Assist in tracking and streamlining daily processes.
112. **Utility Truck**
A vehicle used to transport tools and equipment for water and sewer jobs. Intended to house all of the necessary parts and supplies that may be required during water main breaks and lift station repairs.
113. **Vactor Replacement**
CMOM operation and maintenance requires annual cleaning programs in order to meet state requirements. This piece of equipment would help continue the established sewer cleaning program.
114. **New Front End Loader**
Utilized daily for loading dirt, debris, road salt, and to unload gravel train deliveries. Also used for snow removal on the Beck Road interchange.
115. **Replace Small Dump Trucks (4) with Front Plow**
Truck replacement program – vehicles with estimated useful life of 15 years. Vehicles used for snow removal, roadway maintenance activities, drain repairs and hauling material.

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116. **New 4 Ton Hot Patcher (Hot Box)**
Used to heat asphalt for road repairs on local and major streets.
117. **New Mini Excavator**
Utilized for confined space repair projects such as rear yard drainage improvements, water and sewer projects, and roadway repairs.
118. **New Bobcat All-Wheel Loader**
Utilized to transport materials in conjunction with confined space projects. Confined space areas include rear yards, storm drain easements, snow removal on bridge decks and heavily landscaped locations.
119. **New Portable Equipment Lift**
Has the ability to lift several of the larger vehicles that our current stationary lifts are unable to hoist for maintenance and repairs.
120. **New Vibratory Roller**
Used for asphalt finishing in small asphalt patchwork projects.
121. **New Joint Crack Seal Machine**
Used to seal joints and cracks that develop in the road surface. Sealing prevents water from penetrating below the road surface to slow erosion and freezing in the winter months that inhibit potholes.
122. **Computerized Maintenance Management System (CMMS)**
Computer Maintenance Management System (CMMS) program designed to enhance workflow through the department. Used to track labor, equipment, and materials associated with the department. Also includes GIS data conversion.
123. **New Salt Dome**
Houses salt for winter road maintenance of 39 lineal miles of major roadways and 123 lineal miles of local roadways.
124. **New Street Sweepers (2)**
Additional residential build-up has lead to the need for additional street sweepers.
125. **Fire Department Vehicle Replacement – Squads 2, 3, & 4**
Transporting-capable basic life support (BLS) medium duty vehicles.
126. **ISI Teams® Accountability System**
Personal Alert Safety System telemetry unit. Provides vital information about the status of individual firefighters on the scene, in real time. Electronically linked to a command center located outside the fire area.
127. **Replacement/Upgrade of the Dialogic Mass Notification System**
Internet based system that allows for mass notification used in evacuations, disseminating important information to the community.
128. **Outdoor Early Warning Sirens (2)**
Maximize the tornado siren coverage for the City.

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- 129. Closed Circuit Video Monitoring System for Twelve Oaks Mall Project**
Would provide for automatic feed to the dispatch center at the Police department from 12 Oaks Malls 100 internal and 12 external cameras. Used to monitor ongoing situations and relay information from dispatchers to Officers.
- 130. Single Axle Dump Truck Replacement (Parks, Recreation & Forestry)**
A medium duty dump truck utilized to tow the mobile sound stage, transport materials, salt roads and parking lots, plow snow, and perform roadside maintenance and drainage activities.
- 134. Gradall Ditch Digging Machine Replacement**
Used for reshaping and digging ditch lines, large concrete repairs, and storm drain repairs. Also used by the Water & Sewer department for repairs.
- 135. Replace Fire Engine #3**
Engine #3 will be 15 years old in 2010. A new E-3 would include the cost of a replacement hose, hand tools, and various portable and loose equipment
- 136. Retrofit Fire Training Tower**
The retrofit of the Fire Training Tower would upgrade the training facility at station #4. Special gas burners would simulate real fire conditions for all trainees. The realistic training would be used for both career and paid-on-call firefighters of both rookies and veteran personnel.
- 137. Unified Messaging Software**
Integration of several different communications media so that users can retrieve and send voice, fax, and e-mail messages from a single interface. The proposed solution would enable a user to access e-mail, voice, and fax messages from a single inbox for greater efficiencies.
- 138. Closed Circuit Video Monitoring System for Main and Market Streets**
This project would provide for the installation of 4 strategically placed cameras in the Main and Market commercial areas existing landscape. The cameras would be linked with an automatic feed to the dispatch center at the Police department.
- 139. Replace Fire Station #3**
Per CDPA Architects recommendation to replace Fire Station #3 which was built in 1978. The current site is not adequate for the new station. In the first year conduct study for future site locations and appraisals of current site.
- 140. Police Headquarters Building Renovation**
Per the assessment conducted in 2006 regarding the future needs of the Police department an additional 11,442 square feet would be added. The renovation space includes space for prisoner receiving sally port, expanded evidence storage, offices, and locker rooms, training room, emergency operation center as well as related mechanical and technology needs.

Draft Capital Improvement Projects

Roads		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
1	Neighborhood Rehabilitation & Repaving Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000	City Road Funds
2	Novi Road Link, 10 Mile to Grand River Ave., RCOC Project	\$23,300,000	\$0	\$0	\$0	\$0	\$0	\$23,300,000	Municipal St Fund-\$900K; PA 48 ROW Funds \$268K; Tri-Party \$881K
3	Orchard Hill Place Rehabilitation, 8 Mile and Haggerty Roads (Paser 3); Replace Concrete with Asphalt	\$1,077,000	\$0	\$0	\$0	\$0	\$0	\$1,077,000	Major Roads Fund
4	I-96 EB over CSX Railroad-Replace Bridge	\$1,907,556	\$0	\$0	\$0	\$0	\$0	\$1,907,556	MDOT - Municipal St Fund \$47,689
5	I-96 WB over CSX Railroad-Replace Bridge	\$1,907,556	\$0	\$0	\$0	\$0	\$0	\$1,907,556	MDOT - Municipal St Fund \$47,689
6	Cabot Drive Extension - Concrete road 13 Mile to 14 Mile including bridge and drainage improvements	\$1,680,000	\$264,800	\$0	\$1,900,000	\$0	\$0	\$3,844,800	Private Funds
7	Northwest Quadrant of Ring Road, Grand River to Novi Road	\$300,000	\$3,600,000	\$0	\$0	\$0	\$0	\$3,900,000	City Road plus Grant funds
8	9 Mile Road Rehabilitation Haggerty Road to Meadowbrook Road (Paser 5)	\$0	\$516,000	\$0	\$0	\$0	\$0	\$516,000	City Road Funds* (advance fund - STP-U grant due 2012-13 \$169,848)
9	11 Mile Road, Town Center 1/8 of a mile west of Meadowbrook (Paser 6)	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000	City Road Fund
10	Crescent Dr, Novi Rd to Town Center Dr, Concrete to Asphalt Reconstruction (Paser 5)	\$0	\$1,327,000	\$0	\$0	\$0	\$0	\$1,327,000	City Road Funds
11	Town Center Drive Reconstruction Crescent Blvd to Grand River Avenue (Paser 6)	\$0	\$972,000	\$0	\$0	\$0	\$0	\$972,000	City Road Funds
12	I-696 from Novi Road east to Halsted Road - Patch & Overlay	\$0	\$10,034,000	\$0	\$0	\$0	\$0	\$10,034,000	MDOT, City Share \$140,476, TIP#2000997
13	I-96 under Novi Road - Bridge repairs	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	MDOT, City Share \$140,476, TIP#2000850
14	I-96 under Meadowbrook Road - Bridge repairs	\$0	\$1,088,000	\$0	\$0	\$0	\$0	\$1,088,000	MDOT, City Share \$140,476, TIP#2000851
15	Novi Road/I-96 ramps (NB & SB Novi to EB 96; EB 96 off ramp)	\$0	\$3,019,000	\$0	\$0	\$0	\$0	\$3,019,000	MDOT, City Share \$140,476
16	I-96 WB from M-5 to Novi Road-add turn lane to accommodate traffic volume	\$0	\$712,240	\$0	\$0	\$0	\$0	\$712,240	MDOT, City Share \$17,806
17	I-696 EB under M-5 Bridge replacement	\$0	\$1,114,601	\$0	\$0	\$0	\$0	\$1,114,601	MDOT, City Share \$75,475

Draft Capital Improvement Projects

Roads (continued)		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
18	Novi Road Rehabilitation 12 Mile to 13 Mile (Paser 5)	\$0	\$0	\$1,375,000	\$0	\$0	\$0	\$1,375,000	City Road Funds
19	SW Quadrant Ring Road (Study in 2010-2011) - Novi Road and Grand River	\$0	\$0	\$50,000	\$0	\$0	\$1,750,000	\$1,800,000	City Road Fund
20	New Road Construction - Donelson to Sheraton and West Oaks (as recommended by 2007 Master Plan)	\$0	\$0	\$805,000	\$0	\$0	\$0	\$805,000	City Road Fund/Possible EDC Grant/Private Partnership
21	Catherine Industrial Road Reconstruction (Paser 3)	\$0	\$0	\$0	\$363,000	\$0	\$0	\$363,000	Major Street Fund
22	West Road Repairs Hudson Drive to City Limits - mill and overlay (Paser 4)	\$0	\$0	\$0	\$226,000	\$0	\$0	\$226,000	City Road Funds
23	Karim Blvd. Rehabilitation (Paser 4)	\$0	\$0	\$0	\$166,000	\$0	\$0	\$166,000	City Road Funds
24	Trans-X Drive Reconstruction (Paser 5)	\$0	\$0	\$0	\$886,000	\$0	\$0	\$886,000	Major Street Fund
25	12 Mile Road Widening Beck Road and Cabaret Drive (includes Bridge over CSX)	\$0	\$0	\$0	\$1,653,000	\$0	\$0	\$1,653,000	City Road Funds
26	West Oaks Drive and Donelson Drive (West Oaks to 12 Mile Road)(Paser 4/5)	\$0	\$0	\$0	\$459,000	\$0	\$0	\$459,000	City Road Funds
27	Beck Road Repaving 8 Mile to 9 Mile (Paser 2, 4, 9)	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	City Road Funds
28	Beck Road Repaving 9 Mile to 10 Mile (Paser 3, 7)	\$0	\$0	\$0	\$0	\$510,000	\$0	\$510,000	City Road Funds
29	Haggerty Pinch Points (9 Mile to 10 Mile)	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	City Road Fund/RCOC and Farmington Hills
30	9 Mile, Novi Road to Taft Road, Rehabilitation (Paser 4)	\$0	\$0	\$0	\$0	\$484,000	\$0	\$484,000	Major Street Fund; STP-U Grant \$163,798
31	Meadowbrook Road Repaving 8 Mile to 9 Mile (Paser 5)	\$0	\$0	\$0	\$0	\$568,000	\$0	\$568,000	City Road Funds; STP-U grant \$169,894
32	9 Mile Road, Taft Road to Beck Road, Rehabilitation (Paser 6)	\$0	\$0	\$0	\$0	\$484,000	\$0	\$484,000	City Road Funds
33	Heslip Drive Rehabilitation (Paser 5)	\$0	\$0	\$0	\$0	\$728,000	\$0	\$728,000	City Road Funds
34	Meadowbrook Road Repaving 10 Mile To Cherry Hill (Paser 4)	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000	Major Street Fund/Potential Fed. Grant Funding
35	Meadowbrook Road Reconstruction 9 Mile to 10 Mile (Paser 5)	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000	Major Street Fund/Potential Fed. Grant Funding
36	11 Mile Road Repaving Taft Road to Beck Road (Paser 5)	\$0	\$0	\$0	\$0	\$0	\$333,000	\$333,000	Major Street Fund/Potential Fed. Grant Funding
37	West Park Drive Repaving West Road to South Lake Drive (Paser 5)	\$0	\$0	\$0	\$0	\$0	\$178,000	\$178,000	Major Street Fund/Potential Fed. Grant Funding
38	Gen Mar Drive Rehabilitation (Paser 5)	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	City Road Funds
39	Grand River Avenue Widening Novi to Haggerty Road	\$0	\$0	\$0	\$0	\$0	TBD	\$0	RCOC/City Road Funds
Roads Total:		\$31,672,112	\$25,922,641	\$3,730,000	\$7,153,000	\$5,224,000	\$5,298,000	\$78,999,753	

Draft Capital Improvement Projects

Intersections & Signalization

		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
40	Dedicated right-turn lane from NB Wildcat to EB Ten Mile (improve traffic flow from high school)	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	City Road Funds
41	11 Mile Road/Meadowbrook Road (includes widening on eastern leg of 11 Mile)	\$347,000	\$0	\$0	\$0	\$0	\$0	\$347,000	Municipal Street Fund/Developer contributions
42	Dedicated Left Turn Lane-Cherry Hill at Meadowbrook	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	City Road Fund
43	Beck Road at Cider Mill Signal	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	City Road Fund
44	Roundabout at Old Novi and South Lake Drive	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	City Road Fund/Potential CMAQ Fed Grant
45	13 Mile/Cabot Signalization	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Public/Private Partnership
46	Roundabout Taft Road and 11 Mile	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	City Road Fund & Potential CMAQ Fed. Grant
47	Novi Road Signal Modernization and Mast Arm Installation (I-96 to 12 Mile)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	RCOC Municipal Street Fund
48	Lewis/Haggerty Road Signalization	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Municipal Street Fund
49	Roundabout Taft Road and 9 Mile	\$0	\$0	\$0	\$0	\$0	\$482,000	\$482,000	City Road Fund/Potential CMAQ Fed Grant
Intersections and Signalization Total:		\$677,000	\$500,000	\$200,000	\$550,000	\$500,000	\$682,000	\$3,109,000	

Sidewalks & Non-motorized Pathways

		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
50	11 Mile, Cedarsprings to Taft, 8' Pathway for South Side (Segment 59)	\$112,000	\$0	\$0	\$0	\$0	\$0	\$112,000	Municipal Street Fund
51	10 Mile, Meadowbrook to Haggerty, 5' Sidewalk for North Side (Segment 80)	\$49,600	\$0	\$0	\$0	\$0	\$0	\$49,600	Municipal Street Fund
52	9 Mile, Meadowbrook to Haggerty, 5' Sidewalk North Side (Segment 83)	\$249,000	\$0	\$0	\$0	\$0	\$0	\$249,000	Municipal Street Fund
53	Haggerty, 10 Mile to 9 Mile, 5' Sidewalk for West Side (Segment 82)	\$111,000	\$0	\$0	\$0	\$0	\$0	\$111,000	Municipal Street Fund
54	Novi Road, Arena Drive to 10 Mile Road, 8' Pathway for East Side (Segment 89)	\$106,000	\$0	\$0	\$0	\$0	\$0	\$106,000	Municipal Street Fund
55	Annual Sidewalk Short-Segment Connections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	Municipal Street Fund
56	Novi Road, 9 Mile to 10 Mile, 5' Sidewalk for West Side (Segment 92)	\$0	\$115,000	\$115,000	\$0	\$0	\$0	\$230,000	Municipal Street Fund
57	Meadowbrook Road, Eight Mile to Nine Mile, 5' Sidewalk for East Side (Segment 119)	\$0	\$0	\$313,000	\$0	\$0	\$0	\$313,000	Municipal Street Fund
58	10 Mile, Meadowbrook to Haggerty, 8' Pathway for South Side (Segment 81)	\$0	\$0	\$0	\$433,000	\$0	\$0	\$433,000	Municipal Street Fund
59	10 Mile, Hampton Hill to Catherine, 5' sidewalk for North Side (Segment 71)	\$0	\$0	\$0	\$0	\$266,000	\$0	\$266,000	Municipal Street Fund
60	9 Mile, Meadowbrook to Solomon, 8' Pathway South side (Segment 121)	\$0	\$0	\$0	\$0	\$347,000	\$0	\$347,000	Municipal Street Fund
61	10 Mile Road, Eaton to Churchill, 5' Sidewalk for North Side (Segment 62)	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000	Municipal Street Fund
62	Meadowbrook, 9 Mile to 10 Mile, 5' Sidewalk for East Side (Segment 84)	\$0	\$0	\$0	\$0	\$0	\$267,000	\$267,000	Municipal Street Fund
Sidewalks & Non-motorized Pathways Total:		\$652,600	\$140,000	\$453,000	\$458,000	\$638,000	\$397,000	\$2,738,600	

Draft Capital Improvement Projects

Storm Water System

		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
63	West Oaks Basin Improvements	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000	Drain Revenue Fund
64	Cedar Springs Basin Improvements	\$0	\$83,000	\$0	\$0	\$0	\$0	\$83,000	Drain Revenue Fund
65	Lexington Green Basin Improvements	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000	Drain Revenue Fund
66	Improvements to Civic Center, Thornton & Leavenworth Basins	\$0	\$0	\$61,000	\$0	\$0	\$0	\$61,000	Drain Revenue Fund
Storm Water System Total:		\$84,000	\$111,000	\$61,000	\$0	\$0	\$0	\$256,000	

Sanitary Sewer System

		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
67	Orchard Ridge Sanitary Upgrades	\$69,300	\$0	\$0	\$0	\$0	\$0	\$69,300	Water and Sewer Fund
68	Sewer Capacity Solution	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	Water and Sewer Fund
69	Upgrades to Park Place Sanitary Lift Station	\$0	\$147,000	\$0	\$0	\$0	\$0	\$147,000	Water and Sewer Fund
70	Upgrades to Drakes Bay Pump Station (backup generator upon City acceptance)	\$0	\$96,250	\$0	\$0	\$0	\$0	\$96,250	Water and Sewer Fund
71	Sanitary Sewer Master Plan 5 Year Review and Update	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Water and Sewer Fund
72	Participation in NHV/RV Regional Project & Consent Order	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Water and Sewer Fund
73	9 Mile Sanitary Sewer Upgrade to Increase Pipe Capacity (Novi Road and Meadowbrook Road)	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	Water and Sewer Fund
Sanitary Sewer System Total:		\$5,069,300	\$243,250	\$75,000	\$1,500,000	\$450,000	\$0	\$7,337,550	

Water Distribution System

		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
74	Section 1 Water Main, 24" Main East of M-5, HCCP II to 14 Mile	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$200,000	Water and Sewer Fund/Private Funds/City Share \$200,000
75	Install New Pressure Reducing Valve at Pontiac Trail Connection to DWSD	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	Water and Sewer Fund
76	Garfield Road, Tuscan Reserve to 9 Mile, Water Main Extension	\$359,000	\$0	\$0	\$0	\$0	\$0	\$359,000	Water and Sewer Fund
77	GIS Integration for CMMS Program	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000	Water and Sewer Fund
78	Additional Storage Capacity (based on water study recommendation)	\$500,000	TBD	TBD	TBD	TBD	TBD	\$500,000	Water and Sewer Fund
79	Install Citywide Instrumentation & Control System for City Water System (SCADA)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Water and Sewer Fund
80	CMMS-Maintenance Management Software (Three Phases)	\$0	\$95,600	\$64,950	\$52,450	\$0	\$0	\$213,000	Water and Sewer Fund
81	9 Mile/Napier/8 Mile Water Main Loop	\$0	\$0	\$966,000	\$0	\$0	\$0	\$966,000	Water and Sewer Fund
82	New Water Connection to DWSD at Haggerty Booster Station	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Water and Sewer Fund
Water Distribution System Total:		\$1,284,000	\$720,600	\$1,130,950	\$502,450	\$0	\$0	\$3,638,000	

Draft Capital Improvement Projects

Parks		2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
83	Power Park Phase III (demolish and replace existing concession stand/restroom facility and repair pathways)	\$416,000	\$0	\$0	\$0	\$0	\$0	\$416,000	General Fund
84	Upgrades to Power Park site lift station (pumps, control panel, etc.)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	General Fund
85	Feasibility Study for Development of a Recreation Center	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$90,000	General Fund
86	Tim Pope Memorial Play Structure	\$295,000	\$0	\$0	\$0	\$0	\$0	\$295,000	General Fund/Other Funds
87	Landing Property Master Plan (at South Lake Drive and Old Novi Road)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	General Fund
88	Power Park Play Structure (east end)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	General Fund
89	ITC Community Sports Park Irrigation Pump House Upgrade	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	General Fund
90	Greenway Development Phase I	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0	\$1,100,000	General Fund & Grants to be submitted (ISTEA & MNRTF)
91	Park Entryway Signs	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	General Fund/Other
92	Sports Court Resurfacing	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	General Fund/Other
93	Recreation Center Plan, Design, Development-Phase I	\$0	\$0	TBD	TBD	\$0	\$0	\$0	General Fund/Potential Grants/Partnerships
94	ITC Community Sports Park Soccer Field Renovation	\$0	\$0	\$165,000	\$165,000	\$170,000	\$0	\$500,000	General Fund
95	ITC Community Sports Park Ball Field Renovation	\$0	\$0	\$65,000	\$65,000	\$70,000	\$0	\$200,000	General Fund/Partnerships
96	Rotary Park Play Structure	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	General Fund
97	Lakeshore Park Play Structure	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	General Fund
98	Disc Golf at Lakeshore Park	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	General Fund/Other
99	ITC Community Sports Park Paved Parking Lots	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	General Fund
100	Lakeshore Park Paved Lot and Drive	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000	General Fund
101	ITC Community Sports Park Play Structure	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	General Fund
Park Development Total:		\$1,291,000	\$360,000	\$580,000	\$580,000	\$465,000	\$220,000	\$3,496,000	

Draft Capital Improvement Projects

Other Projects

		Dept.	2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
102	Township Hall Relocation	B&G	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	General Fund
103	Fuerst Farm Plan/Design/Development- Phase I	B&G	TBD		\$0	\$0	\$0	\$0	\$0	General Fund/Grants/Partnerships
104	City Entryway Signs	B&G	\$66,500	\$66,800	\$67,200	\$67,500	\$0	\$0	\$268,000	General Fund
105	Large Dump Truck Replacements (6) with Underbody Grader and Front Plow (replaces #681, #671, #686, #687, #698 & #682)	DPW	\$160,000	\$163,000	\$167,000	\$171,000	\$175,000	\$179,000	\$1,015,000	General Fund/Allocation (One vehicle designated fund balance in 2007-8)
106	DPW Critical Needs Assessment (2008-9 Phase I & III Mechanical & Electrical)	DPW	\$454,019	\$90,050	\$0	\$0	\$0	\$0	\$544,069	General Fund
107	Relocate/Construct Fire Station #1	FIRE	\$140,000	\$5,060,000	\$0	\$0	\$0	\$0	\$5,200,000	General Fund
108	Replace City-wide Voicemail System	GA	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	General Fund
109	Upgrade E-911 System Equipment	PD	\$141,308	\$0	\$0	\$0	\$0	\$0	\$141,308	General Fund
110	Replacement of Police Building Video Monitoring to Digital Technology	PD	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000	General Fund
111	Software-Sponsorships, Partnerships, Donations	PRF	\$28,067	\$0	\$0	\$0	\$0	\$0	\$28,067	General Fund/Novi Parks Foundation
112	New Utility Truck	WS	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	Water and Sewer Fund
113	Vactor Replacement	WS	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	Water and Sewer Fund
114	New Front End Loader	DPW	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000	General Fund/Allocation
115	Small Dump Truck Replacements (3) with Plow (replaces #688, #684 & #690)	DPW	\$0	\$60,000	\$65,000	\$70,000	\$0	\$0	\$195,000	General Fund/Allocation
116	New 4 Ton Hot Patcher (Hot Box)	DPW	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	General Fund/Allocation
117	New Mini Excavator	DPW	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	General Fund/Allocation
118	New Bobcat All Wheel Loader	DPW	\$0	\$42,500	\$0	\$0	\$0	\$0	\$42,500	General Fund/Allocation
119	New Portable Equipment Lift	DPW	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000	General Fund
120	New Vibratory Roller	DPW	\$0	\$37,500	\$0	\$0	\$0	\$0	\$37,500	General Fund/Allocation
121	New Joint Crack Seal Machine	DPW	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	General Fund
122	Computerized Maintenance Management System (CMMS)	DPW	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000	General
123	New Salt dome	DPW	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000	General Fund/Allocation
124	New Street Sweepers (2)	DPW	\$0	\$182,000	\$0	\$0	\$185,000	\$0	\$367,000	General Fund/Allocation
125	Fire Dept Vehicle Replacement (replaces Squads #2, #3 & #4)	FIRE	\$0	\$464,600	\$0	\$0	\$0	\$0	\$464,600	Police & Fire Fund
126	ISI Teams® Accountability System	FIRE	\$0	\$92,500	\$0	\$0	\$0	\$0	\$92,500	General Fund
127	Replacement/Upgrade of the Dialogic Mass Notification System	PD	\$0	\$72,000	\$0	\$0	\$0	\$0	\$72,000	General Fund
128	Outdoor Early Warning Sirens (2)	PD	\$0	\$44,000	\$0	\$0	\$0	\$0	\$44,000	General Fund
129	Closed Circuit Video Monitoring System for Twelve Oaks Mall.	PD	\$0	\$32,725	\$0	\$0	\$0	\$0	\$32,725	General Fund

Draft Capital Improvement Projects

Other Projects Cont'd

	DPT.	2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total	Funding Source
130	Single Axle Dump Truck Replacement (Parks, Recreation & Forestry)	PRF	\$0	\$95,000	\$0	\$0	\$0	\$95,000	General Fund
131	Gradafl Ditch Digging Machine Replacement (replaces 18 year old current machine)	DPW	\$0	\$0	\$300,000	\$0	\$0	\$300,000	General Fund/Allocation
132	Replace Fire Engine #3	FIRE	\$0	\$0	\$466,000	\$0	\$0	\$466,000	Police & Fire Fund
133	Retrofit Fire Training Tower	FIRE	\$0	\$0	\$84,400	\$0	\$0	\$84,400	General Fund
134	Unified Messaging Software	IT	\$0	\$0	\$47,000	\$0	\$0	\$47,000	General Fund
135	Closed Circuit Video Monitoring System for Main and Market Streets	PD	\$0	\$0	\$97,075	\$0	\$0	\$97,075	General Fund
136	Replace Fire Station #3 (feasibility & land study 2008-9)	FIRE	\$0	\$0	\$0	\$140,000	\$2,200,000	\$2,340,000	General Fund/Allocation
137	Police Headquarters Building Renovation & Expansion	PD	\$0	\$0	\$0	\$0	\$5,932,602	\$5,932,602	General Fund
Other Projects Total:			\$1,829,894	\$7,224,675	\$1,293,675	\$448,500	\$2,560,000	\$6,111,602	\$19,468,346

Summary

	2008-09 Proposed	2009-10 Proposed	2010-11 Proposed	2011-12 Proposed	2012-13 Proposed	2013-14 Proposed	Total
Roads	\$31,672,112	\$25,922,641	\$3,730,000	\$7,153,000	\$5,224,000	\$5,298,000	\$78,999,753
Intersections & Signalization	\$677,000	\$500,000	\$200,000	\$550,000	\$500,000	\$682,000	\$3,109,000
Sidewalks & Non-Motorized Pathways	\$652,600	\$140,000	\$453,000	\$458,000	\$638,000	\$397,000	\$2,738,600
Storm Water System	\$84,000	\$111,000	\$61,000	\$0	\$0	\$0	\$256,000
Sanitary Sewer System	\$5,069,300	\$243,250	\$75,000	\$1,500,000	\$450,000	\$0	\$7,337,550
Water Distribution System	\$1,284,000	\$720,600	\$1,130,950	\$502,450	\$0	\$0	\$3,638,000
Park Development	\$1,291,000	\$360,000	\$580,000	\$580,000	\$465,000	\$220,000	\$3,496,000
Other Projects	\$1,829,894	\$7,224,675	\$1,293,675	\$448,500	\$2,560,000	\$6,111,602	\$19,468,346

GRAND TOTAL: \$42,559,906 \$35,222,166 \$7,523,625 \$11,191,950 \$9,837,000 \$12,708,602 \$119,043,249

Commitment to project