

MEMORANDUM



TO: MEMBERS OF THE PLANNING COMMISSION
FROM: VICTOR CARDENAS, ASSISTANT CITY MANAGER
SUBJECT: 2019-2025 CAPITAL IMPROVEMENT PROGRAM PLAN
DATE: FEBRUARY 22, 2019

Each year the City of Novi, as part of the annual budget process, prepares a Capital Improvement Program (CIP) plan. This document serves as a guidepost for major capital expenditures greater than \$25,000 for the next six years. The process City Administration follows is in accordance with the provisions stipulated in the Michigan Planning Enabling Act.

In its fourth year of existence, the plan document can be found in its digital form at cip.cityofnovi.org. This site acts like other websites but the material ***cannot*** be "downloaded" as a PDF to your respective iPads. In addition to the use of the interactive website, accompanying this correspondence is the proposed Capital Improvement Program 2019-2025 Summary, which traditionally has been included with the plan. The Capital Improvement Program plan was approved by the CIP Committee, which consists of members from City Council and the Planning Commission, at their January 31, 2019 meeting. The CIP plan will be presented to the Planning Commission for a public hearing, as well as for consideration and adoption at its February 27, 2019 meeting.

Any questions or need of assistance accessing the digital version can be directed to me at vcardenas@cityofnovi.org or 248.347.0450.



City of Novi
Capital Improvement Program
2019-2020 Budget

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL	
ROADS										
1	102-01	102-01 Neighborhood Roads Rehabilitation, Repaving, and Reconstruction Program	LOCAL STREET FUND 203	\$ 2,700,000	\$ 2,800,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 15,500,000
2	ENG002	ENG002 Concrete Panel Repair Program	LOCAL STREET FUND 203	\$ 1,000,000	\$ 1,000,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,750,000
3	082-03	082-03 Crescent Blvd	MAJOR STREET FUND 202	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
			CORRIDOR IMPROVEMENT AUTHORITY (CIA) FUND 246	\$ 3,966,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,966,256
4	092-50	092-50 Flint Street Reconstruction - Phase 1 (Novi Road to Grand River Avenue) - aka Southwest Quadrant Ring Road secured reimbursable outside funding \$244,897: \$81,633 over 3 years beginning FY 2016-17; net of design	LOCAL STREET FUND 203	\$ 2,045,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,045,968
5	ENG009	ENG009 Cabot Drive Reconstruction (12 Mile Road to 13 Mile Road) and Lewis Drive Reconstruction (Cabot Drive to Haggerty Road) net of design	MAJOR STREET FUND 202	\$ 1,492,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,492,322
6	ENG008	ENG008 Lee BeGole Drive Reconstruction (11 Mile Road to Terminus)	MAJOR STREET FUND 202	\$ 1,068,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,068,910
7	NEW006	NEW006 365 DTE-Owned Streetlights LED Conversion	MUNICIPAL STREET FUND 204	\$ 137,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,854
8	NEW001	NEW001 Novi Road Bridge over I-96 Repairs MDOT; City Share 20%	MUNICIPAL STREET FUND 204	\$ 115,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,442
9	NEW002	NEW002 Lee Begole Drive Extension (Terminus to Crescent Boulevard)	MAJOR STREET FUND 202	\$ -	\$ 1,623,581	\$ -	\$ -	\$ -	\$ -	\$ 1,623,581
10	162-02	162-02 Taft Road Rehabilitation (City Limits to 9 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ 1,071,121	\$ -	\$ -	\$ -	\$ -	\$ 1,071,121
11	112-01	112-01 Sixth Gate Reconstruction (Paul Bunyan to Grand River Avenue) net of design	LOCAL STREET FUND 203	\$ -	\$ 347,001	\$ -	\$ -	\$ -	\$ -	\$ 347,001
12	102-05	102-05 Taft Road Rehabilitation (9 Mile Road to 10 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ 1,766,599	\$ -	\$ -	\$ -	\$ 1,766,599
13	102-04	102-04 Old Novi Road Rehabilitation (Novi Road to 13 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ 738,057	\$ -	\$ -	\$ -	\$ 738,057
14	NEW003	NEW003 13 Mile Road Rehabilitation (Old Novi Road to Novi Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ 700,685	\$ -	\$ -	\$ -	\$ 700,685
15	ENG010	ENG010 Meadowbrook Road Rehabilitation (Cherry Hill Road to Grand River Avenue)	MAJOR STREET FUND 202	\$ -	\$ -	\$ 587,708	\$ -	\$ -	\$ -	\$ 587,708
16	082-16	082-16 Trans-X Road Rehabilitation (Novi Road to Terminus)	MAJOR STREET FUND 202	\$ -	\$ -	\$ 535,248	\$ -	\$ -	\$ -	\$ 535,248
17	ENG018	ENG018 Meadowbrook Road Rehabilitation (11 Mile Road to I-96)	MAJOR STREET FUND 202	\$ -	\$ -	\$ 457,184	\$ -	\$ -	\$ -	\$ 457,184
18	082-30	082-30 11 Mile Road Rehabilitation (Beck Road to Taft Road) net of design	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 2,093,246	\$ -	\$ -	\$ 2,093,246

	CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
19	092-22	092-22 Wixom Road Rehabilitation & Left Turn Lane Addition (10 Mile Road to 11 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 1,477,802	\$ -	\$ -	\$ 1,477,802
20	152-10	152-10 12 Mile Road Reconstruction and Sidewalk (Medina Boulevard to City Limits) RCOC / Wixom; City Share unknown	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ 1,135,512	\$ -	\$ -	\$ 1,135,512
21	ENG020	ENG020 11 Mile Road Rehabilitation (Meadowbrook Road to Seeley Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 776,200	\$ -	\$ -	\$ 776,200
22	NEW004	NEW004 Flint Street Reconstruction - Phase 2 (end of phase 1 to Grand River Avenue) - aka Southwest Quadrant Ring Road	LOCAL STREET FUND 203	\$ -	\$ -	\$ -	\$ 671,767	\$ -	\$ -	\$ 671,767
23	ENG021	ENG021 14 Mile Road Rehabilitation (East Lake Drive to Novi Road) RCOC / Walled Lake; City Share unknown	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 598,600	\$ -	\$ -	\$ 598,600
24	NEW005	NEW005 I-96 and I-696 Rehabilitation (Novi Road to City Limits) MDOT; City share 12.5%	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ 417,536	\$ -	\$ -	\$ 417,536
25	ENG011	ENG011 Novi Road Rehabilitation (13 Mile Road to 14 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 2,601,829	\$ -	\$ 2,601,829
26	132-28	132-28 West Park Drive Rehabilitation (West Road to Pontiac Trail)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 2,435,088	\$ -	\$ 2,435,088
27	ENG012	ENG012 14 Mile Road Rehabilitation (Novi Road to M-5) RCOC; City Share unknown	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ 2,260,173	\$ -	\$ 2,260,173
28	152-13	152-13 Wixom Road Rehabilitation (11 Mile Road to City Limits)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 2,252,233	\$ -	\$ 2,252,233
29	132-26	132-26 11 Mile Road Rehabilitation (Wixom Road to Beck Road) net of design	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 1,468,669	\$ -	\$ 1,468,669
30	ENG016	ENG016 13 Mile Road Rehabilitation (M-5 to Haggerty)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 1,341,797	\$ -	\$ 1,341,797
31	ENG015	ENG015 13 Mile Road Rehabilitation (Meadowbrook Road to M-5)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 1,337,480	\$ -	\$ 1,337,480
32	ENG013	ENG013 Meadowbrook Road Reconstruction (Grand River Avenue to 11 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 936,830	\$ -	\$ 936,830
33	ENG017	ENG017 Seeley Road Rehabilitation (Grand River Avenue to 11 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 932,686	\$ -	\$ 932,686
34	162-01	162-01 12 Mile Road Widening (Beck Road to Cabaret Drive) RCOC; City Share unknown	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,339,576	\$ 16,339,576
35	NEW007	NEW007 a. Bridge over I-96 (Taft Road) MDOT; City Share unknown , b. Taft Road (paving from Grand River Avenue to new bridge & new bridge to 12 Mile Road) MDOT; City Share 100% , c. Nonmotorized Pathway (Grand River Avenue to 12 Mile Road) MDOT; City Share 100%	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,707,872	\$ 14,707,872
36	162-06	162-06 Beck Road Widening (10 Mile Road to 11 Mile Road); includes signal modernizations	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,895,065	\$ 11,895,065
37	162-03	162-03 Beck Road Widening (9 Mile Road to 10 Mile Road); includes signal modernizations	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,467,588	\$ 9,467,588
38	132-25	132-25 Beck Road Widening (8 Mile Road to 9 Mile Road); includes signal modernizations	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,243,176	\$ 9,243,176
39	162-07	162-07 Beck Road Widening (11 Mile Road to Providence Drive/Central Park Boulevard) City Share 100%-pursue FAC/CMAQ funding	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,595,225	\$ 5,595,225
40	142-05	142-05 12 Mile Road Boulevard Extension (Declaration Dr to Cabaret Drive) RCOC; City Share unknown	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,490,832	\$ 3,490,832
41	152-11	152-11 West Park Drive Rehabilitation (12 Mile Road to West Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,107,106	\$ 2,107,106

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
42	NEW008 9 Mile Road Regrading (Napier Road to Beck Road)	LOCAL STREET FUND 203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450,570	\$ 1,450,570
43	132-27 11 Mile Road Rehabilitation (Taft Road to Clark Street) <i>net of design</i>	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,809	\$ 1,325,809
TOTAL ROADS			\$ 14,226,752	\$ 6,841,703	\$ 7,585,481	\$ 9,820,663	\$ 18,216,785	\$ 78,272,819	\$ 134,964,203
INTERSECTIONS AND SIGNALS									
44	ENG022 Traffic Signal Backplate Installations <i>RCOC; City Share 100%</i>	MUNICIPAL STREET FUND 204	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
45	NEW009 Roundabout (Taft Road and 9 Mile Road) <i>City Share 100%-pursue 2020 HSIP Grant (\$600k SDA)</i>	MAJOR STREET FUND 202	\$ -	\$ 1,129,866	\$ -	\$ -	\$ -	\$ -	\$ 1,129,866
46	NEW010 Traffic Signal Modernization (Haggerty Road and 13 Mile Road) <i>RCOC; City Share unknown-pursue 2021 HSIP grant</i>	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ 396,444	\$ -	\$ -	\$ -	\$ 396,444
47	132-05 Meadowbrook Road Right-Turn Lane Addition (Southbound at 11 Mile Road)	MAJOR STREET FUND 202	\$ -	\$ -	\$ 126,928	\$ -	\$ -	\$ -	\$ 126,928
48	086-07 Traffic Signal Installation (Haggerty Road and Lewis Drive) <i>RCOC; City Share 100%</i>	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ 321,176	\$ -	\$ -	\$ 321,176
49	136-01 Traffic Signal Modernization (Novi Road and 13 Mile Road) <i>RCOC; City Share 100%</i>	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 418,696	\$ -	\$ 418,696
50	NEW011 Traffic Signal Modernization (Haggerty Road and 10 Mile Road) <i>RCOC; City Share 100%</i>	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ 404,241	\$ -	\$ 404,241
51	NEW012 Traffic Signal Modernization (Novi Road and 14 Mile Road) <i>RCOC; City Share 100%</i>	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ 343,095	\$ -	\$ 343,095
52	NEW013 Traffic Signal Modernization (Haggerty Road and 9 Mile Road) <i>RCOC; City Share 100%</i>	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,973	\$ 417,973
53	146-01 Traffic Signal Modernization (South Lake Drive and West Park Drive) <i>RCOC; City Share 100%</i>	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,738	\$ 335,738
TOTAL INTERSECTIONS AND SIGNALS			\$ 25,000	\$ 1,144,866	\$ 523,372	\$ 321,176	\$ 1,166,032	\$ 753,711	\$ 3,934,157

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
SIDEWALKS AND PATHWAYS									
54	ENG027 Boardwalk - Extension & Repairs/Replacement Program	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ 611,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,934
55	125-053 Segment 53 -- Beck Road (West Side; 11 Mile Road to Bosco Fields) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ 256,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,331
56	NEW014 Sidewalk & Pathway Improvements MDOT; City Share unknown - pursue SAFE Route to Schools Grant \$200,000 per school campus; \$1,400,000 TOTAL	MUNICIPAL STREET FUND 204	\$ 180,368	\$ 981,147	\$ -	\$ -	\$ -	\$ -	\$ 1,161,515
57	135-51 Segment 51 -- 10 Mile Road (North side; Dinser Drive to Woodham) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ 46,840	\$ 409,820	\$ -	\$ -	\$ -	\$ -	\$ 456,660
58	ENG030 Segment 66 -- Grand River Avenue (South side; Sixth Gate to Main Street) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ 120,585	\$ -	\$ -	\$ -	\$ -	\$ 120,585
59	125-119 Segment 119 -- Meadowbrook Road (East Side; 8 Mile Road to 9 Mile Road) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ 903,864	\$ -	\$ -	\$ -	\$ 903,864
60	115-0002 Non-Motorized Crossing of I-96 at Novi Road (West Side; Crescent Boulevard to West Oaks Drive) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ 859,182	\$ -	\$ -	\$ 859,182
61	10-5007 Segment NC4 -- Neighborhood Connector (Main Street to Meadowbrook Glens) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ 412,906	\$ -	\$ -	\$ 412,906
62	NEW015 Segment 103 -- Napier Road (East side; Sports Park Drive to Park Place Drive) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ 224,680	\$ -	\$ 224,680
63	085-84 Segment 84A & 84B -- Meadowbrook Road (East side; 9 Mile Road to 10 Mile Road) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,691,329	\$ 2,691,329
64	115-0003 M-5/I-275 Regional Trail Connection - Phase II * Meadowbrook Road (East Side; 12 Mile Road to 13 Mile Road) - 10' Pathway *13 Mile Road (North Side; Meadowbrook Road to M-5) - 10' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,310,650	\$ 2,310,650
65	085-81 Segment 81A & 81B -- 10 Mile Road (South Side; Meadowbrook Road to Haggerty Road) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,774,770	\$ 1,774,770
66	145-64 Segment 64 -- Taft Road (East side; 10 Mile Road to 11 Mile Road) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,428,256	\$ 1,428,256
67	095-93 Segment 93 -- 9 Mile Road (North side; Taft Road to Novi Road) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,351,655	\$ 1,351,655
68	145-38 Segment 38 -- Beck Road (East side; 11 Mile Road to Grand River Avenue) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,079,466	\$ 1,079,466
69	105-90 Segment 90 -- 10 Mile Road (South side; Novi Road to Chipmunk Trail) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,068,227	\$ 1,068,227
70	095-99 Segment 99 -- 10 Mile Road (South Side; Wixom Road to Beck Road) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,064,141	\$ 1,064,141
71	NEW016 Segment 104 -- Napier Road (East side; 8 Mile Road to Sports Park Drive) - 8' Pathway	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 813,219	\$ 813,219
72	095-88 Segment 88 -- 9 Mile Road (North side; Novi Road to CSX Railroad) - 6' Sidewalk	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 692,965	\$ 692,965
TOTAL SIDEWALKS AND PATHWAYS			\$ 1,095,473	\$ 1,511,552	\$ 903,864	\$ 1,272,088	\$ 224,680	\$ 14,274,678	\$ 19,282,335

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
STORM SEWER AND DRAINAGE									
73	ENG033	ENG033 Headwall Repair - Lee BeGole Drive (east side)	DRAIN FUND 210	\$ 155,343	\$ -	\$ -	\$ -	\$ -	\$ 155,343
74	153-01	153-01 Sedimentation Dredging - Bishop Creek (north of 11 Mile Road; west of Meadowbrook Road)	DRAIN FUND 210	\$ -	\$ 810,935	\$ -	\$ -	\$ -	\$ 810,935
75	093-10	093-10 Streambank Stabilization - Middle Rouge River (along Rotary Park)	DRAIN FUND 210	\$ -	\$ -	\$ 565,138	\$ -	\$ -	\$ 565,138
76	ENG034	ENG034 Basin Repairs - Orchard Hill Place	DRAIN FUND 210	\$ -	\$ -	\$ 260,883	\$ -	\$ -	\$ 260,883
77	133-08	133-08 Streambank Stabilization - Middle Rouge River (near Meadowbrook Lake)	DRAIN FUND 210	\$ -	\$ -	\$ -	\$ 1,053,779	\$ -	\$ 1,053,779
78	153-02	153-02 Storm Drainage Improvement Pilot Project (Section 25)	DRAIN FUND 210	\$ -	\$ -	\$ -	\$ -	\$ 15,059,183	\$ 15,059,183
79	NEW017	NEW017 Basin Cleanout - Bishop Creek Regional (north of Grand River Avenue; west of Meadowbrook Road)	DRAIN FUND 210	\$ -	\$ -	\$ -	\$ -	\$ 1,305,361	\$ 1,305,361
80	NEW018	NEW018 Basin Cleanout - Leavenworth Regional (south of Grand River Avenue; east of Taft Road)	DRAIN FUND 210	\$ -	\$ -	\$ -	\$ -	\$ 112,197	\$ 112,197
TOTAL STORM SEWER AND DRAINAGE				\$ 155,343	\$ 810,935	\$ 826,021	\$ 1,053,779	\$ -	\$ 16,476,741
SANITARY SEWER									
81	WTS024	WTS024 Sanitary Sewer Main Rehabilitation - YEAR 2	WATER AND SEWER FUND 592	\$ 361,865	\$ -	\$ -	\$ -	\$ -	\$ 361,865
82	WTS023	WTS023 Residential Footing Drain Disconnection Project	WATER AND SEWER FUND 592	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
83	NEW019	NEW019 I-96 Sanitary Sewer Crossing Project and West Oak Pump Station Abandonment	WATER AND SEWER FUND 592	\$ -	\$ 485,798	\$ -	\$ -	\$ -	\$ 485,798
84	NEW020	NEW020 Sanitary Sewer Force Main Replacement - Hilton Station	WATER AND SEWER FUND 592	\$ -	\$ 393,048	\$ -	\$ -	\$ -	\$ 393,048
85	WTS022	WTS022 Rouge Valley Sanitary Disposal System Improvements (Long Term Corrective Action Plan (LTCAP)) Wayne County	WATER AND SEWER FUND 592	\$ -	\$ -	\$ 1,670,000	\$ 1,670,000	\$ 1,670,000	\$ 6,680,000
86	WTS013	WTS013 Lanny's Influent Sanitary Sewer Capacity Upgrades	WATER AND SEWER FUND 592	\$ -	\$ -	\$ 569,061	\$ -	\$ -	\$ 569,061
87	WTS012	WTS012 Drakes Bay Effluent Sanitary Sewer Capacity Upgrades	WATER AND SEWER FUND 592	\$ -	\$ -	\$ 554,107	\$ -	\$ -	\$ 554,107
88	NEW021	NEW021 Sanitary Sewer Rehabilitation - Meadowbrook Glens Subdivision	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ 704,456	\$ 704,456
TOTAL SANITARY SEWER				\$ 361,865	\$ 1,378,846	\$ 2,793,168	\$ 1,670,000	\$ 2,374,456	\$ 10,248,335

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL	
WATER DISTRIBUTION										
89	NEW022	NEW022 Walled Lake District Sanitary Sewer Repairs - Year 1 (WRC)	WATER AND SEWER FUND 592	\$ 511,663	\$ -	\$ -	\$ -	\$ -	\$ 511,663	
90	091-06	091-06 PRV Redistricting (PRV at 12 Mile and Meadowbrook decommission; PRV at Novi Road and 13 Mile Road installation)	WATER AND SEWER FUND 592	\$ -	\$ 995,729	\$ -	\$ -	\$ -	\$ 995,729	
91	NEW023	NEW023 Walled Lake District Sanitary Sewer Repairs - Year 2 (WRC)	WATER AND SEWER FUND 592	\$ -	\$ 547,228	\$ -	\$ -	\$ -	\$ 547,228	
92	NEW024	NEW024 Water Main Replacement - Westminister Subdivision	WATER AND SEWER FUND 592	\$ -	\$ -	\$ 933,382	\$ -	\$ -	\$ 933,382	
93	091-11	091-11 New Master Meter and Water Main (Future NV-06 Connection)	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ 2,180,768	\$ -	\$ 2,180,768	
94	WTS008	WTS008 Island Lake Pressure District Expansion - Phase 1	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ 1,314,921	\$ 1,354,368	\$ 2,669,289	
95	091-18	091-18 Water Main Connection-11 Mile Road (Seeley Road to Bridge Street)	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ 747,899	\$ -	\$ 747,899	
96	WTS017	WTS017 Water Main Loop Connection - Beck Road (Dunhill subdivision to Casa Loma subdivision)	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ 1,326,727	\$ 1,326,727	
97	WTS009	WTS009 Island Lake Pressure District Expansion - Phase 2	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ 1,053,459	\$ 1,053,459	
TOTAL WATER DISTRIBUTION				\$ 511,663	\$ 1,542,957	\$ 933,382	\$ 4,243,588	\$ 1,354,368	\$ 2,380,186	\$ 10,966,144
PARKS, RECREATION, AND CULTURAL SERVICES										
98	PRC004	PRC004 Ella Mae Power Park Lighting - Ball Fields 5 & 6 (applying for supplemental grant)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
99	109-03	109-03 Tim Pope Play Structure Replacement (requesting \$150,000 from Parks Foundation)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 259,000	\$ -	\$ -	\$ -	\$ -	\$ 259,000	
100	PRC039	PRC039 Ella Mae Power Park South Playground Replacement	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 108,640	\$ -	\$ -	\$ -	\$ -	\$ 108,640	
101	NEW025	NEW025 Wildlife Woods Pickle ball Courts (4 courts) assistance from Parks Foundation?	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
102	NEW026	NEW026 Cemetery Enhancement Project - pathway (5' stone pathway around the southern loop of the cemetery)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ 66,122	\$ -	\$ -	\$ -	\$ 66,122	
103	PRC028a	PRC028a Novi Northwest Park Construction (6' aggregate pathway)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ 163,075	\$ -	\$ -	\$ 163,075	
104	100-003	100-003 ITC Community Sports Park Play Structure Replacement	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ 114,740	\$ -	\$ -	\$ 114,740	
105	PRC019	PRC019 Community Sports Park Update (Soccer Fields)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ 671,800	\$ -	\$ 671,800	
106	PRC024	PRC024 ITC Field Improvements (Baseball Diamonds)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ 500,360	\$ -	\$ 500,360	

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
107	PRC028b Novi Northwest Park Construction (playground)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
108	LOT015 Parking Lot and Sidewalk Improvements - Rotary Park (parking lot maintenance to the existing facility and new concrete sidewalk connecting the existing parking lot to the pavilion located north of the tennis courts)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ 67,341	\$ -	\$ -	\$ 67,341
109	NEW027 Water Tower Park (new urban park featuring a splash pad/fountains and potentially a winter ice skating ribbon or rink)	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
110	LOT014 Parking Lot Improvements - ITC Community Sports Park	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ 1,576,438	\$ -	\$ 1,576,438
111	ENG003 Wildlife Woods Park (6' sidewalk & 10' non-motorized trail)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ 232,305	\$ -	\$ 232,305
112	PRC028c Novi Northwest Park Construction (asphalt parking lot)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ 218,158	\$ -	\$ 218,158
113	NEW028 ITC Trailhead Park Trail Expansion (nature trail connecting the Park Place subdivision to the existing ITC Corridor Trail)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 913,049	\$ 913,049
114	ENG005 ITC Pathway Extension - Napier Road Connector (North of 8 Mile Rd east of Napier Rd)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,412	\$ 241,412
115	PRC023 Village Wood Lake Park Improvements (shade shelter, picnic tables & benches, and two overlook decks)	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,800	\$ 159,800
116	NEW029 ITC Trailhead Park Outdoor Exercise Station	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
TOTAL PARKS, RECREATION, AND CULTURAL SERVICES			\$ 717,640	\$ 266,122	\$ 277,815	\$ 1,364,501	\$ 8,026,901	\$ 1,364,261	\$ 12,017,240
PARKING LOTS									
117	NEW030 MDEQ Stormwater Management Compliance (MS4) - Phase 2 DPW Site Improvements	WATER AND SEWER FUND 592	\$ 1,293,432	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,293,432
118	LOT018 Parking Lot Improvements - Fire Station #2	GENERAL FUND 101	\$ -	\$ 152,978	\$ -	\$ -	\$ -	\$ -	\$ 152,978
119	NEW031 Parking Lot Improvements (parking lot and front walkways) - Ice Arena	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ 225,800	\$ -	\$ -	\$ 225,800
TOTAL PARKING LOTS			\$ 1,293,432	\$ 152,978	\$ -	\$ 225,800	\$ -	\$ -	\$ 1,672,210

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
BUILDINGS AND PROPERTY									
120	NEW032 MDEQ Stormwater Management Compliance (MS4) - Phase 1 DPW Vactor Dumping Station <i>net of design</i>	WATER AND SEWER FUND 592	\$ 498,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498,167
121	FAC011 HVAC Building Automation Project - Civic Center and Police Station	GENERAL FUND 101	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,000
122	NEW033 Energy Management System Upgrade (HVAC system & Ice Refrigeration System) - Ice Arena	ICE ARENA FUND 590	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
123	FAC017 Partition Upgrade (Community Center) - Civic Center	GENERAL FUND 101	\$ 69,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,830
124	NEW034 Door Replacements (8 front entry doors and doors for 10 locker rooms) - Ice Arena	ICE ARENA FUND 590	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
125	SNR007 Heating & Cooling Roof Top Units Replacements (3) - Meadowbrook Commons	SENIOR HOUSING FUND 594	\$ 50,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,750
126	ICE014 Hot Water and Heating Boilers Replacement (2) - Ice Arena	ICE ARENA FUND 590	\$ 35,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,200
127	NEW035 Police Dispatch Center Renovation	GENERAL FUND 101	\$ -	\$ 136,400	\$ -	\$ -	\$ -	\$ -	\$ 136,400
128	NEW036 Women's Locker room & Other Repairs - Fire Station #1	GENERAL FUND 101	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 134,000
129	FAC018 Automatic Door Replacement (North and South Entrances) - Civic Center	GENERAL FUND 101	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
130	FAC013 Irrigation System Replacement - Civic Center	GENERAL FUND 101	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
131	NEW055 Vehicle Exhaust Removal System Upgrades (15)	GENERAL FUND 101	\$ -	\$ 61,500	\$ -	\$ -	\$ -	\$ -	\$ 61,500
132	FAC014 Fire Station #3 Roof Replacement	GENERAL FUND 101	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
133	FAC019 Restroom Upgrade (2 restrooms Community Center side) - Civic Center	GENERAL FUND 101	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
134	NEW038 Public address system replacement (2; one for each rink) - Ice Arena	ICE ARENA FUND 590	\$ -	\$ 25,330	\$ -	\$ -	\$ -	\$ -	\$ 25,330
135	SNR008a Boiler Replacement (1 of 2) @ Main Building - Meadowbrook Commons	SENIOR HOUSING FUND 594	\$ -	\$ 14,350	\$ -	\$ -	\$ -	\$ -	\$ 14,350
136	POL006 Police Building - 2nd Floor Renovation	GENERAL FUND 101	\$ -	\$ -	\$ 726,650	\$ -	\$ -	\$ -	\$ 726,650
137	NEW037 Carpet Replacement (2nd Floor) - Police Station	GENERAL FUND 101	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
138	FIR014 Fire Station #3 Renovation	GENERAL FUND 101	\$ -	\$ -	\$ 391,230	\$ -	\$ -	\$ -	\$ 391,230
139	SNR009 Roof Replacement (Main Building & Senior Center) - Meadowbrook Commons	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ 270,450	\$ -	\$ -	\$ -	\$ 270,450
140	NEW039 Police Records Renovation	GENERAL FUND 101	\$ -	\$ -	\$ 93,980	\$ -	\$ -	\$ -	\$ 93,980
141	FAC015 Roof Replacement - Fire Station #2	GENERAL FUND 101	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

	CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
142	NEW040	NEW040 Shower/Restroom Fixture Replacements (10 locker rooms) - Ice Arena	ICE ARENA FUND 590	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
143	SNR008b	SNR008b Boiler Replacement (2 of 2) @ Main Building - Meadowbrook Commons	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ 14,350	\$ -	\$ -	\$ -	\$ 14,350
144	SNR011	SNR011 Roof Replacement (5 of 9 ranch buildings) - Meadowbrook Commons	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
145	ICE004	ICE004 Dehumidification Unit Replacement (replace 1998 Munters #AM30) - Ice Arena	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
146	FAC016	FAC016 Roof Replacement - Fire Station #4	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
147	NEW041	NEW041 Restroom Upgrade (4 restrooms City Hall side) - Civic Center	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 106,200	\$ -	\$ -	\$ 106,200
148	SNR012	SNR012 Fire Panel Replacement - Meadowbrook Commons	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ -	\$ 99,560	\$ -	\$ -	\$ 99,560
149	NEW042	NEW042 Carpet Replacement (Parks, Treasury, OAS, & City Clerk) - Civic Center	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
150	NEW043	NEW043 LED Lighting Upgrade (approx. 400 fixtures) - Civic Center	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
151	SNR013	SNR013 Roof Replacement (4 of 9 ranch buildings) - Meadowbrook Commons	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000
152	FAC020	FAC020 Boilers Replacement (2) - Police Station	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
153	NEW044	NEW044 Elevator Machine Room Equipment & Controller/Dispatcher Replacements - Ice Arena	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
154	NEW045	NEW045 LED Lighting Upgrade (approx. 400 fixtures) - Police Station	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
155	NEW046	NEW046 Roof Top Unit Replacements (1 air handler & 3 duct furnaces) - Ice Arena	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ -	\$ 39,500
156	NEW047	NEW047 Generator & Generator Technology Solution (GenTracker) - Fire Station#5	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 27,050	\$ -	\$ 27,050
157	NEW048	NEW048 Solar Panel Installation - DPW	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,900	\$ 174,900
158	ICE015	ICE015 Shell and Tube Chiller Replacement - Ice Arena	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,500	\$ 120,500
159	NEW049	NEW049 Generator Replacement- Hudson Pump Station	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,450	\$ 56,450
160	NEW050	NEW050 LED Lighting Upgrade (approx. 350 fixtures) - FS 1, 2, 3, 4	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500	\$ 52,500
TOTAL BUILDINGS AND PROPERTY				\$ 955,947	\$ 621,580	\$ 1,661,660	\$ 950,760	\$ 621,550	\$ 404,350	\$ 5,215,847

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
MACHINERY AND EQUIPMENT									
161	FIR023 Ladder Truck Replacement (replace #312; 2001 Freightliner)	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ 1,809,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,809,930
162	FLD020 Tandem-Axle Swap Loader Dump Truck w/Front Plow; Underbody Scraper & Wing Plow (Replaces #603; 2003 Sterling)	GENERAL FUND 101	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
163	FIR021 Rescue Replacement (replace #335; 2011 Ford Expedition)	GENERAL FUND 101	\$ 277,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,100
164	FLD014 Single-Axle Dump Truck RDS w/Front Plow; Underbody Scraper & Wing Plow (Replaces #605; 2001 Osh Kosh)	GENERAL FUND 101	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,000
165	FLD019 Single-Axle Dump Truck RDS w/Front Plow; Underbody Scraper & Wing Plow (Replaces #698; 1998 Ford)	GENERAL FUND 101	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,000
166	FLD027 1-Ton Dump Truck w/Front Plow and Swap Loader (Replaces #649; 2000 Ford Chip Truck)	GENERAL FUND 101	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
167	FLD041 Street Sign Printer, Software, Laminator, & Plotter - Traffic Jet System	GENERAL FUND 101	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
168	WTS021 West Park Booster Station Upgrades (4 VFD replacements) & Island Lake Booster Station Upgrades (2 VFD replacements)	WATER AND SEWER FUND 592	\$ 45,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,936
169	NEW051 Video Conferencing Upgrades (4 Fire Stations)	GENERAL FUND 101	\$ 48,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,680
170	FPM001 Utility Tractor - no cab (replace #801; 1999 Kubota L4310)	GENERAL FUND 101	\$ 43,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,700
171	NEW052 Voter Records Rolodex - replacement	GENERAL FUND 101	\$ 41,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,700
172	NEW053 Video Switcher (TriCaster) replacement - Council Chambers	PEG CABLE FUND 263	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
173	NEW054 Turn-Out Gear Extractor Washer/Dryer (every 5 years)	GENERAL FUND 101	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 79,500
174	FIR028 Fire Rescue Boat Replacement	GENERAL FUND 101	\$ 31,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,290
175	WTS018 Fixed Network - Advanced Metering Infrastructure Project (phase 2 - Meter Replacements)	WATER AND SEWER FUND 592	\$ -	\$ 1,050,000	\$ 175,967	\$ -	\$ -	\$ -	\$ 1,225,967
176	FIR017 Engine Replacement (replace #342; 2005 Seagrave)	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 770,000
177	FIR026 SCBA Equipment Replacement 10% AFG grant??	GENERAL FUND 101	\$ -	\$ 373,500	\$ -	\$ -	\$ -	\$ -	\$ 373,500
178	POL015 Body Cameras	GENERAL FUND 101	\$ -	\$ 177,850	\$ -	\$ -	\$ -	\$ -	\$ 177,850
179	FPM002 Wide Area Mower (replace #10; 2006 Toro 580-D)	GENERAL FUND 101	\$ -	\$ 89,120	\$ -	\$ -	\$ -	\$ -	\$ 89,120
180	FLD028 1-Ton Dump Truck w/Front Plow (Replaces #691; 2001 Ford)	GENERAL FUND 101	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
181	FPM003 Boom Sprayer	GENERAL FUND 101	\$ -	\$ 46,280	\$ -	\$ -	\$ -	\$ -	\$ 46,280
182	NEW056 Sweeper/Scrubber - DPW Garage Floor Cleaner	GENERAL FUND 101	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000

	CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
182	NEW050	NEW050 Sweeper/scrubber - Driveway Garage Floor Cleaner	WATER AND SEWER FUND 592	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
183	FPM004	FPM004 Mini Skid Steer	GENERAL FUND 101	\$ -	\$ 31,990	\$ -	\$ -	\$ -	\$ -	\$ 31,990
184	FIR024	FIR024 Engine Replacement (replace #313; 2007 Pierce)	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ -	\$ 848,900	\$ -	\$ -	\$ -	\$ 848,900
185	POL016	POL016 Public Safety Mobile Command Post (\$10,000 OT annually & \$16,000 fuel/maintenance annually)	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ -	\$ 819,200	\$ -	\$ -	\$ -	\$ 819,200
186	FLD037	FLD037 Backhoe (replaces #625; 2007 Case)	DRAIN FUND 210	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
187	FLD026	FLD026 1-Ton Dump Truck w/Front Plow (replaces #690; 1999 Ford)	GENERAL FUND 101	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
188	FLD036	FLD036 Hi-Lo Lift Truck (replaces #627; 1999 Alta)	GENERAL FUND 101	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
189	POL010	POL010 Gun Range Total Containment Bullet Trap	GUN RANGE FACILITY FUND 402	\$ -	\$ -	\$ -	\$ 325,040	\$ -	\$ -	\$ 325,040
190	NEW062	NEW062 NOPTIC Thermal Cameras (23)	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 101,350	\$ -	\$ -	\$ 101,350
191	FIR029	FIR029 Engine Replacement (replace #322; 2008 Pierce)	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ -	\$ -	\$ -	\$ 935,930	\$ -	\$ 935,930
192	WTS020	WTS020 Lateral Launch Camera (performs sewer lead inspections)	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ 81,860	\$ -	\$ 81,860
193	NEW057	NEW057 In-Car Camera Replacement	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,500	\$ 295,500
194	NEW058	NEW058 Zamboni Replacement - Ice Arena	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000
195	NEW059	NEW059 Sewer Inspection Camera Replacement	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,110	\$ 28,110
TOTAL MACHINERY AND EQUIPMENT				\$ 3,351,836	\$ 2,679,740	\$ 2,079,067	\$ 426,390	\$ 1,017,790	\$ 458,610	\$ 10,013,433

CIP ID#	DESCRIPTION	GL FUND#	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 to FY 2034-35	TOTAL
TECHNOLOGY									
196	NEW060 Backup Appliance Replacement - Civic Center	GENERAL FUND 101	\$ 50,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,950
197	IFT003 Virtual Servers Hardware and Storage Replacements (every 6 years)	GENERAL FUND 101	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
198	NEW061 Automatic Vehicle Location (AVL) Software Replacement	GENERAL FUND 101	\$ -	\$ -	\$ 72,500	\$ -	\$ -	\$ -	\$ 72,500
		PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ 5,200	\$ -	\$ -	\$ -	\$ 5,200
		WATER AND SEWER FUND 592	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ 9,600
199	IFT005 Virtual Desktop (VDI) Server Replacements (4)	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	
200	IFT006 Telephone Server Replacement	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	
201	IFT007 Network Firewall Replacement-Civic Center	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 30,430	\$ 30,430	
TOTAL TECHNOLOGY			\$ 50,950	\$ 63,000	\$ 87,300	\$ 80,000	\$ 85,430	\$ -	\$ 366,680
TOTAL CIP			\$ 22,745,901	\$ 17,014,279	\$ 17,671,130	\$ 21,428,745	\$ 33,087,992	\$ 116,055,356	\$ 228,003,403

GENERAL FUND 101	\$ 1,738,750	\$ 1,619,618	\$ 1,544,360	\$ 582,550	\$ 352,480	\$ 562,900	\$ 6,400,658
MAJOR STREET FUND 202	\$ 4,261,232	\$ 3,824,568	\$ 4,912,409	\$ 4,945,848	\$ 13,725,308	\$ 39,633,969	\$ 71,303,334
LOCAL STREET FUND 203	\$ 5,745,968	\$ 4,147,001	\$ 2,800,000	\$ 3,321,767	\$ 2,650,000	\$ 4,100,570	\$ 22,765,306
MUNICIPAL STREET FUND 204	\$ 761,835	\$ 1,526,552	\$ 1,300,308	\$ 3,146,312	\$ 3,232,189	\$ 49,566,669	\$ 59,533,865
PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 717,640	\$ 266,122	\$ 283,015	\$ 1,364,501	\$ 2,026,901	\$ 1,364,261	\$ 6,022,440
DRAIN FUND 210	\$ 155,343	\$ 810,935	\$ 936,021	\$ 1,053,779	\$ -	\$ 16,476,741	\$ 19,432,819
CORRIDOR IMPROVEMENT AUTHORITY (CIA) FUND 246	\$ 3,966,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,966,256
PEG CABLE FUND 263	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ 2,421,864	\$ 770,000	\$ 1,668,100	\$ -	\$ 6,935,930	\$ -	\$ 11,795,894
GUN RANGE FACILITY FUND 402	\$ -	\$ -	\$ -	\$ 325,040	\$ -	\$ -	\$ 325,040
ICE ARENA FUND 590	\$ 175,200	\$ 25,330	\$ 30,000	\$ 425,800	\$ 144,500	\$ 215,500	\$ 1,016,330
WATER AND SEWER FUND 592	\$ 2,711,063	\$ 4,009,803	\$ 3,912,117	\$ 5,913,588	\$ 3,810,684	\$ 4,134,746	\$ 24,492,001
SENIOR HOUSING FUND 594	\$ 50,750	\$ 14,350	\$ 284,800	\$ 349,560	\$ 210,000	\$ -	\$ 909,460
TOTAL CIP	\$ 22,745,901	\$ 17,014,279	\$ 17,671,130	\$ 21,428,745	\$ 33,087,992	\$ 116,055,356	\$ 228,003,403