

Item 3

2012-2013 Capital Improvement Plan update

2012-2018

CAPITAL IMPROVEMENTS PROGRAM COMMITTEE

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Revised February 17, 2012

EXCERPTS

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.

Project Summary

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

Table of Icons

The following is a listing of the icons used to assist the reader:

	Department of Public Services		Fiscal Year 12/13
	Information Technology		Fiscal Year 13/14
	Neighborhood and Business Relations		Fiscal Year 14/15
	Facility Operations		Fiscal Year 15/16
	Department of Public Safety		Fiscal Year 16/17
	Department of Parks, Recreation and Cultural Services		Fiscal Year 17/18
	Easement (temporary and permanent) Secured		Construction ready
	Easement Needed		Grant Funding Possible
	Design process initiated/complete		Grant Funding Secured

- 6 **Town Center Drive from Grand River to 11 Mile Rd. (Paser 3; Concrete to Asphalt)**
Reconstruction of Town Center Drive from Grand River to 11 Mile (650 feet) as an asphalt road.



- 7 **Heslip Dr. Rehabilitation (Paser 3; Asphalt)**
Rehabilitation of Heslip Drive from 9 Mile Road to the end (2,050 feet) to extend the life of the roadway.



- 8 **Town Center Drive Rehabilitation: Crescent Blvd. to 11 Mile Rd. (Paser 6, Concrete to Asphalt).**

Rehabilitation of existing Town Center Drive from Crescent Blvd to 11 Mile Road (1,600 feet) to provide a smooth asphalt surface and to extend the useful life of the roadway.



- 9 **Pave Existing Paul Bunyan and Sixth Gate**

These existing streets are gravel/chip seal and would provide better connectivity to the Main Street development from Grand River and Novi Road.



- 10 **West Road Repaving (West Park Drive to City Limits)**

Rehabilitation/Repaving of 1,500 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.



- 11 **Crescent Blvd., Novi Rd to Town Center Dr. Rehabilitation (Paser 3-4; Concrete to Asphalt)**

Rehabilitation of Crescent Blvd from Novi Road to Town Center Drive (1,800 feet) to provide a new smooth pavement surface in asphalt and to preserve the life of the road.



- 12 **Karim Blvd. Rehabilitation (Paser 3-Asphalt)**

Reconstruction of Karim Blvd between 10 Mile Road and Grand River Avenue (1,771 feet). The pavement is in poor condition and the road lacks sufficient drainage, requiring reconstruction of the road. The project will include the construction of all existing sidewalk gaps.



- 13 **11 Mile Rd., Town Center to Meadowbrook, Rehabilitation (Paser 4; Concrete to Asphalt)** Rehabilitation of existing 11 Mile Road from Town Center to west of Meadowbrook (3,100 feet) to provide a smooth asphalt surface and extend the life of the road.



- 14 **11 Mile Road Repaving: Taft Road to Beck Road (Paser 5-6; Asphalt)**
 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.



non-motorized component

- 13 **13 Mile Road Rehabilitation, Novi Road to Meadowbrook Road (Paser 5; Asphalt)**
 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. Potential for 80% Federal funding.



- 16 **Meadowbrook Road Rehabilitation (I-96 to 12 Mile)**
 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.

non-motorized component



- 17 **Novi Rd. from 12 Mile to 13 Mile Rehabilitation (Paser 4-5; Asphalt)**
 Rehabilitation of Novi Road from 12 Mile Road to 13 Mile Road (6,700 feet) to provide a smooth asphalt surface and extend the life of the road. Potential for 80% Federal funding.
















- 18 **Taft Road, 9 Mile Road to 10 Mile Road Rehabilitation (Paser 6-7; Asphalt)**
 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.

non-motorized component



- 19 **Old Novi Rd. Rehabilitation (Paser 7; Asphalt)**
 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.



- 20 Cabot Dr. Extension (New)--MacKenzie to 14 Mile Road--Private Funds**
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 Road.
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- 21 Wixom Road from 10 Mile Road to 11 Mile Road (PASER 5; Asphalt)**
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.
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- 22 Trans-X Drive Rehabilitation (Paser 5/4; Concrete)**
Partial reconstruction and rehabilitation of discrete areas of Trans-X Road along with preventative maintenance for the remainder of the segment. This project would complement the capital preventative maintenance completed in 2010 to preserve the life of the roadway.
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- non-motorized component**
- Meadowbrook Road Reconstruction - 9 Mile to 10 Mile (PASER 4-5, Concrete)**
Reconstruct Meadowbrook Road from 9 Mile Road to 10 Mile Road in concrete (5,280 feet) and make safety improvements as needed. The existing roadway is concrete. Bike lanes would be added to the road as recommended by the non-motorized master plan to improve non-motorized connectivity for this corridor.
-  
- 24 Donelson to Sheraton and West Oaks - New Road Construction (as recommended in Master Plan)**
Proposed new road (2,920 feet) south of existing West Oaks development connecting West Oaks Drive to Donelson 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. Requires property owner cooperation or acquisition of right-of-way. This project was proposed in the 2007 Master Plan for Land Use update. A determination has not yet been made to use asphalt or concrete.
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Intersections & Signals

- 25 Replacement of Town Center Area Street lighting (SAD 108)**
The street lighting and decorative walkway lighting that encircles Town Center along Town Center Drive, East Crescent Boulevard and portions of Novi Road and Grand River Avenue has exceeded its useful life and requires replacement. The cost to maintain defective poles and luminaires is prohibitive, and finding in-kind replacement materials for the existing system is difficult. DPS retained a consultant to make a set of recommendations for the future rehabilitation of this system. Diclemente & Siegel Associates recommends that all street lighting and walkway lighting be replaced with new poles and luminaires, new concrete bases and

sin SE Michigan which can be mitigated by the improvements. The project would be a potential candidate for safety grant funding.



31 Lewis and Haggerty Road - New Signal

Construct a new traffic signal for the intersection of Lewis Drive and Haggerty Road based on anticipated future need.



32 Add Right Turn Lanes for WB 8 Mile at Beck and SB Beck Road at Eight Mile Road

The project would construct a right turn lane for southbound Beck Road right turn at Eight Mile Road and for westbound Eight Mile Road to turn onto Beck Road. The 2011 crash analysis identified a significant crash rate at this intersection. The addition of right-turn lanes on the two approaches serving the City of Novi would help to mitigate the crash rate and improve safety.



33 Add Dual Left Turn Lane--EB Grand River at Beck

This project would widen EB Grand River at Beck to add a second left turn lane to add capacity at the intersection. The operation of the intersection is impacted by the long queue for the EB left turn from Grand River to Beck and would be mitigated by the second left turn lane. This project was recommended by the I-96 Novi Transportation Study.



34 13 Mile and Cabot-New Signal

Construct a new traffic signal for 13 Mile and Cabot Drive based on anticipated future need.



Sidewalks & Pathways

all non-motorized

35 Americans with Disabilities Act (ADA) Compliance Plan Annual Implementation

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.



36 M-5/I-275 Trail Connector (Phase 1)--10' pathway on east side of Meadowbrook Road from I-96 to 12 Mile

Construction of 4,500 feet 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.



37 Segment 144--Meadowbrook West side, Grand River to Cherry Hill (8' Pathway) - Concrete

Design and construction of 700 feet of 8-foot wide pathway along the west side of Meadowbrook Road from Cherry Hill to Grand River. This project was identified as a top 20 priority segment by the 2011 Update to the Pathway and Sidewalk Prioritization Analysis. Easements required from two parcel owners.



38 Segment 36--Taft Road (8' pathway, west side) 11 Mile Road to Andes Court

Construction of 515 feet of 8-foot wide pathway along the west side of Taft Road from 11 Mile Road north to Andes Court. The project would connect the gaps between the Basilian Fathers, Sri Venkataswara, and Andes Hills developments.



39 Extension of 10 ft. wide Regional Pathway from Medilodge Site to Beck Road (ITC Corridor Phase 3)

This project would include the design and construction of a 2,000 foot extension of a 10-foot wide pathway that is proposed for construction from 11 Mile Road north along the ITC corridor to and through the eastern property line of the proposed Medilodge site plan, which the developer of the Medilodge site will be designing and constructing. The pathway extension would be constructed on top of the existing sanitary sewer and within an easement that is being negotiated with Providence Hospital. Along with the Medilodge pathway, the City's pathway would complete the connection from 11 Mile Road to Beck Road. (The remainder of the regional pathway is the PRCS CIP request for Greenway Plan.)



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

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.



41 Segment NC1-East Lake Drive to Novi Road (8 foot asphalt)

Design and 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 and via New Court.



42 Segment 62--10 Mile Rd., Eaton Center to Churchill (6' sidewalk and boardwalk for north side)

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 2011 Update to the Pathway and Sidewalk Prioritization Analysis.

**43 Segment 76--Grand River, North side, East of Seeley, (8' Pathway Short Segment)-Concrete**

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 west of Seeley proposed for construction with the Grand River Avenue rehabilitation project in 2012.

**44 Segment 133--Wixom Rd., Crossing North of 11 Mile (8' Pathway Short Segment) - Concrete**

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.

**45 Segment 10--Beck Rd., East side, South of Pontiac Trail, (5' Sidewalk Short Segment) - Concrete**

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.

**46 Annual Sidewalk Short Segment Connections – Concrete**

Short segments of sidewalk gap that have a construction cost of less than \$25,000 are selected annually for design and construction. The short segments for FY 2012-13, and FY 2013-14 are included in the CIP.

**47 Segment 92 – Novi Rd., 9 Mile to 10 Mile (6' Sidewalk for West side) Concrete**

Construction of 2,800 feet of 6-foot wide sidewalk to fill four gaps along the west side of Novi Road from 10 Mile Road to 9 Mile Road. This project was identified as a top 20 priority segment by the 2011 Update to the Pathway and Sidewalk Prioritization Analysis

**48 M-5/I-275 Regional Trail Connection (Phase 2)--Meadowbrook/13 Mile Road between 12 Mile and M-5**

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.



49 Segment 90-10 Mile Road (8' pathway, south side) Novi Road to Chipmunk Trail – Concrete

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.



50 Segment 154--Ten Mile Rd (8' pathway, south side) between Pheasant Run and Quince Dr., with crosswalk to north

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 to Orchard Hills Elementary.



51 Segment 127A--Novi Way (East side, 6' sidewalk) – Concrete

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 sidewalk proposed along the Power Park access road and provide connectivity to the Civic Center.



52 Segment 93--9 Mile, Novi to Taff, North side (6' Sidewalk)-Concrete

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



53 Segment 73--Meadowbrook (6', east side) Grand River to 11 Mile.

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 2011 Sidewalk Prioritization update and would link the I-275 pathway to Meadowbrook Road and Grand River Avenue.



54 Segment NC4--Neighborhood Connection between Main Street and Meadowbrook Glens

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.



55 Non-motorized Crossing of I-96 at Novi Road

Construction of a non-motorized crossing of I-96 at Novi Road by constructing sidewalk along the west side of Novi Road from Cresecent 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.



56 Segment 99--10 Mile Rd., South side From Wixom to Beck Rd. (8' Pathway)

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



57 Segment 54-10 Mile Road (North side, 6' sidewalk) from Beck Road to Greenwood Oaks -Concrete

Construction of 955 feet of 6-foot wide sidewalk along the north side of 10 Mile Road from Beck Road to Greenwood Oaks. This project was identified as a top 20 priority segment by Walkable Novi.



58 Segment 55-Beck Road (West side, 8' pathway) 10 Mile Road to Cider Mill Road - Concrete

Construction of 480 feet of 8-foot wide pathway along the west side of Beck Road from 10 Mile Road to Cider Mill. This project was identified as a top 20 priority segment by Walkable Novi.



59 Installation of crosswalks on 12 Mile Road at Donelson Drive and Cabaret Drive

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 pedestrians crossings of 12 Mile Road at Donelson and 12 Mile Road and Cabaret.



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

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.



61 Segment 9--Pontiac Trail (south side, 6' sidewalk) Beck Road to West Park Drive

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.



62 Non-Motorized Crossing of I-96 at Taft Road

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.



63 Segment 88--9 Mile Rd., North side Novi-Railroad (6' Sidewalk) – Concrete

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



Storm Sewer & Drainage

64 Repair of culverts carrying Munro Creek under Christina Lane

The existing four culverts under Christina Lane were determined to be in poor condition during the Cedarsprings Detention project in 2012. The project would repair the existing culverts, which has corroded and cause some damage to the existing pavement, using a cast-in place liner that will provide a long term repair.



65 Middle Rouge at Flint Street Streambank Stabilization

Stabilization of Middle Rouge River streambanks upstream of Flint Street and Novi Road.



66 Bishop District New Sedimentation Dredging Near 11 Mile Rd.

Project to address the sedimentation within the wetland south of 11 Mile and west of Meadowbrook. Potential dredging to remove accumulated sediment. Includes streambank stabilization upstream and downstream of 11 Mile Road. The project was recommended by the Phase 1 Storm Water Master Plan.



67 Middle Rouge Near Balcombe Dr. Streambank Stabilization

Stabilization of Middle Rouge River streambanks north of Balcombe Drive. Project may include removal of several small wooden dams. Park area recently acquired by City of Novi, and contains a conservation easement.



accessible structure developed for children ages 2-12



non-motorized component

Greenway Development Phase I

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 1 of the pathway (2.25 miles long and 70% of the project) would begin at ITC Community Sports Park, continue along the ITC corridor and end at the parking lot of Fire Station No. 4, where a parking area could be located.



104 North end Lakefront Park

The City submitted a Michigan Natural Resource Trust Fund (MNRTF) development grant application through the Michigan Department of Natural Resources (MDNR) for The Landings property in March of 2010 for an overall total project cost of \$625,000. In May 2010 the MNRTF awarded Grant TF10-043 to the City of Novi. At the September 12, 2011 City Council Meeting, a Resolution approving the MNRTF project agreement and acceptance of the grant was adopted. Estimates will incorporate future phases of project



105 Tim Pope Play Structure Replacement

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.



106 ITC Community Sports Park Play Structure Replacement

This project would remove one of two existing structures in the first quarter and replace it with a new accessible structure developed for children ages 2-12 by the end of the third quarter.



107 Power Park Play Structure Replacement

Ella Mae Power Park currently has two structures. The newest structure is designed for children ages 5 - 12 and the older unit is designed for ages 2 - 5. This project would remove the existing structure in the first quarter and replace it with a new accessible structure developed for children 2-5 by the end of the third quarter.



108 ITC Community Sports Park Pathway Resurfacing

This project will revitalize the park pathway system and support the active, healthy lifestyle we provide our citizens.



non-motorized
component

Greenway Development Phase II

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 2 of the pathway (1.5 miles long) follows existing pathways along the west 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.

**110 Lakeshore Park Asphalt Paved Parking Lot and Drive-New**

Reduce maintenance costs for Lakeshore Park's lot and drives by replacing gravel surfaces with asphalt.



non-motorized
component

Greenway Development Phase III

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 3 of the pathway (.75 miles long) utilizes the ITC corridors and an existing sanitary sewer easement on Providence Park property to make the connection to Beck Road from 11 Mile Road. This phase would also connect the regional path to Wildlife Woods Park and Providence Park's trail system by construction spurs from the regional pathway. This phase also includes potential parking at Beck Road if additional easements are secured through Providence Park Hospital.

**112 ITC Sports Park Asphalt Paved Parking lots**

Reduce maintenance costs for ITC Sports Park's lot and drives by replacing gravel surfaces with asphalt.

**Technology****113 Biometric Access Control System – New**

The Biometric Access Control System is an electronic system that is used to track, secure and provide full accountability of critical assets. It is the intent of the Police Department to use the system as a tool for efficient equipment security and

CAPITAL IMPROVEMENT PROGRAM

2012-2018 Project Summary

Project Name	CIP #	Budget	Projected			Forecast		TOTAL	Funding Source
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		
Roads									
* 1	Eight Mile Road Rehabilitation, Beck to Napier (Paser 3; Asphalt)	* 109-11	\$2,200,000 \$200,000					\$2,200,000 \$200,000	\$2,000,000 In Federal Grant, \$200,000 by RCOC, \$200,000 Municipal Street Fund
2	Neighborhood Road Rehabilitation, Repaving and Reconstruction Road Program	102-01	\$1,300,000	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$8,600,000 Local Street Fund
3	Crescent Blvd Extension between Grand River Avenue and Novi Road (Phase 2 and 3)	082-03	\$3,297,000					\$3,297,000	Municipal Street Fund, Potential Fed Grant, Phase 2 stream work (\$140,000) could be funded with Drain Fund.
4	Bridge Repairs (Willowbrook Drive and Meadowbrook Road Bridges)	10-2022	\$64,530					\$64,530	Municipal Street Fund
5	Southwest Quadrant Ring Road (Flint St) Novi and Grand River (New Construction)	092-50	\$55,000				\$1,750,000	\$1,805,000	Municipal Street Fund
6	Town Center Drive from Grand River to 11 Mile Rd. (Paser 3; Concrete to Asphalt)	092-10		\$759,900				\$759,900	Major Street Fund
7	Heslip Dr. Rehabilitation (Paser 3; Asphalt)	082-25		\$58,047				\$58,047	Major Street Fund
8	Town Center Drive Rehabilitation: Crescent Blvd to 11 Mile Rd. (Paser 6, Concrete to Asphalt)	082-11			\$520,340			\$520,340	Major Street Fund
9	Pave Existing Paul Bunyan and Sixth Gate	111-01			\$132,800			\$132,800	Local Street Fund
* 10	West Road Repaving (West Park Drive to City limits)				\$148,800			\$148,800	Major Road Funds
11	Crescent Blvd., Novi Rd to Town Center Dr. Rehabilitation (Paser 3-4; Concrete to Asphalt)	082-10			\$854,200			\$854,200	Major Street Fund
* 12	Karim Blvd. Rehabilitation (Paser 3-Asphalt)	082-18				\$94,500	\$453,300	\$547,800	Major Street Fund
13	11 Mile Rd., Town Center to Meadowbrook, Rehabilitation (Paser 4; Concrete to Asphalt)	082-12				\$142,500	\$684,300	\$826,800	Major Street Fund
14	11 Mile Road Repaving: Taft Road to Beck Road (Paser 5-6; Asphalt)	082-30				\$84,500	\$405,500	\$490,000	Major Street Fund
* 15	13 Mile Road Rehabilitation, Novi Road to Meadowbrook Road (Paser 5; Asphalt)	10-2023				\$75,120	\$360,570	\$435,690	Major Street Fund and potential Federal Grant
* 16	Meadowbrook Road Rehabilitation (I-96 to 12 Mile)	111-02				\$204,600	\$622,000	\$826,600	Major Street Fund
17	Novi Rd. from 12 Mile to 13 Mile Rehabilitation (Paser 4-5; Asphalt)	102-03				\$203,390	\$976,520	\$1,179,910	Major Street Fund/Potential Federal Grant opportunity
* 18	Taft Road, 9 Mile Road to 10 Mile Road Rehabilitation (Paser 6-7; Asphalt)	102-05				\$536,100		\$536,100	Major Street Fund/Potential Federal Grant opportunity (application submitted 2010)
19	Old Novi Rd. Rehabilitation (Paser 7; Asphalt)	102-04					\$185,990	\$185,990	Major Street Fund
20	Cabot Dr. Extension (New)--MacKenzie to 14 Mile Road--Private Funds	089-11					\$1,900,000	\$1,900,000	Private Funding
21	Wixom Road from 10 Mile Road to 11 Mile Road (Paser 5; Asphalt)	092-22					\$650,530	\$650,530	Major Street fund, Federal Grant application submitted 2011

Project Name	CIP #	Budget		Projected			Forecast		TOTAL	Funding Source
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18			
22 Trans-X Drive Rehabilitation (Paser 5/4; Concrete)	082-16							\$316,600	\$316,600	Major Street Fund
23 Meadowbrook Road Reconstruction - 9 Mile to 10 Mile (PASER 4-5, Concrete)	10-2024							\$1,115,000	\$1,115,000	Major Street Fund
24 Donelson to Sheraton and West Oaks - New Road Construction (as recommended in Master Plan)	082-32							\$901,000	\$901,000	Municipal Street Fund
Roads Total:		\$2,200,000							\$2,200,000	Leveraged dollars
		\$4,916,530	\$2,217,947	\$3,056,140	\$2,840,710	\$9,488,710	\$3,832,600	\$26,352,637		Costs of City Accounts

Intersections & Signals

25 Replacement of Town Center area street lighting (SAD 108)		\$420,000							\$420,000	Municipal Street Fund, Special Assessment
26 Meadowbrook Road and Nine Mile Road Signal Improvement/Modernization	* 116-01	\$121,600							\$121,600	\$121,600 Federal Grant, \$50,400 Municipal Street Fund
27 Extend Right Turn Lane—WB Grand River Avenue at Beck Road	116-02	\$50,400	\$120,000						\$120,000	Potential 80% Federal Grant, Municipal Street Fund
28 Meadowbrook Road at Eight Mile Road Signal Improvements	116-05		\$30,000		\$140,000				\$140,000	Potential Grant, Municipal Street Fund
29 Taft and 9 Mile Road - New Roundabout	086-08				\$43,750	\$82,394	\$397,990		\$480,384	Potential Grant, Major Road Funds
30 Napier Road and Ten Mile Road Intersection Improvements	116-04					\$250,000			\$250,000	Potential Grant, Municipal Street Fund, Tri-Party
31 Lewis and Haggerty Road - New Signal	086-07						\$210,000		\$210,000	Municipal Street Fund
32 Add Right Turn Lanes for WB 8 Mile at Beck and SB Beck Road at Eight Mile Road	116-03						\$250,000		\$250,000	Potential Federal Safety Grant, Municipal Street Fund
33 Add Dual Left Turn Lane—EB Grand River at Beck	116-06							\$375,000	\$375,000	Possible Grant, Possible Tri-Party, Municipal Street Fund
34 13 Mile and Cabot-New Signal	086-06							\$220,000	\$220,000	Municipal Street Fund
Intersections & Signals Total:		\$121,600	\$120,000	\$43,750	\$140,000	\$857,990	\$595,000	\$381,600	\$2,364,534	Leveraged Dollars
		\$470,400	\$30,000	\$43,750	\$507,394	\$857,990	\$595,000	\$2,364,534		Costs of City Accounts

Sidewalks & Pathways

35 Americans with Disabilities Act (ADA) Compliance Plan Annual Implementation	10-5002	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	Municipal Street Fund
36 M-5/I-275 Trail Connector (Phase 1)—10' pathway on east side of Meadowbrook Road from I-96 to 12 Mile	115-022	\$24,000				\$460,000			\$484,000	Municipal Street Fund and Potential Transportation Enhancement Grant
37 Segment 144—Meadowbrook West side, Grand River to Cherry Hill (8' Pathway) - Concrete	105-144	\$119,097							\$119,097	Municipal Street Fund
38 Segment 36—Taft Road (8' pathway, west side) 11 Mile Road to Andes Court	115-036	\$108,600							\$108,600	Municipal Street Fund
39 Extension of 10 ft. wide Regional Pathway from Medilodge Site to Beck Road (ITC Corridor Phase 3)	10-5001		\$129,540						\$129,540	Municipal Street Fund
40 Segment 89—Novi Road, East side, 10 Mile - Arena (8' Pathway) - Concrete	085-89		\$110,594						\$110,594	Municipal Street Fund

Project Name	CIP #	Budget		Projected		Forecast		TOTAL	Funding Source
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		
41 Segment NC1-East Lake Drive to Novi Road (8 foot asphalt)	10-5004		\$109,200					\$109,200	Municipal Street Fund
42 Segment 62--10 Mile Rd., Eaton Center to Churchill (6' sidewalk and boardwalk for north side)	085-62			\$104,514				\$104,514	Municipal Street Fund
43 Segment 76--Grand River, North side, East of Seeley, (8' Pathway Short Segment)-Concrete	095-76			\$53,000				\$53,000	Municipal Street Fund
44 Segment 133--Wixom Rd., Crossing North of 11 Mile (8' Pathway Short Segment) - Concrete	095-133			\$27,578				\$27,578	Municipal Street Fund
45 Segment 10--Beck Rd., East side, South of Pontiac Trail, (5' Sidewalk Short Segment) - Concrete	095-10			\$39,100				\$39,100	Municipal Street Fund
46 Annual Sidewalk Short Segment Connections - Concrete	105-11			\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	Municipal Street Fund
47 Segment 92--Novi Rd., 9 Mile to 10 Mile (6' Sidewalk for West side)-Concrete	085-92				\$190,554			\$190,554	Municipal Street Fund
48 M-5/I-275 Regional Trail Connection (Phase 2)--Meadowbrook/13 Mile Road between 12 Mile and M-5	115-0003				\$182,000	\$816,510		\$998,510	Municipal Street Fund, Potential Transportation Enhancement Grant
49 Segment 90-10 Mile Road (8' pathway, south side) Novi Road to Chipmunk Trail - Concrete	105-90				\$320,705			\$320,705	Municipal Street Fund
50 Segment 154--Ten Mile Rd (8' pathway, south side) between Pheasant Run and Quince Dr., with crosswalk to north	115-154				\$288,770			\$288,770	Municipal Street Fund
51 Segment 127A--Novi Way (East side, 6' sidewalk) - Concrete	101-127				\$31,120			\$31,120	Municipal Street Fund
52 Segment 93--9 Mile, Novi to Taft, North side (6' Sidewalk)-Concrete	095-93				\$298,718			\$298,718	Municipal Street Fund
53 Segment 73--Meadowbrook (6', east side) Grand River to 11 Mile.	115-73				\$95,200			\$95,200	Municipal Street Fund
54 Segment NC4--Neighborhood Connection between Main Street and Meadowbrook Glens	10-5007				\$93,300			\$93,300	Municipal Street Fund
55 Non-motorized Crossing of I-96 at Novi Road	115-0002				\$770,750			\$770,750	Municipal Street Fund
56 Segment 99--10 Mile Rd., South side From Wixom to Beck Rd. (8' Pathway)	095-99					\$398,000		\$398,000	Municipal Street Fund
57 Segment 54-10 Mile Road (North side, 6' sidewalk) from Beck Road to Greenwood Oaks -Concrete	105-54					\$112,705		\$112,705	Municipal Street Fund
58 Segment 55-Beck Road (West side, 8' pathway) 10 Mile Road to Cider Mill Road - Concrete	101-55					\$66,400		\$66,400	Municipal Street Fund
59 Installation of crosswalks on 12 Mile Road at Donelson Drive and Cabaret Drive	10-5008					\$476,000		\$476,000	Municipal Street Fund
60 Segment 84--Meadowbrook, 9 Mile to 10 Mile, (6' Sidewalk for East Side)	085-84						\$615,351	\$615,351	Municipal Street Fund
61 Segment 9--Pontiac Trail (south side, 6' sidewalk) Beck Road to West Park Drive	115-009						\$471,135	\$471,135	Municipal Street Fund
62 Non-Motorized Crossing of I-96 at Taft Road	115-0005						\$2,063,000	\$2,063,000	Municipal Street Fund
63 Segment 88--9 Mile Rd., North side Novi-Railroad (6' Sidewalk) - Concrete	095-88						\$163,000	\$163,000	Municipal Street Fund

Project Name	CIP #	Budget	Projected			Forecast		TOTAL	Funding Source
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		
83 12-inch Water Main Along 8 Mile Rd., Club Lane to Turnberry	091-26				\$203,000			\$203,000	Water & Sewer Fund
84 12-inch Water Main Along 14 Mile Rd., Haverhill to Maples-New	091-16			\$140,000				\$140,000	Water & Sewer Fund
85 16" Water Main Along 9 Mile Rd., Center to Novi Rd.	091-25			\$499,000				\$499,000	Water & Sewer Fund
86 Grand River Isolation Pressure Reducing Valve (PRV) West of Lanny's Road	091-07				\$351,000			\$351,000	Water & Sewer Fund
87 Cabot Road Meter Installation and 24" Connection with DWSD	091-11				\$832,000			\$832,000	Water & Sewer Fund
88 Cabot 24-inch Water Main, MacKenzie to 14 Mile Rd.	091-10				\$710,000			\$710,000	Water & Sewer Fund
89 12" Water Main Along 9 Mile and Napier	091-14					\$374,000		\$374,000	Water & Sewer Fund
90 12-inch Water Main Cross-Country from Island Lake to Provincial Glades	091-28					\$819,000		\$819,000	Water & Sewer Fund
91 12" Water Main along Napier, Park Place to 8 Mile	091-23					\$889,000		\$889,000	Water & Sewer Fund
92 12" Water Main Along 10 Mile from Wixom to Terra Del Mar	091-22					\$421,000		\$421,000	Water & Sewer Fund/Private Funding
93 12" Water Main along 11 Mile, Lee BeGole to the west	091-17					\$413,000		\$413,000	Private Funding
94 12" Water Main Along 8 Mile, Tuscany to Napier	091-15						\$733,000	\$733,000	Water & Sewer Fund
95 12-inch water main on 11 Mile, Seeley to Meadowbrook	091-18						\$819,000	\$819,000	Water & Sewer Fund
96 12-inch Water Main Along Haggerty Road North of 12 Mile	091-31						\$128,000	\$128,000	Water & Sewer Fund
97 24-inch Water Main on 10 Mile, Beck to Lynwood	091-21						\$355,000	\$355,000	Water & Sewer Fund
98 24" Water Main Replacement at Grand River and Beck	091-12						\$310,000	\$310,000	Private Funding
99 11 Mile Rd., Water Main Gaps, Taft to Beck Rd.	091-19						\$474,500	\$474,500	Water & Sewer Fund
Water Distribution Total:		\$489,363						\$489,363	Leveraged dollars
		\$2,001,000	\$6,132,500	\$1,193,000	\$1,893,000	\$2,916,000	\$2,819,500	\$16,955,000	Costs of City Accounts

Parks

100	Field/Parking Development with Novi Community School District for School's 11 Mile/Beck Road Property	PRCS	\$25,000	\$182,000				\$207,000	Parks, Recreation & Cultural Services
101	Lakeshore Park Play Structure Replacement	109-08	\$85,000					\$85,000	Parks, Recreation & Cultural Services
102	Rotary Park Play Structure Replacement	109-09	\$65,000					\$65,000	Federal/State Grants/Potential Grants
103	Greenway Development Phase I	109-06	\$72,080	\$288,322	\$1,272,705			\$2,263,487	Parks, Recreation & Cultural Services
104	Northend Lake Front Park	PRCS	\$287,964	\$291,884	\$198,000	\$554,400		\$500,000	Parks, Recreation & Cultural Services

Project Name	CIP #	Budget	Projected				Forecast	TOTAL	Funding Source
		FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		
105 Tim Pope Play Structure Replacement	109-03		\$300,000					\$300,000	Parks, Recreation & Cultural Services
106 ITC Community Sports Park Play Structure Replacement	100-003		\$75,000					\$75,000	Parks, Recreation & Cultural Services
107 Power Park Play Structure Replacement	109-10		\$75,000					\$75,000	Federal/State Grant/Potential Grant
108 ITC Community Sports Park Pathway Resurfacing	100-05		\$95,445					\$95,445	Parks, Recreation & Cultural Services
109 Greenway Development Phase II	109-06		\$116,000					\$116,000	Parks, Recreation & Cultural Services
110 Lakeshore Park Asphalt Paved Parking Lot and Drive-New	100-002		\$254,227					\$254,227	Parks, Recreation & Cultural Services Fund/Potential Grant
111 Greenway Development Phase III	109-06			\$425,000				\$425,000	Parks, Recreation & Cultural Services
112 ITC Sports Park Asphalt Paved Parking lots	PRCS			\$374,923				\$374,923	Parks, Recreation & Cultural Services
Parks Total:			\$535,044	\$1,677,878	\$2,270,628	\$554,400	\$ -	\$ -	\$4,836,082
Technology									
113 Biometric Access Control System - New	POLICE		\$74,555					\$74,555	Federal Forfeiture Fund
Technology Total:			\$74,555	\$ -	\$ -	\$ -	\$ -	\$74,555	
Equipment									
114 Utility Truck (Replaces #708, 1999 Ford F-350)	W & S	\$155,000						\$155,000	Water & Sewer Fund
115 Two Single-Axle 5 Cubic Yard Dump Trucks w/Front Plows and Underbody Scrapers (Replaces #670, 1988 Ford, #671, 1988 Ford)	FIELD	\$314,000						\$314,000	General Fund
116 Vibratory Roller - New	FIELD	\$36,800						\$36,800	General Fund
117 One - 1-Ton Dump Truck w/Plow (Replace #684,1991 GMC)	FIELD	\$74,760						\$74,760	General Fund
118 Engine #4 (Replaces #331, 1995 Seagrave)	FIRE		\$540,000					\$540,000	General Fund
119 One - 1-Ton Dump Truck w/Plow - New	FIELD		\$74,760					\$74,760	General Fund
120 Four- Combination V-Box Salt Spreader Inserts	FIELD		\$252,000					\$252,000	General Fund
121 Six Force America Commandall 5100 Regulating Controllers for Winter Maintenance	FIELD		\$85,000					\$85,000	General Fund/Major Street Fund/Local Street Fund
122 Squad #2 (Replaces #321, 2000 McCoy-Miller Ambulance)	FIRE		\$56,200					\$56,200	General Fund
123 Ditching Machine (Replaces #675, 1991 Gradall)	FIELD		\$300,000					\$300,000	General Fund
124 Mini Excavator Replacement (Replaces #622, 2000 Bobcat)	FIELD		\$85,000					\$85,000	General Fund
125 Two - Tandem-Axle 7 Cubic Yard Dump Trucks w/Front Plows and Underbody Scrapers (Replaces #699, 2000, #620, 2001 Sterlings)	FIELD		\$356,000					\$356,000	General Fund

Project Name Budget Projected Forecast
 CIP # FY 12-13 FY 13-14 FY 14-15 FY 15-16 FY 16-17 FY 17-18 TOTAL Funding Source

Summary

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
Roads	\$ 4,916,530	\$ 2,217,947	\$ 3,056,140	\$ 2,840,710	\$ 9,488,710	\$ 3,832,600	\$ 26,352,637
Intersections & Signals	\$ 470,400	\$ 30,000	\$ 43,750	\$ 507,394	\$ 857,990	\$ 595,000	\$ 2,364,534
Sidewalks & Pathways	\$ 301,697	\$ 399,334	\$ 299,192	\$ 2,806,117	\$ 1,944,615	\$ 3,387,486	\$ 9,138,441
Storm Sewer & Drainage	\$ 137,500	\$ 111,900	\$ 200,800	\$ 278,700	\$ 160,900	\$ -	\$ 889,800
Sanitary Sewer	\$ 500,000	\$ 250,000	\$ 450,000	\$ 350,000	\$ 188,500	\$ -	\$ 1,738,500
Water Distribution	\$ 2,001,000	\$ 6,132,500	\$ 1,193,000	\$ 1,893,000	\$ 2,916,000	\$ 2,819,500	\$ 16,955,000
Parks	\$ 535,044	\$ 1,677,878	\$ 2,270,628	\$ 554,400	\$ -	\$ -	\$ 4,836,082
Technology	\$ -	\$ 74,555	\$ -	\$ -	\$ -	\$ -	\$ 74,555
Equipment	\$ 580,560	\$ 2,078,960	\$ 513,600	\$ 587,241	\$ 1,952,698	\$ 400,000	\$ 6,113,059
Buildings & Property	\$ 1,357,917	\$ 943,873	\$ 340,800	\$ 867,100	\$ 1,141,899	\$ 13,992,623	\$ 18,644,212
	\$ 10,800,648	\$ 13,916,947	\$ 8,367,910	\$ 10,684,662	\$ 18,651,312	\$ 25,027,209	\$ 87,106,820