

## MEMORANDUM



**TO:** MEMBERS OF THE PLANNING COMMISSION  
**FROM:** VICTOR CARDENAS, ASSISTANT CITY MANAGER  
**SUBJECT:** 2020-2026 CAPITAL IMPROVEMENT PLAN  
**DATE:** FEBRUARY 20, 2020

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

In its fifth year of existence, the plan/document can be found in its digital form on the [City's website](#). The site acts just like any other website and **cannot** be "downloaded" as a PDF to your respective iPads. Accompanying this correspondence, along with the interactive website, is the Proposed Capital Improvement Program (CIP) 2020-2026 summary that has always been a part of previous versions of the plan. The plan was approved by the joint CIP Committee (which includes members of the City Council and the Planning Commission) at their February 4, 2020, meeting. The CIP is being presented to the Planning Commission for a public hearing, consideration, and adoption at its February 26, 2020, meeting.

If you have any questions or need assistance accessing the digital version of the CIP, please let me know.

	CIP ID#	Project Name	Budget Request Classification	CIP Category	GL Fund #	FY 2020-21 TOTAL YR 1	FY 2021-22 TOTAL YR 2	FY 2022-23 TOTAL YR 3	FY 2023-24 TOTAL YR 4	FY 2024-25 TOTAL YR 5	FY 2025-26 TOTAL YR 6	TOTAL FY 2020-21 CIP
1	102-01	Neighborhood Roads Rehabilitation, Repaving, and Reconstruction Program	CIP	Roads	LOCAL STREET FUND 203	\$ 2,800,000	\$ 2,600,000	\$ 4,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 16,900,000
2	ENG002	Concrete Panel Repair Program	CIP	Roads	LOCAL STREET FUND 203	\$ 1,000,000	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,100,000
3	ENG056	Cranbrooke Drive Reconstruction (10 Mile Road to Village Wood Road)	CIP	Roads	LOCAL STREET FUND 203	\$ 2,912,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,912,850
4	FLD042	Streetlights LED Conversion (62 Streetlights) - YEAR 2	CIP	Roads	MUNICIPAL STREET FUND 204	\$ 134,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,510
5	ENG066	Cranbrooke Drive Reconstruction (9 Mile Road to Village Wood Road)	CIP	Roads	LOCAL STREET FUND 203	\$ -	\$ 2,900,070	\$ -	\$ -	\$ -	\$ -	\$ 2,900,070
					DRAIN FUND 210	\$ -	\$ 417,020	\$ -	\$ -	\$ -	\$ -	\$ 417,020
6	ENG060	10 Mile Road Rehabilitation and Operational Enhancements (Meadowbrook Road to Haggerty Road) <b>RCOC - reimbursement October 2023; City utilizing interfund borrowing to advance fund project</b>	CIP	Roads	MUNICIPAL STREET FUND 204	\$ -	\$ 772,500	\$ -	\$ -	\$ -	\$ -	\$ 772,500
7	102-04	Old Novi Road Rehabilitation (Novi Road to 13 Mile Road)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ 738,050	\$ -	\$ -	\$ -	\$ -	\$ 738,050
8	ENG037	13 Mile Road Rehabilitation (Old Novi Road to Novi Road)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ 700,680	\$ -	\$ -	\$ -	\$ -	\$ 700,680
9	ENG057	Novi Road Rehabilitation (9 Mile Road to 10 Mile Road) <b>RCOC; city share costs only</b>	CIP	Roads	MUNICIPAL STREET FUND 204	\$ -	\$ 212,430	\$ -	\$ -	\$ -	\$ -	\$ 212,430
10	ENG058	Wixom Road Rehabilitation & Left Turn Lane Addition (10 Mile Road to City Limits) <b>secured outside funding (FAC \$1.3M); net of city share costs</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ 84,390	\$ 680,610	\$ -	\$ -	\$ -	\$ 765,000
11	ENG015	13 Mile Road Rehabilitation (Meadowbrook Road to M-5) <b>GLWA Route (cost share est at 50%)</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ 1,298,520	\$ -	\$ -	\$ -	\$ 1,298,520
12	152-10	12 Mile Road Reconstruction (Medina Boulevard to City Limits)	CIP	Roads	LOCAL STREET FUND 203	\$ -	\$ -	\$ 993,300	\$ -	\$ -	\$ -	\$ 993,300
13	ENG017	Seeley Road Rehabilitation (Grand River Avenue to 11 Mile Road)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ 905,520	\$ -	\$ -	\$ -	\$ 905,520
14	ENG020	11 Mile Road Rehabilitation (Meadowbrook Road to Seeley Road)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ 776,200	\$ -	\$ -	\$ -	\$ 776,200
15	ENG039	I-96 and I-696 Rehabilitation (Novi Road to City Limits) <b>MDOT; City share 12.5%</b>	CIP	Roads	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ 450,200	\$ -	\$ -	\$ -	\$ 450,200
16	ENG059	Taft Road Rehabilitation (City Limits to 10 Mile Road) <b>pursuing federal aid funding (\$1M)</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ 237,290	\$ 2,876,030	\$ -	\$ -	\$ 3,113,320

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17	082-30	11 Mile Road Rehabilitation (Beck Road to Taft Road) <b>net of design</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 2,156,040	\$ -	\$ -	\$ 2,156,040
18	ENG013	Meadowbrook Road Reconstruction (Grand River Avenue to 11 Mile Road)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 936,830	\$ -	\$ -	\$ 936,830
19	ENG010	Meadowbrook Road Rehabilitation (Cherry Hill Road to Grand River Avenue)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 623,500	\$ -	\$ -	\$ 623,500
20	ENG018	Meadowbrook Road Rehabilitation (11 Mile Road to I-96)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 485,020	\$ -	\$ -	\$ 485,020
21	ENG011	Novi Road Rehabilitation (13 Mile Road to 14 Mile Road)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 2,679,880	\$ -	\$ 2,679,880
22	132-28	West Park Drive Rehabilitation (West Road to Pontiac Trail)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 2,508,140	\$ -	\$ 2,508,140
23	162-06	Beck Road Widening (10 Mile Road to 11 Mile Road); includes signal modernizations <b>City Share 100%-pursue FAC/CMAQ funding</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,149,150	\$ 10,149,150
24	162-03	Beck Road Widening (9 Mile Road to 10 Mile Road); includes signal modernizations <b>City Share 100%-pursue FAC/CMAQ funding</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,751,610	\$ 9,751,610
25	132-25	Beck Road Widening (8 Mile Road to 9 Mile Road); includes signal modernizations <b>City Share 100%-pursue FAC/CMAQ funding</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,520,470	\$ 9,520,470
26	162-07	Beck Road Widening (11 Mile Road to Providence Drive/Central Park Boulevard) <b>City Share 100%-pursue FAC/CMAQ funding</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,763,080	\$ 5,763,080
27	ENG036	Lee BeGole Drive Extension (Terminus to Crescent Boulevard)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,882,170	\$ 1,882,170
28	132-26	11 Mile Road Rehabilitation (Wixom Road to Beck Road) <b>net of design</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558,110	\$ 1,558,110
29	ENG016	13 Mile Road Rehabilitation (M-5 to Haggerty)	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,423,510	\$ 1,423,510
30	132-27	11 Mile Road Rehabilitation (Taft Road to Clark Street) <b>net of design</b>	CIP	Roads	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,580	\$ 1,365,580
31	ENG038	Flint/Bond Street Realignment & Reconstruction- Phase 2 (Terminus to Grand River Avenue) aka Southwest Ring Road	CIP	Roads	LOCAL STREET FUND 203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 944,340	\$ 944,340
32	ENG022	Traffic Signal Backplate Installations <b>RCOC; City Share 100%</b>	CIP	Intersections & Signals	MUNICIPAL STREET FUND 204	\$ 30,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,330
33	132-05	Meadowbrook Road Right-Turn Lane Addition (Southbound at 11 Mile Road) <b>GLWA REDUNANCY ROUTE</b>	CIP	Intersections & Signals	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ 134,650	\$ -	\$ -	\$ 134,650
34	ENG042	Roundabout (Taft Road and 9 Mile Road) <b>pursuing HSIP Grant (\$600K)</b>	CIP	Intersections & Signals	MAJOR STREET FUND 202	\$ -	\$ -	\$ -	\$ -	\$ 1,271,670	\$ -	\$ 1,271,670

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35	ENG047	ENG047 City of Novi / Novi Community School District Non-motorized Improvements (Deerfield, Novi Meadows, Novi Woods, Orchard Hills, Parkview Elementary School, & Novi Middle School Campuses) MDOT; City Share only - pursuing Safe Routes to Schools Grant	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ 342,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,550
36	135-51	Segment 51 -- 10 Mile Road (North side; Dinser Drive to Woodham) - 6' Sidewalk	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ 309,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,970
37	085-81	Segment 81A & 81B -- 10 Mile Road (South Side; Meadowbrook Road to Haggerty Road ) - 8' Pathway	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ -	\$ 1,624,160	\$ -	\$ -	\$ -	\$ -	\$ 1,624,160
38	ENG063	Segment 178 -- 12 Mile Road (South side; East of Albert Street) - 6' Sidewalk	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ 115,180	\$ -	\$ -	\$ -	\$ 115,180
39	ENG061	Segment 49 -- 10 Mile Road (North side, West of Wixom Road)- 10' Boardwalk and 6' Sidewalk	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ 178,480	\$ -	\$ -	\$ 178,480
40	ENG062	Segment 45 -- 12 Mile Road (South side, Northwest Neighborhood Park) -6' Sidewalk	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ 88,370	\$ -	\$ -	\$ 88,370
41	105-90	Segment 90 -- 10 Mile Road (South side; Novi Road to Chipmunk Trail) - 8' Pathway	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,270	\$ 1,100,270
42	095-99	Segment 99 -- 10 Mile Road (South Side; Wixom Road to Beck Road) - 8' Pathway	CIP	Sidewalks & Pathways	MUNICIPAL STREET FUND 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,096,060	\$ 1,096,060
43	153-01	Sedimentation Dredging - Bishop Creek (north of 11 Mile Road; west of Meadowbrook Road)	CIP	Storm Sewer & Drainage	DRAIN FUND 210	\$ 810,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,930
44	093-10	Streambank Stabilization - Middle Rouge River (along Rotary Park)	CIP	Storm Sewer & Drainage	DRAIN FUND 210	\$ -	\$ 565,130	\$ -	\$ -	\$ -	\$ -	\$ 565,130
45	ENG034	Basin Repairs - Orchard Hill Place	CIP	Storm Sewer & Drainage	DRAIN FUND 210	\$ -	\$ 260,880	\$ -	\$ -	\$ -	\$ -	\$ 260,880
46	133-08	Streambank Stabilization - Middle Rouge River (near Meadowbrook Lake)	CIP	Storm Sewer & Drainage	DRAIN FUND 210	\$ -	\$ -	\$ 1,053,770	\$ -	\$ -	\$ -	\$ 1,053,770
47	153-02	Storm Drainage Improvement Pilot Project (Section 25)	CIP	Storm Sewer & Drainage	DRAIN FUND 210	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 2,250,000
48	WTS029	Walled Lake District Sanitary Sewer Repairs - Year 2 (WRC)	CIP	Sanitary Sewer	WATER AND SEWER FUND 592	\$ 547,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 547,220
49	WTS035	I-96 Sanitary Sewer Crossing Project and West Oak Pump Station Abandonment	CIP	Sanitary Sewer	WATER AND SEWER FUND 592	\$ 485,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,790
50	WTS013	Sanitary Sewer Capacity Upgrades - Lanny's Influent	CIP	Sanitary Sewer	WATER AND SEWER FUND 592	\$ -	\$ 569,060	\$ -	\$ -	\$ -	\$ -	\$ 569,060
51	WTS012	Sanitary Sewer Capacity Upgrades - Drakes Bay Effluent	CIP	Sanitary Sewer	WATER AND SEWER FUND 592	\$ -	\$ 554,100	\$ -	\$ -	\$ -	\$ -	\$ 554,100
52	WTS026	Sanitary Sewer Force Main Replacement - Hilton Station	CIP	Sanitary Sewer	WATER AND SEWER FUND 592	\$ -	\$ 404,830	\$ -	\$ -	\$ -	\$ -	\$ 404,830
53	WTS027	Sanitary Sewer Rehabilitation - Meadowbrook Glens Subdivision	CIP	Sanitary Sewer	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ 704,450	\$ -	\$ -	\$ 704,450
54	WTS022	Rouge Valley Sanitary Disposal System Improvements (Long-Term Corrective Action Plan (LTCAP)) Wayne County	CIP	Sanitary Sewer	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,350,000	\$ 8,350,000

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55	091-06	PRV Redistricting (PRV at 12 Mile and Meadowbrook decommission; PRV at Novi Road and 13 Mile Road installation)	CIP	Water Distribution	WATER AND SEWER FUND 592	\$ 995,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 995,720
56	WTS008	Island Lake Pressure District Expansion - Phase 1	CIP	Water Distribution	WATER AND SEWER FUND 592	\$ 267,580	\$ -	\$ 2,362,260	\$ -	\$ -	\$ -	\$ 2,629,840
57	WTS036	Asbestos-Cement (AC) Water Main Replacement	CIP	Water Distribution	WATER AND SEWER FUND 592	\$ 198,000	\$ -	\$ -	\$ -	\$ 2,990,790	\$ -	\$ 3,188,790
58	WTS030	Water Main Replacement - Westminister Subdivision	CIP	Water Distribution	WATER AND SEWER FUND 592	\$ -	\$ 933,380	\$ -	\$ -	\$ -	\$ -	\$ 933,380
59	091-18	Water Main Connection - 11 Mile Road (Seeley Road to Bridge Street)	CIP	Water Distribution	WATER AND SEWER FUND 592	\$ -	\$ 726,110	\$ -	\$ -	\$ -	\$ -	\$ 726,110
60	091-11	New Master Meter and Water Main (Future NV-06 Connection)	CIP	Water Distribution	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ 2,246,190	\$ -	\$ -	\$ 2,246,190
61	PRC044	Water Tower Restoration	CIP	Parks, Recreation, & Cultural Services	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ 463,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,500
62	PRC028a	Novi Northwest Park Construction (6' aggregate trails)	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 158,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,320
63	100-003	ITC Community Sports Park Play Structure Replacement	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 111,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,220
64	PRC045	Theatre Upgrade (Lighting & Stage Curtain)	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ 106,270	\$ -	\$ -	\$ -	\$ -	\$ 106,270
65	PRC039	Ella Mae Power Park South Playground Replacement	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ 93,380	\$ -	\$ -	\$ -	\$ -	\$ 93,380
66	ENG052	Cemetery Enhancement Project - pathway (5' stone pathway around the southern loop of the cemetery)	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ 68,100	\$ -	\$ -	\$ -	\$ -	\$ 68,100
67	LOT014	ITC Improvements - (1) Parking Lot Improvements - ITC Community Sports Park	CIP	Parks, Recreation, & Cultural Services	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ -	\$ 1,850,060	\$ -	\$ -	\$ -	\$ 1,850,060
	PRC019	ITC Improvements - (2) ITC CSP Update (Soccer Fields)				\$ -	\$ -	\$ 1,663,420	\$ -	\$ -	\$ -	\$ 1,663,420
	PRC024	ITC Improvements - (3) ITC CSP Field Improvements - dugout covers, shade structures, and tables (Baseball Diamonds)				\$ -	\$ -	\$ 469,390	\$ -	\$ -	\$ -	\$ 469,390
	PRC046	ITC Improvements - (4) ITC CSP Baseball Access Road				\$ -	\$ -	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100

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68	PRC028b	Novi Northwest Park Construction (playground)	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ 136,590	\$ -	\$ -	\$ -	\$ 136,590
69	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)	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ 67,340	\$ -	\$ -	\$ -	\$ 67,340
70	PRC028c	Novi Northwest Park Construction (asphalt parking lot)	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ 218,150	\$ -	\$ -	\$ 218,150
71	ENG003	ITC Trail / Wildlife Woods Park Connector (6' sidewalk & 10' pathway; also connects Deerfield Elementary School & Novi Middle School) <b>applying for 50% TAP Grant FY 2021-22.</b>	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ 309,140	\$ -	\$ 309,140
72	PRC041	Water Tower Park (new urban park featuring a splash pad/fountains and potentially a winter ice skating ribbon or rink)	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,089,660	\$ 6,089,660
73	PRC043	City Splash Pad <b>(TBD Location/Size/Design)</b>	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,630	\$ 579,630
74	LOT018	Parking Lot Improvements - Fire Station #2	CIP	Parking Lots	GENERAL FUND 101	\$ 149,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,270
75	ICE016	Parking Lot Improvements - Ice Arena	CIP	Parking Lots	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ -	\$ 603,910	\$ -	\$ 603,910
76	ENG064	Parking Lot Improvements - Police Headquarters (East Lot)	CIP	Parking Lots	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 522,660	\$ 522,660
77	SNR014	Front Entry Re-Design - Meadowbrook Commons	CIP	Buildings & Property	SENIOR HOUSING FUND 594	\$ 299,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,230
78	FAC021	Police Dispatch Center Renovation	CIP	Buildings & Property	GENERAL FUND 101	\$ 232,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,890
79	FAC035	Feasibility Study - Fire Station #1	CIP	Buildings & Property	GENERAL FUND 101	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,000
80	FAC018	Automatic Door Replacement (North and South Entrances) & Other Upgrades - Civic Center	CIP	Buildings & Property	GENERAL FUND 101	\$ 81,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,900
81	FIR030	Vehicle Exhaust Removal System Upgrades (15)	CIP	Buildings & Property	GENERAL FUND 101	\$ 67,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,460
82	FAC013	Irrigation System Replacement - Civic Center	CIP	Buildings & Property	GENERAL FUND 101	\$ 66,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,960
83	FAC014	Roof Replacement - Fire Station #3	CIP	Buildings & Property	GENERAL FUND 101	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
84	FAC019	Restroom Upgrade (2 restrooms Community Center side) - Civic Center	CIP	Buildings & Property	GENERAL FUND 101	\$ 48,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,740
85	ICE020	Shower/Restroom Fixture Replacements (10 locker rooms) - Ice Arena	CIP	Buildings & Property	ICE ARENA FUND 590	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

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86	ICE007	Public address system replacement (2; one for each rink) - Ice Arena	CIP	Buildings & Property	ICE ARENA FUND 590	\$ 25,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,330
87	POL006	Police Building - 2nd Floor Renovation (\$10,000 for construction analysis in FY 2019-20)	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ 799,300	\$ -	\$ -	\$ -	\$ -	\$ 799,300
88	FIR014	Fire Station #3 Renovation (\$5,000 for construction analysis in FY 2019-20)	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ 430,350	\$ -	\$ -	\$ -	\$ -	\$ 430,350
89	SNR009	Roof Replacement (Main Building & Senior Center) - Meadowbrook Commons	CIP	Buildings & Property	SENIOR HOUSING FUND 594	\$ -	\$ 278,430	\$ -	\$ -	\$ -	\$ -	\$ 278,430
90	FAC024	Police Records Renovation	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ 93,750	\$ -	\$ -	\$ -	\$ -	\$ 93,750
91	FAC015	Roof Replacement - Fire Station #2	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ 82,400	\$ -	\$ -	\$ -	\$ -	\$ 82,400
92	FAC023	Carpet Replacement (2nd Floor) - Police Station (includes \$5,000 for construction analysis) (ONLY if 2nd floor reno not approved)	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ 56,100	\$ -	\$ -	\$ -	\$ -	\$ 56,100
93	SNR011	Roof Replacement (5 of 9 ranch buildings) - Meadowbrook Commons	CIP	Buildings & Property	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ 273,180	\$ -	\$ -	\$ -	\$ 273,180
94	ICE004	Dehumidification Unit Replacement (replace 1998 Munters #AM30) - Ice Arena	CIP	Buildings & Property	ICE ARENA FUND 590	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
95	FAC016	Roof Replacement - Fire Station #4	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ 175,050	\$ -	\$ -	\$ -	\$ 175,050
96	FAC025	Restroom Upgrade (4 restrooms City Hall side) - Civic Center	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ 116,820	\$ -	\$ -	\$ -	\$ 116,820
97	SNR012	Fire Panel Replacement - Meadowbrook Commons	CIP	Buildings & Property	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ 108,780	\$ -	\$ -	\$ -	\$ 108,780
98	FAC027	LED Lighting Upgrade (approx. 400 fixtures) - Civic Center	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ 66,000
99	FAC026	Carpet Replacement (Parks, Treasury, OAS, & City Clerk) - Civic Center	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ 62,420	\$ -	\$ -	\$ -	\$ 62,420
100	SNR013	Roof Replacement (4 of 9 ranch buildings) - Meadowbrook Commons	CIP	Buildings & Property	SENIOR HOUSING FUND 594	\$ -	\$ -	\$ -	\$ 236,350	\$ -	\$ -	\$ 236,350
101	FAC020	Boilers Replacement (2) - Police Station	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 232,650	\$ -	\$ -	\$ 232,650
102	ICE021	Elevator Machine Room Equipment & Controller/Dispatcher Replacements - Ice Arena	CIP	Buildings & Property	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
103	FAC028	LED Lighting Upgrade (approx. 400 fixtures) - Police Station	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
104	ICE017	Roof Top Unit Replacements (1 air handler & 3 duct furnaces) - Ice Arena	CIP	Buildings & Property	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ 39,500	\$ -	\$ -	\$ 39,500
105	FAC029	Generator & Generator Technology Solution (GenTracker) - Fire Station #5	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 30,650	\$ -	\$ -	\$ 30,650
106	FAC030	Solar Panel Installation - DPW	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 194,590	\$ -	\$ 194,590
107	ICE015	Shell and Tube Chiller Replacement - Ice Arena	CIP	Buildings & Property	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ -	\$ 120,500	\$ -	\$ 120,500
108	FAC031	LED Lighting Upgrade (approx. 350 fixtures) - FS # 2, 3, 4	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 57,750	\$ -	\$ 57,750

	CIP ID#	Project Name	Budget Request Classification	CIP Category	GL Fund #	FY 2020-21 TOTAL YR 1	FY 2021-22 TOTAL YR 2	FY 2022-23 TOTAL YR 3	FY 2023-24 TOTAL YR 4	FY 2024-25 TOTAL YR 5	FY 2025-26 TOTAL YR 6	TOTAL FY 2020-21 CIP
109	FAC032	Solar Panel Installation - Civic Center	CIP	Buildings & Property	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,660	\$ 145,660
110	WTS031	Generator Replacement - Hudson Pump Station	CIP	Buildings & Property	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,530	\$ 58,530
111	WTS018	Fixed Network - Advanced Metering Infrastructure Project (phase 2 - Meter Replacements)	CIP	Machinery & Equipment	WATER AND SEWER FUND 592	\$ 1,050,000	\$ 872,540	\$ -	\$ -	\$ -	\$ -	\$ 1,922,540
112	FIR017	Engine (replace #342; 2005 Seagrave)	CIP	Machinery & Equipment	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ 830,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,400
113	FLT012	Street Sweeper (replace #606; 2011 Tymco)	CIP	Machinery & Equipment	DRAIN FUND 210	\$ 264,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,910
114	FLT007	Sign Truck (replace #635; 2008 Ford F-550 with aerial lift)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
115	FLT008	Skid Steer Attachments for Shoulder Maintenance - Roller & Road Widener (new)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 116,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,070
116	WTS020	Lateral Launch Camera (additional module system added to the sewer main inspection camera allowing inspection of sewer leads)	CIP	Machinery & Equipment	WATER AND SEWER FUND 592	\$ 90,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,040
117	FPM002	Wide Area Mower (replace #10; 2006 Toro 580-D)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 89,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,120
118	POL019	911 Uninterruptible Power Supply (UPS) System Replacement	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 68,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,880
119	CCK002	Verity Central high speed tabulators for counting absentee ballots (2)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 66,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,930
120	FLD028	1-Ton Dump Truck w/Front Plow (Replaces #691; 2001 Ford)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 65,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,080
121	FPM003	Boom Sprayer	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 53,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,420
122	FPM004	Mini Skid Steer	CIP	Machinery & Equipment	GENERAL FUND 101	\$ 31,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,990
123	FIR024	Engine (replace #313; 2007 Pierce)	CIP	Machinery & Equipment	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ 871,920	\$ -	\$ -	\$ -	\$ -	\$ 871,920
124	FLD037	Backhoe (replaces #625; 2007 Case)	CIP	Machinery & Equipment	DRAIN FUND 210	\$ -	\$ 110,080	\$ -	\$ -	\$ -	\$ -	\$ 110,080
125	FLD036	Hi-Lo Lift Truck (replaces #627; 1999 Alta)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ 65,950	\$ -	\$ -	\$ -	\$ -	\$ 65,950
126	POL020	Portable Driving Simulator	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ 40,460	\$ -	\$ -	\$ -	\$ -	\$ 40,460
127	POL021	LPR System (every 5 years)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ 27,260	\$ -	\$ -	\$ -	\$ -	\$ 27,260



	CIP ID#	Project Name	Budget Request Classification	CIP Category	GL Fund #	FY 2020-21 TOTAL YR 1	FY 2021-22 TOTAL YR 2	FY 2022-23 TOTAL YR 3	FY 2023-24 TOTAL YR 4	FY 2024-25 TOTAL YR 5	FY 2025-26 TOTAL YR 6	TOTAL FY 2020-21 CIP
128	FIR029	Engine (replace #322; 2008 Pierce)	CIP	Machinery & Equipment	CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ -	\$ -	\$ 915,520	\$ -	\$ -	\$ -	\$ 915,520
129	FLT009	Tandem-axle Swaploader Truck with underbody scraper & wing plow (replace #611; 2008 International)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ 356,900	\$ -	\$ -	\$ -	\$ 356,900
130	POL010	Gun Range Total Containment Bullet Trap	CIP	Machinery & Equipment	GUN RANGE FACILITY FUND 402	\$ -	\$ -	\$ 328,880	\$ -	\$ -	\$ -	\$ 328,880
131	POL015	Body Cameras	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ 183,430	\$ -	\$ -	\$ -	\$ 183,430
132	POL018	In-Car Camera Replacement	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 367,150	\$ -	\$ -	\$ 367,150
133	FLT010	Single-axle RDS Body Truck with Underbody Scraper and Wing Plow (replace #619; 2009 International Replacement)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 266,540	\$ -	\$ -	\$ 266,540
134	POL016	Public Safety Mobile Command Post (\$10,000 OT annually & \$16,000 fuel/maintenance annually)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 818,710	\$ -	\$ 818,710
135	FLT011	Single-axle RDS body truck with underbody scraper and wing plow (replace #601; 2010 International)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 274,540	\$ -	\$ 274,540
136	ICE018	Zamboni Replacement - Ice Arena	CIP	Machinery & Equipment	ICE ARENA FUND 590	\$ -	\$ -	\$ -	\$ -	\$ 114,120	\$ -	\$ 114,120
137	FLD026	1-Ton Dump Truck w/Front Plow (replaces #617; 2008 Ford)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ 72,920	\$ -	\$ 72,920
138	WTS032	Sewer Main Inspection Camera Replacement	CIP	Machinery & Equipment	WATER AND SEWER FUND 592	\$ -	\$ -	\$ -	\$ -	\$ 24,970	\$ -	\$ 24,970
139	FIR032	Turn-Out Gear Washer/Extractor & Dryer Replacements and Secondary Stackable Washer/Dryer Replacement - Fire Station #4 (every 5 years)	CIP	Machinery & Equipment	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,710	\$ 36,710
140	IFT003	Virtual Server Hardware and Storage Replacements - 1 storage device, 3 servers & 2 switches (every 6 years)	CIP	Technology	GENERAL FUND 101	\$ 75,240	\$ 41,620	\$ -	\$ -	\$ -	\$ -	\$ 116,860
141	CDB001	CD Tech Upgrades (Phase 1) - BSA Planning, Zoning, and Engineering (PZE) software module implementation and training (no recurring annual fees)	CIP	Technology	GENERAL FUND 101	\$ -	\$ 40,660	\$ -	\$ -	\$ -	\$ -	\$ 40,660
142	IFT005	Virtual Desktop (VDI) Server Replacements - 1 storage device, 4 servers, and 2 switches (every 6 years)	CIP	Technology	GENERAL FUND 101	\$ -	\$ -	\$ 128,460	\$ -	\$ -	\$ -	\$ 128,460
143	CDB002	CD Tech Upgrades (Phase 2) - Electronic Plan Review and Management Web-Based Solutions Software	CIP	Technology	GENERAL FUND 101	\$ -	\$ -	\$ 60,220	\$ -	\$ -	\$ -	\$ 60,220

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144	IFT006	Telephone Server Replacement	CIP	Technology	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 56,660	\$ -	\$ -	\$ 56,660
145	IFT009	Network Video Recorder Server Replacement - Civic Center (every 6 years)	CIP	Technology	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 32,910	\$ -	\$ -	\$ 32,910
146	IFT007	Network Firewall Replacement-Civic Center (every 6 years)	CIP	Technology	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ 31,340	\$ -	\$ -	\$ 31,340
147	IFT010	Camera Server Replacement - Police Building (every 6 years)	CIP	Technology	GENERAL FUND 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,210	\$ 98,210

\$ 15,731,350    \$ 18,641,360    \$ 20,223,410    \$ 15,512,460    \$ 15,441,630    \$ 63,835,410    \$ 149,385,620

GENERAL FUND 101	\$ 1,572,950	\$ 1,677,850	\$ 1,149,300	\$ 1,083,900	\$ 1,418,510	\$ 803,240	\$ 7,705,750
MAJOR STREET FUND 202	\$ -	\$ 1,523,120	\$ 3,898,140	\$ 7,212,070	\$ 6,459,690	\$ 41,413,680	\$ 60,506,700
LOCAL STREET FUND 203	\$ 6,712,850	\$ 6,000,070	\$ 5,143,300	\$ 2,650,000	\$ 2,650,000	\$ 3,594,340	\$ 26,750,560
MUNICIPAL STREET FUND 204	\$ 817,360	\$ 2,609,090	\$ 565,380	\$ 266,850	\$ -	\$ 2,196,330	\$ 6,455,010
PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 269,540	\$ 267,750	\$ 203,930	\$ 218,150	\$ 309,140	\$ 6,669,290	\$ 7,937,800
DRAIN FUND 210	\$ 1,075,840	\$ 1,353,110	\$ 1,053,770	\$ 750,000	\$ 750,000	\$ 750,000	\$ 5,732,720
CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ 1,293,900	\$ 871,920	\$ 4,936,490	\$ -	\$ -	\$ -	\$ 7,102,310
GUN RANGE FACILITY FUND 402	\$ -	\$ -	\$ 328,880	\$ -	\$ -	\$ -	\$ 328,880
ICE ARENA FUND 590	\$ 55,330	\$ -	\$ 200,000	\$ 144,500	\$ 838,530	\$ -	\$ 1,238,360
WATER AND SEWER FUND 592	\$ 3,634,350	\$ 4,060,020	\$ 2,362,260	\$ 2,950,640	\$ 3,015,760	\$ 8,408,530	\$ 24,431,560
SENIOR HOUSING FUND 594	\$ 299,230	\$ 278,430	\$ 381,960	\$ 236,350	\$ -	\$ -	\$ 1,195,970
	\$ 15,731,350	\$ 18,641,360	\$ 20,223,410	\$ 15,512,460	\$ 15,441,630	\$ 63,835,410	\$ 149,385,620

CIP ID#	Project Name	Budget Request Classification	CIP Category	GL Fund #	FY 2020-21 TOTAL YR 1	FY 2021-22 TOTAL YR 2	FY 2022-23 TOTAL YR 3	FY 2023-24 TOTAL YR 4	FY 2024-25 TOTAL YR 5	FY 2025-26 TOTAL YR 6	TOTAL FY 2020-21 CIP
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Roads
Intersections & Signals
Sidewalks & Pathways
Storm Sewer & Drainage
Sanitary Sewer
Water Distribution
Parks, Recreation, & Cultural Services
Parking Lots
Buildings & Property
Machinery & Equipment
Technology

\$ 6,847,360	\$ 8,925,140	\$ 9,491,640	\$ 9,727,420	\$ 7,838,020	\$ 45,008,020	\$ 87,837,600
\$ 30,330	\$ -	\$ -	\$ 134,650	\$ 1,271,670	\$ -	\$ 1,436,650
\$ 652,520	\$ 1,624,160	\$ 115,180	\$ 266,850	\$ -	\$ 2,196,330	\$ 4,855,040
\$ 810,930	\$ 826,010	\$ 1,053,770	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,940,710
\$ 1,033,010	\$ 1,527,990	\$ -	\$ 704,450	\$ -	\$ 8,350,000	\$ 11,615,450
\$ 1,461,300	\$ 1,659,490	\$ 2,362,260	\$ 2,246,190	\$ 2,990,790	\$ -	\$ 10,720,030
\$ 733,040	\$ 267,750	\$ 4,224,900	\$ 218,150	\$ 309,140	\$ 6,669,290	\$ 12,422,270
\$ 149,270	\$ -	\$ -	\$ -	\$ 603,910	\$ 522,660	\$ 1,275,840
\$ 1,046,510	\$ 1,740,330	\$ 1,002,250	\$ 710,150	\$ 372,840	\$ 204,190	\$ 5,076,270
\$ 2,891,840	\$ 1,988,210	\$ 1,784,730	\$ 633,690	\$ 1,305,260	\$ 36,710	\$ 8,640,440
\$ 75,240	\$ 82,280	\$ 188,680	\$ 120,910	\$ -	\$ 98,210	\$ 565,320
\$ 15,731,350	\$ 18,641,360	\$ 20,223,410	\$ 15,512,460	\$ 15,441,630	\$ 63,835,410	\$ 149,385,620