



City of Novi
Capital Improvement Program
FY 2026-27 Budget

														Current Year	Budget	PROJECTED				FORECAST					
New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #		Fiscal Year	FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6	Total Budget
68	NO	I - Invest	Senior Housing	574.00 - Meadowbrook Commons	COR006	Elevator Cab Replacements (2) - Meadowbrook Commons	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.171	2025-2026	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 64,000
69	NO	O- operate	Senior Housing	574.00 - Meadowbrook Commons	SNR017	Air conditioning units (98) Replacements - MC Main Building (units only; excludes common areas - SEE COR009)	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.196	2025-2026	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 240,000
75	NO	O- operate	Department of Public Works	441.20 DPW - Field Ops	FLD043	Material Storage at DPW (General Fund portion 75%)	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	101-441.20-976.090	2025-2026	\$ 110,500	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 110,500
76	NO	O- operate	Department of Public Works	536.00 Water and Sewer	FLD043	Material Storage at DPW (Water & Sewer Fund portion 25%)	no	\$ -	no	\$ -	CIP	Buildings & Property	WATER AND SEWER 592	592-536.00-976.090	2025-2026	\$ 36,840	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 36,840
77	NO	O- operate	Integrated Solutions	265.10 IS - Park Maintenance	PFM007	Park Building Generator at ITC Community Sports Park & GenTracker Technology	no	\$ -			CIP	Buildings & Property	GENERAL FUND 101	101-265.10-977.043	2025-2026	\$ 64,266	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 64,266
79	NO	O- operate	Department of Public Works	536.00 Water and Sewer	WTS031	Generator Replacement - Hudson Pump Station	no	\$ -	no	\$ -	CIP	Buildings & Property	WATER AND SEWER 592	592-536.00-976.195	2025-2026	\$ 92,568	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 92,568
80	NO	B - build	Public Safety	301.00 Police	POL029	Public Safety Building and two fire stations						Buildings & Property	PUBLIC SAFETY BUILDING FUND 464	464-309.00-977.044	2025-2026	\$ 6,310,000	\$ 18,058,000	\$ 42,523,625	\$ 53,108,375						\$ 120,000,000
67	NO	O- operate	Senior Housing	574.00 - Meadowbrook Commons	SNR022	Common Area, Parlor, & Meeting Room Upgrades (furniture, lighting, flooring/carpet, televisions, etc.) - Meadowbrook Commons	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574.000.00-976.212	2026-2027	\$ -	\$ 69,400	\$ -	\$ -	\$ -	\$ -				\$ 69,400
70	NO	O- operate	Senior Housing	574.00 - Meadowbrook Commons	SNR018	Rand (60) and Apartment (115) Appliance Upgrades/Replacements - Meadowbrook Commons	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.197	2026-2027	\$ -	\$ 328,188	\$ -	\$ -	\$ -	\$ -				\$ 328,188
80	NO	O- operate	Integrated Solutions	265.00 IS - Facility Management	FAC047	Building Generator (NEW) & Generator Technology Solution (GenTracker) - Gun Range Training Center	no	\$ -	yes	\$ 1,365	CIP	Buildings & Property	GUN RANGE FACILITY 409	409-303.00-976.211	2026-2027	\$ -	\$ 111,190	\$ -	\$ -	\$ -	\$ -				\$ 111,190
55	YES	I - invest	Ice Arena	570.00 - Ice Arena	ICE031	Interior Painting	no	\$ -	no	\$ -	CIP	Buildings & Property	ICE ARENA 570	570-000.00-976.257	2027-2028	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -				\$ 35,000
58	NO	I - invest	Ice Arena	570.00 - Ice Arena	ICE028	Replacement Rubber Flooring	no	\$ -	no	\$ -	CIP	Buildings & Property	ICE ARENA 570	570-000.00-976.249	2027-2028	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -				\$ 20,000
59	YES	I - invest	Ice Arena	570.00 - Ice Arena	ICE032	(2) Hot Water Storage Tanks	no	\$ -	no	\$ -	CIP	Buildings & Property	ICE ARENA 570	570-000.00-976.251	2027-2028	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -				\$ 25,000
62	NO	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR028	Permanent Restroom at Pickleball Courts	no	\$ -	yes	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.239	2027-2028	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -				\$ 100,000
64	NO	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR027	Apartment Upgrades (kitchens, bathrooms, lighting, etc).	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.237	2027-2028	\$ -	\$ -	\$ 377,350	\$ -	\$ -	\$ -				\$ 377,350
65	NO	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR019	Ranch Updates (kitchen, bathrooms, lighting, etc)	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.146	2027-2028	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -				\$ 225,000
78	NO	O- operate	Integrated Solutions	265.00 IS - Facility Management	FAC055	PMGM Garage Concrete Floor Replacement	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.244	2027-2028	\$ -	\$ -	\$ 51,343	\$ -	\$ -	\$ -				\$ 51,343
	NO	I - invest	Ice Arena	570.00 - Ice Arena	ICE030	Exterior Doors and Interior Doors	no	\$ -	no	\$ -	CIP	Buildings & Property	ICE ARENA 570	570-000.00-976.234	2028-2029	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ -				\$ 17,000
63	NO	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR023	Court Yard (fireplace, grill, furniture)/Senior Center (outdoor patio, windows, projector, lighting) upgrade	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.252	2028-2029	\$ -	\$ -	\$ -	\$ 585,000	\$ -	\$ -				\$ 585,000
66	NO	I - invest	Senior Housing	574.00 - Meadowbrook Commons	SNR012	Fire Panel Replacement - Meadowbrook Commons	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.170	2028-2029	\$ -	\$ -	\$ -	\$ 133,730	\$ -	\$ -				\$ 133,730
72	NO	I - invest	Senior Housing	574.00 - Meadowbrook Commons	SRN029	Modernization elevator system	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.238	2028-2029	\$ -	\$ -	\$ -	\$ 398,000	\$ -	\$ -				\$ 398,000
73	NO	I - invest	Senior Housing	574.00 - Meadowbrook Commons	SRN031	Flat top roof replacement	no	\$ -	no	\$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.253	2028-2029	\$ -	\$ -	\$ -	\$ 99,346	\$ -	\$ -				\$ 99,346
83	NO	O- operate	Integrated Solutions	228.00 IS - Technology	FAC041	Building Generator Replacement (including \$30,000 enclosure expansion) & Generator Technology Solution (GenTracker) - Civic Center	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.098	2028-2029	\$ -	\$ -	\$ -	\$ 495,660	\$ -	\$ -				\$ 495,660
84	NO	I - invest	Integrated Solutions	265.00 IS - Facility Management	FAC045	Building Generator (NEW); includes south parking lot gate & Generator Technology Solution (GenTracker) - Parks Maintenance Office/Garage @ DPW	no	\$ -	yes	\$ 1,365	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.208	2028-2029	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -				\$ 66,500
85	YES	I - invest	Ice Arena	570.00 - Ice Arena	ICE033	Concrete Grinding (Bleacher Areas)						Buildings & Property	ICE ARENA 570	570-000.00-976.258	2028-2029	\$ -	\$ -	\$ -	\$ 15,000						\$ 15,000
56	NO	I - invest	Ice Arena	570.00 - Ice Arena	ICE026	Replace Boards and Glass in both rinks (based on py's estimates, detail coming)	no	\$ -	no	\$ -	CIP	Buildings & Property	ICE ARENA 570	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -				\$ 550,000
81	NO	I - invest	Integrated Solutions	265.00 IS - Facility Management	FAC043	LED Lighting Upgrade (25 fixtures) - Civic Center Parking Lot	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.207	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 97,240	\$ -				\$ 97,240
82	NO	O- operate	Integrated Solutions	265.00 IS - Facility Management	FAC054	Civic Center Four Quarters Flooring Replacement	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 51,707	\$ -				\$ 51,707
85	NO	I - invest	Integrated Solutions	265.00 IS - Facility Management	FAC029	Building Generator (NEW) & Generator Technology Solution (GenTracker) - Fire Station #5	no	\$ -	yes	\$ 1,365	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.095	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 55,375	\$ -				\$ 55,375
86	NO	B - build	Integrated Solutions	265.00 IS - Facility Management	FAC050	Flooring Replacement (epoxy; Garage Bay) - Fire Station 4	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.226	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 50,335					\$ 50,335
87	NO	O- operate	Department of Public Works	265.00 IS - Facility Management	FAC056	DPW Wash Bay Heating & Venting Improvements	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.243	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 48,224	\$ -				\$ 48,224
41	NO	O- operate	Integrated Solutions	265.00 IS - Facility Management	FAC046	Building Generator (NEW) & Generator Technology Solution (GenTracker) - Lakeshore Park	no	\$ -	yes	\$ 1,365	CIP	Buildings & Property	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-976.206	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,550				\$ 89,550

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	New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #	Fiscal Year	FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6	Total Budget
57	NO	I - Invest	Ice Arena	570.00 - Ice Arena	ICE027	Replace Bay Doors (support coming)	no	\$ -	no	\$ -	CIP	Buildings & Property	ICE ARENA 570	570-000.00-976.233	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000			\$ 45,000	
88	NO	I - Invest	Integrated Solutions	265.00 IS - Facility Management	FAC042	LED Lighting Upgrade (14 fixtures) - Police Station Parking Lot	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	n/a	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,314			\$ 46,314	
89	NO	B - build	Integrated Solutions	265.00 IS - Facility Management	FAC049	Flooring Replacement (epoxy; Garage Bay) - Fire Station 2	no	\$ -	no	\$ -	CIP	Buildings & Property	GENERAL FUND 101	101-265.00-976.227	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,486			\$ 31,486	
90	NO	B - build	Integrated Solutions	265.00 IS - Facility Management	FAC030	Solar Panel Installation - DPW	no	\$ -	yes	\$ -	CIP	Buildings & Property	GENERAL FUND 101	n/a	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,590			\$ 194,590	
91	NO	B - build	Integrated Solutions	265.00 IS - Facility Management	FAC032	Solar Panel Installation - Civic Center	no	\$ -	yes	\$ -	CIP	Buildings & Property	GENERAL FUND 101	n/a	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,409			\$ 170,09	
92	YES	I - Invest	Department of Public Works	265.00 IS - Facility Management	FAC057	DPW Fuel Island and Tanks Replacement						Buildings & Property	GENERAL FUND 101	n/a	2031-2032		\$ -				\$ -	\$ 751,570		\$ 751,570	
60	NO	O - operate a v	Ice Arena	570.00 - Ice Arena	ICE023	Zamboni Replacement - Ice Arena (every 10 years)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	ICE ARENA 570	570-000.00-976.142	2025-2026	\$ 117,540	\$ -	\$ -	\$ 130,000	\$ -	\$ -			\$ 247,540	
93	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT018	Single-axle RDS body truck with underbody scraper and wing plow (replace #613; 2012 International)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-441.30-984.041	2025-2026	\$ 318,492	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 318,492	
94	NO	I - Invest	Public Safety	303.00 Gun Range	POL026	Gun Range Shooting Lanes Upgrade	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GUN RANGE FACILITY 409	409-303.00-976.232	2025-2026	\$ 167,500	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 167,500	
	NO	I - Invest	City Clerk	215.00 City Clerk	CCK003	Election Equipment - Required Update	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-215.00-984.045	2026-2027	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -			\$ 450,000	
111	NO	I - Invest	Public Safety	301.00 Police	POL027	Body Cameras and In-Car Cameras Replacement (5 Year Replacement Schedule) - May be capital investment required - As of Now this is a reminder to include in operating budget	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-301.00-980.006	2026-2027	\$ -	\$ 170,000	\$ 170,000	\$ 245,850	\$ 245,850	\$ 245,850	\$ 245,850		\$ 1,323,400	
112	YES	O - operate	Public Safety	301.00 Police	POL028	CARBYNE-911 Phone System	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	n/a	2026-2027	\$ -	\$ 126,000	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500	\$ 57,500		\$ 413,500	
96	NO	O - operate a v	Department of Public Works	441.30 DPW - Fleet Asset	FLT021	Tandem Axle RDS body truck with underbody scraper and wing plow (replace #637; 2012 International)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-441.30-984.042	2027-2028	\$ -	\$ -	\$ 353,246	\$ -	\$ -	\$ -			\$ 353,246	
99	NO	N - nurture	Integrated Solutions	265.10 IS - Park Maintenance	PPM010	ABI Force Infield Groomer	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-265.10-982.082	2027-2028	\$ -	\$ -	\$ 41,861	\$ -	\$ -	\$ -			\$ 41,861	
100	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT020	Street Sweeper (replace #606; 2021 Tymco)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	DRAIN FUND 211	211-445.00-984.043	2027-2028	\$ -	\$ -	\$ 356,490	\$ -	\$ -	\$ -			\$ 356,490	
108	NO	O - operate	Department of Public Works	536.00 Water and Sewer	FLT022	Excavator (replace #729; 2012 John Deere 85D)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	WATER AND SEWER 592	592-536.00-984.044	2027-2028	\$ -	\$ -	\$ 101,830	\$ -	\$ -	\$ -			\$ 101,830	
109	YES	O - operate	Public Safety	336.00 Fire	FIR038	E Draulic Hurst Extrication Bundle Package (1 per Year)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-336.000-976.247	2027-2028	\$ -	\$ -	\$ 46,225	\$ 48,550	\$ 50,978	\$ -	\$ -		\$ 145,753	
95	NO	N - nurture	Integrated Solutions	265.10 IS - Park Maintenance	PPM011	Bosco Fields Irrigation Controller	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-265.10-982.084	2028-2029	\$ -	\$ -	\$ -	\$ 37,243	\$ -	\$ -			\$ 37,243	
101	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT026	Single-axle RDS body truck w/ underbody scraper & wing plow (replace #682; 2013 International)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-441.30-984.002	2028-2029	\$ -	\$ -	\$ -	\$ 326,903	\$ -	\$ -			\$ 326,903	
104	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT023	One-Ton Dump Truck with Front Plow and Swamp loader (replace #654; 2016 Ford F-550 Swamp loader)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-441.30-984.003	2028-2029	\$ -	\$ -	\$ -	\$ 148,440	\$ -	\$ -			\$ 148,440	
107	NO	I - Invest	Public Safety	336.00 Fire	FIR032	Turn-Out Gear Washer/Extractor & Dryer Replacements and Secondary Stackable Washer/Dryer Replacement - Fire Station #4 (every 5 years)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-336.00-984.007	2028-2029	\$ -	\$ -	\$ -	\$ 48,020	\$ -				\$ 48,020	
110	NO	O - operate	Department of Public Works	336.00 Fire	FLT029	Squad / Ambulance (replace #314, Squad 1)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-336.00-984.026	2028-2029	\$ -	\$ -	\$ -	\$ 482,434	\$ -	\$ -			\$ 482,434	
116	NO	O - operate	Integrated Solutions	265.10 IS - Park Maintenance	PPM009	Robotic Field Painter	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-265.10-982.091	2028-2029	\$ -	\$ -	\$ -	\$ 30,079	\$ -	\$ -			\$ 30,079	
92	NO	O - operate	Department of Public Works	336.00 Fire	FIR019	Engine (replace #334; 2013 HME)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 1,800,289	\$ -			\$ 1,800,289	
97	NO	I - Invest	Public Safety	301.00 Police	POL025	Rifles (28 replacements); net amt - estimated trade-in \$18,900 replace every 5 years	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-301.00-982.068	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 75,065	\$ -			\$ 75,065	
98	NO	O - operate	Integrated Solutions	265.10 IS - Park Maintenance	PPM008	Electric Zero Turn Mower	no	\$ -			CIP	Machinery & Equipment	GENERAL FUND 101	101-265.10-982.080	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 46,200	\$ -			\$ 46,200	
105	NO	I - Invest	Public Safety	336.00 Fire	FIR036	Pump Operator Simulator - located at Fire Station #4	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-336.00-984.004	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 127,925				\$ 127,925	
109	NO	I - Invest	Public Safety	336.00 Fire	FIR037	Self-Contained Breathing Apparatus (SCBA) Equipment Replacement (10 Year Replacement Schedule)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 550,740	\$ -			\$ 550,740	
113	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT008	Skid Steer Attachments for Shoulder Maintenance - Roller & Road Widener (new)	no	\$ -	yes	\$ (11,000)	CIP	Machinery & Equipment	GENERAL FUND 101	101-441.30-984.035	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 147,040	\$ -			\$ 147,040	
114	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT024	Four-Ton Hot Patcher (replace #672; 2017 Spaulding Four-Ton)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-441.30-984.012	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 45,230	\$ -			\$ 45,230	
115	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT025	Two-Ton Hot Patcher (replace #671; 2017 Spaulding Two-Ton)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-441.30-984.027	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 38,783	\$ -			\$ 38,783	
116	NO	O - operate	Department of Public Works	336.00 Fire	FLT030	Squad / Ambulance (replace #315, Squad 2)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 506,556	\$ -			\$ 506,556	
117	NO	O - operate	Integrated Solutions	228.00 IS - Technology	IFT007	Firewall Replacement - Network - Civic Center (replace every 6 years)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 48,325	\$ -			\$ 48,325	
118	NO	O - operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT027	Single-axle RDS body truck with underbody scraper & wing plow (replace #652; 2014 International)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 358,466	\$ -			\$ 358,466	
119	YES	O - operate	Integrated Solutions	265.10 IS - Park Maintenance	IFT015	Pavillion Shore Park Irrigation Controller Upgrade	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-265.10-986.064	2029-2030	\$ -		\$ -		\$ 27,775	\$ -	\$ -		\$ 27,775	

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	120	YES	O- operate	Integrated Solutions	265.10 IS - Park Maintenance	IFT016	Power Park Irrigation Controller Upgrade	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	101-265.10-986.065	2029-2030	\$ -		-	\$ 30,200	\$ -	\$ -	\$ 30,200				
	121	NO	O- operate	Department of Public Works	441.30 DPW - Fleet Asset	FLT028	Single-axle RDS body truck with underbody scraper & wing plow (replace #609; 2017 International)	no	\$ -	no	\$ -	CIP	Machinery & Equipment	GENERAL FUND 101	n/a	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,220		\$ 369,220			
	61	NO	O- operate	Department of Public Works	570.00 - Ice Arena	ICE016	Parking Lot Improvements & Exterior ADA Updates - Ice Arena	no	\$ -	no	\$ -	CIP	Parking Lots	ICE ARENA 570	570-000.00-981.011	2025-2026 (roll over to 2026-2027)	\$ 740,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 740,957		
	43	NO	O- operate	Department of Public Works	752.00 PRCS - Admin	LOT020	Parking Lot Reconstruction - Rotary Park	no	\$ -	no	\$ -	CIP	Parking Lots	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-981.017	2027-2028	\$ -	\$ -	\$ 167,930	\$ -	\$ -	\$ -	\$ -		\$ 167,930		
	74	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG105	City Facilities Exterior ADA Updates - Fire Stations	no	\$ -	no	\$ -	CIP	Parking Lots	GENERAL FUND 101	n/a	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
	39	NO	O- operate	Department of Public Works	725.00 Community Relations - Admin	ENG085	Asphalt Pathways Reconstruction (pathways throughout park; including concrete replacement & addition of drainage structures near the pavilion) - Ella Mae Power Park	yes	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-974.491	2025-2026	\$ 310,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 310,970		
	47	YES	B - build	Parks, Recreation and Cultural Services	752.00 PRCS - Admin	PRC061	Novi Water Tower Park & R/C Raceway	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-976.240	2026-2027	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 64,000		
	50	NO	B - build	Parks, Recreation and Cultural Services	752.00 PRCS - Admin	PRC055	Rotary Park Pedestrian Bridge (support coming)	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-981.018	2026-2027	\$ -	\$ 397,746	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 397,746		
	42	NO	O- operate	Department of Public Works	752.00 PRCS - Admin	ENG086	Field Drainage & Pavilion - Wildlife Woods Park	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	n/a	2027-2028	\$ -	\$ -	\$ 753,914	\$ -	\$ -	\$ -	\$ -		\$ 753,914		
	45	NO	O- operate	Parks, Recreation and Cultural Services	752.00 PRCS - Admin	PRC059	Lakeshore Park South Playground Replacement (support coming)	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-977.113	2028-2029	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -		\$ 200,000			
	46	NO	O- operate	Parks, Recreation and Cultural Services	752.00 PRCS - Admin	PRC060	Rotary Park Playground Replacement (support coming)	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-977.114	2028-2029	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -		\$ 200,000			
	49	NO	I - invest	Department of Public Works	752.00 PRCS - Admin	ENG104	City Facilities Exterior ADA Updates - Parks	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-977.045	2028-2029	\$ -	\$ -	\$ -	\$ 822,821	\$ -	\$ -		\$ 822,821			
	51	NO	O- operate	Parks, Recreation and Cultural Services	752.00 PRCS - Admin	PRC058	Ella Mae Power Park East Playground Replacement (support coming)	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	208-752.00-977.093	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -		\$ 230,000			
	52	NO	O- operate	Department of Public Works	752.00 PRCS - Admin	ENG087a	Parking Lot Repaving - Remote Control (RC) Raceway (Area 1)	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 166,560	\$ -		\$ 166,560			
	53	NO	B - build	Parks, Recreation and Cultural Services	752.00 PRCS - Admin	PRC054	Lakeshore Beach - Eastern Wall Rehab					CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	n/a	2029-2030	\$ -	\$ -	\$ -	\$ 458,000	\$ -		\$ 458,000				
	48	NO	I - invest	Parks, Recreation and Cultural Services	752.00 PRCS - Admin	ENG052b	Cemetery Enhancement Project - fencing install	no	\$ -	no	\$ -	CIP	Parks, Recreation, & Cultural Services	PARKS, RECREATION, AND CULTURAL SERVICES 208	n/a	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ 77,161		\$ 77,161				
	2	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG081	NRP - Village Wood Road (Cranbrooke Drive to Haggerty Road) and Section 25 Storm Drainage Improvements; includes sidewalk construction - <i>Street Fund portion; budgeted as part of the NRP</i>	no	\$ -	no	\$ -	CIP	Roads	LOCAL STREET 203	203-449.30-975.155	2025-2026	\$ 1,684,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,684,282		
	4	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	162-07	Beck Road Widening (11 Mile Road to Grand River Avenue aka Providence Drive/Central Park Boulevard) (including signal modernization @ 11 Mile Road & updated DTE lighting) <i>secured outside funding \$4.7M; net of city costs</i>	yes	\$ 4,797,000	no	\$ -	CIP	Roads	MAJOR STREET 202	202-449.20-975.226	2025-2026	\$ 3,662,247	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,662,247			
	5	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG081	Village Wood Road (Cranbrooke Drive to Haggerty Road) and Section 25 Storm Drainage Improvements; <i>includes sidewalk construction - Drain Fund portion</i>	no	\$ -	no	\$ -	CIP	Roads	DRAIN FUND 211	211-445.00-975.126	2025-2026	\$ 236,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 236,750		
	6	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG016	13 Mile Road Rehabilitation (M-5 to Haggerty) <i>secured outside funding \$23K; net of city costs</i>	yes	\$ 523,745	no	\$ -	CIP	Roads	MAJOR STREET 202	202-449.20-975.153	2025-2026	\$ 725,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 725,642		
	7	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG100	12 Mile Road Rehabilitation (Novi Rd to city limits/ Farmington Road)- <i>RCOC; estimated city share; construction estimated for 2026</i>	no	\$ -	no	\$ -	CIP	Roads	MUNICIPAL STREET 204	204-446.00-975.242	2025-2026	\$ 385,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 385,109		
	16	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG093	West Park Drive Rehabilitation (12 Mile Road to Pontiac Trail) <i>secured funding (1.7M); net of city costs</i>	yes	\$ 1,795,275	no	\$ -	CIP	Roads	MAJOR STREET 202	202-449.20-975.152	2025-2026	\$ 2,998,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,998,348		
	1	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	102-01	Neighborhood Roads Rehabilitation, Repaving, and Reconstruction Program	no	\$ -	no	\$ -	CIP	Roads	LOCAL STREET 203	203-449.30-974.xxx	2026-2027	\$ 2,815,718	\$ 4,500,000	\$ 6,000,000	\$ 2,513,937	\$ 6,000,000	\$ 4,569,600	\$ 6,000,000	\$ 32,399,255			
	13	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	162-01	12 Mile Road Widening (Beck Road to Dixon Road) and Reconstruction (Dixon Road to Novi Road) <i>RCOC; estimated city share - design/ROW \$1.5M & construction net \$3.5M; advancing \$1.4M for one FY (design currently underway; construction estimated for 2027/28)</i>	yes	\$ 1,400,000	no	\$ -	CIP	Roads	MUNICIPAL STREET 204	204-446.00-975.034	2026-2027	\$ -	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -		\$ 4,900,000			
	19	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG106	9 Mile and Napier Roads Roundabout Construction- <i>RCOC; estimated city share is 107,500; to advance construct the City must upfront 1.72M in FY 2027 and would be reimbursed in FY 2029</i>	no	\$ 1,720,000	no	\$ -	CIP	Roads	MUNICIPAL STREET 204	204-446.00-975.244	2026-2027	\$ -	\$ 1,827,500	\$ -	\$ -	\$ -	\$ -		\$ 1,827,500			
	20	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG109	11 Mile and Taft Roads Roundabout Construction- <i>secured outside funding \$1.4M in CMAQ funds in FY 2027; net of city costs</i>						Roads	MAJOR STREET 202	202-449.00-975.206	2026-2027	\$ -	\$ 307,029	\$ -					\$ 307,029			
	3	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG080	NRP - Willowbrook Estates No. 3 Road Reconstruction and Storm Drainage Improvements (Glen Ridge Court, Rock Hill Lane, Maude Lea Circle, Ripple Creek Road) - <i>Street Fund portion; budgeted as part of the NRP</i>	no	\$ -	no	\$ -	CIP	Roads	LOCAL STREET 203	203-449.30-975.205	2027-2028	\$ -	\$ -	\$ 146,877	\$ 3,486,063	\$ -	\$ -		\$ 3,632,940			
	10	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG097	Ashbury Bridge Rehabilitation (over Middle Rouge River)- <i>Drain Fund portion secured outside funding 783K from Metro Bridge Council in FY 2028</i>	no	\$ -	no	\$ -	CIP	Roads	DRAIN FUND 211	211-445.00-975.159	2027-2028	\$ -	\$ -	\$ 109,146	\$ -	\$ -	\$ -	\$ -		\$ 109,146		
	11	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG097	Ashbury Bridge Rehabilitation (over Middle Rouge River)- <i>Street Fund portion secured outside funding 783K from Metro Bridge Council in FY 2028</i>	no	\$ -	no	\$ -	CIP	Roads	LOCAL STREET 203	203-449.30-975.159	2027-2028	\$ -	\$ -	\$ 23,219	\$ -	\$ -	\$ -	\$ -		\$ 23,219		
	12	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG074	Novi Road Pavement Preservation Overlay (13 Mile Road to 14 Mile Road)	no	\$ -	no	\$ -	CIP	Roads	MAJOR STREET 202	202-449.20-975.231	2027-2028	\$ -	\$ -	\$ 1,019,856	\$ -	\$ -	\$ -	\$ -		\$ 1,019,856		
	16	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG080	Willowbrook Estates No. 3 Road Reconstruction and Section 25 Storm Drainage Improvements (Glen Ridge Court, Rock Hill Lane, Maude Lea Circle, Ripple Creek Road) - <i>Drain Fund portion</i>	no	\$ -	no	\$ -	CIP	Roads	DRAIN FUND 211	211-445.00-975.205	2027-2028	\$ -	\$ -	\$ 86,299	\$ 1,302,172	\$ -	\$ -		\$ 1,388,471			
	21	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	102-04 & ENG037	13 Mile Road Rehabilitation (Old Novi Road to Novi Road) & Old Novi Road Rehabilitation (Novi Road to 13 Mile Road)	no	\$ -	no	\$ -	CIP	Roads	MAJOR STREET 202	202-449.20-975.679	2027-2028	\$ -	\$ -	\$ 114,839	\$ 1,896,454	\$ -	\$ -		\$ 2,011,293			
	22	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG017	Seeley Road Rehabilitation (Grand River Avenue to 11 Mile Road)	no	\$ -	no	\$ -	CIP	Roads	MAJOR STREET 202	202-449.20-975.216	2027-2028	\$ -	\$ -	\$ 94,550	\$ 1,411,813	\$ -	\$ -		\$ 1,506,363			
	24	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG102	Donelson Drive Rehabilitation (West Oaks Drive to 12 Mile Road)	no	\$ -	no	\$ -	CIP	Roads	MAJOR STREET 202	n/a	2027-2028	\$ -	\$ -	\$ 34,598	\$ 438,108	\$ -	\$ -		\$ 472,706			
	25	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads)- <i>Street Fund portion</i>						Roads	MAJOR STREET 202	202-449.00-975.201	2027-2028	\$ -	\$ -	\$ 1,688,583					\$ 1,688,583			
	26	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG114	East Lake Drive and South Lake Drive Rehabilitation						Roads	MAJOR STREET 202	202-449.00-975.249	2027-2028	\$ -	\$ -	\$ 138,863	\$ 2,627,364				\$ 2,766,227			
	20	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG101	Grand River Ave Rehabilitation (Novi Road to Haggerty Road)- <i>RCOC; estimated city share</i>	no	\$ -	no	\$ -	CIP	Roads	MUNICIPAL STREET 204	n/a	2028-2029	\$ -	\$ -	\$ -	\$ 646,250	\$ -	\$ -		\$ 646,250			

															Current Year	Budget	PROJECTED				FORECAST					
	New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside Funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #		Fiscal Year	FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6	Total Budget
25	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	112-01	Sixth Gate Reconstruction (Paul Bunyan to Grand River Avenue) net of design	no	\$ -	no	\$ -	CIP	Roads	LOCAL STREET 203	203-449.30-975.178	2028-2029	\$ -	\$ -	\$ -	\$ 470,312	\$ -	\$ -				\$ 470,312	
26	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG103	12 Mile Road Corridor Streetscape Improvements (Beck Road to Haggerty Road)	no	\$ -	no	\$ -	CIP	Roads	MUNICIPAL STREET 204	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 4,920,217	\$ -				\$ 4,920,217	
27	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG111	Beck Road Reconstruction (10 Mile Rd to 11 Mile Rd) and Roundabout Construction at Cider Mill Drive						Roads	MAJOR STREET 202	n/a	2029-2030					\$ 10,801,951					\$ 10,801,951	
28	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG112	Beck Road Reconstruction (9 Mile Rd to 10 Mile Rd)						Roads	MAJOR STREET 202	n/a	2030-2031							\$ 11,402,088			\$ 11,402,088	
29	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG115	NRP- Village Wood Road (Heatherbrae Way to Cranbrooke Road) Road Reconstruction - budgeted as part of the NRP- Street Fund Portion						Roads	LOCAL STREET 203	n/a	2030-2031							\$ 1,430,400	\$ -	\$ 1,430,400		
30	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG110	11 Mile Road and Town Center Drive Roundabout Construction						Roads	MAJOR STREET 202	n/a	2031-2032								\$ 2,254,355	\$ 2,254,355		
31	YES	I - Invest	Department of Public Works	441.10 DPW - Engineering	ENG113	Beck Road Reconstruction (8 Mile Rd to 9 Mile Rd)						Roads	MAJOR STREET 202	n/a	2031-2032								\$ 10,833,575	\$ 10,833,575		
36	NO	O- operate	Department of Public Works	536.00 Water and Sewer	WTS027	Sanitary Sewer Rehabilitation - Meadowbrook Glens Subdivision	no	\$ -	no	\$ -	CIP	Sanitary Sewer	WATER AND SEWER 592	592-536.00-976.108	2026-2027	\$ -	\$ 776,692	\$ -	\$ -	\$ -	\$ -			\$ 776,692		
37	NO	B - build	Department of Public Works	752.00 PRCS - Admin	ENG065	ITC Trail / Bosco Fields Connector --14' Boardwalk & 10' Sidewalk; contingent on acquiring property from NCSD (less engineering and design)	yes	\$ 578,897	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-976.222	2025-2026	\$ 518,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 518,405	
9	NO	O- operate	Department of Public Works	441.20 DPW - Field Ops	ENG068	Neighborhood Sidewalk Repair Program	no	\$ -	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-975.xxx	2026-2027	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 4,550,000		
18	NO	O- operate	Department of Public Works	441.20 DPW - Field Ops	ENG027	Boardwalk Repair and Replacement Program	no	\$ -	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-974.476	2026-2027	\$ -	\$ 274,224	\$ 3,217,717	\$ -	\$ 250,000	\$ 2,750,000			\$ 6,491,941		
23	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG030	Segment 66 -- Grand River Avenue (South side; Sixth Gate to Main Street) - 8' Pathway	yes	\$ 117,001	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-974.473	2028-2029	\$ -	\$ -	\$ -	\$ 104,012	\$ -				\$ 104,012		
28	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG070	Segment 101c & 104b -- Napier Road (East side; ITC Community Sports Park entrance drive to Villa Barr Art Park) - 8' Pathway	no	\$ -	no	\$ -	CIP	Sidewalks & Pathways	MUNICIPAL STREET 204	204-446.00-974.493	2030-2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,922			\$ 355,922		
29	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG116	Sidewalk Gaps Construction/ Replacements- 11 Mile Road (Beck Road to Taft Road)						Sidewalks & Pathways	MUNICIPAL STREET 204	n/a	2031-2032						\$ -	\$ 767,931		\$ 767,931		
29	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	093-10	Streambank Stabilization - Middle Rouge River (along Rotary Park)	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.140	2025-2026	\$ 834,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 834,401		
30	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG095	Median Drainage Improvements Novi Road (12-13 Mile)	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.168	2025-2026	\$ 514,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 514,282		
31	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG050	Basin Cleanout - Bishop Creek Regional (north of 11 Mile Road; west of Meadowbrook Road)	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.189	2025-2026	\$ 161,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 161,249		
32	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	132-26	11 Mile Road Rehabilitation (Wixom Road to Beck Road) & 11 Mile/ Beck Roundabout Construction- Drain Fund portion						Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.270	2026-2027		\$ 1,783,495				\$ -	\$ -	\$ 1,783,495			
32	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	ENG094	Culvert Bridge Replacement - 9 Mile @ Center Street over Thornton Creek	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.207	2027-2028	\$ -	\$ -	\$ 344,195	\$ 1,960,466	\$ 1,960,466	\$ -			\$ 4,265,127		
33	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads)- Drain Fund portion						Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.201	2027-2028		\$ -	\$ 581,871			\$ -	\$ -	\$ 581,871			
34	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG117	Village Wood Road (Heatherbrae Way to Cranbrooke Road) Ditch Enclosures- Drain Fund Portion						Storm Sewer & Drainage	DRAIN FUND 211	n/a	2030-2031		\$ -				\$ 951,301	\$ -	\$ 951,301			
34	NO	O- operate	Department of Public Works	441.10 DPW - Engineering	153-02	Storm Drainage Improvements- Section 25	no	\$ -	no	\$ -	CIP	Storm Sewer & Drainage	DRAIN FUND 211	211-445.00-975.144	2031-2032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,039,533		\$ 14,039,533		
35	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG118	Regional Detention Basins Capacity Expansions- Bishop, Civic Center & Taft						Storm Sewer & Drainage	DRAIN FUND 211	n/a	2031-2032		\$ -				\$ -	\$ 6,211,157		\$ 6,211,157		
106	NO	I - Invest	Integrated Solutions	301.00 Police	IFT010	Server Replacement - Cameras - Police Building (replace every 6 years)	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	Hold off?	2026-2027	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -		
102	NO	O- operate	Integrated Solutions	228.00 IS - Technology	IFT012	OnBase Subscription	no	\$ -			CIP	Technology	GENERAL FUND 101	101-228.00-986.053	2027-2028	\$ -	\$ -	\$ 159,031	\$ -	\$ -	\$ -			\$ 159,031		
103	NO	I - invest	Integrated Solutions	228.00 IS - Technology	IFT003	Server Replacement - Virtual Servers Infrastructure (VSI) - Civic Center - 6 servers & 2 switches (every 6 years)	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	101-228.00-986.021	2028-2029	\$ -	\$ -	\$ -	\$ 150,170	\$ -	\$ -			\$ 150,170		
104	NO	O- operate	Integrated Solutions	228.00 IS - Technology	IFT006	Server Replacement - Telephone (every 6 years)	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	n/a	2028-2029	\$ -	\$ -	\$ -	\$ -	\$ 44,514	\$ -			\$ 44,514		
112	NO	N- nurture	Integrated Solutions	228.00 IS - Technology	IFT013	Cityworks Cloud Migration	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	101-228.00-986.054	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 162,269	\$ -			\$ 162,269		
113	NO	O- operate	Integrated Solutions	228.00 IS - Technology	IFT011	BS&A Software Cloud Migration	no	\$ -	no	\$ -	CIP	Technology	GENERAL FUND 101	n/a	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 603,556	\$ -			\$ 603,556		
35	NO	O- operate	Department of Public Works	536.00 Water and Sewer	WTS036	Asbestos-Cement (AC) Water Main Replacement	no	\$ -	no	\$ -	CIP	Water Distribution	WATER AND SEWER 592	592-536.00-976.198	2025-2026	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ 42,500,000		
36	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG119	Elevated Water Tank Construction- Island Lake District						Water Distribution	WATER AND SEWER 592	592-536.00-976.254	2026-2027		\$ 438,625	\$ 6,885,808			\$ -			\$ 7,324,433		
37	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG080	Willowbrook Estates No. 3 Road Reconstruction, Section 25 Storm Drainage Improvements, AC Water Main Replacement (Glen Ridge Court, Rock Hill Lane, Maude Lea Circle, Ripple Creek Road) - Water & Sewer Fund portion						Water Distribution	WATER AND SEWER 592	592-536.00-976.248	2027-2028		\$ -	\$ 142,181	\$ 2,143,178		\$ -			\$ 2,285,359		
38	YES	I - invest	Department of Public Works	441.10 DPW - Engineering	ENG107	Meadowbrook Road Rehabilitation, Drainage and Water Main Improvements (9 Mile to 10 Mile Roads) - Water & Sewer Fund portion						Water Distribution	WATER AND SEWER 592	592-536.00-976.255	2027-2028		\$ -	\$ 1,353,206			\$ -			\$ 1,353,206		
37	NO	O- operate	Department of Public Works	536.00 Water and Sewer	091-11	Master Meter and Water Main Installation (Future NV-06 Connection)- 14 Mile Road to Haggerty Corridor Corporate Park II	no	\$ -	no	\$ -	CIP	Water Distribution	WATER AND SEWER 592	592-536.00-976.109	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 3,143,461	\$ -			\$ 3,143,461		
38	NO	O- operate	Department of Public Works	536.00 Water and Sewer	091-06	PRV (Pressure Reducing Valve) Redistricting- Decommission at 12 Mile/ Meadowbrook & Installation at 13 Mile/ Novi	yes	\$ 200,000	no	\$ -	CIP	Water Distribution	WATER AND SEWER 592	592-536.00-976.013	2029-2030	\$ -	\$ -	\$ -	\$ -	\$ 1,305,568	\$ -			\$ 1,305,568		

													Current Year	Budget	PROJECTED		FORECAST							
New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #	Fiscal Year	FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6	Total Budget
													FY 2026-27 Budget	\$ 26,260,066	\$ 35,232,089	\$ 68,197,153	\$ 77,496,750	\$ 35,706,365	\$ 23,436,391	\$ 81,811,471	\$ 348,140,285			
					GENERAL FUND 101									\$ 493,258	\$ 746,000	\$ 879,206	\$ 2,137,349	\$ 5,270,142	\$ 1,115,369	\$ 1,054,920	\$ 11,696,244			
					MAJOR STREET 202									\$ 7,386,237	\$ 307,029	\$ 3,091,289	\$ 6,373,739	\$ 10,801,951	\$ 11,402,088	\$ 13,087,930	\$ 52,450,263			
					LOCAL STREET 203									\$ 4,500,000	\$ 4,500,000	\$ 6,170,096	\$ 6,470,312	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 39,640,408			
					MUNICIPAL STREET 204									\$ 1,553,514	\$ 7,651,724	\$ 3,867,717	\$ 1,400,262	\$ 5,820,217	\$ 3,755,922	\$ 1,417,931	\$ 25,467,287			
					PARKS, RECREATION, AND CULTURAL SERVICES 208									\$ 310,970	\$ 461,746	\$ 921,844	\$ 1,222,821	\$ 854,560	\$ 166,711	\$ -	\$ 3,938,652			
					DRAIN FUND 211									\$ 1,746,682	\$ 1,783,495	\$ 1,478,001	\$ 3,262,638	\$ 1,960,466	\$ 951,301	\$ 20,250,690	\$ 31,433,273			
					GUN RANGE FACILITY 409									\$ 167,500	\$ 111,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,690			
					PUBLIC SAFETY BUILDING FUND 464									\$ 6,310,000	\$ 18,058,000	\$ 42,523,625	\$ 53,108,375	\$ -	\$ -	\$ -	\$ 120,000,000			
					ICE ARENA 570									\$ 858,497	\$ -	\$ 80,000	\$ 162,000	\$ 550,000	\$ 45,000	\$ -	\$ 1,695,497			
					WATER AND SEWER 592									\$ 2,629,408	\$ 1,215,317	\$ 8,483,025	\$ 2,143,178	\$ 4,449,029	\$ -	\$ 40,000,000	\$ 58,919,957			
					SENIOR HOUSING 574									\$ 304,000	\$ 397,588	\$ 702,350	\$ 1,216,076	\$ -	\$ -	\$ -	\$ 2,620,014			
														\$ 26,260,066	\$ 35,232,089	\$ 68,197,153	\$ 77,496,750	\$ 35,706,365	\$ 23,436,391	\$ 81,811,471	\$ 348,140,285			

														Current Year	Budget	PROJECTED		FORECAST												
New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #	Fiscal Year	FY 2026-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6	Total Budget						
															BUDGET	PROJECTED		FORECAST												
															FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30	YR 4	FY 2030-31	YR 5	FY 2031-32	YR 6	Total Budget						
														\$	-															
Total CIP by Category														Roads	\$	11,534,529	\$	9,456,830	\$	14,792,473	\$	21,722,168	\$	17,402,088	\$	19,087,930	\$	93,996,018		
														Intersections & Signals	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
														Sidewalks & Pathways	\$	924,224	\$	3,867,717	\$	754,012	\$	900,000	\$	3,755,922	\$	1,417,931	\$	11,619,806		
														Storm Sewer & Drainage	\$	1,783,495	\$	926,066	\$	1,960,466	\$	1,960,466	\$	951,301	\$	20,250,690	\$	27,832,484		
														Sanitary Sewer	\$	776,692	\$	-	\$	-	\$	-	\$	-	\$	-	\$	776,692		
														Water Distribution	\$	438,625	\$	8,381,195	\$	2,143,178	\$	4,449,029	\$	-	\$	40,000,000	\$	55,412,027		
														Parks, Recreation, & Cultural Services	\$	461,746	\$	753,914	\$	1,222,821	\$	854,560	\$	77,161	\$	-	\$	3,370,202		
														Parking Lots	\$	-	\$	167,930	\$	-	\$	-	\$	-	\$	-	\$	167,930		
														Buildings & Property	\$	18,566,778	\$	43,357,318	\$	54,918,611	\$	852,881	\$	577,349	\$	751,570	\$	119,024,507		
														Machinery & Equipment	\$	746,000	\$	1,127,152	\$	1,555,019	\$	4,156,922	\$	672,570	\$	303,350	\$	8,561,013		
														Technology	\$	-	\$	159,031	\$	150,170	\$	810,339	\$	-	\$	-	\$	1,119,540		
														\$	35,232,089	\$	68,197,153	\$	77,496,750	\$	35,706,365	\$	23,436,391	\$	81,811,471	\$	321,880,219			