

Approved Budget Red Box Objectives - Fiscal Year 2024/25  
Progress Reporting and Accountability Form

| Red Box Item #                                                       | Item Description                                                                                                                                                                         | Category | Staff Lead(s) | Support                                             | Committee                     | Quarter for Initiation | Quarter for Completion | Project/Activity Status Q2 (December 31, 2024) | Milestones Q2                                                                                                                                                                                                                         | Additional Notes |
|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|-----------------------------------------------------|-------------------------------|------------------------|------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| OPERATE a world-class, sustainable local government.                 |                                                                                                                                                                                          |          |               |                                                     |                               |                        |                        |                                                |                                                                                                                                                                                                                                       |                  |
| 1                                                                    | Create and adopt a comprehensive Community Strategic Plan to envision the future state of our community in the year 2050                                                                 |          | V. Cardenas   | CMO + Leadership                                    | Long-Range Strategic Planning | Q2                     |                        | In progress                                    | Draft timeline for overall effort established, along with Council Workshop dates (first confirmed for Jan 21). In the process of selecting a futurist. RFP out December 27 and responses due back by Jan 24 (will bring to committee) |                  |
| 2                                                                    | Establish an Environmental Sustainability Committee to study all aspects of environmental sustainability in the City and at minimum, develop an Environmental Sustainability Action Plan |          | D. Mahoney    |                                                     | Environmental Sustainability  | Q1                     |                        | In progress                                    | First report-out to Council completed on Dec 16. Currently exploring adding additional members (citizens) and process for the Env Action Plan. Meeting with AECOM on 1/15 for possible facilitation.                                  |                  |
| 3                                                                    | Increase engagement and outreach efforts with Novi's Diverse Populations                                                                                                                 |          | S. Walsh      | V. Cardenas D. Mahoney                              |                               | Q1                     |                        | In progress                                    | In addition to translation efforts of After the Gavel, PRCS is in the beginning stages of organizing a Diwali festival                                                                                                                |                  |
| 4                                                                    | Explore further service consolidation and joint opportunities with the Novi Community School District                                                                                    |          | V. Cardenas   |                                                     |                               | Q1                     |                        | In progress                                    | First joint meeting held on 11/21 with the school's capital committee; discussed options to collaborate on strategic initiatives and large capital efforts in the future.                                                             |                  |
| 5                                                                    | Review and update current board and commission structure and add new boards/commissions as appropriate to maximize opportunities for resident engagement and input to City Staff         |          | V. Cardenas   | C. Hanson                                           | Rules Committee               | Q1                     |                        | In progress                                    | Appointments to boards/commissions currently ongoing through February.                                                                                                                                                                |                  |
| 6                                                                    | Develop a plan to renew the Capital Improvement (CIP) millage to get it on the ballot in advance of expiration                                                                           |          | V. Cardenas   | D. Mahoney C. Johnson S. Walsh T. Schultz C. Hanson |                               | Q1                     |                        | Planning                                       | Conversations are taking place amidst other funding opporutnities for public safety, etc.                                                                                                                                             |                  |
| 7                                                                    | Prioritize and implement the top 3 Action Plans from the "Environmental Sustainability Action Plan"                                                                                      |          | D. Mahoney    |                                                     | Environmental Sustainability  | Q4                     |                        | Not Started                                    | In process of developing Env Action Plan                                                                                                                                                                                              |                  |
| 8                                                                    | Continue efforts to reduce the unfunded and long-term liabilities by pursuing a strategy of Defined Contribution retirement plans (or Hybrid DB/DC where appropriate)                    |          | C. Johnson    |                                                     | Finance and Administration    | Q1                     |                        | In progress                                    | City is contracting with AON to provide investment strategy consultation. Project should wrap late Winter/early Spring.                                                                                                               |                  |
| BUILD a desirable and vibrant community for residents and businesses |                                                                                                                                                                                          |          |               |                                                     |                               |                        |                        |                                                |                                                                                                                                                                                                                                       |                  |
| 9                                                                    | Investigate and improve ongoing power issues experienced by Novi residents by collecting data from DTE and working with neighboring communities                                          |          | R. Petty      |                                                     | Public Utilities              | Q1                     |                        | Planning                                       | The PU&T Committee is working to establish goals and has begun gathering information through in-person speakers and data collection.                                                                                                  |                  |

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| 10             | Review the Woodlands and Wetlands Ordinance and make any necessary revisions to ensure we are balancing the protection of natural resources with development                                                                       |          | T. Schultz    | C. Bouldard<br>Herczeg<br>Salowich | J. K.            |                        | Q1                     |                                                | In progress   | City Attorney still reviewing                                                                                                                                                                                                                                                                          |
| 11             | Assess and create a Novi (Town Center Area) Vibrancy Strategy that is organized under four pillars: Home, Economic Center, Destination, and Safe & Welcoming Place                                                                 |          | C. Boulard    | CMO                                |                  |                        |                        |                                                | In progress   | With the progress initiated by Pulte, the streetscape of Main St. has been improved. The facade of Town Center has been improved. Several new businesses have been opened in the area. THe CIA has begun to meet again and they have expressed an interest to develop a "look" for the whole corridor. |
| 12             | Create a broadband master plan                                                                                                                                                                                                     |          | R. Petty      |                                    | Public Utilities |                        |                        |                                                | Planning      | Planning RFP requirements to go out to bid                                                                                                                                                                                                                                                             |
| 13             | Build a Community Facility that serves and connects all our residents                                                                                                                                                              |          | V. Cardenas   | D. Mahoney J. Muck                 |                  |                        |                        |                                                | Not Started   |                                                                                                                                                                                                                                                                                                        |
| 14             | Develop walkable 'Pocket Parks' in areas of the city where there are no walkable parks                                                                                                                                             |          | J. Muck       |                                    |                  |                        | Q1                     |                                                | Planning      | Elm Ct in process. A pocket park will be included with the Sakura East development                                                                                                                                                                                                                     |
| 15             | Pursue partnership with Northville for a Trail connection from Novi-Northville, possibly near the railroad bridge on 8 mile (e.g. presentation at Walkable Novi)                                                                   |          | J. Muck       |                                    |                  |                        |                        |                                                | Planning      | The Mobility Committee has explored developing a regional work group comprising of members from both Novi and Northville Mobility Committees to explore funding opportunities and a strategy for regional trail connections                                                                            |
| 16             | Work with neighboring communities to complete connections through Novi to local trail systems (Airline/Huron Valley, Hines Drive, I-275 when complete to make Novi businesses an appealing rest stop for cyclists using the trails |          | J.Muck        |                                    |                  |                        |                        |                                                | Not Started   | Discussions have taken place in the mobility committee regarding possible connections. Funding hurdles are significant, especially when rail crossing is a factor.                                                                                                                                     |

INVEST properly in being a Safe Community at all times for all people.

|    |                                                                                                                                         |  |             |          |          |  |    |  |             |                                                                                                                                                                                                                                                               |
|----|-----------------------------------------------------------------------------------------------------------------------------------------|--|-------------|----------|----------|--|----|--|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 17 | Develop a plan to capitalize on the County's Transit Millage to ensure utilization of the tax dollars the City infuses into the system  |  | V. Cardenas |          |          |  | Q1 |  | In progress | Ridership continues to increase across the board. After the first of the year discussions will be held with providers regarding future service delivery; a plan will follow and will be presented in 2025.                                                    |
| 18 | Investigate opportunities to improve and enhance the City's Yard Waste Collection by offering a drop-off facility during off months     |  | J. Herczeg  | R. Petty |          |  | Q1 |  | In progress | We are waiting on a definitive answer from Spurt (facility in Wixom). Evaluating taking on the administration of a program without much demand. Possibility to incorporate a Novi drop site with integration of Public Safety and DPW campus (if constructed) |
| 19 | Update the Sidewalk Maintenance Policy and evaluate all City sidewalks over the next 5 years, making repairs as recommend in the policy |  | J. Herczeg  |          | Mobility |  | Q1 |  | In progress | Neighborhood Sidewalk Repair Program (NSRP) approved by Mobility Committee and included in FY 25/26. Phase 2 of existing program complete and design efforts to start in Q3                                                                                   |

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| 20             | Collaborate with the City of Northville, Northville Township, Wayne County to ensure 8 Mile Road is re-constructed between Novi and Haggerty Roads                                                                                                                                                                               |          | V. Cardenas   |                         |           | Q1                     |                        | Completed                                      |                                                                                                                                                                                                                                                                                                                                                                       |                  |
| 21             | In 2023, the percentage of our roads in Poor (PASER 1-3) condition was ~9% and the percentage of roads in Fair (PASER 4-5) condition was ~40% (~50% combined). Maintain road funding levels to decrease the number of roads with a PASER score of Poor Condition (1-3) and Fair (4-5) to ~45% of the total road network by 2026. |          | J. Herczeg    |                         | Mobility  | Q1                     |                        | In progress                                    | PASER completed in December and data is being updated for report in early 2025                                                                                                                                                                                                                                                                                        |                  |
| 22             | Develop a plan to ensure senior transit is financially sustainable given the growth in Novi’s senior population and requests to add additional service times, routes, etc.                                                                                                                                                       |          | K. Kieser     |                         |           | Q1                     |                        | In progress                                    | PEX agreement extensions presented to City Council at their 1/6 meeting.                                                                                                                                                                                                                                                                                              |                  |
| 23             | Continue to support accreditation (or re-accreditation) of Police, Fire, Dispatch, Parks, Recreation, Cultural Services, Public Works, etc                                                                                                                                                                                       |          | V. Cardenas   | M Mikus<br>W. Scallions |           | Q1                     |                        | In progress                                    | DPW Updated Timeline February 1, 2025- Finalize the almost complete chapters<br>April 1, 2025- Finalize the extra effort chapters<br>September 1, 2025- Review completed chapters and uplaod on Power DMS<br>November 1, 2025- Upload files in the APWA portal<br>January 1, 2026- Have a peer review<br>May 1, 2026- Schedule evaluators for March/ April evaluation |                  |

Proposed Capital Initiatives (Transformative Projects)

|    |                                                           |  |            |                      |                                        |    |  |             |                                                                                                                                                                                                                                                                            |                                       |
|----|-----------------------------------------------------------|--|------------|----------------------|----------------------------------------|----|--|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| 24 | 12 Mile widening—funding model                            |  | C. Johnson | J. Herczeg           | Finance and Admin                      | Q1 |  | Planning    | RCOC recieved additional Category "C" funding and moved the project to construct in 2027. Novi's share of advance construct funds dropped to from ~\$10M to \$1.4M (to be paid back in 2028) so bonding no longer required. Changes reflected in FY25/26 CIP.              |                                       |
| 25 | New public safety facility                                |  | E. Zinser  | V. Cardenas R. Petty | Public Safety Building Needs Committee | Q1 |  | In progress | Plante Moran has since been hired to lead the effort. Most recent update to Council was on Nov 20 and again to the Finance and Admin Committee on Dec 17. Presenting to Council at their Jan 21 workshop on potential funding strategies ahead of the upcoming Aug ballot. | RFQ published 7/25/24 closing 8/29/24 |
| 26 | ITC reconfiguration                                       |  | J. Muck    |                      |                                        | Q1 |  | Planning    | Reconfiguration plans continue to in the works                                                                                                                                                                                                                             |                                       |
| 27 | Facilities to support Older Adult Services and Recreation |  | K. Kieser  | J. Muck              |                                        |    |  | Planning    | Discussion held with Novi Schools on facility usage                                                                                                                                                                                                                        |                                       |

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| 28             | Beck Road widening |          | J. Herczeg    |         |           | Q1                     |                        | In progress                                    | Draft EA submitted to MDOT Dec. 20 2025, FHWA review Feb 2025, Public Meeting for EA May 2025, FHWA issues FONSI, Bid Package to MDOT Sept 2025, Letting Nov 2025 |                  |

| Status      | Definition                                                                      | Total | Operate | Build | Invest |
|-------------|---------------------------------------------------------------------------------|-------|---------|-------|--------|
| Planning    | The task or activity is in the planning or preparatory phase.                   | 5     | 1       | 4     | 0      |
| Not Started | Task or activity is scheduled but work has not yet begun.                       | 3     | 1       | 2     | 0      |
| In progress | Work is underway.                                                               | 14    | 6       | 3     | 5      |
| On hold     | The task or activity is temporarily paused, pending further action or decision. | 0     | 0       | 0     |        |
| Completed   | The task or activity has been finished successfully.                            | 1     | 0       | 0     | 1      |
| Delayed     | The task or activity is behind schedule but still expected to be completed.     | 0     | 0       | 0     | 0      |
| Canceled    | The task or activity has been terminated and will not be completed.             | 0     | 0       | 0     | 0      |