

NORTHVILLE TOWNSHIP, MICHIGAN 2020- 2025 CAPITAL IMPROVEMENT PLAN

Charter Township of Northville, Michigan. A six-year capital improvement plan (CIP) and an annual update of that plan is required under the Michigan Planning Enabling Act of 2008. The CIP identifies multi-year capital improvements and projects for purposes of long-range planning for the Township.

Capital Improvements Program

**Township of Northville, Michigan
2020-2025**

Overview

The Township of Northville's Capital Improvements Program (CIP) is a planning tool, with a goal to identify capital improvement needs over a six-year period from 2020-2025. The CIP is an opportunity to formulate strategic long-term policy decisions that extend beyond the current budget year. The CIP helps track multi-year projects that may require planning, design, land acquisition and construction. The projects identified in the CIP represent the Township of Northville's plan to serve residents and anticipate the needs of a growing and dynamic community. The following documents were considered in preparation of the CIP:

- Land Use Master Plan (adopted August 16, 2007)
- Pathway Gap Analysis (prepared August 2012)

Definition of a Capital Improvement

A capital improvement is defined as any new equipment, construction, acquisition or improvement to public lands, buildings or structures in excess of \$5,000 with a minimum life expectancy of one year. Maintenance-oriented, operational or continuous expenditures are not considered to be capital improvements.

The CIP allows for responsible and thoughtful planning of future major expenditures that are not necessarily financed or automatically included in the annual budgeting process. All capital projects, however, as they pertain to the definition of capital improvements above should be part of this CIP. Specifically, the purpose of the CIP is to:

- Identify and evaluate the needs for public facilities.
- Determine cost estimates for each capital project submitted.
- Determine if there will be future operating costs for such projects.
- Determine potential sources of funding for such projects.
- Adopt policies for implementing capital improvement construction.
- Anticipate and pre-plan projects with an emphasis on seizing opportunities for partnerships and alternative funding.

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Impact of Capital Budget on the Operating Budget

As new policies and programs are approved, both the operating and capital budgets are impacted. For example, an increase in service levels approved as part of the operating budget would have long-term effects on the Capital Improvements Program. Conversely, a restrictive change to the use of long-term debt would slow capital programs.

Regardless of the difference between the operating and capital budgets, the two are interdependent. Budgetary policy states that all foreseeable operating costs related to capital projects be estimated and provided for as part of the review process associated with the Capital Improvements Program. In addition, departments are required to include costs associated with operating and maintaining capital projects that are requested for the upcoming year.

Legal Basis of the Capital Improvements Program

The development and the adoption of a CIP is driven by a statutory requirement at the State level. The State of Michigan has set forth the requirement of a CIP under the Michigan Planning Enabling Act, Act 33 of 2008. The following excerpt from the Act sets forth the requirement:

"...(2) Any township may prepare and adopt a capital improvement program. However, subsection (1) is only mandatory for a township if the township alone or jointly with one or more other local units of government, owns or operates a water supply or sewage disposal system."

Planning and Benefits of the Capital Improvements Program

The CIP is first and foremost, a planning tool. It can be quite useful as a primary guide in implementing the Master Plan. With thoughtful foresight and review as a result of a CIP, the many outstanding capital projects that communities are faced with implementing every year, can be viewed as one package, rather than as small, fragmented groups or lists, with no unified sense of focus and direction.

When capital improvements begin with careful planning and study, the Township of Northville's chances for receiving state and federal grants are greatly enhanced. Some grants require the inclusion of a CIP with their application. Formulation of a CIP assists those involved to look at alternative funding mechanisms that might not have been considered before. Instead of relying on local revenue sources alone, the CIP allows the Township to think more creatively to fulfill Master Plan goals and policies. The CIP often avoids reactive planning, and instead replaces it with balanced growth initiatives.

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Program Funding

There are multiple methods available to local governments for financing capital improvement projects. Since capital improvements require large outlays of capital for any given project, it is often necessary to pursue multiple solutions for financing projects.

The Capital Improvement Plan is simply that – a plan. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, or emerging needs. Because priorities can change, projects included in outward planning years are not guaranteed for funding.

General Obligation (G.O.) Bonds

These types of bonds are especially useful for financing large municipal projects such as infrastructure improvements. They require voter approval and usually are used for projects that will benefit the residents of the entire community.

When the Township sells G.O. Bonds, the purchaser is basically lending money to the Township. The amount of the bond, plus interest is repaid through property taxes that the Township, as the issuing authority, has the power to levy at the level necessary and within state guidelines to retire the debt.

A variation of the G.O. Bonds is the G.O. Limited Tax Bonds which can be repaid through tax millage. The interest rate for this type of issue is slightly higher than for the G.O. Bonds, and though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution.

Revenue Bonds

These bonds are generally sold as a means for constructing revenue-producing facilities such as water and sewer systems, and other such facilities that produce tolls, fees, rental charges, etc. Security for and payment of revenue bonds are typically based upon the revenue-producing facility or activity rather than the economic or taxpaying base.

Federal Grants

Funding is made available to townships through Federal grants and programs. Grants are usually subject-specific, and require application by the local government for consideration. Amounts of grants vary, and are determined by the grantor through criteria-based processes. The availability of grants is usually a competitive process, so creative and effective grant writing is crucial to receiving funding for capital improvement projects.

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Building Authority

The Township of Northville has a Building Authority that functions as a mechanism to facilitate the selling of bonds to finance public improvements. These bonds can be used as funding for buildings and recreational uses. Though voter approval is not required, a referendum period is afforded to the citizenry to challenge the proposed bond resolution. This is the mechanism used in the construction of the Township Hall.

Enterprise Funds

Enterprise funds are typically established for services such as water, sewer, recreation, and housing. Revenues are generated primarily through user charges and connection fees from those who benefit from the improvements.

Developer Contributions

Developers as part of subdivision and site planning requirements may provide infrastructure, open space and recreational facilities. Developers may contribute a share of funds to the government entity, or install the facilities themselves as local need arises, and/or during the construction process. Once completed, the local government entity may agree to maintain the facilities.

Millage

Property taxes are based upon the local millage rate. Revenue received from property taxes may be used for capital improvements, but such improvements are usually smaller scale and less expensive.

Miscellaneous Funding Options

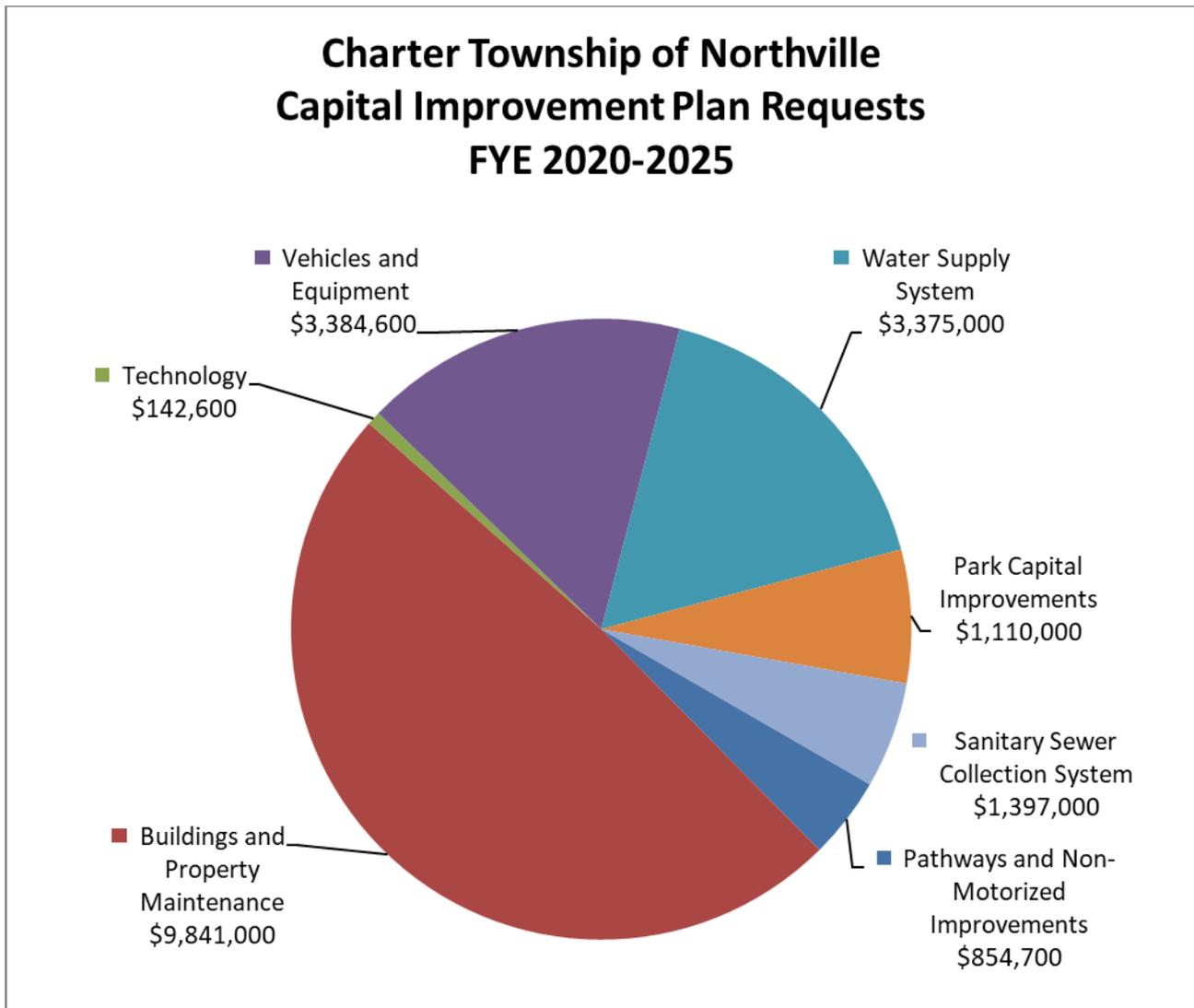
There are additional methods that are suitable for funding capital improvements. Examples of alternative funding methods are Tax Increment Financing (TIF), Facility User Fees, etc.

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Project Summary

The following tables include project summaries with estimated costs over the six-year period. The first column identifies an item number and the tables are followed by a numeric Project Description.

The projects listed in the graph below represent all projects that have been submitted, and are not reflective of any approved budget amounts.



2020-2025 Project Descriptions Pathways and non-motorized improvements

- 1. 5' Wide Non-Motorized Pathway (6 Mile Road, East of Beck Road)**
Two tenths of a mile (943 linear feet) of five-foot wide concrete pathway on the north side of Six Mile Road, east of Beck Road. The project will fill in two

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small gaps and complete the section of path on the north side of 6 Mile Road, between Sheldon Road and Beck Road. The project also includes approximately 23 street trees to be planted between the pathway and 6 Mile Road. The Township will purchase the street trees with funds from the Woodland Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a high priority project based on the pathway matrix gap analysis. The required road right of way to complete the project exists. The pathway will provide access from the Hills of Crestwood subdivision to the high school, Millennium Park, and a significant portion of the Township's non-motorized pathway system. The pathway will require maintenance and repair in the future.

2. 5' Wide Non-Motorized Pathway (6 Mile Road, West of Beck Road)

One tenth of a mile (600 linear feet) of five-foot wide concrete pathway on the north side of 6 Mile Road, west of Beck Road. The project will fill a small gap and complete the section of pathway on the north side of 6 Mile Road, between Beck Road and Ridge Road. The project also includes approximately 15 street trees to be planted between the pathway and 6 Mile Road. The Township will purchase the street trees with funds from the Woodland Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The project will provide access to a significant portion of the Township's non-motorized pathway system for the residents of Stonewater. The pathway will require maintenance and repair in the future.

3. 10' Wide Non-Motorized Pathway (Ridge Road)

Thirty-two hundredths of a mile (1,693 linear feet) of ten-foot wide asphalt pathway on the east side of Ridge Road, south of 7 Mile Road. The project also includes approximately 42 street trees to be planted between the pathway and Ridge Road. The Township will purchase the street trees with funds from the Woodland Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a high priority based on the pathway matrix gap analysis. The project will fill in two gaps and complete the section of pathway on the east side of Ridge Road, between 6 and 7 Mile Roads. The pathway will also provide a connection into Maybury State Park, on the south side of the park, and access to a significant portion of the Township's pathway system for many residents residing on the western edge of the Township. The pathway will require maintenance and repair in the future.

4. 10' Wide Non-Motorized Pathway (Bradner Road)

Seventy-four hundredths of a mile (3,895 linear feet) of ten-foot wide asphalt pathway on the east and west sides of Bradner Road between 5 and 6 Mile Roads (from Ladywood Drive to Norham Street on the east side and in front of Whisperwood Subdivision on the west side). The project also includes approximately 86 street trees to be planted between the pathway and Bradner Road. The Township will purchase the street trees with funds from the Woodland Replacement Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a high priority based on the pathway matrix gap analysis. With the exception of a parcel located on

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the west side of the road, the required right of way exists to complete this project. A non-motorized pathway in this location will provide an off road route for many kids who walk to Meads Mill Middle School and will serve several hundred households within subdivisions along Bradner Road. Bradner Road is not on any county plans for improvement in the near future and the area is already developed, so the pathway will not be done as part of a land development project. However, the full right of way is available for all but a fraction of the project area and as a result, the project can be accomplished without being removed in the future. The pathway will require maintenance and repair in the future.

5. Twenty 21 Plan Implementation – .78 Miles of Path

Seventy-eight hundredths of a mile (4,100 linear feet) of ten-foot wide asphalt pathway along the south side of 7 Mile Road. The project will also include approximately 100 street trees to be planted between the pathway and 7 Mile Road. The project is consistent with the adopted 7 Mile Road Master Plan. The project represents a start to the future development of the site and will provide visible improvements along 7 Mile Road. The project will require maintenance of the path and street trees.

6. 5' Wide Non-Motorized Pathway (Silver Springs Drive)

Sixty-one hundredths of a mile (3,209 linear feet) of five-foot wide concrete pathway on the east side of Silver Springs Drive, between 7 Mile Road and 8 Mile Road. The pathway is a high priority project based on the pathway matrix gap analysis and will complete the section of pathway between 7 Mile Road and 8 Mile Road. The required road right of way to complete the project exists. The pathway will require maintenance and repair in the future.

7. 10' Wide Non-Motorized Pathway (8 Mile Road)

Seventy-six hundredths of a mile (4,012 linear feet) of ten-foot wide asphalt pathway on the south side of 8 Mile Road, from Silver Springs Drive to Spring Lane. The project also includes approximately 100 street trees to be planted between the pathway and 8 Mile Road. The Township will purchase the street trees with funds from the Woodland Replacement Fund, if the adjacent homeowners will accept the maintenance responsibility for them. The pathway is a mid-range priority based on the pathway matrix gap analysis. The project will complete a significant segment along 8 Mile Road and tie into the I-275 pathway. The pathway will require maintenance and repair in the future.

Marv Gans Community Park Capital Improvements

8. Roof Replacements – Bathrooms, Maintenance Building, Millennium Park Pavilion

This replacement will include the roof and gutters of the bathroom / concession building and the small maintenance garage at Marv Gans Community Park and the Pavilion roof at Millennium Park. All of the buildings roofs are original and approximately twenty years old. These buildings are used on a daily basis

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seasonally. The roof replacements are a normal maintenance item and consistent with the timeline of life expectancies.

- 9. Ballfield Light Repairs/Upgrades with Timing System and Remote Access**
This project will include the replacement of conductors in the electrical panel, light ballasts and bulbs for field lights, and installation of timing / remote access system to allow remote controls. The components to the electrical service panel are fifteen years old, when the usual life expectancy is ten years. The light ballasts are twenty years old. The current timing system is broken beyond repair and would be replaced with a remote system to ease the need of staff being on duty in the park for purposes of light management. This replacement will eliminate the need for emergency parts replacement in the panel for the foreseeable future.
- 10. Replace Dog Park Fencing**
This replacement will improve the dog park experience for users of Marv Gans Community Dog Park. Replacing the fence with commercial grade materials will guard against dogs escaping the confines of the park. This will also lessen maintenance and repair costs and staff time needed to maintain the fencing.
- 11. Replace Outfield Fencing (3)**
The current outfield fencing is a maintenance concern as it is rusted and in poor condition. The new fencing would reduce maintenance of the current fields. The new fence would be installed at a more age appropriate distance, which will create additional programming space beyond the outfield fences in Marv Gans Community Park.
- 12. Archery Range Structure**
This project would construct a covered shooting area with storage space on the archery range at Marv Gans Community Park. Archery is growing in popularity and people are looking for quality and safe places to shoot. Constructing a covered shooting area will make our archery range at Marv Gans Community Park more desirable to shoot at, with added safety and security. Revenue can be generated through offering instructional classes and supervised range times.
- 13. Replace Sideline Fencing (6)**
This project would replace the sideline fencing for six fields in Marv Gans Community Park. By replacing the fencing, regular maintenance will be reduced and safety will be improved.
- 14. Baseball Dugout Roofs (4)**
Currently the dugouts on two fields are without roofs, making it difficult to keep weather conditions out. New roofs will provide increased protection for the players and reduce maintenance of the dugouts.

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15. Soccer Field Renovation (2)

Two soccer fields at Marv Gans Community Park do not have under drainage, resulting in wet and sometimes unplayable conditions when there is rain. This improvement would make the fields playable, more frequently, and improve the mowing conditions for the fields. This project would address one field at a time and would require it to be “rested” so that it could be re-seeded after the drainage is installed.

16. Rewire Irrigation System and Components

The irrigation system is a critical component for field maintenance. The system in the front portion of Marv Gans Community Park was installed in 1999 and is in need of rewiring and replacement components. This rewiring and component replacement will result in better operations and improved field conditions. An updated system will also simplify future maintenance and repairs, reducing cost and time spent.

17. Parking Lot Resurfacing

This project includes milling and resurfacing the east parking lot at Marv Gans Community Park, which services the soccer and baseball / softball fields. The current parking lot is the original paving and is in poor condition. Completing this project would increase safety of park visitors and usability of the spaces contained therein.

Millennium Park Capital Improvements

18. Soccer Field Renovation

Two soccer fields at Millennium Park do not have under drainage, resulting in wet and sometimes unplayable conditions when there is rain. This improvement would make the fields playable more frequently, and would improve the mowing conditions for the fields. This project would address one field at a time and would require it to be “rested” so that it could be re-seeded after the drainage is installed.

19. Baseball / Softball Dugout Roofs (8)

This project will install block dugouts with solid roofs on four baseball/softball fields at Millennium Park. There are currently chain link dugouts without roofs on the baseball/softball fields in Millennium Park. This will give the players some protection from the weather and some separation from the spectators. It will also improve the appearance of the fields/park and support the goal of making this park and these fields a premier location to play ball and host tournaments.

20. Renovate Restrooms with Remote Locking (3)

The three restrooms at Millennium Park are approximately twenty years old. The original structures were built with residential fixtures and plumbing, which has led to a variety of maintenance issues over the years. This project would replace all the fixtures, sinks, toilets, stalls, plumbing, and possibly some lighting

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in all three restrooms with commercial grade fixtures. Also included in the renovation, would be to install a remote locking system to allow control from an off-site location when there are no staff on-site. This would allow for continued service without the interruption for maintenance shut-downs.

21. Lights for Field

Millennium Park plays host to the majority of youth baseball/softball games in the Northville Parks. Adding lighting to one field would help create a “premier” field that would be a draw for local teams and tournaments to play on. This project would include installing lighting on one field at Millennium Park.

22. Replace Boardwalks / Bridges (2)

The boardwalks/bridges that connect two residential areas to the park will be over twenty years old and are in deteriorating condition. To avoid becoming a safety concern, the original boardwalks/bridges would be replaced.

Henningsen Park Capital Improvements

23. Replace Sideline Fencing (4)

This project would replace the sideline fencing for two fields in Henningsen Park. The new fencing would be installed at a more appropriate minimum height to improve spectator safety from foul balls. By replacing the fencing, regular maintenance will be reduced and safety will be improved.

Sheldon Road Park Capital Improvements

24. Replace Play Structure

This project is to replace the small play structure at Sheldon Road Park, which is over twenty years old. The play structure is currently the only amenity at the Sheldon Road Park and is well beyond its useful life expectancy. The replacement structure will be designed to meet current safety and accessibility standards.

Coldwater Springs Park Capital Improvements

25. Replace Boardwalks / Fishing Deck

The Coldwater Springs Nature Area / Linear Park includes a pathway that provides public access along Johnson Creek. The park is a 16 acre natural area west of the creek and the pathway includes a boardwalk and fishing deck that were built in 2006. By this time the boardwalk and fishing deck will be approaching twenty years old and are anticipated to need significant repair or replacement, based on the useful life expectancy of the boardwalk and deck.

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26. Parking Lot Resurfacing

This project would be to resurface the parking lot at Coldwater Springs Park off of Ridge Road. This is an anticipated need for resurfacing the parking lot at Coldwater Springs. This lot could be a good location to try an alternative material for the parking lot other than asphalt.

Bennett Arboretum Pathway Capital Improvements

27. Replace Boardwalks / Bridges (2)

The large boardwalk along the Bennett Arboretum Pathway will be over fifteen years old and anticipated to need significant repair or replacement. The Bennett Arboretum Pathway is highly used by bikers, walkers, and runners of all ages and abilities. The large bridge / boardwalk is a major component of the pathway, which by the time it reaches fifteen years will likely need significant repairs or replacement in order to maintain the safety of the users.

Buildings and Property Maintenance

28. Replace Township Hall 2nd Floor Air Conditioning Equipment

Proper environmental conditions need to be met within the facility during hot weather. In order to maintain current service levels and upkeep of Township property, air conditioning units will need to be replaced. Two Air conditioning roof top units were replaced in 2018. Air conditioning equipment, exhaust fans, and return air units will be replaced at Township Hall.

29. Dispatch Security Window Covering

The Northville Township Department of Public Safety provides 24 / 7 police and fire dispatch as well as lock-up service to the Township and City of Northville. This service is provided by a cadre of 10 civilian Public Safety Officers. Recognizing the increasing threat to traditionally secured installations such as police and fire departments, our dispatch personnel have requested additional security measures be taken to provide a more secure work environment. Clear-Armor LLC, an Illinois based company manufactures a window covering product which provides ballistic protection against small arms and rifle rounds. The advantage to this product is in the ability to maintain a similar look within our facility unlike traditional bullet-proof enclosures allowing for citizens to experience our professional service offerings. The scope of this project will include all glass windows with exterior access (lobby area along the northeast side of building).

30. Fire Administration Glass Enclosure

Fire Administration moved to the Public Safety Headquarters in May 2019 to fully realize the benefit of a nominally consolidated department of Public Safety. This move will strengthen inter department communication, create efficiencies through sharing of resources, and offer our residence a "one-stop" opportunity for all public safety related business including records requests

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(FOIA, etc). The existing area is open countertops and doorways. Placing a glass enclosure will create a professional fire administration area for employees and customers to conduct fire related business.

31. Refurbish Fire Station Apparatus Bay Floors

The coating on the apparatus bay floor is chipping and peeling. The coating has reached the end of its expected life and the floor needs to be resurfaced. The floor will be resurfaced with a chemical resistant anti-slip topcoat for safety and extended wear.

32. Replace Fire Station Air Conditioning Equipment

Proper environmental conditions need to be met within the facility during hot weather. In order to maintain current service levels and upkeep of Township property, air conditioning units, exhaust fans, smoke and fire detectors, and makeup air handlers will need to be replaced per the assessment done by On-Sight Insight.

33. Park Maintenance Facility Addition

In 2018, Northville Township took over management of the Parks and Recreation Department, which was formerly managed by the City of Northville. In an effort to consolidate similar operations, the Parks Department field operations have been relocated to the water and sewer facility on Beck Road. Although this move will allow the sale of the old fire station on Seven Mile Road, it will result in the need for an addition to the water and sewer building. This project will involve the construction of a sixty foot by sixty-six foot addition to the equipment storage facility at the Water and Sewer Building as well as replacement of the concrete service area. This will be a two-step process of first designing and then constructing the addition.

34. Jail Cell Renovation

This project would be a two-step process of first having a consultant review and make recommendations on the current facility, and then renovation. This process would insure current standards compliance for the facility.

35. Replace Public Safety Headquarters Boiler Equipment and Piping

Proper environmental conditions need to be met within the facility during hot and cold weather. In order to maintain current service levels and upkeep of Township property, boiler equipment will need to be replaced. Per the assessment done by On-Site Insight, boiler equipment and related piping and valves will be replaced at Public Safety Headquarters.

36. Replace Fire Station Boiler Equipment and Piping

Proper environmental conditions need to be met within the facility during hot and cold weather conditions. In order to maintain current service levels and upkeep of Township property, boiler equipment will need to be replaced. Per the assessment done by On-Site Insight, boiler equipment and related piping and valves will be replaced at Fire Station.

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- 37. Paint Interior of Township Hall**
Township Hall interior has not been painted since completion of construction. This project is recommended as part of the On-Site Insight report dated 2015.
- 38. Replace Public Safety Headquarters Emergency Generator**
Per the On-Site Insight report, replacement of the emergency generator at Public Safety Headquarters is recommended. The equipment has reached the end of its useful life.
- 39. Replace Fire Station Asphalt Parking Lot**
The On-Site Insight assessment recommends the replacement of the parking surface at Fire Station.
- 40. Replace Fire Station Roof Coverings**
This project includes replacing the Fire Station roof coverings as recommended in the capital needs assessment and replacement reserve analysis. The roof has an estimated useful life of twenty years.
- 41. Replace Floor Covering in Township Hall**
This is the original floor covering which has an estimated useful life of 15 years. Replacement of the carpet flooring throughout the building was recommended by the On-Site Insight Report.
- 42. Replace Fire Station Air Conditioning Equipment**
Proper environmental conditions need to be met within the facility during hot weather. In order to maintain current service levels and upkeep of Township property, air conditioning units will need to be replaced. Per the assessment done by On-Site Insight, air conditioner units, exhaust fans, smoke and fire detectors, and makeup handlers will be replaced at Fire Station.
- 43. Replace Existing Generator and Wiring System**
The existing Water and Sewer Building generator has reached the end of its useful life per the On-Site Insight report. To maintain current service levels, replacement is recommended. This project would replace the existing generator and circuitry for the Water and Sewer Building.
- 44. Replace Township Hall Boiler Room Piping Equipment**
Proper environmental conditions need to be met within the facility during hot and cold weather. In order to maintain current service levels and upkeep of Township property, boiler equipment will need to be replaced. Boiler room piping, variable frequency drives water pumps and related equipment will be replaced at Township Hall.
- 45. Replace Public Safety Headquarters Boiler Equipment and Piping**
Proper environmental conditions need to be met within the facility during hot and cold weather. In order to maintain current service levels and upkeep of Township property, boiler equipment will need to be replaced. Per the assessment done by On-Site Insight, boiler equipment and related piping and

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valves will be replaced at Public Safety Headquarters.

46. Replace Fire Station Water Heater in Boiler Room

This project includes the replacement of the PVI water heater in the Fire Station boiler room. This unit is reaching the end of its service life and was recommended to be replaced by our building maintenance as well as in the capital needs assessment.

47. Replace Township Hall Air Conditioning Equipment

Proper environmental conditions need to be met within the facility during hot weather. In accordance with the On-site Insight Assessment and in order to maintain current service levels and upkeep of Township property, the remaining air conditioning units, condensers and exhaust fans need to be replaced. This project would replace air conditioning units, condenser units, exhaust fans and roof top units in Township Hall.

48. Replace Public Safety Headquarters Roof on Building Addition

Replacement of the roof will prevent leaks which impact the service levels within the facility. This project was identified in the On-Site Insight Capital Needs Assessment.

49. Replace Fire Apparatus Bay Doors

The On-Site Insight report recommends the replacement of the apparatus bay doors and openers at the Fire Station. This replacement will help to maintain current service levels and maintain Township property.

50. Remove and Replace Asphalt Parking Area

The Water and Sewer parking lot has reached the end of its useful life as determined by the On-Site Insight report. In order to maintain current service levels, replacement is recommended. This project would include the removal and replacement of the asphalt parking lot by milling and resurfacing area.

51. Fire Station #2 Construction

Architectural and engineering services required to initiate construction of a second fire station within the Township. A second station is necessary to improve response times to the northeast area of the community. Currently the road system and travel distances do not allow easy or timely access to a part of the community. There are also operational issues which will be addressed.

Technology

52. Physical Server and Network Access Storage Replacement

This project would include the purchase of two redundant servers and backup storage devices to continue providing the current server environment which includes maintaining reliable disaster recovery, monitoring server health, and implementing site replication. This would include two physical servers and two storage area network (SAN) devices. An updated physical server environment

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allows for fast and a more reliable virtual server that would run Township applications across all Township departments.

53. Replace Election Laptops (15)

The existing laptops were originally purchased by a grant under the Help America Vote Act in 2010 and are near the end of their usefulness and do not have the updated capabilities to be compatible with newer QVF modules and new election equipment. The IT department will be consulted and give guidance on the specifications needed to work with the election equipment and also establish an estimate of costs to replace fifteen laptops. Updated laptops are necessary to the successful conduct of future Federal, State, Township, and School elections beginning in 2020. The existing laptops are at or near their usefulness and will be ten years old and they do not have the latest technology to be compatible with updated election equipment.

54. Mobile Data Computers

Purchase Dell Latitude rugged Mobile Data Computers with mounting accessories to replace and upgrade the police fleet. Current mobiles are approaching end of life and support. Mobiles are required to be replaced with current and supported models within the next few years. Current Mobile Data Computers are approaching end of life (5-6 years). This upgrade will provide safe, effective, and clear communication between dispatch and officers while proactively patrolling or responding to police calls for service.

Vehicles and Equipment

55. Replace Taser Electro Muscular Disruption Equipment

A less lethal conducted energy weapon that propels wires which penetrate a suspects skin or clothing causing an Electro Muscular Disruption that affects the sensory and motor nervous system causing incapacitation. This intermediate weapon is used as a method to control combative subjects when an officer needs to take them into custody. Data has shown that through the deployment of these devices, injuries to both the subject and officer are significantly reduced. The Taser X2 model is a state of the art Electronic Control Device that has the capability of shooting 2 cartridges without reloading. The officer can control which cartridge the X2 fires and they can control which probes are energized after they have been deployed. The recommended replacement is at five years. Michigan Municipal Risk Management Authority has endorsed this less lethal system for use by its member agencies due to the enhanced risk reduction through proper deployment, MMRMA endorses the Axon Taser five year lease program.

56. Replace Police Patrol Vehicles

This proposal is to replace four patrol vehicles and one unmarked / investigative vehicle. A replacement plan was implemented in 2019 which included eliminating all lease vehicles and replacing sedans with utility vehicles. Ford changed the dimensions of this vehicle which requires changing

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the equipment required for patrol operations including the prisoner screens which protect the officer and prisoner. Providing safe effective transportation for patrol officers and detectives supports our mission of ensuring a safer community. High mileage and high use vehicles are prone to breakdowns at inopportune times. Maintaining a reliable fleet provides the community with the confidence that they will receive a timely response when in need of police services.

57. Replace 2015 Ford Expedition - Command One

Vehicle is approaching the end of its reliable service life. Initially the Department should realize a reduction in maintenance costs as the vehicle will be more reliable and also under warranty. Cost includes vehicle markings, emergency lights and siren, radio installation, equipment storage systems, etc. This vehicle will serve as a command vehicle and will be staffed by a Command Officer (Battalion Chief). This vehicle will be used for daily details, emergencies and, on a limited basis, will be deployed on non-emergency public service calls. The vehicle will be operated front line for five years and then by the Fire Marshal for inspections and investigations for an additional five years.

58. Replace Facility Maintenance Utility Van

Facility Maintenance is currently using a GMC utility van to carry tools, supplies, and parts for the purpose of building maintenance. The existing van has well over 150,000 miles. Facility Maintenance needs a dependable vehicle so they can provide service in a timely fashion at any time of day or night.

59. Ballistic Helmets, Plates, and Carries for High Risk Responses – Police

Active threat response has become the new normal for emergency first responders. Although we never want to contend with this type of issue in the Northville Community, responsible management requires that we train and equip our first responders to leverage a safe and effective response. This purchase is to outfit our first responders with ballistic helmets, plates, and carriers to be used for high risk responses. This purchase will promote a safe and secure community and our first responders who may be called upon to rapidly and effectively resolve a high risk incident.

60. Replace Motorola Mobile Radios for Fire Vehicles and Station Alerting

This project would replace the Motorola mobile radios for the entire fleet of fire vehicles. The current radios are fourteen years old and are beyond their service life. They are no longer supported by Motorola or any licensed service contractor. This project includes twelve radios, eleven for vehicles and one for station alerting. The current mobile radios are no longer being serviced. New mobile radios are necessary for emergency communications.

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61. Personal Protective Equipment

The Fire Department is contractually bound to supply fire fighter protective clothing (turnout gear) for all sworn Fire Department personnel. The turnout gear is essential to protect the fire fighters and allow them to properly perform their duties. The purchase is important at this time for the following reasons: Federal Standards require personal protective gear be in compliance with the National Fire Protection Agency Standard 1971, current gear is reaching the end of its normal life cycle, gear must be fit to each fire fighter for proper safety, current gear can be used as emergency backup in the event the new turnout gear is in need of cleaning or repair, turnout gear is worn on virtually all incidents and during training, replacing every members' set is prudent for consistency and continuity as well as maintaining compliance with NFPA requirements.

62. Water and Sewer Pick-Up Truck with Plow Attachment

Purchase new Ford Pickup Truck with snow plow attachment. This is a replacement vehicle for Water and Sewer which is used in winter to plow our parking lots and then used for maintenance in the summer.

63. Water and Sewer radio read tower and equipment

Design and construct radio read tower and equipment so all meters can be read from two locations within the Township. This will help to maintain customer service levels and find more efficient ways to complete services. This will allow more efficient use of staff and will reduce the time to read meters. This project will also require some additional equipment.

64. Replace Clerks Department Multifunction Printer

The existing copier is a Konica C554 and was purchased in 2015 and it is the copier that all desktop computers print to. It is frequently used for mass mailings of business licenses, voter registration letters, Board of Trustees agendas, minutes, resolutions, and other mass mailings. The condition of the copier is good, but the department is beginning to have breakdowns and service calls on the copier have increased. We expect it will need to be replaced or transferred to a department with less usage. The Clerks Department expects a replacement need following heavy usage during the 2020 presidential election year. Thousands of copies are made on the copier for election training manuals, precinct training manuals, precinct reports, and printing materials. Instructions are also copied and mailed to absentee voters and that will add another 4,000 to 6,000 copies. A replacement copier will be needed to keep up with the current and future workload and to produce a quality copy.

65. Dispatch Recording Server

The dispatch recording system is designed to record all communications through dispatch consoles. The current NICE Inform server is reaching end of life and is not compatible with all of the upcoming recording requirements like text-to-911. The new replacement system will need to log and synchronize 911 calls, including digital, analog, and VoIP calls, conventional and P25 radio transmissions, text-to-911 interactions, video, images, console screens,

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locations from geographic information systems (GIS), and integrated feeds from other sources such as CCTV video. The new recording system will be in alignment with the multiple next generation 911 (NG911) dispatch upgrades that have been coordinated over the past few years with Conference of Western Wayne (CWW).

66. Water & Sewer 4x4 Vehicle – Superintendent

This is a replacement vehicle for the Water and Sewer Superintendent. It is used by the Superintendent to assure 24-hour access to operate the Township's water and sewer systems. Industry recommendations are that vehicles should be replaced at 100,000 miles or 10 years old. The seven-year-old vehicle has in excess of 100,000 miles and will be moved into the Building Department for continued local service.

67. Water and Sewer Pick-Up Truck with Plow Attachment

Purchase new Ford Pickup Truck with snow plow attachment. This is a replacement vehicle for Water and Sewer which is used in winter to plow our parking lots and then used for maintenance in the summer.

68. Election Voting Pods

Voting pods for all 12 precincts are required. There are 44 total pods, which require replacement of 22 in 2021 and 2022. Each voter pod allows four voters to vote simultaneously with privacy. These pods are more compact allowing the township to provide voters with more voting space in each precinct and more efficient site set-up. They will also require less use of worker's time to erect at each election. Furthermore, present pods are disintegrating and falling apart, requiring more worker time at set up and tear down. The new pods will also take up less storage space once they are broken down. The new voter pods will provide township voters with a quicker, private voting experience with a more efficient set up and control by election supervisors. Under current election law, the Township must provide adequate election pods per voter percentage.

69. Police Cameras Server and In-Car Cameras

The police cameras server and in-car camera replacement project will provide a consistent and HD quality recording video for all police patrol vehicles. The current system consists of multiple different models of Flashback recording cameras that record to a camera server that is reaching end of life and requiring increased maintenance to operate. These cameras record traffic stop and interactions between Officers and the public. The newer system allows for increased features like 360 degree camera coverage and the ability to increase the amount of cameras and storage is needed. In-car cameras are essential to record public safety interactions in an effort to reduce liability, enhance police officer safety, increase transparency, and provide video that can be used for officer training.

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70. Dispatch Workstations and West/Viper Replacement

Public Safety Answering Points (PSAPs) need tools that ensure rapid and reliable communication with other emergency responders – fire safety personnel, law enforcement, ambulance and medical personnel – to help save lives. Keeping dispatching equipment current is essential to provide quality dispatch services. A new system will ensure the public safety call handling solutions will have the integrated intelligent workstation hardware and software needed to handle all of the required dispatching capabilities in the future. Current dispatch workstations and West / Viper equipment will be reaching its seven year useful life expectancy.

71. Replace Rescue 1 and Rescue 2 Ambulances

Fire vehicles Rescue 1 and Rescue 2 are approaching the end of reliable service life. Initially the department should realize a reduction in maintenance costs as the vehicles will be more reliable and also under warranty. Purchasing both together could secure better pricing. These ambulances are operated as front line trucks for five years and will be placed in reserve for an additional five years for a total of ten years of service.

72. Water and Sewer Pick-Up Truck with Plow Attachment

Purchase new Ford Pickup Truck with snow plow attachment. This is a replacement vehicle for the Water and Sewer which is used in winter to plow our parking lots and then used for maintenance in the summer.

73. Replace 2015 Ford Expedition – Deputy Director of Fire Services' Vehicle

The vehicle will serve as a utility vehicle and will be staffed by the Fire Chief. This vehicle will be used for daily details, emergencies, and on a limited basis will be deployed on non-emergency public service calls. The vehicle will be operated front line for five years and as a reserve utility vehicle for an additional five years. Cost includes vehicle markings, emergency lights and siren, radio installation, equipment storage systems, etc.

74. Body Cameras

Purchase body worn complete camera systems (camera, docking station, power supply, alligator clip, magnetic clip, USB charging cable, and one-year warranty on all camera system components). The benefits of body worn cameras will enhance the transparency of the police and public interactions. To provide an accurate recap of police encounters, improve police community / relations, establish transparency, and improve the quality of evidence used in criminal cases, law enforcement agencies outfit officers with body worn cameras.

75. Water and Sewer Pick-Up Truck with Plow Attachment

Purchase new Ford Pickup Truck with snow plow attachment. This is a replacement vehicle for the Water and Sewer which is used in winter to plow our parking lots and then used for maintenance in the summer.

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76. Water and Sewer Tandem Dump Truck

This vehicle will be added to the fleet of vehicles and equipment to be available for water main repairs which we anticipate to increase with the age of the system. This is a new piece of equipment, which will be needed to maintain current service levels and will require no additional staffing.

Water Supply System

77. Water Main Extension

This project will extend the water main 1600 feet from Fredrick Street to Main Street along Clement Road to complete a water loop for the area. Currently if there is a water main break north of Main Street and east of Beck Road, several hundred residents would be without water. By completing the Clement loop, an alternative water source is provided and the number of people without water would be significantly reduced.

78. Design and Construct New Water Tower

Design and construct a new tower or tank to service the Beck Road pressure district. A new tower will allow further reduction in the Township's peak hour which will result in a reduced rate from GLWA. The reduced rate will allow a payback within seven years. After that the Township would see approximately \$400,000 savings per year in the revenue requirements from GLWA.

79. Abandon and Line Portion of Water Main

There is an old City of Plymouth ten-inch water main that runs from Sheldon Road northerly through Rural Hill Cemetery then westerly into Pickford Subdivision. This project would abandon the portion from Sheldon to just west of the cemetery and re-line the portion from Fermanaugh Court to just west of the cemetery, approximately 1,100 feet. The Beck Road water system improvements project was placed so the majority of the old line could be abandoned. The portion that will remain in service will be lined.

80. Paint Elevated Water Tank

This project is required to ensure the proper maintenance of the Township water system. To maintain the integrity of the tank, it should be painted every ten years. Continuing this maintenance routine will ensure the design life of the tank is met.

81. Non-Invasive Inspection of 16" Water Main along 5 Mile and Beck Rd

This project includes completing a non-invasive inspection of the 16" water main along the north side of Five Mile Road to Beck Road and along Beck Road to Brandywine Blvd. This will assist to assure the proper maintenance of the township water system and verify the condition. This water main supplies the elevated tank and is close to seventy years old. This inspection will assure continued and proper operation of the elevated tank district.

Sanitary Sewer Capital Improvements

82. Sanitary Sewer Line Improvements Identified in SAW Grant

The sanitary sewer system must be properly maintained in order to operate properly which is a public health issue. Lining, grouting, and repairing various segments of the sanitary sewer system as identified in the SAW Grant CIP for the Township. This will aid in assuring the proper maintenance and replacement of the Township's sanitary sewer system.

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FY 2020-2025 Six Year Capital Improvement Plan							
Project Descriptions	Capital Outlay Requests						
PATHWAYS AND NON-MOTORIZED IMPROVEMENTS	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
5' wide non-motorized pathway (6 Mile Road, east of Beck)	Project depends on funding source becoming available	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -
5' wide non-motorized pathway (6 Mile Road, west of Beck)	Project depends on funding source becoming available	-	20,700	-	-	-	-
10' wide non-motorized pathway (Ridge Road)	Project depends on funding source becoming available	-	-	123,000	-	-	-
10' wide non-motorized pathway (Bradner Road)	Project depends on funding source becoming available	-	-	-	172,000	-	-
.78 miles (4,100 linear feet) of 10' wide asphalt pathway along the south side of 7 Mile Road	Project depends on funding source becoming available	-	-	-	-	250,000	-
5' wide non-motorized pathway (Silver Springs Drive, between 7 and 8 Mile Roads)	Project depends on funding source becoming available	-	-	-	-	-	71,500
10' wide non-motorized pathway (8 Mile Road)	Project depends on funding source becoming available	-	-	-	-	-	183,500
PATHWAYS AND NON-MOTORIZED IMPROVEMENTS	Total	\$ -	\$ 54,700	\$ 123,000	\$ 172,000	\$ 250,000	\$ 255,000
MARV GANS COMMUNITY PARK CAPITAL IMPROVEMENTS	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Roof Replacements-Bathrooms, Maint, Bld, MP Pavilion	Park Millage	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Ballfield Light Repairs/Upgrades w/ Timing system & remote access	Park Millage	25,000	-	-	-	-	-
Replace Dog Park Fencing	Park Millage	50,000	-	-	-	-	-
Replace 3 Outfield Fencing	Park Millage	25,000	-	-	-	-	-
Archery Range Structure	Park Millage	35,000	-	-	-	-	-
Replace 6 Sideline Fencing	Park Millage	-	45,000	-	-	-	-
4 Baseball Dugout Roofs	Park Millage	-	30,000	-	-	-	-
2 Soccer Field Renovation - Drainage	Park Millage	-	-	50,000	-	50,000	-
Rewire Irrigation System and Components	Park Millage	-	-	-	-	-	25,000
Parking Lot (east) mill and resurface	Park Millage	-	-	-	-	-	120,000
MARV GANS COMMUNITY PARK	Total	\$ 160,000	\$ 75,000	\$ 50,000	\$ -	\$ 50,000	\$ 145,000
MILLENNIUM PARK CAPITAL IMPROVEMENTS	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Soccer Field Renovation - Drainage	Park Millage	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
Baseball / Softball Dugout Roofs (8)	Park Millage	-	-	100,000	-	-	-
Renovate Restrooms (3) w/ remote locking	Park Millage	-	-	-	35,000	-	-
Lights for 1 Field	Park Millage	-	-	-	-	80,000	-
Replace 2 Boardwalks / Bridges	Park Millage	-	-	-	-	25,000	-
MILLENNIUM PARK	Total	\$ -	\$ 50,000	\$ 100,000	\$ 85,000	\$ 105,000	\$ -
HENNINGSEN PARK CAPITAL IMPROVEMENTS	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Replace 4 Sideline Fencing (higher)	Park Millage	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
HENNINGSEN PARK	Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
SHELDON ROAD PARK	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Replace Play Structure	Park Millage	-	-	-	-	-	100,000
SHELDON ROAD PARK	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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COLDWATER SPRINGS	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Boardwalk Replacement/Repair	Park Millage	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Parking Lot Mill & Resurface	Park Millage	-	-	-	-	-	30,000
COLDWATER SPRINGS	Total	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 30,000
BENNETT ARBORETUM PATHWAY	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Boardwalk Replacement/Repair	Park Millage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
BENNETT ARBORETUM PATHWAY	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
BUILDINGS AND PROPERTY IMPROVEMENTS	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Replace Township Hall 2nd Floor Air Conditioning Equipment	General Fund	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatch Security Window Covering	Public Safety Fund/Forfeiture Funds	65,000	-	-	-	-	-
Fire Administration Glass Enclosure	Public Safety Fund	22,000	-	-	-	-	-
Refurbish Fire Station Apparatus Bay Floors	Public Safety Fund	26,000	-	-	-	-	-
Replace Fire Station Air Conditioning Equipment	Public Safety Fund	58,000	-	-	-	-	-
Park Maintenance Facility Addition	Capital Project Fund	920,000	-	-	-	-	-
Jail Cell Renovation	Public Safety/Drug Forfeiture Funds	-	600,000	-	-	-	-
Replace Public Safety Headquarters Boiler Equipment and Piping	Public Safety Fund	-	45,000	-	-	40,000	-
Replace Fire Station Boiler Equipment and Piping	Public Safety Fund	-	40,000	-	-	-	-
Paint Interior of Administration Building	General Fund	-	50,000	-	-	-	-
Replace Public Safety Headquarters Emergency Generator	Public Safety Fund	-	-	70,000	-	-	-
Replace Fire Station Asphalt Parking Lot (2)	Public Safety Fund	-	-	25,000	-	-	-
Replace Fire Station Roof Coverings	Public Safety Fund	-	-	200,000	-	-	-
Replace Floor Covering in Administration Building	General Fund	-	-	80,000	-	-	-
Replace Fire Station Air Conditioning Equipment	Public Safety Fund	-	-	-	52,000	-	-
Replace Existing Generator and Wiring System	Water & Sewer Fund	-	-	-	25,000	-	-
Replace Township Hall Boiler Room Piping Equipment	General Fund	-	-	-	-	50,000	-
Replace Boiler Equipment and Piping at Public Safety	Public Safety Fund	-	-	-	-	40,000	-
Replace Fire Station Water Heater in Boiler Room	Public Safety Fund	-	-	-	-	52,000	-
Replace Township Hall Air Conditioning Equipment	General Fund	-	-	-	-	-	110,000
Replace Public Safety Headquarters Roof on Building Addition	Public Safety Fund	-	-	-	-	-	135,000
Replace Fire Apparatus Bay Doors	Public Safety Fund	-	-	-	-	-	60,000
Remove and Replace Asphalt Parking Area	Water & Sewer Fund	-	-	-	-	-	31,000
New Fire Station (serve northeast area of the community)	Project depends on funding source becoming available	-	-	-	-	-	7,000,000
BUILDINGS AND PROPERTY IMPROVEMENTS	Total	\$1,136,000	\$ 735,000	\$ 375,000	\$ 77,000	\$ 182,000	\$7,336,000
TECHNOLOGY	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Physical Server and Network Access Storage Replacement	General/Public Safety/Water&Sewer Funds	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -

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TECHNOLOGY continued	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Replace 15 Election Laptops	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 15,600	\$ -
Mobile Data Computers - Police	Public Safety Fund	-	-	-	-	-	37,000
TECHNOLOGY	Total	\$ -	\$ -	\$ -	\$ 90,000	\$ 15,600	\$ 37,000
VEHICLES AND EQUIPMENT	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Replace Taser Electro Muscular Disruption Devices	Public Safety Fund	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,500	\$ 18,500	\$ 18,500
Replace four patrol vehicles	Public Safety Fund	280,000	220,000	220,000	240,000	240,000	240,000
Replace 2015 Ford Expedition (Command One) - Fire Services	Public Safety Fund	69,500	-	-	-	-	80,600
Replace Facility Maintenance Utility Van	General Fund	32,000	-	-	-	-	-
Ballistic Helmets, Plates, and Carries for High Risk Responses - Police	Public Safety Fund	40,000	-	-	-	-	-
Replace Motorola Mobile Radios for Fire Vehicles and Station Alerting	Public Safety Fund	70,000	-	-	-	-	-
Personal Protective Equipment - Fire Services	Public Safety Fund	65,000	-	-	-	-	-
Ford Pickup 4x4 with Plow Attachment	Water & Sewer Fund	40,000	-	-	-	-	-
Install Radio Read Tower and Equipment	Water & Sewer Fund	90,000	-	-	-	-	-
Replace Clerks Department Multifunction Printer	General Fund	-	10,000	-	-	-	-
Dispatch Recording Server	Public Safety Fund	-	25,000	-	-	-	-
Water & Sewer 4x4 vehicle - Superintendent	Water & Sewer Fund	-	33,000	-	-	-	-
Ford Pickup 4x4 with Plow Attachment	Water & Sewer Fund	-	40,000	-	-	-	-
Election Voting Pods	General Fund	-	20,000	20,000	-	-	-
Police Cameras Server and In-Car Cameras	Public Safety Fund	-	-	50,000	-	-	-
Dispatch Workstations and West/Viper Replacement	Public Safety Fund	-	-	-	300,000	-	-
Replace Rescue 1 and Rescue 2 Ambulances	Public Safety Fund	-	-	-	545,000	-	-
Ford Pickup 4x4 with Plow Attachment	Water & Sewer Fund	-	-	-	40,000	-	-
Replace 2019 Ford Expedition (Deputy Director of Fire Services)	Public Safety Fund	-	-	-	-	50,000	-
Body Cameras	Public Safety Fund/Potential Grant	-	-	-	-	75,000	-
Ford Pickup 4x4 with Plow Attachment	Water & Sewer Fund	-	-	-	-	40,000	-
Water & Sewer Tandem Dump Truck	Water & Sewer Fund	-	-	-	-	-	100,000
VEHICLES AND EQUIPMENT	Total	\$ 704,500	\$ 366,000	\$ 308,000	\$ 1,143,500	\$ 423,500	\$ 439,100
WATER SUPPLY SYSTEM	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Water Main Extension - Clement Rd to Main Street	Water & Sewer Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Construct New Water Tower - Beck Road Pressure District	Water & Sewer Fund	150,000	2,500,000	-	-	-	-
Abandon and Line Portion of Old Plymouth City Water Main	Water & Sewer Fund	-	-	100,000	-	-	-
Paint Elevated Water Tank	Water & Sewer Fund	-	-	-	-	125,000	-
Non-Invasive Inspection of 16" Water Main along 5 Mile and Beck Rd	Water & Sewer Fund	-	-	-	-	-	100,000
WATER SUPPLY SYSTEM	Total	\$ 550,000	\$ 2,500,000	\$ 100,000	\$ -	\$ 125,000	\$ 100,000

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SANITARY SEWER	POTENTIAL FUNDING SOURCE/NOTES	2020	2021	2022	2023	2024	2025
Sanitary Sewer Line Improvements Identified in SAW Grant	Water & Sewer Fund	\$ 270,000	\$ 260,000	\$ 215,000	\$ 210,000	\$ 390,000	\$ 52,000
SANITARY SEWER	Total	\$ 270,000	\$ 260,000	\$ 215,000	\$ 210,000	\$ 390,000	\$ 52,000
Grand Total		\$2,820,500	\$ 4,080,700	\$1,271,000	\$ 1,777,500	\$ 1,616,100	\$8,539,100