



cityofnovi.org

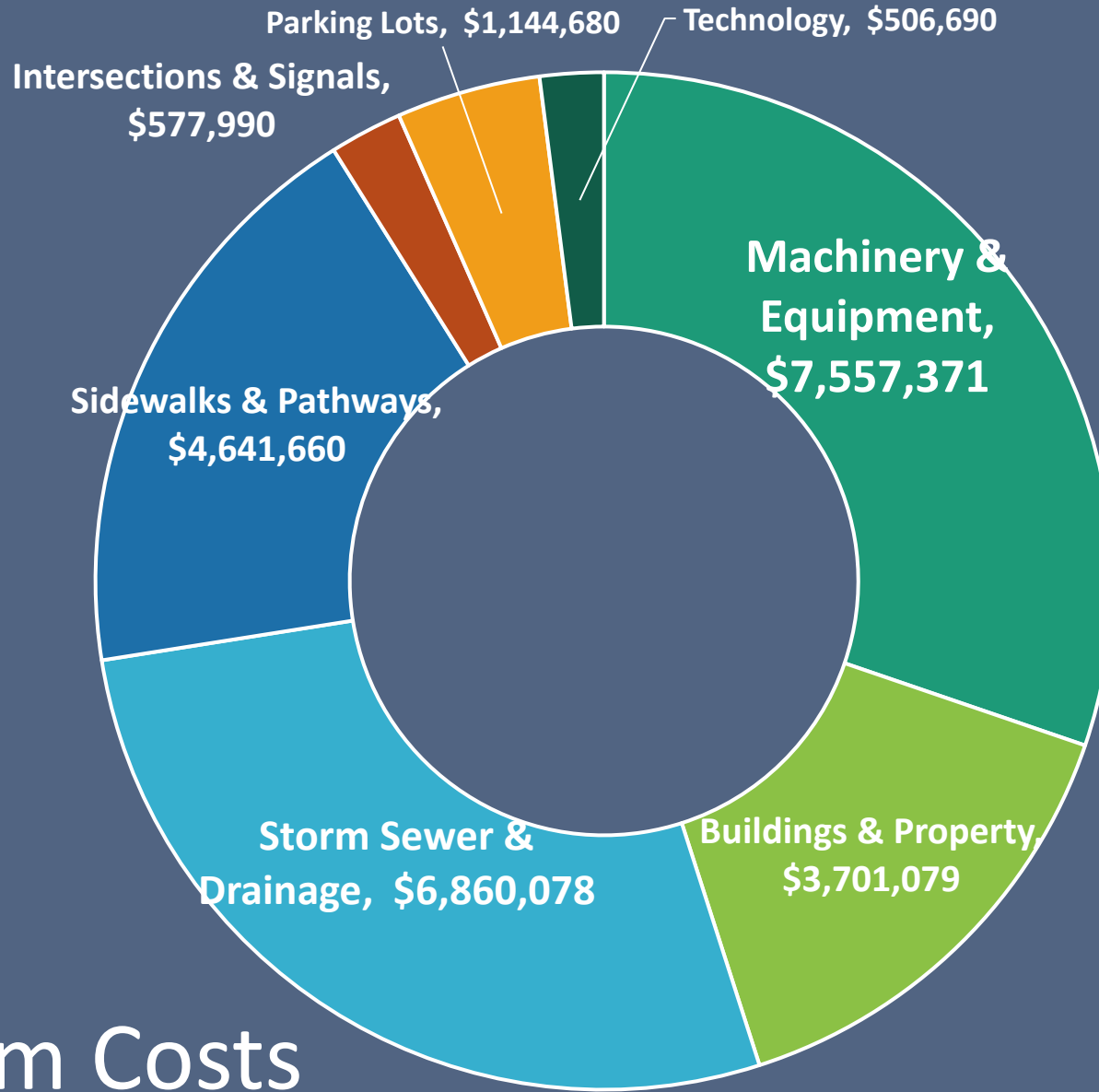
Capital Improvement Plan 2021-2027

ROADS
\$77,413,623

**Water and
Sewer**
\$19,104,556



**Parks, Recreation &
Cultural Services**
\$8,165,140



TOTAL Program Costs
\$129,672,867

Totals by Fiscal Year

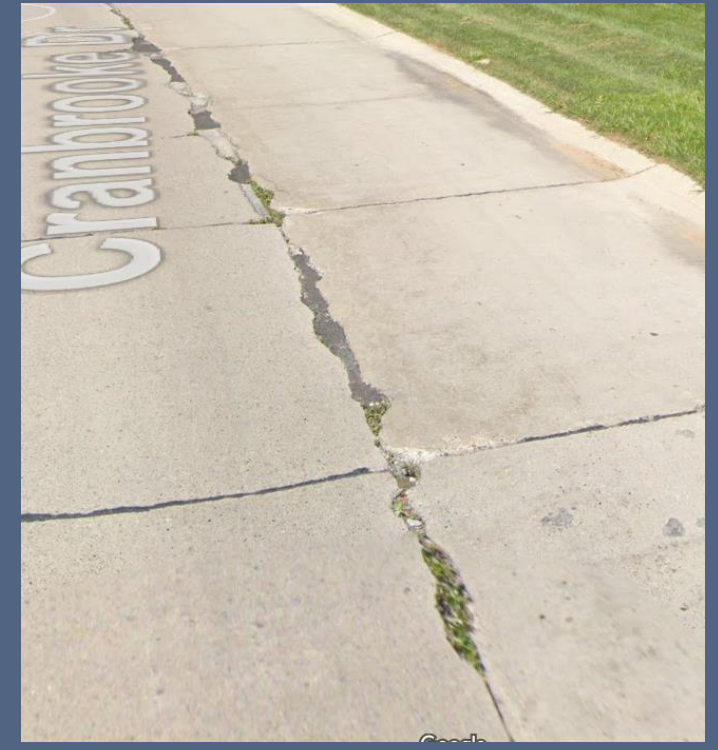
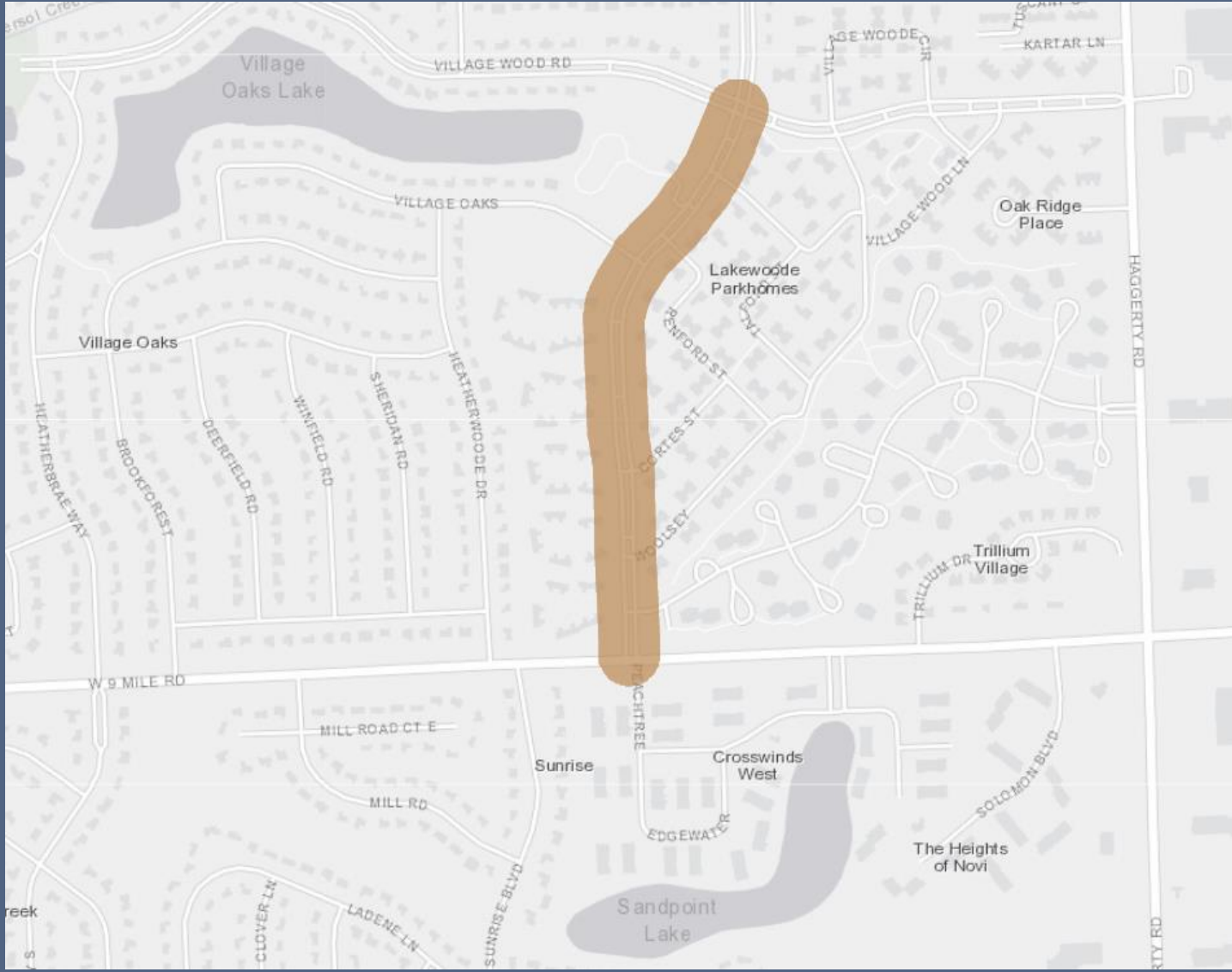
\$ 16,537,792	\$ 20,018,387	\$ 15,596,738	\$ 13,334,810	\$ 15,679,290	\$ 48,505,850
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027

131 Total Projects

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTALS
GENERAL FUND 101	\$ 621,439	\$ 1,108,878	\$ 1,720,343	\$ 1,408,640	\$ 1,080,630	\$ 965,050	\$ 6,904,980
MAJOR STREET FUND 202	\$ 158,050	\$ 7,317,114	\$ 4,668,309	\$ 3,833,940	\$ 4,600,930	\$ 36,239,830	\$ 56,818,173
LOCAL STREET FUND 203	\$ 5,291,460	\$ 3,000,000	\$ 3,200,000	\$ 2,500,000	\$ 2,500,000	\$ 3,390,970	\$ 19,882,430
MUNICIPAL STREET FUND 204	\$ 2,417,430	\$ 200,000	\$ 378,480	\$ 200,000	\$ 1,053,180	\$ 200,000	\$ 4,449,090
PARKS, RECREATION & CULTURAL SERVICES FUND 208	\$ 147,970	\$ 254,550	\$ 141,610	\$ 116,120	\$ 231,440	\$ 3,252,480	\$ 4,144,170
TREE FUND 209	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
DRAIN FUND 210	\$ 1,897,430	\$ 582,092	\$ 385,700	\$ 1,578,110	\$ 2,094,520	\$ 750,000	\$ 7,287,852
CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 400	\$ 890,004	\$ 4,955,477	\$ 981,236	\$ -	\$ -	\$ -	\$ 6,826,717
GUN RANGE FACILITY FUND 402	\$ -	\$ -	\$ -	\$ 362,590	\$ -	\$ -	\$ 362,590
ICE ARENA FUND 590	\$ -	\$ -	\$ 200,000	\$ 144,500	\$ 860,060	\$ -	\$ 1,204,560
WATER AND SEWER FUND 592	\$ 4,635,579	\$ 2,018,316	\$ 3,484,710	\$ 2,990,910	\$ 3,058,530	\$ 3,507,520	\$ 19,695,565
SENIOR HOUSING FUND 594	\$ 278,430	\$ 381,960	\$ 236,350	\$ -	\$ -	\$ -	\$ 896,740
	\$ 16,537,792	\$ 20,018,387	\$ 15,596,738	\$ 13,334,810	\$ 15,679,290	\$ 48,505,850	\$ 129,672,867

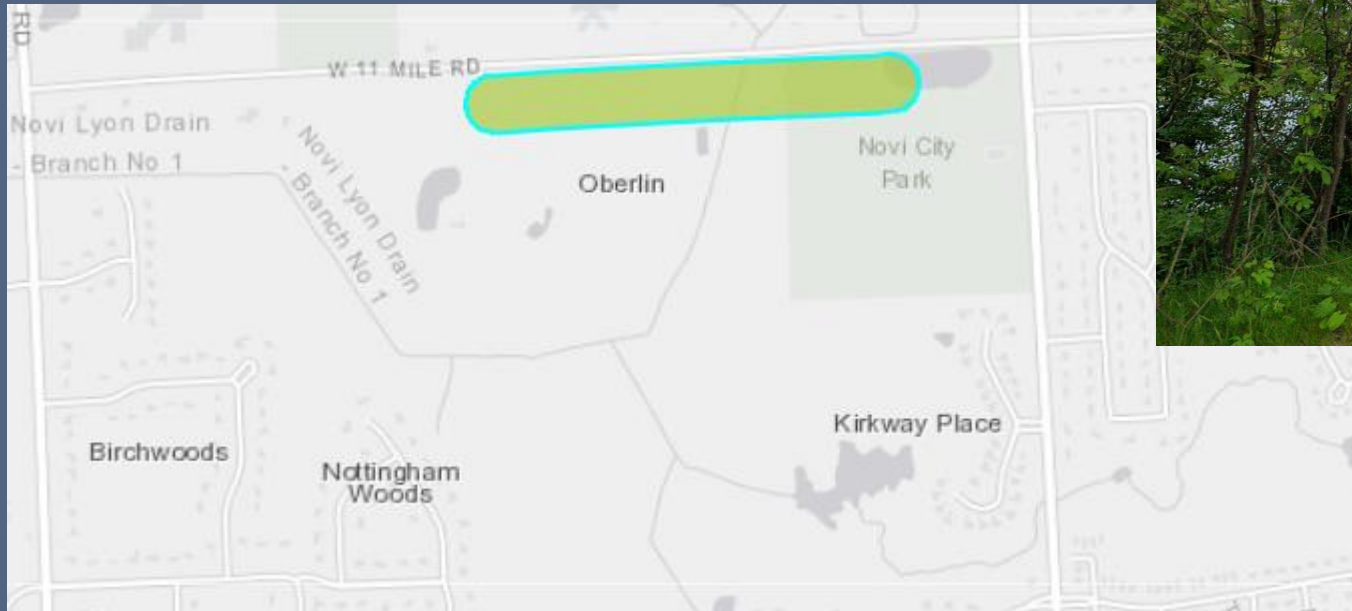
Significant Projects

Cranbrooke Dr.
FY 2021-22
\$ 2,191,460



Significant Projects

ITC Trail/Bosco Fields Connector
FY 2021-22
\$ 1,172,680



Significant Projects

**Fire Engine
FY 2021-22
\$ 890,004**

