



cityofnovi.org

Capital Improvement Plan 2022-2028

ROADS

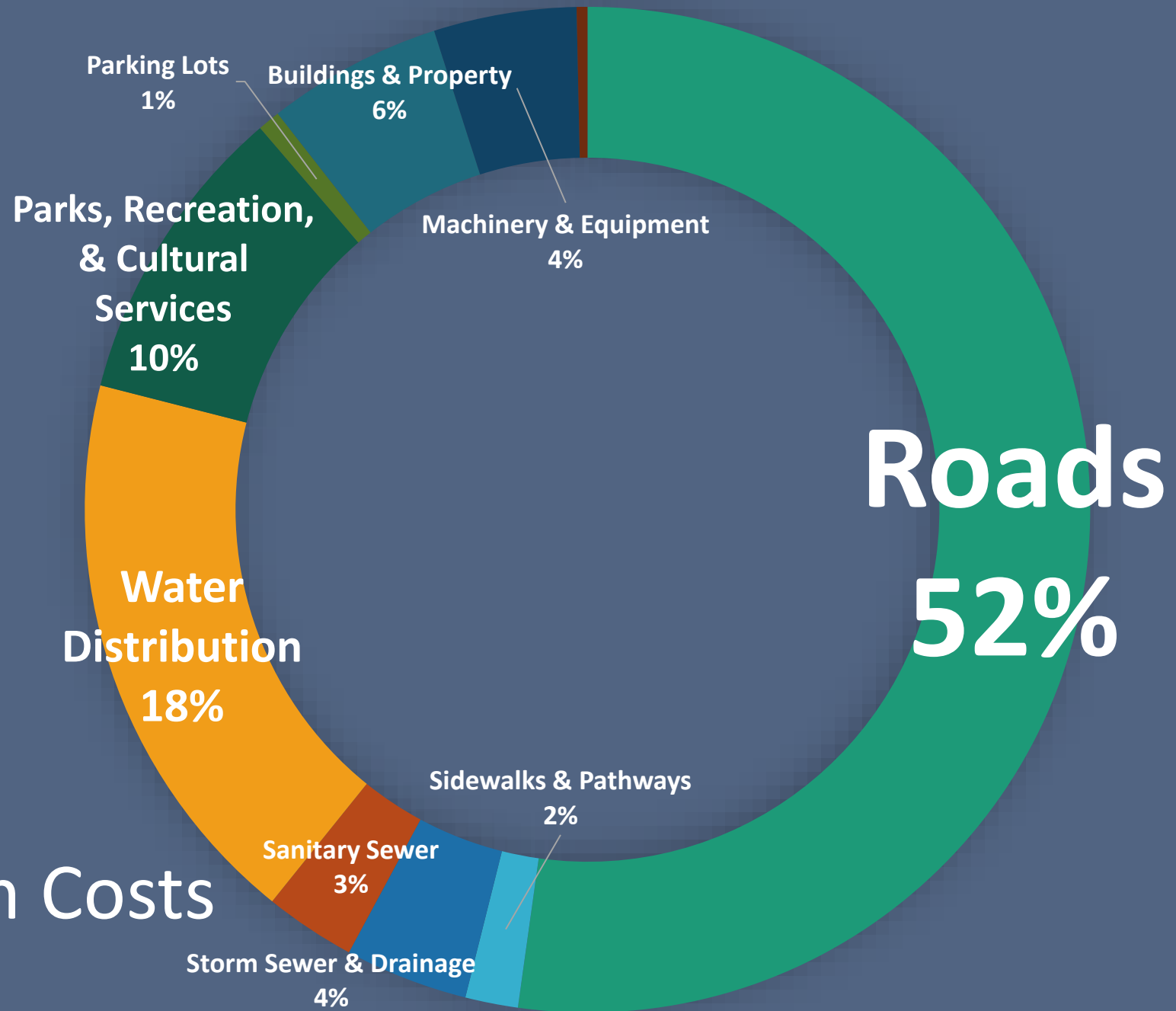
\$93,078,100

**Water and
Sewer
\$37,633,530**



**Parks, Recreation &
Cultural Services
\$17,356,000**

TOTAL Program Costs
\$178,269,800



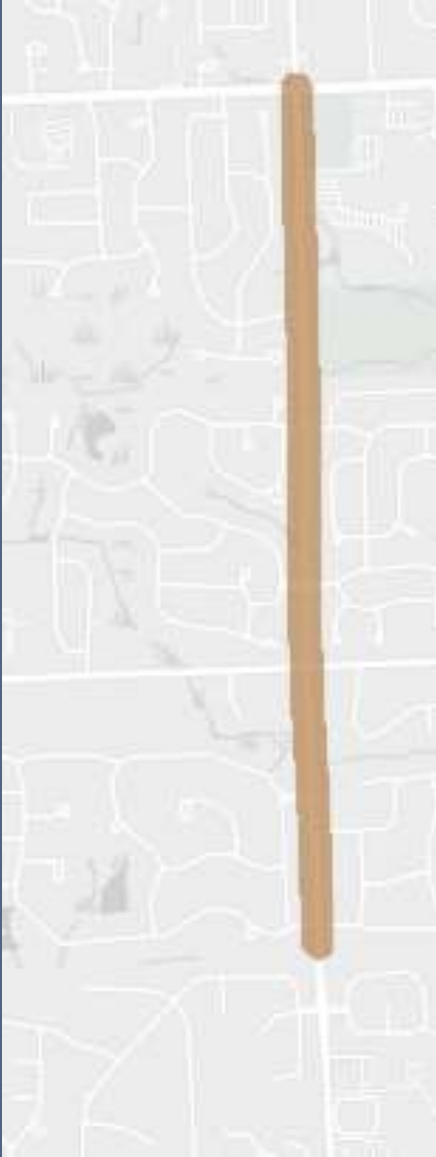
Totals by Fiscal Year

\$ 22,603,630	\$ 23,446,780	\$ 19,785,780	\$ 41,787,080	\$ 24,838,750	\$ 45,807,780
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028

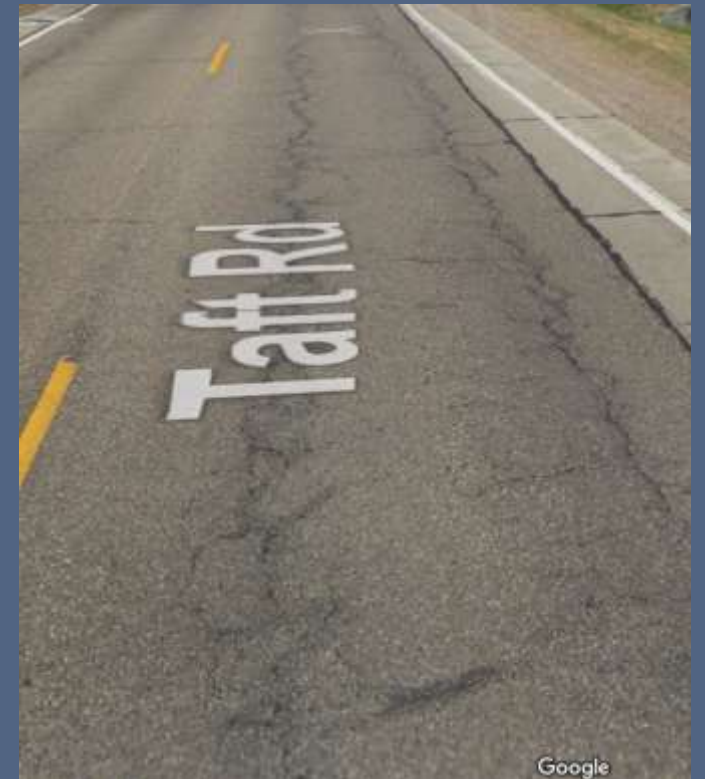
145 Total Projects

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	TOTALS
GENERAL FUND	\$ 1,798,380	\$ 2,092,050	\$ 2,188,090	\$ 14,152,650	\$ 1,883,760	\$ 1,080,600	\$ 23,195,530
MAJOR STREET FUND	\$ 5,032,840	\$ 4,968,700	\$ 4,586,750	\$ 8,416,330	\$ 2,030,360	\$ 31,212,970	\$ 56,247,950
LOCAL STREET FUND	\$ 4,867,230	\$ 4,300,000	\$ 4,600,000	\$ 7,786,910	\$ 8,267,630	\$ 6,000,000	\$ 35,821,770
MUNICIPAL STREET FUND	\$ 200,000	\$ 200,000	\$ 200,000	\$ 823,110	\$ 200,000	\$ 200,000	\$ 1,823,110
PARKS, RECREATION & CULTURAL SERVICES FUND	\$ 2,077,670	\$ 551,290	\$ 116,120	\$ 609,040	\$ 3,579,420	\$ 422,460	\$ 7,356,000
DRAIN FUND	\$ 1,466,590	\$ 1,365,600	\$ 2,133,950	\$ 1,594,030	\$ 758,870	\$ 1,106,490	\$ 8,425,530
CAPITAL IMPROVEMENT PROGRAM (CIP) FUND	\$ 934,500	\$ 981,230	\$ 928,810	\$ -	\$ -	\$ 1,192,690	\$ 4,037,230
GUN RANGE FACILITY FUND	\$ -	\$ -	\$ 362,590	\$ -	\$ 111,190	\$ -	\$ 473,780
ICE ARENA FUND	\$ 900,330	\$ 200,000	\$ 144,500	\$ 860,060	\$ -	\$ -	\$ 2,104,890
WATER AND SEWER FUND	\$ 4,944,130	\$ 8,232,300	\$ 4,524,970	\$ 7,544,950	\$ 8,007,520	\$ 4,592,570	\$ 37,846,440
SENIOR HOUSING FUND	\$ 381,960	\$ 555,610	\$ -	\$ -	\$ -	\$ -	\$ 937,570
	\$ 22,603,630	\$ 23,446,780	\$ 19,785,780	\$ 41,787,080	\$ 24,838,750	\$ 45,807,780	\$ 178,269,800

Significant Projects



Taft Road Rehabilitation
(South City Limits to 10 Mile Road)
FY 2022-23
\$ 2,570,230



Significant Projects

Taft Road

Rehabilitation

(South City Limits to 10 Mile Road)

FY 2022-23

\$ 2,570,230



Significant Projects

Splash Pad at Bosco Fields

FY 2022-23

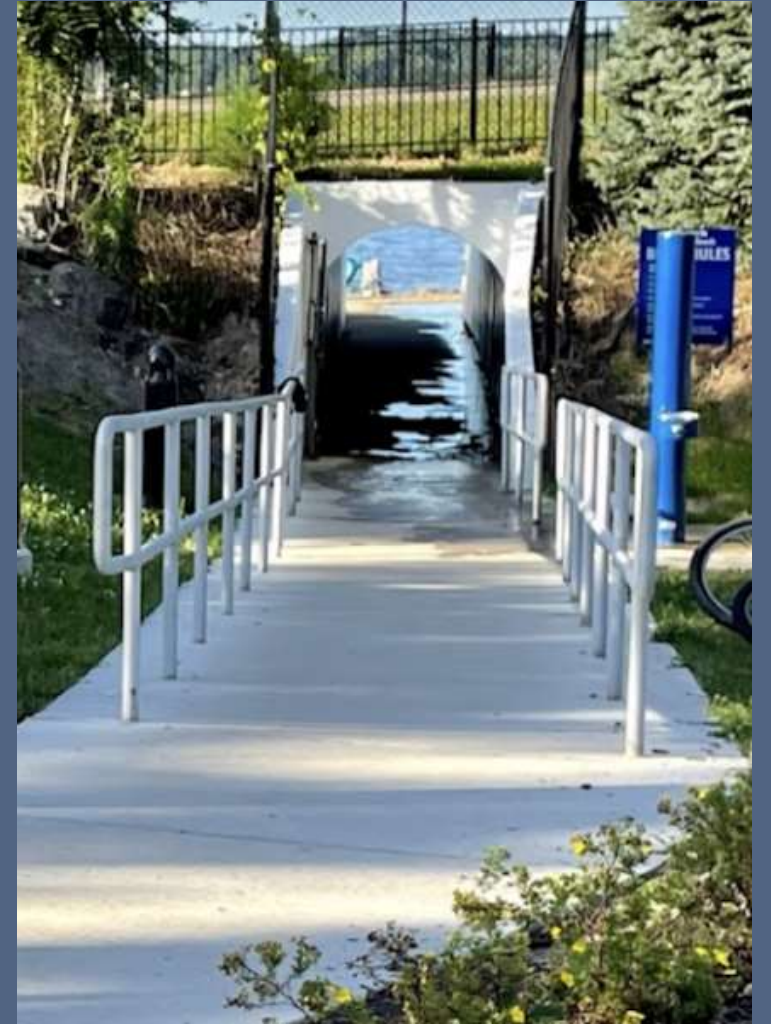
\$ 1,500,000

- 3,200 sq ft spray area
- 4,500 sq ft total
- Open Memorial Day to Labor Day same hours as Lakeshore Beach
- Can be operated remotely & uses sensors to activate water
- Accessible to all ages and abilities



Significant Projects

**Pedestrian Tunnel Replacement -
Lakeshore Park
FY 2022-23
\$ 507,530**



Significant Projects

Fire Engines

FY 2022-23

\$ 934,500

FY 2023-24

\$ 981,230

