City of Novi

Capital Improvement Program

FY 2026-27 Budget

https://www.arcgis.com/apps/dashboards/c3ad159d6ad547298e2da3407996a79e

	x		x											x		Current Year	BUDGET	PROJECTED		FORECAST			
	New Request?	Council Goal	Who Did Request?	Department	ID #	Project Name	Outside Funding	Amt of outside funding	Operating Costs	Amt of operating costs	CIP	CIP Category	GL Fund #		Fiscal Year	FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30 YR 4	FY 2030-31 YR 5	FY 2031-32 YR 6	Total Budget
70	NO	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR027	Apartment Upgrades (kitchens, bathrooms, lighting, etc).	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.237	2026-2027	$ -		$ 377,350	$ -	$ -	$ -	$ -	$ 377,350
71	NO	O- operate	Senior Housing	574.00 - Meadowbrook Commons	SNR018	Ranch (60) and Apartment (115) Appliance Upgrades/Replacements - Meadowbrook Commons	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.197	2026-2027	$ -	$ 328,188		$ -	$ -	$ -	$ -	$ 328,188
72	NO	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR019	Ranch Updates (kitchen, bathrooms, lighting, etc)	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.146	2026-2027	$ -		$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
75	NO	O- operate	Senior Housing	574.00 - Meadowbrook Commons	SNR022	Common Area, Parlor, & Meeting Room Upgrades (furniture, lighting, flooring/carpet, televisions, etc.) - Meadowbrook Commons	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574.000.00-976.212	2026-2027	$ -	$ 69,400	$ -	$ -	$ -	$ -	$ -	$ 69,400
77	YES	I - invest	Senior Housing	574.00 - Meadowbrook Commons	SRN029	Modernization elevator system	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000-976.238	2027-2028	$ -	$ -		$ 398,000	$ -	$ -	$ -	$ 398,000
78	NO	I - invest	Senior Housing	574.00 - Meadowbrook Commons	SNR012	Fire Panel Replacement - Meadowbrook Commons	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.170	2027-2028	$ -	$ -		$ 133,730	$ -	$ -	$ -	$ 133,730
79	YES	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR028	Permanent Restroom at Pickleball Courts	no	$ -	yes	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	574-000.00-976.239	2027-2028	$ -	$ -		$ -	$ 100,000	$ -	$ -	$ 100,000
82	NO	B - build	Senior Housing	574.00 - Meadowbrook Commons	SNR023	Court Yard (fireplace, grill, furniture)/Senior Center (outdoor patio, windows, projector, lighting) upgrade	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	n/a	2028-2029	$ -	$ -	$ -	$ 585,000	$ -	$ -	$ -	$ 585,000
83	YES	I - invest	Senior Housing	574.00 - Meadowbrook Commons	SRN031	Flat top roof replacement	no	$ -	no	$ -	CIP	Buildings & Property	SENIOR HOUSING 574	n/a	2028-2029	$ -	$ -	$ -	$ 99,346	$ -	$ -	$ -	$ 99,346
						NEW REQUESTS BELOW	NEW REQUETS BELOW		NEW REQUETS BELOW		NEW REQUETS BELOW		NEW REQUETS BELOW	NEW REQUETS BELOW	NEW REQUETS BELOW		NEW REQUETS BELOW						
						Elevator Cab Replacement											$ 64,000						

	FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30 YR 4	FY 2030-31 YR 5	FY 2031-32 YR 6	Total Budget
FY 2025-26 Budget	$ 6,126,967	$ 20,423,564	$ 18,481,153	$ 23,046,950	$ 20,178,767	$ 37,809,056	$ -	$ 119,875,490
GENERAL FUND 101	$ -	$ 819,086	$ 1,230,426	$ 1,812,883	$ 1,735,424	$ 1,847,597	$ -	$ 7,445,416
MAJOR STREET 202	$ -	$ 2,972,359	$ 2,251,025	$ 2,657,789	$ 489,057	$ -	$ -	$ 8,370,230
LOCAL STREET 203	$ 2,815,718	$ 4,787,009	$ 6,000,000	$ 6,000,000	$ 6,484,421	$ 6,000,000	$ -	$ 29,271,430
MUNICIPAL STREET 204	$ 650,000	$ 4,424,224	$ 3,867,717	$ 1,561,161	$ 900,000	$ 13,514,134	$ -	$ 24,267,236
PARKS, RECREATION, AND CULTURAL SERVICES 208	$ -	$ 264,000	$ 367,930	$ 1,252,821	$ 1,728,474	$ 316,711	$ -	$ 3,929,936
DRAIN FUND 211	$ 161,249	$ 3,222,086	$ 1,484,875	$ 3,920,931	$ 1,242,362	$ 13,630,614	$ -	$ 23,500,868
CAPITAL IMPROVEMENT PROGRAM (CIP) FUND 401	$ -	$ -	$ -	$ 1,800,289	$ -	$ -	$ -	$ 1,800,289
GUN RANGE FACILITY 409	$ -	$ 111,190	$ -	$ -	$ -	$ -	$ -	$ 111,190
ICE ARENA 570	$ -	$ 85,330	$ 75,000	$ 325,000	$ 550,000	$ -	$ -	$ 1,035,330
WATER AND SEWER 592	$ 2,500,000	$ 3,276,692	$ 2,601,830	$ 2,500,000	$ 6,949,029	$ 2,500,000	$ -	$ 17,827,551
SENIOR HOUSING 574	$ -	$ 397,588	$ 602,350	$ 1,216,076	$ 100,000	$ -	$ -	$ 2,316,014
	$ 6,126,967	$ 20,359,564	$ 18,481,153	$ 23,046,950	$ 20,178,767	$ 37,809,056	$ -	$ 119,875,490

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		FY 2025-26 YR 0	FY 2026-27 YR 1	FY 2027-28 YR 2	FY 2028-29 YR 3	FY 2029-30 YR 4	FY 2030-31 YR 5	FY 2031-32 YR 6	Total Budget
Roads	Roads	$ 2,815,718	$ 11,681,711	$ 9,035,215	$ 9,422,289	$ 6,973,478	$ 15,321,934	$ -	$ 52,434,627
Intersections & Signals	Intersections & Signals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sidewalks & Pathways	Sidewalks & Pathways	$ 650,000	$ 924,224	$ 3,867,717	$ 796,661	$ 900,000	$ 4,192,200	$ -	$ 10,680,802
Storm Sewer & Drainage	Storm Sewer & Drainage	$ 161,249	$ 2,799,743	$ 344,195	$ 3,920,931	$ 1,242,362	$ 13,630,614	$ -	$ 21,937,845

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												Total CIP by Categ	Sanitary Sewer	Sanitary Sewer	$ -	$ 776,692	$ -	$ -	$ -	$ -	$ -	$ 776,692
													Water Distribution	Water Distribution	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 6,949,029	$ 2,500,000	$ -	$ 16,949,029
													Parks, Recreation, & Cultural Services	Parks, Recreation, & Cultural Services	$ -	$ 264,000	$ 200,000	$ 1,252,821	$ 1,728,474	$ 227,161	$ -	$ 3,672,456
													Parking Lots	Parking Lots	$ -	$ -	$ 167,930	$ -	$ -	$ 107,111	$ -	$ 275,041
													Buildings & Property	Buildings & Property	$ -	$ 691,348	$ 1,289,845	$ 1,730,631	$ 701,707	$ 500,863	$ -	$ 4,914,394
													Machinery & Equipment	Machinery & Equipment	$ -	$ 721,846	$ 767,050	$ 3,216,834	$ 1,635,392	$ 615,070	$ -	$ 6,956,192
													Technology	Technology	$ -	$ -	$ 309,201	$ 206,783	$ 48,325	$ 714,103	$ -	$ 1,278,412
															$ 6,126,967	$ 20,359,564	$ 18,481,153	$ 23,046,950	$ 20,178,767	$ 37,809,056	$ -	$ 119,875,490