

CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1730	Buildings	EV Chargers at City Hall North Parking Lot	Install EV Charger Level 3 infrastructure and charging equipment at City Hall North Parking Lot	\$200,000	\$20,000	\$180,000	\$-	\$-	\$-	DIF Utilities & Sustainability (4946)

* PW Priority
** CS Priority
**** Front Loaded Project

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SUMMARY OF PROJECT COSTS BY PROJECT TYPE

Project Type	FY 23-24 Proposed	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate
Bikeways	\$ 1,625,000	\$ 24,514,963	\$ 7,900,000	\$ 2,400,000	\$ -
Buildings	\$ 9,102,288	\$ 16,199,237	\$ 2,169,882	\$ 1,560,375	\$ 18,000,000
Parks	\$ 14,587,314	\$ 27,756,582	\$ 1,780,000	\$ 1,800,000	\$ 4,000,000
Roadways	\$ 31,144,111	\$ 84,099,534	\$ 26,800,000	\$ 12,400,000	\$ 200,000
Stormwater	\$ 5,195,932	\$ 10,050,000	\$ 8,875,000	\$ 8,875,000	\$ 5,135,000
Technology	\$ 26,250	\$ -	\$ -	\$ -	\$ -
(blank)	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$64,630,895	\$162,620,316	\$47,524,882	\$27,035,375	\$27,335,000

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