

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
1 Construction	PW1783	Roadways	DELFORD AVE TO 226TH PLACE CULVERT REPLACEMENT	DELFORD AVE TO 226TH PLACE CULVERT REPLACEMENT	\$ 294,470	\$ 294,470	\$ -	\$ -	\$ -	\$ -	General Fund

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	\$ 30,964,111	\$ 84,279,534	\$ 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	\$64,450,895	\$162,800,316	\$47,524,882	\$27,035,375	\$27,335,000

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