



## CAPITAL IMPROVEMENT PROGRAM

### Capital Improvement Projects by Funding Source Proposed Fiscal Year 2024-25

No. Category/Project Title	Gas Tax (HUTA) Fund 201	CDBG Fund 207	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Jack Hammett Fund 417	Lions Park CIP Bond Fund 418	Grant Fund 230/231/232	Future Bond/ Financing	CMHA James/ 18th St. Property 223	Total	
<b>TRANSPORTATION (continued)</b>																	
39 Bicycle and Pedestrian Infrastructure Projects					\$ 100,000	\$ 150,000											\$ 250,000
40 Citywide Neighborhood Traffic Improvements								\$ 100,000									\$ 100,000
41 Citywide Traffic Signal Improvements								\$ 100,000									\$ 100,000
42 Clean Mobility Options Program - On-Demand Transit Services													\$ 500,000				\$ 500,000
43 Fairview Road Improvement Project from Fair to Adams								\$ 24,000		\$ 100,000			\$ 176,000				\$ 300,000
44 Fairview Road Improvement Project from Fair to Newport	\$ 430,000				\$ 625,000					\$ 930,000							\$ 1,985,000
45 New Sidewalk / Missing Link Program	\$ 100,000																\$ 100,000
46 Priority Sidewalk Project	\$ 65,000																\$ 65,000
47 Signal Modernization for Systemic Multi-Modal Safety Improvements								\$ 434,010					\$ 3,906,090				\$ 4,340,100
<i>TOTAL TRANSPORTATION</i>	\$ 595,000	\$ -	\$ -	\$ -	\$ 965,000	\$ 150,000	\$ -	\$ 1,908,010	\$ -	\$ 1,030,000	\$ -	\$ -	\$ 6,342,090	\$ -	\$ -	\$ -	\$ 10,990,100
<b>Total One-Year Capital Improvement Projects</b>	<b>\$ 1,870,000</b>	<b>\$ 350,000</b>	<b>\$ 75,000</b>	<b>\$ 125,000</b>	<b>\$ 965,000</b>	<b>\$ 150,000</b>	<b>\$ 3,500,000</b>	<b>\$ 8,955,010</b>	<b>\$ 115,000</b>	<b>\$ 4,580,000</b>	<b>\$ 400,000</b>	<b>\$ 334,136</b>	<b>\$ 6,342,090</b>	<b>\$ 20,000,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 47,901,236</b>