

CAPITAL IMPROVEMENT PROGRAM

**Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2023-24**

No. Category/Project Title	Gas Tax (HUTA) Fund	Park Dev. Fees Fund	Drainage Fund	Traffic Impact Fee Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Regional Fund	Measure M2 Fairshare Fund	Golf Course Improv. Fund	Grant Fund	Total
	201	208	209	214	251	401	415	416	413	230/231/232	
FACILITIES											
1						\$ 282,800					\$ 282,800
2						\$ 250,000					\$ 250,000
3						\$ 150,000					\$ 150,000
4						\$ 125,000					\$ 125,000
5									\$ 300,000		\$ 300,000
6						\$ 400,000					\$ 400,000
7						\$ 1,000,000					\$ 1,000,000
8						\$ 275,000					\$ 275,000
9						\$ 150,000					\$ 150,000
10						\$ 500,000					\$ 500,000
11						\$ 400,000					\$ 400,000
<i>TOTAL FACILITIES</i>											
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,532,800	\$ -	\$ -	\$ 300,000	\$ -	\$ 3,832,800
PARKS											
12						\$ 150,000					\$ 150,000
13		\$ 400,000									\$ 400,000
14		\$ 90,000									\$ 90,000
15		\$ 150,000									\$ 150,000
16									\$ 2,000,000		\$ 2,000,000
17									\$ 500,000		\$ 500,000
18									\$ 2,000,000		\$ 2,000,000
19									\$ 900,000		\$ 900,000
20									\$ 1,000,000		\$ 1,000,000
21									\$ 320,000		\$ 320,000
22									\$ 1,150,000		\$ 1,150,000
23									\$ 130,000		\$ 130,000
24									\$ 2,000,000		\$ 2,000,000
25									\$ 1,200,000		\$ 1,200,000
26									\$ 1,200,000		\$ 1,200,000
27									\$ 2,000,000		\$ 2,000,000
28						\$ 50,000					\$ 50,000
29						\$ 50,000					\$ 50,000
<i>TOTAL PARKS</i>											
	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 14,400,000	\$ 15,290,000

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No. Category/Project Title	Gas Tax (HUTA) Fund 201	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Golf Course Improv. Fund 413	Grant Fund 230/231/232	Total
PARKWAY & MEDIANS											
30 Parkway & Medians Improvement Program								\$ 175,000			\$ 175,000
31 Westside Restoration Project						\$ 200,000					\$ 200,000
<i>TOTAL PARKWAY & MEDIANS</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 375,000
STREETS											
32 Citywide Alley Improvements								\$ 100,000			\$ 100,000
33 Citywide Catch Basin and Water Quality Improvement Project			\$ 40,000				\$ 160,000				\$ 200,000
34 Citywide Street Improvements						\$ 900,000		\$ 2,000,000			\$ 2,900,000
35 Fairview Road Rehabilitation Project (RMRA)					\$ 2,780,829						\$ 2,780,829
<i>TOTAL STREETS</i>	\$ -	\$ -	\$ 40,000	\$ -	\$ 2,780,829	\$ 900,000	\$ 160,000	\$ 2,100,000	\$ -	\$ -	\$ 5,980,829
TRANSPORTATION											
36 Adams Avenue at Pinecreek Drive Improvements				\$ 600,000				\$ 600,000			\$ 1,200,000
37 Adams Avenue Bicycle Facility Project from Fairview to Harbor				\$ 500,000							\$ 500,000
38 Adams Avenue Undergrounding Project						\$ 1,250,000					\$ 1,250,000
39 Baker Street at Babb Street Signal Modifications								\$ 240,000			\$ 240,000
40 Bicycle and Pedestrian Infrastructure Improvements				\$ 50,000							\$ 50,000
41 Citywide Bicycle Trail Wayfinding Signage						\$ 50,000					\$ 50,000
42 Citywide Class II, III and IV Bicycle Projects				\$ 200,000							\$ 200,000
43 Citywide Neighborhood Traffic Improvements						\$ 75,000					\$ 75,000
44 Fairview Road at Belfast Avenue New Traffic Signal	\$ 400,000							\$ 200,000			\$ 600,000
45 Fairview Road Improvement Project from Fair to Newport				\$ 650,000							\$ 650,000
46 Safe Routes to School Action Plan						\$ 157,618				\$ 630,472	\$ 788,090
<i>TOTAL TRANSPORTATION</i>	\$ 400,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 1,532,618	\$ -	\$ 1,040,000	\$ -	\$ 630,472	\$ 5,603,090
Total One-Year Capital Improvement Projects	\$ 400,000	\$ 640,000	\$ 40,000	\$ 2,000,000	\$ 2,780,829	\$ 6,415,418	\$ 160,000	\$ 3,315,000	\$ 300,000	\$ 15,030,472	\$ 31,081,719