

**FY2021 - FY2025 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR

| PROJECT | DEPARTMENT | PRIOR FISCAL YRS | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 | TOTAL PROJECT EXPENDITURES |
|---|-------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| TRANSIT | | | | | | | | | |
| FAST Transit Center | Transit | 14,483,967 | 119,887 | 0 | 0 | 0 | 0 | 0 | 14,603,854 |
| Grove Street Facility Improvements | Transit | 0 | 0 | 35,000 | 55,000 | 0 | 0 | 0 | 90,000 |
| Shelters and Benches | Transit | 523,079 | 88,505 | 81,375 | 65,000 | 60,000 | 60,000 | 60,000 | 937,959 |
| Sidewalks and ADA Accessibility Improvements | Transit | 169,455 | 174,725 | 110,000 | 80,000 | 80,000 | 90,000 | 90,000 | 794,180 |
| TOTAL - TRANSIT | | 15,176,501 | 383,117 | 226,375 | 200,000 | 140,000 | 150,000 | 150,000 | 16,425,993 |
| TRANSPORTATION | | | | | | | | | |
| Bridge Preservation Program | Public Services | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Bridge Replacements - Louise and Ann Streets | Public Services | 2,067,164 | 435,976 | 0 | 0 | 0 | 0 | 0 | 2,503,140 |
| College Lakes Dam - Decommissioning | Public Services | 0 | 0 | 0 | 0 | 0 | 0 | 2,695,484 | 2,695,484 |
| Dam Safety and Preservation Program | Public Services | 0 | 50,000 | 50,000 | 0 | 70,000 | 0 | 70,000 | 240,000 |
| Downtown Streetscape | Public Services | 1,084,594 | 128,573 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 1,588,167 |
| Greenock Ave Restoration (Arran Lakes Dam Breach) | Public Services | 0 | 2,155,790 | 0 | 0 | 0 | 0 | 0 | 2,155,790 |
| Hinsdale Road Reconstruction | Public Services | 0 | 0 | 0 | 0 | 0 | 316,981 | 1,056,608 | 1,373,589 |
| Intersection Improvements | Public Services | 241,596 | 239,360 | 100,000 | 100,000 | 150,000 | 300,000 | 150,000 | 1,280,956 |
| Legend Avenue Relocation | Public Services | 1,475,868 | 198,882 | 0 | 0 | 0 | 0 | 0 | 1,674,750 |
| McFadyen Dr. Restoration (Devonwood Lower Dam) | Public Services | 225,898 | 3,053,302 | 0 | 0 | 0 | 0 | 0 | 3,279,200 |
| Mirror Lake Dr and Dam Restoration | Public Services | 1,850,251 | 3,806,610 | 0 | 0 | 0 | 0 | 0 | 5,656,861 |
| Multi Use Lanes | Public Services | 124,999 | 50,001 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 425,000 |
| N Cool Spring St Roadway Restoration | Public Services | 1,994,407 | 371,621 | 0 | 0 | 0 | 0 | 0 | 2,366,028 |