

## Capital Improvement Program by Year

Projects		Total Projected	Projected	Projected	Projected	Projected	Projected
		Cost	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
<b>Studies</b>							
Utility Rate Studies		\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Future Conditions Report Update		55,000	55,000				
Comprehensive User and Regulatory Fee Study		25,000	25,000				
Historic Downtown Landscape Design		120,000	120,000				
Safe Routes to School Project Study		40,000	40,000				
<b>Governmental Funds</b>							
<b>City Buildings and Facilities</b>							
City Council Chambers – Refurbish/Update	20210	175,000	175,000				
Preventative Measures throughout City Facilities - COVID19	20217	934,000	934,000				
Server Software upgrades	21001	125,000		125,000			
Install/ Relocate Network Infrastructure/Switches and Upgrading City Network Fiber	21002	350,000			350,000		
MUNIS Upgrade	20224	205,000	71,000	67,000	67,000		
Security Surveillance – Various Locations	20225	150,000		100,000	50,000		
Keyless Access – Various Locations	20226	32,500			32,500		
Demolition of Courthouse Building	20227	420,000					420,000
New Animal Shelter	20228	800,000	800,000	-			
Demolition of Old Farm Labor Housing Units	21003	5,152,000	5,152,000				
Re-Roof Annex Building	21010	70,000	70,000				
Police Station Roof and HVAC	21032	75,000		75,000			
<b>Parks, Recreation &amp; Cultural</b>							
7th Street Park Improvements	21007	350,000	-	-	-	-	350,000
Park Improvements	21008	350,000	350,000				
Park Improvements	21009	500,000				200,000	300,000
<b>Streets &amp; Transportation</b>							
Replacement Mower	21011	15,000		15,000			
Road Rehabilitation - Beckes Street	21012	500,000				500,000	
Road Rehabilitation - Palm Avenue	21013	924,000	924,000				
Central and Filbun Connection	21036	600,000	600,000				
Shoulder Paving - Palm Avenue	21014	555,000	555,000				
Installation of Pedestrian Safety Study Recommendations	21015	345,000	345,000				
Road Rehabilitation - Poplar Ave.	21016	500,000		500,000			
Road Rehabilitation - Northeastern Zone	21017	500,000			500,000		
Road Rehabilitation - Southgate Neighborhood	20211	500,000					500,000
Road Rehabilitation - Central Avenue	21018	925,000				925,000	
Road Rehabilitation - Filburn Avenue	21019	925,000					925,000
Road Rehabilitation - 7 <sup>th</sup> Street	19121	870,000	870,000				
Single Port Charging Stations	21020	22,000	22,000				
Road Rehabilitation - Birch Avenue & 3 <sup>rd</sup> Street	20216	519,000	519,000				
Sidewalk Rehabilitation & ADA Ramps - Citywide	20213	1,500,000	150,000	300,000	300,000	300,000	450,000
Fiber Seal Project - Citywide	20215	1,250,000	250,000	250,000	250,000	250,000	250,000
Road Rehabilitation - 16th Street	21021	330,000		330,000			
Street Lighting Program - Citywide	20214	250,000	250,000				
Installation of Sign Audit Recommendations	20219	115,000	115,000				
Birch Avenue Storm Drain Improvements	21022	75,000	75,000				