

**FY 2021-2025 Capital Improvement Program Unfunded List
In Order of Amount Unfunded**

Project Title	Requested FY21	Requested FY22	Requested FY23	Requested FY24	Requested FY25	5 Year Total	Notes/Comments
Police Department - New Facility	500,000	9,750,000	9,750,000	9,750,000	9,750,000	39,500,000	
Land Acquisition	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	
Jefferson-Madison Regional Library Renovation	807,608	6,136,515	6,136,515	-	-	13,080,638	
West Main Streetscape Improvements	2,250,000	6,700,000	1,500,000	-	-	10,450,000	Represents the difference between amount requested and amount proposed in FY20-24 CIP.
McIntire Park Master Plan Implementation	4,000,000	4,000,000	-	-	-	8,000,000	
Dairy Road over Route 250 Bridge Replacement	250,000	250,000	250,000	2,000,000	2,000,000	4,750,000	
Revenue Sharing Grant Match Funds	-	1,150,000	1,500,000	1,000,000	1,000,000	4,650,000	Represents the difference between amount requested and amount proposed in CIP.
Tonsler Park Master Plan Implementation	3,500,000	-	-	-	-	3,500,000	
New Sidewalks	300,000	300,000	300,000	300,000	300,000	1,500,000	Represents the difference between amount requested and amount proposed in CIP.
Stribling Avenue Sidewalk	-	125,000	125,000	600,000	600,000	1,450,000	
Meadowcreek Valley Master Plan Implementation	750,000	500,000	-	-	-	1,250,000	
Parks and Recreation Lump Sum	400,000	200,000	200,000	200,000	200,000	1,200,000	\$400k per year was requested, \$0 was funded in FY21 and \$200k per year for FY22-FY25 was included in the CIP
Crow Recreation ADA Improvements	1,000,000	-	-	-	-	1,000,000	
Park Trails and Land Acquisitions	125,000	125,000	125,000	125,000	125,000	625,000	\$250k per year was requests, \$125k per year was included in CIP
Citywide ADA Improvements - Sidewalks & Curbs	106,000	112,120	118,362	124,729	131,225	592,436	Represents the difference between amount requested and amount proposed in CIP.
Automation and Processing fo AP Invoices	247,000	23,000	23,690	244,001	25,133	562,824	
Key Recreation Roof Replacement	-	-	-	20,000	465,000	485,000	
Yorktown Drive Sidewalk	90,000	366,500	-	-	-	456,500	
Skatepark Lighting	450,000	-	-	-	-	450,000	
Bicycle Infrastructure	200,000	200,000	-	-	-	400,000	
Park Lighting Replacements	75,000	75,000	75,000	75,000	75,000	375,000	
Green Infrastructure Opportunities	75,000	75,000	75,000	75,000	75,000	375,000	
Onesty Youth Aquatic Play Features Replacement	-	356,000	-	-	-	356,000	
Key Rec Center Restroom/Locker Room Renovations	50,000	250,000	-	-	-	300,000	
Forest Hills Spray Pad Shade Structure	25,000	245,000	-	-	-	270,000	
Meadowcreek Golf Course Cart Trail Paving	125,000	125,000	-	-	-	250,000	
SIA Implementation	50,000	50,000	50,000	50,000	50,000	250,000	
Wayfinding	50,000	75,000	25,000	75,000	25,000	250,000	
Bridge Inspections	121,137	121,137	-	-	-	242,274	
Blight and Code Enforcement Fund	100,000	-	50,000	-	50,000	200,000	
Meadowcreek Golf Course Bunker Renovations	200,000	-	-	-	-	200,000	
Sprayground Surface Renovations	5,000	189,000	-	-	-	194,000	
Bulk Fluid Management System Fleet Shop	176,000	-	-	-	-	176,000	

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Neighborhood Transportation Improvements	-	50,000	50,000	50,000	-	150,000	
Downtown Mall Infrastructure Repairs	25,000	25,000	25,000	25,000	25,000	125,000	\$150k per year requested, \$125k per year included in CIP
Washington Park Pool Shade Structure Replacement	125,000	-	-	-	-	125,000	
Historic Preservation Program - Historic Surveys	-	50,000	-	50,000	-	100,000	
Parks and Recreation Facility Security Upgrades 7 Enhancements	95,000	-	-	-	-	95,000	
Citywide Tree Planting	-	-	25,000	25,000	25,000	75,000	\$75k requested and budgeted in FY21 and FY22. \$100k requested in FY23 - FY25 but only \$75k included in CIP
Meadowcreek Golf Course Parking Lot Light Installation	75,000	-	-	-	-	75,000	
Meadowcreek Golf Course Tee Box Leveling	75,000	-	-	-	-	75,000	
Citywide Lighting Study - Phase I	58,410	-	-	-	-	58,410	
Forest Health Improvement Initiative	50,000	-	-	-	-	50,000	
Total for all Requests	21,531,155	36,624,272	25,403,567	19,788,730	19,921,358	123,269,082	