

	BUDGET	ESTIMATED	BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
	2022	2022	2023	2024	2025	2026	2027	2028
CIP and Non-Recurring Operating								
Skinner Blvd. Imp - Construction	-	-	-	2,500,000	-	-	-	-
John R. Lawrence Pioneer Park Enhancements	-	132,022	-	-	-	-	-	-
Parking Garage	4,050,000	4,091,019	-	2,500,000	-	-	-	-
Downtown Pavers, Walkability & Enhancemen	200,000	212,307	300,000	125,000	100,000	200,000	-	-
Underground Utilities in Downtown	100,000	-	-	75,000	-	-	200,000	-
Downtown Median Removal	15,000	-	15,000	15,000	-	-	-	-
Alt. 19 Downtown Street Print Enhancement	35,000	-	-	-	-	-	-	-
Crosswalks on Douglas	-	63,105	-	-	-	-	-	-
Downtown Alleyway Enhancements	-	-	-	-	-	-	150,000	-
Enhance Welcome Signs Downtown	10,000	13,710	-	-	-	-	-	-
Skinner/New York Entry Way Median	-	-	-	-	-	-	-	200,000
Highland/Louden/Virginia Streetscape	150,000	125,000	-	-	-	-	-	-
Highland Streetscape	-	-	-	-	-	-	-	200,000
Mast Arm Bass & Main	-	-	-	300,000	-	-	-	-
Downtown East End Plan - Mease Materials -C	150,000	150,000	60,000	-	-	-	-	-
Downtown Art (Louden / Virginia)	98,000	98,000	-	-	-	-	-	-
Huntley Avenue Streetscape	-	-	-	-	-	-	-	-
CIP Subtotal	4,808,000	4,885,163	375,000	5,515,000	100,000	200,000	350,000	400,000
Skinner Blvd. Imp - Design	200,000	463,219	200,000	-	-	-	-	-
Downtown East End Plan - Design	27,500	48,245	-	-	-	-	-	-
Downtown Landscaping Project	40,000	40,000	-	-	-	-	-	-
Downtown Pavers, Walkability & Enhancemen	20,000	35,000	-	-	-	-	-	-
Existing City Hall Adaptive Re-use Design	20,000	-	20,000	-	-	-	-	-
Artist Incubator	27,700	27,700	30,763	32,917	35,222	-	-	-
Community/Business Marketing	10,000	-	-	-	-	-	-	-
PSTA Jolley Trolley	34,178	34,178	39,476	43,424	47,766	52,543	57,797	63,576
Non-Recurring Operating Subtotal	379,378	648,342	290,239	76,341	82,988	52,543	57,797	63,576
Total CIP/Non-Recurring Operating	\$ 5,187,378	\$ 5,533,505	\$ 665,239	\$ 5,591,341	\$ 182,988	\$ 252,543	\$ 407,797	\$ 463,576