

## CAPITAL IMPROVEMENT PROGRAM

	FY2024	FILED	CHANGE	ADJUSTED
		FY2025	FY 2025	FY 2025
<b>SPP 96" Drainage Replacement</b>				
Engineering	\$0	\$0	\$0	\$0
Construction	\$4,334	\$0	\$0	\$0
Observation	\$0	\$0	\$0	\$0
<b>Project Total:</b>	<b>\$4,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Chuckanut</b>				
Engineering	\$82,450	\$39,750	\$0	\$39,750
Construction (City)	\$0	\$590,740	\$0	\$590,740
Observation	\$0	\$69,000	\$0	\$69,000
<b>Project Total:</b>	<b>\$82,450</b>	<b>\$699,490</b>	<b>\$0</b>	<b>\$699,490</b>
<b>Paving Improvements</b>				
Engineering	\$33,700	\$2,500	\$0	\$2,500
Construction	\$675,000	\$225,000	\$1,464,675	\$1,689,675
Observation	\$30,975	\$10,325	\$0	\$10,325
<b>Project Total:</b>	<b>\$739,675</b>	<b>\$237,825</b>	<b>\$1,464,675</b>	<b>\$1,702,500</b>
<b>Williamsburg Drainage</b>				
Engineering	\$9,500	\$0	\$0	\$0
Construction	\$50,000	\$0	\$0	\$0
Observation	\$421	\$0	\$0	\$0
<b>Project Total:</b>	<b>\$59,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School Zones Signs</b>				
Engineering	\$10,000	\$0	\$0	\$0
Construction	\$140,000	\$0	\$0	\$0
Observation	\$0	\$0	\$0	\$0
<b>Project Total:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Windermere Outfall (V2)</b>				
Engineering	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Observation	\$0	\$0	\$0	\$0
<b>Project Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Piney Point Circle</b>				
Engineering	\$0	\$0	\$0	\$0
Construction (City)	\$0	\$0	\$0	\$0
Observation	\$0	\$0	\$0	\$0
<b>Project Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Country Squire Panel Replace</b>				
Engineering	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$300,000	\$300,000
Observation	\$0	\$0	\$75,000	\$75,000
<b>Project Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$375,000</b>
<b>Memorial (Greenbay-San Felipe)</b>				
Engineering	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0
Observation	\$0	\$0	\$0	\$0
<b>Project Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Projects</b>				
Street Condition Assessment	\$0	\$0	\$35,000	\$35,000
Memorial (Greenbay-San Felipe)	\$0	\$0	\$0	\$0
Greenbay Beautification	\$130,000	\$0	\$0	\$0
Harris Co. Signal Participation	\$100,000	\$100,000	\$0	\$100,000
Other/Future Capital Programs	\$263,334	\$281,077	\$18,923	\$300,000
<b>Project Total:</b>	<b>\$493,334</b>	<b>\$381,077</b>	<b>\$53,923</b>	<b>\$435,000</b>
<b>All Programs &amp; Projects:</b>	<b>\$1,529,714</b>	<b>\$1,318,392</b>	<b>\$1,893,598</b>	<b>\$3,211,990</b>