

FY24 Capital Budget (Revised)

Collapse All	2023-24 Budget
▼ 850 Champlain Parkway	\$ 25,019,568
▶ Construction Contractual	23,997,168
▶ Force Account Engineering	1,022,400
▼ 853 Main Street	4,433,304
▼ Downtown TIF - Capital	4,433,304
Downtown TIF - Capital	4,000,000
Public Art	433,304
▼ 809 Other Capital	2,390,450
▶ Contingency	2,100,000
▼ 809 Other Capital	200,450
Public Safety	200,450
▶ Accessibility Projects	50,000
▶ Flynn Ave Parcel	40,000
▼ 842 Street Reconstruction	2,135,637
▶ Annual Paving Contract	2,075,637
▶ Preventative Maintenance	60,000
▼ 851 BTC Public Improvements	2,000,000
▶ BTC Public Improvement TIF	2,000,000
▼ 842 Sidewalk Reconstruction	1,582,058
▶ Annual Sidewalk Contract	882,058
▶ ROW Sidewalk	700,000
▼ 810 Facilities	1,365,882
▼ Cap Improvement Proj-CIP	1,365,882
Contingency	500,000
Fire Stations	297,000
645 Pine Street Construction	220,882
Miller Center	175,000
Police Dept Cons	99,000
Firehouse Gallery	64,350
Permits	5,000
Public Art	4,650
▼ 852 Railyard Enterprise	1,018,075
▶ Professional and Consulting Services	916,267
▶ Force Account Engineering	101,808
▼ 804 Capital Project Management	983,219
▶ Parks Project Management	511,219
▶ Project Administration (Salaries)	272,000
▶ Capital Program Management	100,000
▶ PIO	50,000
▶ Asset Management	50,000
▼ 830 Parks PFP	947,341
▼ Boathouse Improvements	495,000
Dredging	495,000
▼ System Wide	211,341
Parks Comprehensive Planner 50% Salary	43,341
PFP Emergent Needs	35,000
Court Repairs	25,000
Signage & Wayfinding	25,000
Standard Equipment Replacement	25,000
Playground Equipment & Wood Fiber	25,000
Park Facility Improvements	20,000
Bike Rack Expansion	10,000
Parks Planning Contractual Services	3,000
▼ Pomeroy Park	99,000
Tot Lot	99,000
▼ Calahan Park	80,000
Court & Stormwater Design	80,000
▼ Oakledge Park	24,750
Restrooms	24,750
▼ North Beach	20,000
Park Improvements	20,000
▼ Schifilliti Park	16,000
Accessibility	16,000
▶ Public Art	1,250
▼ 803 Innovations & Technology	475,000
▶ Software Projects	275,000
▶ Computer Purchases & Replacements	200,000
▼ 842 Bridge Infrastructure	417,000
▶ Rockpoint Bridge	417,000
▼ 841 Transportation	400,000
▼ Transportation Capital	400,000
Planning	395,000

	2023-24 Budget
Public Art	5,000
▼ 843 VTRANS Grants	294,070
▶ Queen City Park	217,000
▶ Winooski Bridge	75,000
▶ Public Art	2,070
▼ 830 Parks Special Projects	282,500
▶ Systemwide	187,500
▶ Lakeview Cemetary	50,000
▶ Urban Forest	40,000
▶ Public Art	5,000
▼ 236 TIF Downtown	254,650
▼ TIF DWTN RELATED COSTS	254,650
Professional & Consulting	149,650
Project Management	70,000
Administration	30,000
Legal Fees	5,000
▶ 802 - Vehicle Reserve	210,182
▼ 802 Fleet	187,266
▶ Commissions Paid	127,645
▶ Master Lease	59,621
▼ 235 TIF Waterfront	93,450
▼ TIF WTF RELATED COSTS	93,450
Prof and Consult	63,250
Administration	30,200
▶ 811 City Hall	20,000
▼ 807 Art	17,970
▼ 807 Public Art 1%	17,970
Commissioning	12,579
Maintenance	2,696
Administration	2,695
Total	\$ 44,527,622

Data filtered by Projects, Capital Project Funds, NO SUB-PROGRAM, Expenses and exported on June 9, 2023. Created with OpenGov