

# FY25 Capital Budget by Project

Collapse All	2024-25 Budget
▼ 850 Champlain Parkway	\$ 25,819,096
▶ Construction Contractual	25,713,760
▶ Force Account Engineering	105,336
▼ 810 Facilities	3,925,000
▼ Cap Improvement Proj-CIP	3,925,000
(2470) Fire Stations	1,610,000
(2471) Miller Center	1,500,000
(2474) Police Dept Cons	600,000
(2524) Contingency	150,000
(2469) Firehouse Gallery	60,000
(2473) Permits	5,000
▼ 842 Street Reconstruction	1,517,201
▼ Annual Paving Contract	1,467,201
(4366) CY24	1,467,201
▶ Preventative Maintenance	50,000
▼ 830 Parks Special Projects	1,273,850
▶ North Beach	675,000
▼ Calahan Park	228,400
(4310) Sidepath Phase 1	228,400
▼ Systemwide	149,250
(4093) Access Resurfacing	75,000
(4246) Water Distribution	74,250
▶ Lakeview Cemetary	81,200
▶ Boathouse Improvements	80,000
▶ Harbor Marina	40,000
▼ Pease Lot	20,000

	2024-25 Budget
(4362) Restroom Improvements	20,000
▶ Description pending	919,849
▶ Non-project	894,655
▼ 842 Sidewalk Reconstruction	850,000
▼ Annual Sidewalk Contract	600,000
(4367) CY24	600,000
▶ ROW Sidewalk	250,000
▼ 811 City Hall	753,500
▼ Facilities	753,500
(2481) City Hall Construction Contractual	753,500
▼ 830 Parks PFP	571,341
▼ System Wide	556,341
(2636) Park Facility Improvements	260,000
(4369) Parks Master	75,000
(2634) Parks Comprehensive Planner 50% Salary	43,341
(2638) PFP Community Requests	40,000
(2644) PFP Emergent Needs	35,000
(2641) Restroom Design	30,000
(2643) Standard Equipment Replacement	25,000
(2640) Playground Equipment & Wood Fiber	25,000
(4370) Comp Plan	20,000
(2637) Parks Planning Contractual Services	3,000
▼ Perkins Pier	15,000
(2628) Electrical Upgrades	15,000
▼ 809 Other Capital	535,691
▼ 809 Other Capital	333,691
(4101) Public Safety	333,691
▶ Contingency	202,000
▼ 804 Capital Project Management	398,000
▶ Parks Project Management	218,000

	2024-25 Budget
▶ Capital Program Management	100,000
▶ Project Administration (Salaries)	80,000
▼ 853 Main Street	395,706
▼ Non-TIF	395,706
(4355) Non TIF Paving	395,706
▶ 851 BTC Public Improvements	300,000
▼ 843 VTRANS Grants	220,400
▶ Winooski Bridge	182,750
▶ Intervale Sidepath	37,650
▼ 803 Innovations & Technology	125,000
▶ Hardware Expansion & Replacement	75,000
▶ Computer Purchases & Replacements	50,000
▼ 236 TIF Downtown	123,803
▼ TIF DWTN RELATED COSTS	123,803
(4089) Project Management	70,000
(4087) Professional & Consulting	29,803
(4088) Administration	19,000
(4086) Legal Fees	5,000
▼ 841 Transportation	120,187
▼ Transportation Capital	120,187
(3897) Planning	120,187
▼ 235 TIF Waterfront	85,089
▼ TIF WTF RELATED COSTS	85,089
(4257) Prof and Consult	54,685
(4258) Administration	30,404
▼ 807 Art	71,383
▼ 807 Public Art 1%	71,383
(4005) Commissioning	49,969
(4007) Maintenance	10,707
(4006) Administration	10,707

	2024-25 Budget
▶ 802 - Vehicle Reserve	41,000
<b>Total</b>	<b>\$ 38,940,751</b>

Data filtered by Projects, Capital Project Funds, NO SUB-PROGRAM, Expenses and exported on June 10, 2024. Created with OpenGov

# Proposed FY25 Greenbelt Budget (5/22/2024)

Collapse All	2024-25 Budget
<input type="checkbox"/> Interfund Transfer	\$ 125,969
(7900_101) Interfund Transfer To General Fund	125,969
<input type="checkbox"/> Maintenance Contracts	60,000
(6600) Maintenance Contracts	60,000
<input type="checkbox"/> Salaries and Wages	30,000
(5000_115) Salaries and Wages Seasonal/Temporary	30,000
<input type="checkbox"/> Repair & Maintenance	19,810
(6300_175) Repair & Maintenance Landscape materials	19,810
<input type="checkbox"/> Small Tools and Equipment	10,000
(6210) Small Tools and Equipment	10,000
<input type="checkbox"/> Field Supplies&Materials	3,500
(6276) Field Supplies&Materials	3,500
<input type="checkbox"/> Employee Benefits	2,295
(5400_100) Employee Benefits FICA	2,295
<input type="checkbox"/> Utilities	1,200
(6400_127) Utilities Cellular Communications	1,200
<input type="checkbox"/> Dues/Subscriptions	1,000
(6203) Dues/Subscriptions	1,000
<input type="checkbox"/> Clothing And Uniforms	500
(6214) Clothing And Uniforms	500
<input type="checkbox"/> Rentals	400
(6530_115) Rentals Equipment	400
<b>Total</b>	<b>\$ 254,674</b>

# Proposed FY25 Conservation Legacy Budget

Collapse All	2024-25 Budget
▼ Unallocated Restricted	\$ 225,326
(9898) Unallocated Restricted	225,326
▼ Sub Grantee Expense	186,567
(7390_100) Pass Through Sub Grantee Expense	186,567
▼ Interfund Transfer	164,517
(7900_101) Interfund Transfer To General Fund	164,517
▼ Salaries and Wages	35,905
(5000_115) Salaries and Wages Seasonal/Temporary	35,905
▼ Employee Benefits	2,747
(5400_100) Employee Benefits FICA	2,747
▼ Professional and Consultant Svs	2,000
(6500_118) Professional and Consultant Svs Contractual Services	2,000
▼ Repair & Maintenance	764
(6300_165) Repair & Maintenance Other Small Charges Not Capital	764
<b>Total</b>	<b>\$ 617,826</b>

Data filtered by Expenses, Conservation Legacy, Departments, Programs, Divisions, NO SUB-PROGRAM and exported on June 10, 2024. Created with OpenGov

# Proposed FY25 Street Capital Budget (5/22/2024)

Collapse All	2024-25 Budget
<input type="checkbox"/> Interfund Transfer	\$ 2,455,163
(7900_842) Interfund Transfer Streets & Sidewalks	1,567,201
(7900_850) Interfund Transfer Champlain Parkway	492,256
(7900_853) Interfund Transfer Main St DWTWN TIF	395,706
<input type="checkbox"/> Dpw Eng Cost Allocation	565,760
(8075) Dpw Eng Cost Allocation	565,760
<input type="checkbox"/> Capital Outlay	221,744
(9500_100) Capital Outlay Construction	221,744
<input type="checkbox"/> Repair & Maintenance	152,000
(6300_180) Repair & Maintenance Asphalt	150,000
(6300_130) Repair & Maintenance Construction Supplies	2,000
<input type="checkbox"/> Utilities	2,000
(6400_127) Utilities Cellular Communications	2,000
<input type="checkbox"/> Printing/Copying/Paper Mgt	500
(6202) Printing/Copying/Paper Mgt	500
<b>Total</b>	<b>\$ 3,397,167</b>

Data filtered by Expenses, Capital Project Funds, Programs, Projects, NO SUB-PROGRAM and exported on May 14, 2024. Created with OpenGov