

#### City of Hercules Facilities CIP Summary

Project	Funding Source:	Prior	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	Total Budget
		Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
City Hall	General Fund/Capital Reserves	\$ -	\$ 137,170.00	\$ 337,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 474,870
Senior Center	General Fund/Capital Reserves	\$ -	\$ 22,715.00	\$ 19,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,965
Library	General Fund/Capital Reserves	\$100,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Community Swin Center	General Fund/Capital Reserves	\$ -	\$ 132,638.00	\$ 94,160.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,798
Teen Center	General Fund/Capital Reserves	\$ -	\$ 20,460.00	\$ 11,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,460
Hanna Ranch Childcare Center	General Fund/Capital Reserves	\$ -	\$ 6,820.00	\$ 34,650.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,470
Lupine Kidz Center	General Fund/Capital Reserves	\$ -	\$ 17,380.00	\$ 17,160.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,540
Ohlone Childcare Center	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Maintenance Yard	General Fund/Capital Reserves	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Ohlone Community Center	General Fund/Capital Reserves	\$ -	\$ 113,905.00	\$ 37,620.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,525
Foxboro Community Center	General Fund/Capital Reserves	\$ -	\$ 9,735.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,735
Police Department Lobbies	Police Development Impact Fee	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Police Department Lobbles	Asset Seizure Fund	\$ 57,918.00	\$ 117,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,918
Future Facility Capital Improvement Project	Unfunded	\$ -	\$ -	\$ -	\$ 415,000.00	\$ 415,000.00	\$ 415,000.00	\$ 415,000.00	\$415,000.00	\$ 415,000.00	\$ 415,000.00	\$ 415,000.00	\$ 3,320,000
	Total	\$ 157,918	\$ 822,823	\$ 551,540	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000	\$ 4,852,281

#### Funding Source:

	\$ -											
General Fund/Capital Reserves	\$ 100,000	\$ 505,823	\$ 551,540	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ 1,157,363
Police Development Impact Fee	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Facility Maintenance Fund	\$ -											
Asset Seizure Fund	\$ 57,918	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ 174,918
Unfunded	\$ -	\$ -	\$ -	\$ 415,000	\$ 3,320,000							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 157,918	\$ 822,823	\$ 551,540	\$ 415,000	\$ 4,852,281							



**Project Number:** 

Project Name: City Hall

Description: FY 24-25
ADA Tran

iption: ADA Transition Plan \$25,000

Carpet/Paint \$75,000

Rebuild Entrance Garden / Fountain / Lighting \$20,000

Exit Lights \$4,200

FY 25-26

Exterior Paint \$50,000 ADA Transition \$25,000 Carpet/Paint \$75,000 Repave Parking Lot \$150,000

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.

Projected Timing:

Estimated Start Date:



Funding Source:	Prior	Year	FY	2024-25	FY 202	25-26	FY 202	6-27	FY 20	27-28	FY 20	28-29	FY 20	29-30	FY 203	30-31	FY 203	31-32	FY 20	32-33	FY 20	33-34	То	tal Budget
	Carry	over	Е	Budget	Propo	osed	Propos	sed	Prop	osed	Prop	osed	Prop	osed	Propo	sed	Propo	sed	Prop	osed	Prop	osed		Proposed
General Fund/Capital Reserves	\$	-	\$	137,170	\$ 337	7,700	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	474,870
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	137,170	\$ 337	7,700	\$	-	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	474,870



**Project Number:** 

**Project Name: Senior Center** 

Description:

FY 24-25

Fence around inground transformer Transformer \$3,000 ADA Steps , Ramps and walkways at Senior Center \$15,000

Inspect and update Exit Lights as needed \$2,100

FY 25-26

Repair / Replace roof gutters \$2,000 Repaint Outside Senor Center \$8,000 Repaint inside Senor Center \$5,000

Carpet \$2,500

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.

**Projected Timing:** 

**Estimated Start Date:** 



Funding Source:	Prior	Year	FY	2024-25	FY	2025-26	FY 20	26-27	FY 20	27-28	FY 20	28-29	FY 20	29-30	FY 20	30-31	FY 203	1-32	FY 20	32-33	FY 20	33-34	Tof	tal Budget
	Carry	over	Е	Budget	Pı	roposed	Prop	osed	Prop	osed	Prop	osed	Propo	osed	Prop	osed	Propos	sed	Prop	osed	Prop	osed	F	Proposed
General Fund/Capital Reserves	\$	-	\$	22,715	\$	19,250	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	41,965
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	22,715	\$	19,250	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	41,965



**Project Number:** 

Project Name: Library

Description:

Seal the Starry Cone with elastomeric paint.

FY 24-25

Seal Starry Cone \$15,000

Elastomeric paint could prevent leaking from re-occurring for 2-3 Years.

Justification:



## Projected Timing:

Estimated Start Date: Estimated End Date:

Funding Source:	Pı	rior Year	FY	2024-25	FY 20	025-26	FY 20	26-27	FY 20	27-28	FY 20	28-29	FY 202	29-30	FY 203	30-31	FY 203	1-32	FY 2	032-33	FY 20	33-34	To	otal Budget
	С	arryover	Е	Budget	Prop	osed	Propo	osed	Prop	osed	Prop	osed	Propo	sed	Propo	sed	Propos	ed	Prop	osed	Prop	osed		Proposed
General Fund/Capital Reserves	\$	100,000	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	115,000
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	100,000	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	115,000



**Project Number:** 

Project Name: Community Swin Center

Description:

FY 24-25

Pool Deck slot drain Repair \$25,000

Replace electrical Panel Cover \$1,200

HVAC Repair/Replacement \$79,080

AC compressor Electrical Disconnects \$3,500

Filter Flow Meters \$3,600

Inspect and update Exit Lights as needed \$2,100

FY 25-26

Ada Steps , Ramps and walkways at Senior Center \$25,000 ADA Striping \$3,000

Flow Meters \$5,400 Pool Deck Lighting \$18,000 UPS To Phone System \$1,200

Shower Benches \$12,000 Replace Diving Board \$15,000

Pool Filter Media \$3,600

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service

to the community.

Projected Timing:

Estimated Start Date:



Funding Source:	Prior `	Year	FY	2024-25	FY	2025-26	FY 20	26-27	FY 20	27-28	FY 20	28-29	FY 202	29-30	FY 20	30-31	FY 2031	-32	FY 20	32-33	FY 20	33-34	To	otal Budget
	Carry	over	- 1	Budget	Pi	roposed	Prop	osed	Prop	osed	Prop	osed	Propo	osed	Prop	osed	Propos	ed	Prop	osed	Prop	osed		Proposed
General Fund/Capital Reserves	\$	-	\$	132,638	\$	94,160	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	226,798
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	132,638	\$	94,160	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	226,798



**Project Number:** 

Project Name: **Teen Center** 

FY 24-25 Description:

ADA Steps , Ramps and walkways at Teen Center \$15,000

Bathroom Exhaust Fans \$3,600

FY 25-26

Kitchen Range Hood \$2,000 Exterior Paint \$8,000

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.

Projected Timing:

**Estimated Start Date:** 



Funding Source:	Prio	r Year	FY	2024-25	FY	2025-26	FY 20	026-27	FY 20	027-28	FY 20	28-29	FY 20	29-30	FY 203	30-31	FY 203	1-32	FY 2	032-33	FY 20	33-34	To	otal Budget
	Carr	yover	Е	Budget	Pı	roposed	Prop	osed	Prop	osed	Prop	osed	Prop	osed	Propo	sed	Propos	sed	Prop	osed	Prop	osed		Proposed
General Fund/Capital Reserves	\$	-	\$	20,460	\$	11,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	31,460
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	20,460	\$	11,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	31,460



**Project Number:** 

Project Name: Hanna Ranch Childcare Center

FY 24-25 Description:

Kitchen Range Hood \$2,000

Inspect and update Exit Lights as needed \$4,200

FY 25-26

VCT Flooring in Classrooms \$25,000 Interior Cabinet Repair and Refresh \$6,500

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.

**Projected Timing:** 

**Estimated Start Date: Estimated End Date:** 

Funding Source:	Prior	Year	FY:	2024-25	FY	2025-26	FY 20	26-27	FY 20	27-28	FY 20	28-29	FY 20	29-30	FY 20	30-31	FY 2031-3	2 F	Y 2032-33	FY 2	033-34	Tot	tal Budget
	Carr	yover	В	udget	Pr	oposed	Prop	osed	Proposed		Proposed	Pro	posed	F	Proposed								
General Fund/Capital Reserves	\$	-	\$	6,820	\$	34,650	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	41,470
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Total	\$	-	\$	6,820	\$	34,650	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	41,470

HANNA RANCH KIDZ CENTER		
24TO REFUGIO VALLEY ROAD		
Hands		
	V	



**Project Number:** 

Project Name: **Lupine Kidz Center** 

FY 24-25

Description: Restroom Exhaust Fans \$5,400

Kitchen Range Hood \$2,000

Inspect and update Exit Lights as needed \$8,4000

FY 25-26

Slurry Seal Parking Lot \$3,500

Restripe Parking Lot \$2,500

Inspect and update Fire Alarm as needed \$9,600

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.

Projected Timing:

**Estimated Start Date:** 



Funding Source:	Prior	Year	FY	2024-25	FY	2025-26	FY 20	26-27	FY 20	27-28	FY 20	28-29	FY 202	29-30	FY 20	30-31	FY 203	1-32	FY 20	32-33	FY 20	33-34	То	otal Budget
	Carry	yover	Е	Budget	Pr	roposed	Prop	osed	Prop	osed	Prop	osed	Propo	osed	Prop	osed	Propo	sed	Prop	osed	Prop	osed	-	Proposed
General Fund/Capital Reserves	\$	-	\$	17,380	\$	17,160	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	34,540
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	17,380	\$	17,160	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	34,540



Project Number Project Name:		
Description:	No work planned.	OHLONE KIDZ CENTER
Justification:	Faility is owned by school district.	
Projected Timi		193 January Land
Estimated St		
Estimated Er	na Date:	

Funding Source:	Prio	r Year	FY 2	024-25	FY 2	025-26	FY 202	6-27	FY 20	27-28	FY 20	28-29	FY 202	29-30	FY 20	30-31	FY 20	31-32	FY 20	032-33	FY 20	033-34	Tota	I Budget
	Carr	yover	Bu	dget	Pro	posed	Propos	sed	Prop	osed	Propo	osed	Propo	sed	Prop	osed	Prop	osed	Prop	osed	Prop	osed	Pr	oposed
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-



**Project Number:** 

Project Name: **Public Works Maintenance Yard** 

Description:

FY 24-25

Replace or Repair Trailer \$30,000

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community. The Roof and siding needs to be repaired.

Projected Timing:







Funding Source:	Prio	r Year	FY	2024-25	FY 2	025-26	FY 20	026-27	FY 2	027-28	FY 2	028-29	FY 2	029-30	FY 20	030-31	FY 2031-32	2 FY	2032-33	FY 20	33-34	To	otal Budget
	Carr	yover Budget		Pro	Proposed Proposed		osed	Proposed		Pro	Proposed		Proposed		osed	Proposed	Р	roposed	Proposed			Proposed	
General Fund/Capital Reserves	\$	-	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	30,000
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Total	\$	-	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	30,000



**Project Number:** 

Project Name: Ohlone Community Center

Description: Rede

FY 24-25

Redesign and Renovate Bathrooms \$56,000

Water Heater \$3,500

HVAC Repair and or Replacement \$22,950 Interior Cabinet Repair and Refresh \$6,500 Inspect and update Exit Lights as needed \$2,100

Install Parking lot Lights \$10,500

FY 25-26

Exterior Paint \$8.,000 ADA Transition \$10,000

HVAC Repair and or Replacement \$16,200

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.





Funding Source:	Prior Ye	ear	FY 2024-25	FY	2025-26	FY 2026-27	FY 2	2027-28	FY 202	28-29	FY 2029	9-30	FY 2030-	31 F	Y 2031-32	FY 20	032-33	FY 20	33-34	Tot	tal Budget
	Carryover		Budget		roposed	Proposed	Pro	Proposed		Proposed		Proposed		d F	Proposed	Proposed		Proposed		F	Proposed
General Fund/Capital Reserves	\$	-	\$ 113,905	\$	37,620	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	151,525
Unfunded	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	<u> </u>
Total	\$	-	\$ 113,905	\$	37,620	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	151,525



Project Number:

Project Name: Foxboro Community Center

Description: FY 24-25
Furnace R

Furnace Repair / Replacement \$6,750

Inspect and update Exit Lights as needed \$2,100

Justification:

Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.

Projected Timing:

Estimated Start Date: Estimated End Date:





Funding Source:	Prio	r Year	FY	2024-25	FY 2	2025-26	FY 20	026-27	FY 20	027-28	FY 20	28-29	FY 20	29-30	FY 20	30-31	FY 20	31-32	FY 20	032-33	FY 2	033-34	Tota	I Budget
	Carr	yover	В	udget	Pro	posed	Prop	osed	Pro	oosed	Prop	osed	Prop	osed	Prop	osed	Propo	osed	Prop	osed	Pro	osed	Pr	oposed
General Fund/Capital Reserves	\$	-	\$	9,735	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,735
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	9 735	\$		\$		\$	-	\$		\$		\$		\$		\$		\$		\$	9 735



Project Number: BDP#22-3

Project Name: Police Department Lobbies

Description:

This project will remove the decrepit, abandoned modular building in front of City Hall and replace it with police lockers, Including private restrooms and showers, and a workout/training area. The project is on hold until sufficient developer impact fees have been deposited into the fund, which would occur for example when the Bayfront developer pulls permits for The Mint private residential development project.

The Locker room and restrooms used by Police Staff are too small and are in greatly deteriorated condition as they are utilized 24 hours a day/seven days a week. In addition, as our Police staffing has become more diverse with more female officers, space needs to be reallocated to accommodate this shift. A remodel and upgrade of the existing locker rooms and restrooms was evaluated but is not feasible. The new facilities will provide more space and allow for increased diversity and inclusion.

Justification:

Projected Timing:
Estimated Start Date:
Estimated End Date:



Funding Source:	Pr	ior Year	FY	2024-25	FY	2025-26	FY 2	2026-27	FY 2	027-28	FY 20	28-29	FY 2	029-30	FY 2	030-31	FY 203	1-32	FY 20	32-33	FY 20	33-34	To	otal Budget
	Carryover		Budget		Pı	roposed	Proposed		Proposed		Proposed		Proposed		Proposed		Proposed		Proposed		Proposed			Proposed
Police Development Impact Fee	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	200,000
Asset Seizure Fund	\$	57,918	\$	117,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	174,918
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
Total	\$	57,918	\$	317,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	374,918



Project Numbe	or:
Project Name:	Future Facility Capital Improvement Project
Description:	Future facility capital improvement projects to be determined.
	FY 26-27 through FY 33-34
	Per Draft Building Assessment
Justification:	Identified in the Draft Building Assessment 10-Year CIP for health, safety, building longevity, and service to the community.

**Projected Timing:** 

Estimated Start Date:

Funding Source:	Prio	Year	FY 2	024-25	FY 20	25-26	FY 2026-27	7 F	Y 2027-28	F	Y 2028-29	F	Y 2029-30	F١	Y 2030-31	F١	2031-32	FY	2032-33	F١	2033-34	T	otal Budget
	Carr	yover	Βι	ıdget	Prop	osed	Proposed	F	Proposed	F	Proposed	F	Proposed	F	Proposed	Р	roposed	Р	roposed	P	roposed		Proposed
Unfunded	\$	-	\$	-	\$	-	\$ 415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	3,320,000
	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$ 415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	415,000	\$	3,320,000