



THE CITY OF  
*Eagle*

**FY 2021 - 2025  
Capital Plan**

**DRAFT**



# FY 2021-2025 Capital Plan

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# Fiscal Year 2021-2025 Capital Plan:

## Overview

This document is the City of Eagle's first venture into a City-wide capital planning process. The goal of this planning process is to:

*"Provide the City (citizens, elected official, and staff) a road map for major investments and maintenance within the City that is collaborative and fiscally constrained."*

The idea of a City-wide capital plan has been an aspiration of the City since the early 2000's. Each of the City's comprehensive plans since 2004 has had a similar goal:

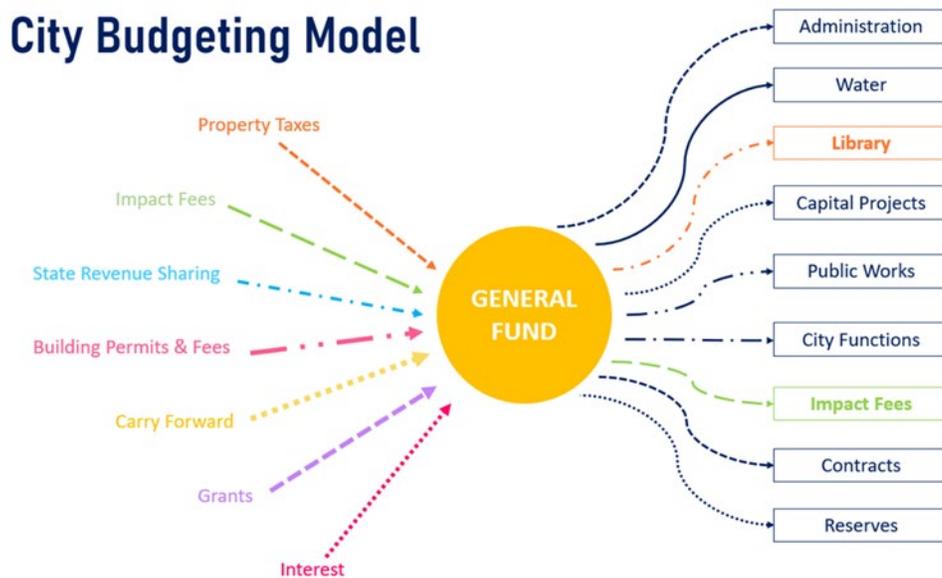
*"Economic Sustainability: A community focused on the ability for the City to continue to fund, improve and support itself, including infrastructure, parks, and trails without the uses of building permit fees, impact fees and zoning fees." - Page 1 Eagle is HOME Plan*

This plan is a road map, establishing a process to fund necessary improvements and the capital maintenance needs of the City. Often capital facilities plan only focus on the construction of new facilities – the use of impact fees, grant and one time funds to construct public projects, but neglects to properly detail and plan for the cost of operation, maintenance and replacement of the infrastructure and improvements overtime. One of the key tenants of this plan is to provide the City a complete picture of the cost of both constructing new infrastructure and the cost and necessary savings in order for the City to properly maintain existing infrastructure as well. This plan relies on annual appropriations through the City's budget process and a commitment by the acting Mayor and City Council to implement. Up until the development of this plan, the City had funded projects inconsistently through a scatter shot approach, those wanting funding requested it directly and individually to the Mayor and/or City Council, but projects were never compared against each other to determine which projects were of the most significance to the City, nor was the cost of capital maintenance factored into the decision to construct or as part of the annual City budgeting process. For a few years, the City used a "strategic annual goal" or "capital fund" to set aside funds across multiple years but this process was not used by all departments nor implemented consistently. It is important to note that the City's Capital Plan is not a commitment to fund or complete a project, Idaho Code prohibits an existing City Council to bind any future Council.

This document, while a great step forward toward the City’s goals, does not meet all the required elements of Idaho Code 67-65: The Local Land Use Planning Act or Idaho 67-8208: Capital Improvements Plan. With the Covid-19 pandemic public participation was significantly limited during the development of the plan. Additional work has been identified and scoped for FY 2021 to bring this document to that standard. Over FY 2021, the City Council will work with departments, city committees, and the public to scope additional projects and undergo a city-wide prioritization process for a 5-7-year window that will be adopted as part of the FY 2022-2026 plan. The goal is for future documents to address a minimum of 5-year prioritization process and the associated funding needs.

## Existing Funding & Operations

Historically, the City has adopted a single-year budget that addressed needs within that fiscal year, relying solely on one-time and general fund dollars to fund capital projects, capital maintenance, and the on-going functions of the City. The City’s general fund functions as a clearing house for all city revenue. Some monies pass through the general fund to restrict accounts (impact fees and bonds) while most funds are held in the general fund as a savings account and only transferred out to specific accounts on an as needed basis. At the end of each fiscal year, unspent dollars are swept into the general fund for reallocation in the next budget year.



The intent of the capital planning process is to establish a fund that does not sweep back into the general fund each year, but allows the City to plan and save for larger capital investment and capital maintenance over time, removing the burden from any one fiscal year to absorb planned and, more importantly, unplanned major capital expenditures.

To complete a capital plan, it is important to understand what funding sources are available for capital projects, in short understand the City's revenues and expenses to create a funding strategy for planning projects. The City receives 90% of budget funding from 5 main sources:

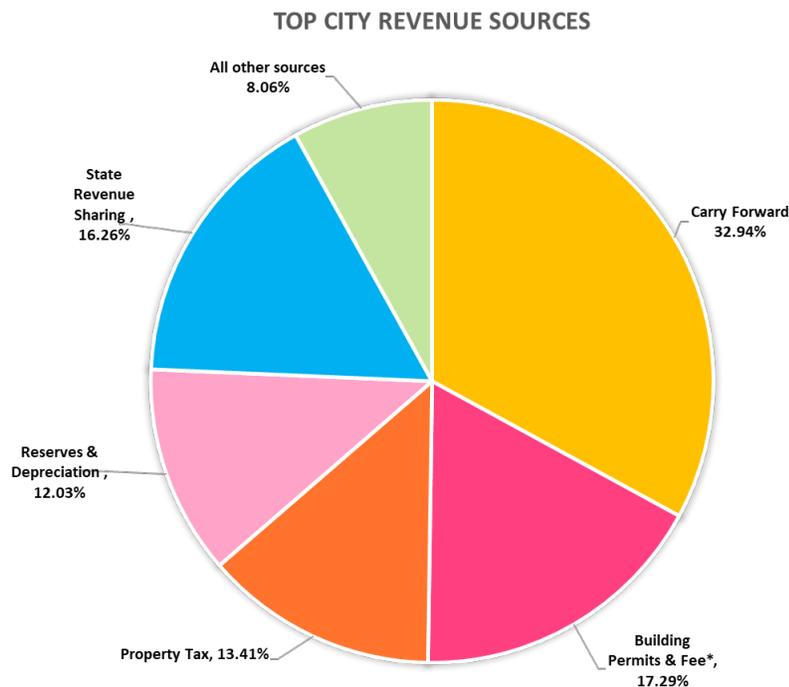
**Carry Forward**- Money that have not been spent in the previous year- 32.9%.

**State Revenue Sharing** – Money coming from the state based on income tax, liquor sales, and sales tax - 16.23%.

**Permits & Fees** – One-time fees associated with building. Some of these dollars are restricted and must be spent on or held for specific purposes (i.e. impacts fees)- 15.82%.

**Property Taxes** -City's share of the property tax dollars collected by the county- 13.4%; and

**Reserves & Depreciation** – Set asides and planned replacement -12.03%.



While the City often hears about how property taxes are escalating and burdensome, the City receives on average \$280 per household in property taxes. Over 80% of the taxes collected from landowners in the City of Eagle are from three taxing districts- West Ada School District, Ada County, and Eagle Fire, equaling on average \$2,829 per household annually, or 10 times the amount collected by the City.

In fiscal year 2019-20 the City had a budget of just over \$26M, 67% of this budget was comprised of 5-key funds:

**Reserves:** The City's early budget year operating funding until taxes and revenue sharing are delivered in January.

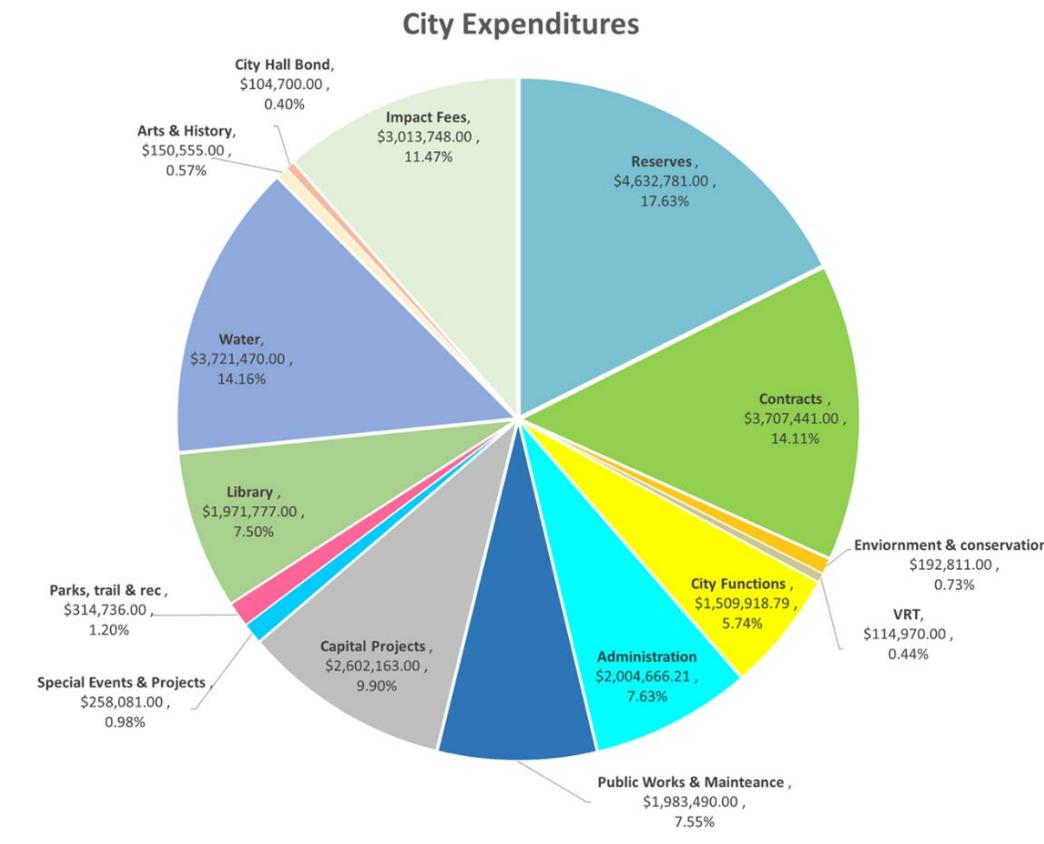
**Water:** The City's water department is an enterprise fund and the City does not add to or takeaway from this fund. These Fees are restricted. All dollars are from the rate payers connected to the system.

These projects are not included in the City’s Capital Plan but are contained in the Water departments individual budget annually.

Contracts: These are services that the City contracts for. The largest service contract is for Police protection through the Ada County sheriff. The Police contract alone is over \$3,000,000 annually and accounts for 85% of the City’s contract costs. The City pays more for Police Services than it collects in property taxes.

Impact Fees: These are mitigation fees collected for park and pathways by developments to ensure that development does not negatively impact the City’s level of service. These fees are restricted and cannot be reallocated to other uses. These dollars can be used for capital projects directly related to parks and pathways as identified in the impact fee plan.

Capital Projects: This plan is intended to better guide and plan for these expenditures. In FY19-20 capital projects accounted for 9.9% of the City’s budgeted expenditure. The Capital Fund includes both new construction and maintenance of existing capital. Funding of capital comes from multiple sources including reserves, impact fees and state and federal grants. As a guide for planning purpose the council has directed staff to plan for approximately \$3.6M annually within this fund: \$1.26M specifically for Capital Maintenance Set-Aside and \$2.0M for Capital Projects (including restricted funds i.e. impact fees). With this guide, a modest increase in the Capital Projects Fund will occur, from 9.9% of the City’s budget to 12%. Most of the increase comes from moving all capital projects to the capital fund oppose to them being contained in individual departmental budgets.



With limited sources for revenue it is important the City focus on how and where money is spent and invested. It is estimated that for every dollar spent on a capital project, the City must budget three cents annually for operations, maintenance, and replacement. While impact fees are a great way to ensure that development pays to maintain the City's current level of service, these fees are not able to be used for operations, maintenance, and replacement of existing infrastructure. In 2020, it is estimated that the City needs to set aside just over \$1.26M to fund capital maintenance. At the current rate of capital construction and investment, the maintenance set-aside is estimated to increase by over \$78,000 annually.

## The Capital Planning Process

The process used to develop the preliminary capital plan was inclusive of all departments and collaborative. The process asked each department to create and prioritize projects they felt the City needed or should consider. When projects crossed multiple departments, they were jointly scoped, and cross referenced for consideration. As we move into future planning efforts, the project development process will be expanded to include recommendations from standing committees, commissions, and the public in order to develop the most robust and thoughtful list of needs, desires and potential projects to serve the City.

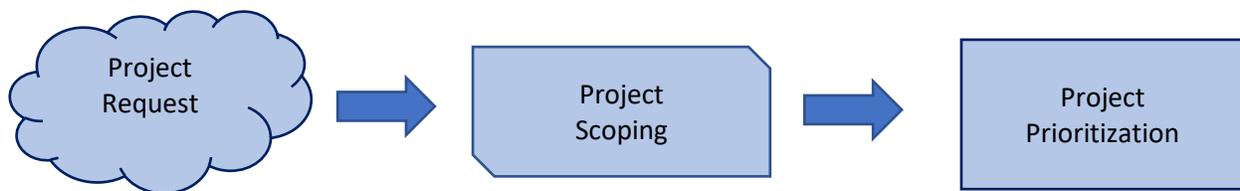
As part of this process the City created three categories for project funding within the City. Existing and future Capital investments were categorized into one of the following, this a plan will address the first two:

Capital Project:	Capital Maintenance Project:	Operational Maintenance:
<p>New project, facility, or investment that costs more than \$20,000 and has a life span of 5 years or more. Customarily these projects are associated with maintaining minimal levels of service associated with growth or the annexation of new lands. These projects often have a dedicated funding sources (i.e. development impact fees) or are eligible for outside funding and/or moneys (i.e. state and federal transportation grants, etc.)</p>	<p>The replacement, upgrade, or renovation of an existing capital project, facility, or investment that has a cost of \$10,000 or more and has a lifespan of 5-years or more. This does not include ordinary maintenance necessary to ensure continued day-to-day/annual use of the facility.</p> <p><b>NOTE:</b> This fund is not specific to a project but is established a saving for future capital maintenance projects that would be in a future year or that are unexpected expenditures.</p>	<p>The ordinary maintenance of a City facility and or investment to ensure continued day-to-day/annual use for its intended purpose and function. These funds should be part of the appropriate departments' budget request.</p> <p><b>NOTE:</b> These request should be part of the annual department budget request. There will be no change to this request process.</p>
<b>Example Projects/Investments:</b>	<b>Example Projects/Investments:</b>	<b>Example Projects/Investments:</b>
<ul style="list-style-type: none"> <li>*New parks,</li> <li>*New trails,</li> <li>*Expansion of existing facilities</li> <li>*Extending water main lines</li> <li>*Roadway/Sidewalk improvements</li> </ul>	<ul style="list-style-type: none"> <li>*Replacement of existing fleet vehicles</li> <li>*Renovation/replacement of specific</li> <li>*Replacement of flood damaged trails</li> <li>*Upgrade booster pumps in wells</li> <li>*Replacement of lid on reservoir</li> </ul>	<ul style="list-style-type: none"> <li>*Painting of buildings</li> <li>*Sprinkler heads</li> <li>*Printer toner/Ink</li> <li>*Water sampling</li> <li>*Repair of chlorine equipment</li> <li>*Replacement of onsite customer</li> </ul>

One of the functions of the Capital Planning process is to provide the Council and funding partners the best and most implementable projects possible. Project that have been properly scoped and developed tend to be completed on time, on budget, and receive out-side funding/support. Projects should be scoped and properly thought through to address timeline, participants (staff and public), cost (construction and planning), and the on-going operation and maintenance.

Project development within the capital plan is a phased process that starts with the annual Capital Planning project request list and continues through budgeting, construction, and maintenance; each phase builds on the previous providing additional information and specificity to the scope of work.

The Capital Plan is developed in three main phases with increasing specificity: **project requests**, **project scoping**, and **project prioritization**.



**Phase 1: Project Request:** Annually each department will be part of the initial vetting of capital projects and maintenance requests.

Projects at this phase are conceptual and require a minimal amount of information. Additional information can be added to the project list as projects move through the process, but it is important to note a project request must at a minimum include: a project scope, timing, and estimated cost of development. Each department will be responsible for developing projects in consultation with their recommending or governing committees, commissions, or board. These projects can be developed year-round but are vetted in the annual capital planning process beginning in October of each year. The City Council will receive a list of requests (capital and maintenance) by department for review. The Council may choose to have a workshop in order to review the projects request list and provide direction as to which projects move forward into project scoping.

**Phase 2: Project Scoping:** At the project scoping phase, departments will need to address/provide additional project specific information including: project need, economic benefit, annual operation and maintenance costs, replacement/depreciation cycle, potential for outside funding and any phasing or sequencing that is required or could be considered. Projects should have a 5 to 7-year timeline for construction or replacement, though projects with longer construction timelines, significant development cost or existing infrastructure with planned replacement beyond the 5 to 7-year cycle may be considered and/or calculated into the annual capital maintenance set-aside. In Early December, projects that have this information will be taken to the public for review and comment. The public comments will be included in the Council's review of the project development information. The Council may choose to have a workshop in order to review the projects request list and provide direction as to which projects move

forward into project prioritization. The Council has prioritized Capital Maintenance (the general upkeep and maintenance of existing city facilities) over capital projects (new projects, facilities, or purchases).

**Phase 3: Project Prioritization:** Project prioritization is a fiscally constrained process. For purposes of capital planning, the City will use the following annual funding guidelines for City funds (this does not include dollars carried forward from a previous fiscal year, grants, or funds that pass through the City budget from an outside source):

**\$1.26M for Capital Maintenance Set-Aside**

**\$2.0M for Capital Projects (including restricted funds i.e. impact fees)**

*These thresholds may vary year to year based on economic climate and City Council directives.*

The Council in a workshop format will review the public comments and recommendations to establish a preliminary list of prioritized projects by fiscal year. Projects could include engineering and design work, the development of construction plans, savings for future investments, and/or construction of a physical project. The order and prioritization may be influenced by the ability to fund with local dollars, the opportunity to leverage outside funds, emergencies, or other factors that the Council sees as pertinent in a specific fiscal year. The Capital Project Program should mirror the next fiscal year's appropriation but does not guarantee funding in a future year.

When constructing projects that will receive reimbursement post construction, the Council can direct where reimbursements are to be placed within the City's budget and if they are to be earmarked for another project. The Council, through the Capital Plan, may establish triggers for the commencement of a project. These triggers/conditions may be fiscal or based on the completion of other work/agreements.

The City Council will annually determine the appropriation of funds for both capital projects and capital maintenance set-aside as part of the municipal budgeting process. The Capital plan is a guide, similar to the comprehensive plan, the goal is to educate and engage our citizens on the fiscal constraints that the City faces while also creating a process for project request and active engagement in the prioritization of projects.

Annually, the Council will conduct a public hearing on the capital plan allowing the public to comment on the final project list before adoption. Adoption of the Capital Plan should be timed to coordinate with the annual budget appropriation each fall.

## Plan Amendments

One of the goals in adopting a capital project and capital maintenance plan was to provide the City Council a list of funding priorities for both new capital projects and the ability to address and fund maintenance needs, both planned and unplanned, within the City. Grants are a great funding tool to offset the fiscal burden of the City with public and private dollars. Many grant applications require the City to commit or recognize the required City match at the time of application. Under Idaho Code an

existing Council cannot bind a future Council, so all decisions about future-year funding needs to be formally recognized and reversible if not in the current fiscal year.

The intent of the process is to establish who, how, and when grants and alternative funding are applied for, and to ensure that the Mayor and Council are aware of the financial commitments being made or potentially required for the City. Additionally, this process allows the City to evaluate:

- 1) The importance of a project, considering other capital projects/needs within the City;
- 2) Understand the staffing and/or financial resources that the application places on the City; and
- 3) The totality of the commitment that the City is committing.

To evaluate alternative funding and grants within the capital planning process, the following process should be used for the evaluation of a potential grant application when presented outside of the annual capital planning process.

- 1) **Funding Identification:** Each department should continually work to identify potential, existing, and future outside funding sources to help develop capital projects and maintain the City's existing investment and operations, thus removing or decreasing the taxpayer's burden.
  - 2) **Funding Evaluation:** When a funding sources is identified, staff should evaluate and prepare a memo addressing the following:
    - a. Is this project/improvement identified within a City's adopted plan? Which plan? Provide a direct references;
    - b. Is the project/improvement in the current CIP? Provide a direct project reference including description, year, cost benefit information;
    - c. Will this offset future City resources/expenditures as identified in the CIP? What fiscal year is the benefit realized?;
    - d. Does the grant require up-front funding by the City? If yes, what is the timeline for reimbursements? What is the rate of reimbursement?;
    - e. If the City moves forward with this application, does it need to be included in the current budget or can it be included in a future year budget?;
    - f. What is the cost to prepare the application? (staff and monetary)
  - 3) **Direction to Apply:** There are three (3) processes to receive direction to undertake an application:
    - a. **If the application requires less than a \$5,000 City match and/or offsets a budgeted expense within the current fiscal year,** staff should brief the Mayor and seek his direction to move forward into a formal application process.
    - b. **If the application requires over \$5,000 City match but is in a future fiscal year,** staff should:
      - i. Brief the Mayor about the application;
      - ii. Work with the Treasurer to identify City funding needs (both for completion of the application and for construction);
-

- iii. Integrate the project into the department budget request or work with staff to integrate into the capital projects fund for consideration during the regular budgeting workshop and hearings.
    - c. **If the application has over \$5,000 City match and is in the current fiscal year**, staff should:
      - i. Brief the Mayor;
      - ii. Work with the Treasurer and capital projects manager to identify City funding needs, sources, and project timelines (both for completion of the application and for construction);
      - iii. Agendize item for City Council approval. The Council should be provided the following to guide their decision:
        - 1. Grant evaluation information (from Section 2 above);
        - 2. Identified funding needs, funding sources, where the City required match will be budgeted from and a summary of how that request impacts other funding sources within the City (from Treasurer/capital projects manager);
        - 3. Timeline for the application & Project construction;
        - 4. Identified fund for project reimbursement (if applicable).
      - d. Upon review, the Mayor and/or City Council can direct staff whether to move forward with an application and/or amend the capital plan.
  - 4) **Funding Acceptance:** Upon notice of an award, the formal award should be brought back to the City Council for acceptance during a public meeting. The acceptance process should address the final status of the following:
    - a. Total award amount – including the City’s required match;
    - b. Identified funding sources - where the City-required match will be budgeted from (a budget amendment, if deemed necessary) and a summary of how that request impacts other accounts/funds within the City (from Treasurer/Capital Projects manager);
    - c. Timeline for project construction;
    - d. Timeline for City reimbursement;
    - e. If directed by the Council, an amendment to the capital plan.
-

# Fiscal Year 2021: CAPITAL PROJETS

Through the initial project identification process the City departments identified 83 unique projects totaling over \$55M in potential construction costs. About half of the projects were identified for completion within the planning horizon of this plan (FY21-FY25) and were able to provide sufficient detail to be included.

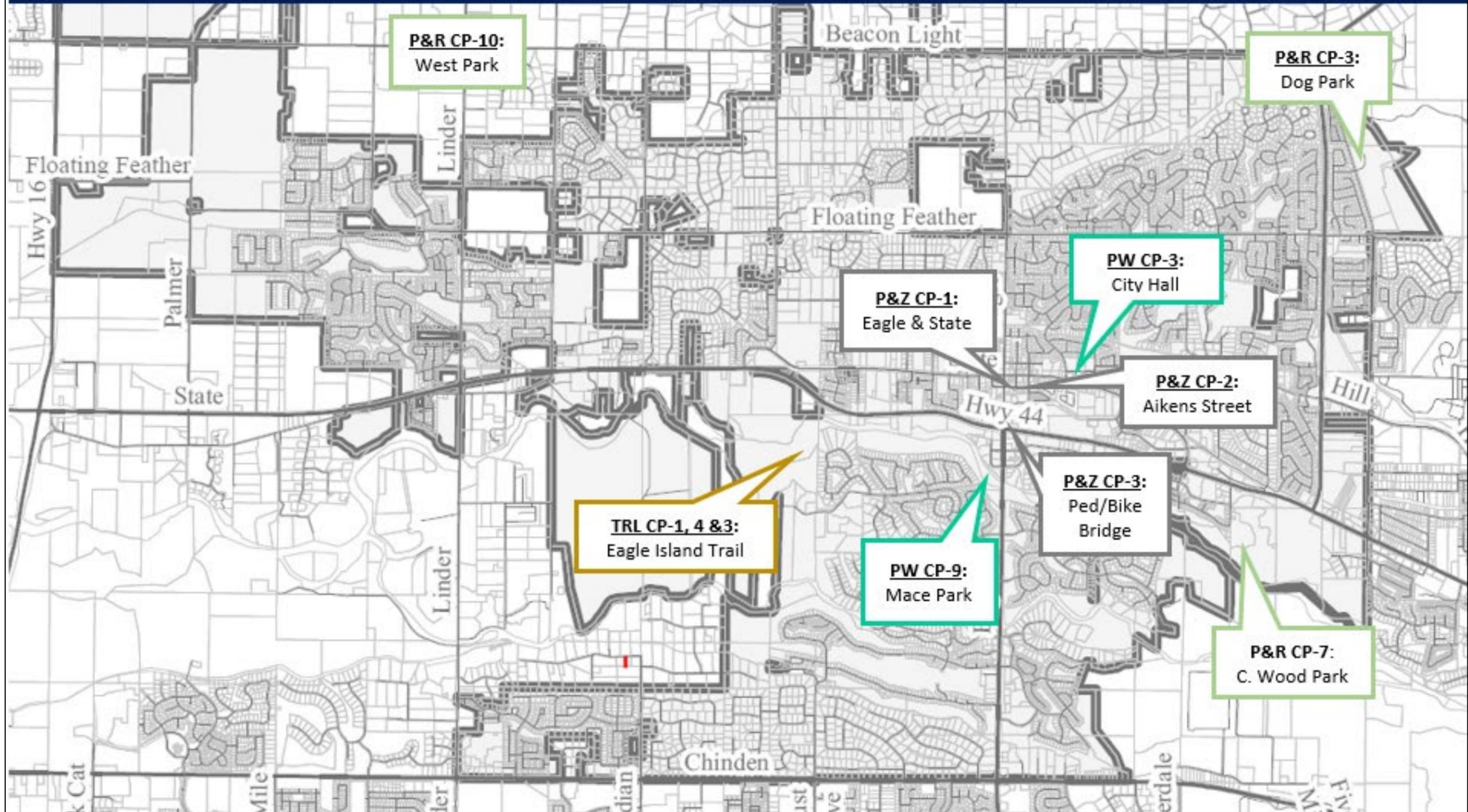
Within this inaugural document projects are identified by fiscal year through 2025, but funding and Council prioritization was only completed for Fiscal Year 2021. While unfunded projects are identified by year and cost, they are NOT prioritized by the Council, nor are they guaranteed funding (See page11). The Fiscal Year 2021 priorities are mirrored in the City’s FY 20-21 appropriation ordinance and budget and contained in three specific funds: Capital, Pathways and Parks.

**Capital Projects:** Capital Projects for FY 21 equal \$5.5 million with \$4.1M schedules for carry forward (savings for a future fiscal year projects). FY 21 Capital Projects include:

<b>Summary of Capital Projects- FUNDED</b>			
<b>FY 21 Projects</b>			
<b>CM No.</b>	<b>Project Name</b>	<b>Estimated Cost</b>	<b>Annual Appropriation</b>
P&R CP-3	DOG PARK- ADA/EAGLE COMPLEX	\$ 350,000	\$ 50,000
P&R CP-7	CHARLIE WOOD PARK - PLAN	\$ 30,000	\$ 30,000
P&R CP 10	WEST EAGLE PARK SET ASIDE	TBD	\$ 400,000
PW CP-3	CITY HALL EXPANSION-	\$ 2,000,000	\$ 1,650,000
PW CP-9	MACE PARK PLAN	\$ 30,000	\$ 30,000
P&Z CP-1	STATE & EAGLE INTERSECTION	\$ 2,034,000	\$ 670,000
P&Z CP-2	AIKENS STREET EXTENSION	\$ 858,000	\$ 89,000
P&Z CP-3	EAGLE ROAD PED/BIKE BRIDGE	\$ 2,700,000	\$ 900,000
TRL CP-1	EAGLE ISLAND STATE PARK PHASE 2	\$ 230,000	\$ 230,000
TRL CP-4	EAGLE ISLAND STATE PARK PHASE 3	\$ 60,000	\$ 60,000
TRL CP-3	EAGLE ISLAND STATE PARK PHASE 4 -DESIGN	\$ 1,240,000	\$ 40,000
No #	CITY CAPITAL FACILITIES FUND	\$ 125,000	\$ 125,000
<b>FY 21 Capital Projects Budget Total :</b>			<b>\$ 4,274,000</b>
<b>Carry forward from FY 20:</b>			<b>\$ 1,289,462</b>
<b>FY 21 BUDGET BALANCE:</b>			<b>\$5,563,462</b>

# Map of Project Locations

## FY 21 Capital Projects



## Summary of Capital Projects- FUNDED

### FY 21 Projects

CM No.	Project Name	Budget Acc #	Estimated Cost	FY 20-21 Appropriation	Project Specific Carry forward to FY 21-22	% funded	Funding Mix			Funding Sources:
P&R CP-3	DOG PARK- ADA/EAGLE COMPLEX	08-0438-37-00	\$ 350,000	\$ 50,000	\$ -	Completed FY21	PF: \$50,000	DC - \$300,000 (in-kind)*		DC- DEVELOPER
P&R CP-7	CHARLIE WOOD PARK - PLAN	08-0438-37-00	\$ 30,000	\$ 30,000	\$ -	Completed FY21	PF: \$30,000			GF- GENERAL FUND
P&R CP 10	WESTSIDE PARK SET ASIDE	08-0438-37-00	TBD	\$ 400,000	\$ 400,000	TBD	PF: \$400,000			CP- CAPITAL PROJECTS
PW CP-3	CITY HALL EXPANSION	19-0465-06-00	\$ 2,000,000	\$ 1,650,000	\$ 1,650,000	83%	GF(Landing Sale)- \$1,650,000			FEDERAL SWEEPS
PW CP-9	MACE PARK PLAN	08-0438-37-00	\$ 30,000	\$ 30,000	\$ -	Completed FY21	PF - \$30,000			CIM -compass
P&Z CP-1	STATE & EAGLE INTERSECTION	TBD	\$ 2,034,000	\$ 670,000	\$ 670,000	33%	CP - 335,000	EURA-\$335,000		PTF- PATHWAY FUND
P&Z CP-2	AIKENS STREET EXTENSION	19-0466-03-00	\$ 858,000	\$ 89,000	\$ 561,000	65%	CP- \$472,000	EURA- \$89,000		EURA
P&Z CP-3	EAGLE ROAD PED/BIKE BRIDGE	19-0466-05-00	\$ 2,700,000	\$ 900,000	\$ 824,000	31%	CP - \$824,000	Federal Sweeps- \$300,000		PIF- Police Impact Fees
TRL CP-1	EAGLE ISLAND STATE PARK PHASE 2	19-0473-03-00	\$ 230,000	\$ 230,000	\$ -	Completed FY21	CP - \$33,000	FEDERAL SWEEPS- \$172,000	CIM - \$25,000	CPD- COMPASS Project Development
TRL CP-4	EAGLE ISLAND STATE PARK PHASE 3	19-0473-03-00	\$ 60,000	\$ 60,000	\$ -	Completed FY21	CP- \$60,000			PD-Project Development
TRL CP-3	EAGLE ISLAND STATE PARK PHASE 4 -DESIGN	19-0473-03-00	\$ 1,240,000	\$ 40,000	\$ -	0%	CP- \$40,000			TAP-Federal
No #	CITY CAPITAL FACILITIES FUND/MASTER PLAN	19-0465-05-00	\$ 125,000	\$ 125,000	\$ -	Completed FY21	CP- \$100,000	PF - \$15,000	PTF - \$10,000	PF- PARKS FUND
<b>FY 21 Capital Projects Budget Total :</b>				<b>\$ 4,274,000</b>	<b>\$ 4,105,000</b>	<b>Project Specific Carry Forward to FY 22</b>				
<b>Carry forward from FY 20:</b>				<b>\$ 1,289,462</b>			<i>*In-kind does not show in budget</i>			
<b>FY 21 BUDGET BALANCE:</b>				<b>\$5,563,462</b>						

There are no projects funded beyond the current year budget appropriation.

Detailed project descriptions for FY 21 to FY 25 can be found within the Capital Projects Forms section starting on page 14.

## Summary of Capital Projects - UNFUNDED

### FY 22 Projects

CM No.	Project Name	Budget Acc #	Estimated Cost	Annual Appropriation	Project Specific Carry forward to FY 22-23	% funded	Funding Mix	Funding Sources:
LIB CP-2	BOOKMOBILE	TBD	\$ 250,000	\$ 125,000	\$ 125,000	50%	CP - \$125,000	DC- DEVELOPER
POL CP-1	POLICE SUB STATION	TBD	\$ 615,000	\$ 150,000	\$ 150,000	24%	CP- \$39,000 PIF: \$111,000	GF- GENERAL FUND
P&R CP-2	REGIONAL PARK STUDY	TBD	TBD	\$ 100,000	\$ 100,000	0%	PF - \$100,000	CP- CAPITAL PROJECTS
P&R CP-7	CHARLIE WOOD PARK - Development	08-0438-37-00	TBD	TBD by Design	TBD	0%	PF - TBD	FEMA
P&R CP-9	TERRA VIEW PARK	TBD	\$ 10,000	\$ 10,000	\$ -	Completed FY22	PF - \$10,000	Federal Sweeps
PW CP-2	CITY OWNED SHOP	TBD	\$ 550,000	\$ 250,000	\$ 250,000	45%	CP - \$250,000	CIM -compass
PW CP-3	CITY HALL EXPANSION-	19-0465-06-00	\$ 2,000,000	\$ 350,000	\$ -	Completed FY22	CP- \$350,000 Landing sale \$1,650,000	PTF- PATHWAY FUND
PW CP-7	ENTRY SIGN - PLAN	TBD	\$ 10,000	\$ 10,000	\$ -	Completed FY22	CP- \$10,000	EURA
PW CP-9	MACE PARK- DEVELOPMENT	08-0438-37-00	TBD	TBD by Design	TBD	0%	PF - TBD	PIF- Police Impact Fees
PW CP-11	PAMELA BAKER PARK	TBD	TBD	TBD by Design	TBD	0%	PF - TBD	CPD- COMPASS Project Development
P&Z CP-1	STATE & EAGLE INTERSECTION	TBD	\$ 2,026,000	\$ 670,000	\$ 1,340,000	66%	CP - 670,000 EURA-\$670,000	PD-Project Development
P&Z CP-2	AIKENS STREET EXTENSION	19-0466-03-00	\$ 858,000	\$ 148,000	\$ 724,000	84%	CP- \$561,000 EURA - \$163,000	TAP-Federal
P&Z CP-3	EAGLE ROAD PED/BIKE BRIDGE	19-0466-05-00	\$ 2,700,000	\$ 600,000	\$ 1,484,001	55%	CP - \$1,484,000	PF- PARKS FUND
P&Z CP-4	GRADE SEPERATED CROSSING SH-44 STUDY PHASE 2	19-0466-02-00	\$ 50,000	\$ 50,000	\$ -	Completed FY22	CP - \$25,000 CPD - \$25,000	
TRL CP-3	EAGLE ISLAND STATE PARK PHASE 4	19-0473-03-00	\$ 1,240,000	\$ 400,000	\$ 400,000	32%	PTF -\$400,000	
TRL CP-4	N. CHANNEL CENTER TRAIL - DESIGN	TBD	\$ 316,000	\$ 100,000	\$ 80,000	25%	CP-\$100,000	
TRL CP-6	ALL WEATHER TRAIL- ADA/EAGLE - DESIGN	TBD	\$ 120,000	\$ 60,000	\$ 45,000	38%	CP - \$60,000	
TRL CP-8	WAYFINDING & BRANDING	TBD	\$ 20,000	\$ 20,000	\$ -	Completed FY22	CP - \$20,000	
TRL CP-10	CANAL TRAIL STUDY	TBD	\$ 50,000	\$ 50,000	\$ -	Completed FY 22	CP - \$50,000	
<b>Estimated FY 22 Capital Projects Budget Total :</b>				<b>\$ 3,093,000</b>	<b>\$ 4,698,001</b>	<b>Project Specific Carry Forward to FY 21</b>		
<b>Estimated Carry forward from FY 21:</b>				<b>\$ 4,105,000</b>				
<b>Estimated FY 22 BUDGET BALANCE:</b>				<b>\$7,198,000</b>				

### FY 23 Projects

CM No.	Project Name	Budget Acc #	Estimated Cost	Annual Appropriation	Project Specific Carry forward to FY 23-24	% funded	Funding Mix	Funding Sources:
LIB CP-2	BOOKMOBILE	TBD	\$ 250,000	\$ 125,000	\$ 125,000	Completed FY 23	CP - \$250,000	
POL CP-1	POLICE SUB STATION	TBD	\$ 615,000	\$ 150,000	\$ 300,000	73%	CP- \$134,000 PIF: \$166,000	
P&R CP-2	REGIONAL PARK STUDY	TBD	TBD	\$ 100,000	\$ 200,000	TBD	PF - \$200,000	
P&R CP-7	CHARLIE WOOD PARK - Development	08-0438-37-00	TBD	TBD by Design	TBD	0%	PF - TBD	
PW CP-2	CITY OWNED SHOP	TBD	\$ 550,000	\$ 300,000	\$ 550,000	100%	CP - \$550,000	
PW CP-7	ENTRY SIGN	TBD	\$ 390,000	\$ 200,000	\$ 200,000	51%	CP- \$200,000	
PW CP-9	MACE PARK- DEVELOPMENT	08-0438-37-00	TBD	TBD by Design	TBD	0%	PF - TBD	
P&Z CP-1	STATE & EAGLE INTERSECTION	TBD	\$ 2,026,000	\$ 670,000		Completed FY 23	CP - 1,005,000 EURA-\$1,005,000	
P&Z CP-2	AIKENS STREET EXTENSION	19-0466-03-00	\$ 858,000	\$ 148,000		Completed FY 23	CP - \$635,500 EURA - \$237,500	
P&Z CP-3	EAGLE ROAD PED/BIKE BRIDGE	19-0466-05-00	\$ 2,700,000	\$ 600,000		Completed FY 23	CP - \$2,100,000 TAP- \$600,000	PTF: \$100,000
P&Z CP-4	GRADE SEPERATED CROSSING SH-44	19-0466-02-00	TBD	TBD by Design	TBD	0%		
TRL CP-3	EAGLE ISLAND STATE PARK PHASE 4	19-0473-03-00	\$ 1,240,000	\$ 400,000	\$ 800,000	65%	PTF -\$800,000	
TRL CP-4	N. CHANNEL CENTER TRAIL	TBD	\$ 316,000	\$ 100,000	\$ 180,000	57%	CP-\$80,000 FEMA - 100,000	
TRL CP-6	ALL WEATHER TRAIL- ADA/EAGLE	TBD	\$ 120,000	\$ 60,000		Completed FY 23	CP - \$105,000	
TRL CP-11	THE SHORES SPORTSMANS ACCESS - DESIGN	TBD	\$ 250,000	\$ 50,000	\$ 30,000	13%	CP - \$50,000	
TRL CP-14	EAGLE ROAD SOUTH CHANNEL BRIDGE- PD PHASE 1	TBD	\$ 50,000	\$ 50,000	\$ -	Completed FY 23	CP - \$25,000 CIM - \$25,000	
TRL CP-15	EAGLE ROAD SOUTH CHANNEL UNDERPASS- PD PHASE 1	TBD	\$ 50,000	\$ 50,000	\$ -	Completed FY 23	CP - \$25,000 CIM - \$25,000	
<b>Estimated FY 23 Capital Projects Budget Total :</b>				<b>\$ 3,003,000</b>	<b>\$ 2,385,000</b>	<b>Project Specific Carry Forward to FY 21</b>		
<b>Estimated Carry forward from FY 22:</b>				<b>\$ 4,698,001</b>				
<b>Estimated FY 23 BUDGET BALANCE:</b>				<b>\$7,701,001</b>				

**Summary of Capital Projects - UNFUNDED *continued***

**FY 24 Projects**

CM No.	Project Name	Budget Acc #	Estimated Cost	Annual Appropriation	Project Specific Carry forward to FY 24-25	% funded	Funding Mix			Funding Sources:
POL CP-1	POLICE SUB STATION	TBD	\$ 615,000	\$ 150,000	\$ 450,000	73%	CP- \$228,500	PIF: \$221,500		DC- DEVELOPER
PW CP-7	ENTRY SIGN	TBD	\$ 390,000	\$ 190,000		Completed FY24	CP- \$390,000			GF- GENERAL FUND
TRL CP-3	EAGLE ISLAND STATE PARK PHASE 4	19-0473-03-00	\$ 1,240,000	\$ 400,000		Completed FY24	CP- \$200,000	PTF- \$1,00,000		CP- CAPITAL PROJECTS
TRL CP-4	N. CHANNEL CENTER TRAIL	TBD	\$ 316,000	\$ 116,000		Completed FY24	CP- \$80,000	FEMA - \$116,000		FEMA
TRL CP-7	BIKE SKILLS PARK EXPANSION	TBD	\$ 72,000	\$ 72,000	\$ -	Completed FY24	CP- \$72,000			Federal Sweeps
TRL CP-9	TRAILHEAD AMENITIES ADA/EAGLE	TBD	\$ 150,000	\$ 150,000	\$ -	Completed FY24	CP- \$150,000			CIM -compass
TRL CP-11	THE SHORES SPORTSMANS ACCESS	TBD	\$ 250,000	\$ 100,000	\$ 130,000	52%	CP - \$130,000			PTF- PATHWAY FUND
TRL CP-12	WATER TRAIL STUDY (BOISE RVR)	TBD	\$ 30,000	\$ 30,000	\$ -	Completed FY24	CP - \$30,000			EURA
TRL CP-13	EQUESTRAIN TRAILHEAD STUDY (BOISE RVR)	TBD	\$ 30,000	\$ 30,000	\$ -	Completed FY24	CP - \$30,000			PIF- Police Impact Fees
TRL CP-14	EAGLE ROAD SOUTH CHANNEL BRIDGE- PD Phase 2	TBD	\$ 50,000	\$ 50,000	\$ -	Completed FY24	CP - \$25,000	CIM - \$25,000		CPD- COMPASS Project Development
TRL CP-15	EAGLE ROAD SOUTH CHANNEL UNDERPASS- PD Phase 2	TBD	\$ 50,000	\$ 50,000	\$ -	Completed FY24	CP - \$25,000	CIM - \$25,000		PD-Project Development
TRL CP-19	N. CHANNEL UNDERPASS @ LINDER ROAD - DESIGN	TBD	\$ 15,000	\$ 15,000	\$ -	Completed FY24	CP - \$15,000			TAP-Federal
Estimated FY 24 Capital Projects Budget Total :				\$ 1,353,000	\$ 580,000	Project Specific Carry Forward to FY 25				PF- PARKS FUND
Estimated Carry forward from FY 23:				\$ 2,385,000						
Estimated FY 24 BUDGET BALANCE:				\$3,738,000						

**FY 25 Projects**

CM No.	Project Name	Budget Acc #	Estimated Cost	Annual Appropriation	Project Specific Carry forward to FY 25-26	% funded	Funding Mix			Funding Sources:
POL CP-1	POLICE SUB STATION	TBD	\$ 615,000	\$ 165,000	\$ -	Completed FY25	CP- \$338,500	PIF: \$276,500		
TRL CP-11	THE SHORES SPORTSMANS ACCESS	TBD	\$ 250,000	\$ 100,000	\$ -	Completed FY25	CP - \$230,000			
TRL CP-16	N. CHANNEL BRIDGE @ DRY CREEK	TBD	\$ 100,000	\$ 100,000	\$ -	Completed FY25	CP - \$100,000			
TRL CP-17	DRY CREEK @ DRY CREEK CANAL- DESIGN	TBD	\$ 30,000	\$ 30,000	\$ -	Completed FY25	CP - \$30,000			
TRL CP-20	S. CHANNEL BRIDGE @ WILLIAMSON RR - DESIGN	TBD	\$ 100,000	\$ 100,000	\$ -	Completed FY25	CP - \$100,000			
Estimated FY 25 Capital Projects Budget Total :				\$ 495,000	\$ -	Project Specific Carry Forward to FY 26				
Estimated Carry forward from FY 24:				\$ 580,000						
Estimated FY 25 ACCOUNT BALANCE:				\$1,075,000						

Detailed project descriptions can be found within the Capital Projects Forms section starting on page 14.

## FY 21-25 Capital Project Forms

*The following Capital Projects forms are for projects identified for consideration between FY21 and FY25. These forms were submitted by the departments and are not endorsed, prioritized, or funded by the City. Only the projects identified in the FY 20-21 City Appropriation Ordinance No. 834, are approved by the City of Eagle. This document is for planning purposes only.*

FY Library  
21 Capital Projects

CP-2: Bookmobile

- 1 **Description**  
Purchase a mobile bookmobile.
- 2 **Justification/Benefit**  
Mobile libraries can offer a variety of library services that can be taken anywhere in the community. They can also help bridge a community's library needs and services gap between an existing facility and its eventual expansion or creation of additional locations.
- 3 **Timing Considerations**  
Savings in FY 22 & 23 with purchase in FY 23 or 24
- 4 **Project Commencement Requirements**  
Co-location with Eagle Water will need match funding. Need to locate a site for the facility. Ideally the site and/or construction
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site acquisition  
Estimated annual operations of \$90K /yr.
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$250,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering										
	Savings					125			125	125	
	Construction/Purchase						125		125	125	
	<b>Total Estimated Costs</b>				\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ 250	\$ 250
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
	2020	2021	2022	2023	2024	2025					
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific								0	\$ -		
Impact Fees								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>UNSECURED FUNDING</b>											
Capital Projects-/General Fund					125	125			250	250	
Impact Fees								0	0		
Developer Contributions								0	0		
URA Cost Share								0	0		
Grants								0	0		
State/Federal Money								0	0		
Other								0	0		
<b>UNSECURED FUNDING TOTAL</b>				0	125	125	0	0	250	250	
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 125.00	\$ 125.00	\$ -	\$ -	\$ 250	\$ 250		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
2020	2021	2022	2023	2024	2025						
Funding	\$ -	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ 250	\$ 250			
Estimate Project Cost	\$ -	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ 250	\$ 250			
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Annual Set-Aside for Maintenance:</b>		TBD									

FY Eagle Police  
21 Capital Projects

CP-1: NW Eagle Police Substation

- 1 **Description**  
Construction of a police substation to maintain existing LOS and reduce call time in Wester Eagle Area.
- 2 **Justification/Benefit**  
Fulfills the goals of the comprehensive plan and the Police CIP.
- 3 **Timing Considerations**  
Contingent on the completion of the City-wide facilities plan. Saving/Collecting of Police Impact Fees from FY 21 thru FY 25. Tentative construction in FY25
- 4 **Project Commencement Requirements**  
Requires completion of a the City-wide facilities plan. Potential co-location with City facilities and/or agencies. Need to locate a site for the facility, ideally, site would developer donated.
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 **Status**  
Site size and location should be part of the Citywide Capital Facilities Plan

Estimated Total Project Cost:										<b>\$615,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering										
	Savings					150	150	150	450	450	
	Construction/Purchase								165	165	
	<b>Total Estimated Costs</b>				\$ -	\$ 150	\$ 150	\$ 150	\$ 165	\$ 615	\$ 615
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific									0	\$ -	
Impact Fees									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL</b>			\$ -	\$ -					\$ -	\$ -	
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific									87.5	87.5	
Impact Fees (Police)				55.5	55.5	55.5	55.5	55.5	277.5	277.5	
Developer Contributions									250	250	
URA Cost Share									0	0	
Grants (awarded)										0	
State/Federal Money (awarded)										0	
Other										0	
<b>UNSECURED FUNDING TOTAL</b>				55.5	55.5	55.5	55.5	393	615	615	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 55.50	\$ 55.50	\$ 55.50	\$ 55.50	\$ 393.00	\$ 615	\$ 615	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding		\$ -	\$ 56	\$ 56	\$ 56	\$ 56	\$ 56	\$ 393	\$ 615	\$ 615	
Estimate Project Cost		\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 165	\$ 615	\$ 615	
<b>Project Variance*</b>		\$ -	\$ 56	\$ (95)	\$ (95)	\$ (95)	\$ (95)	\$ 228	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD									

**FY Parks & Recreation  
21 Capital Projects**

**CP-2: Regional Sports Complex- Study**

- 1 Description**  
Begin the planning process for the development of a 100+ acre regional sports complex in NW Ada County.
- 2 Justification/Benefit**  
Quality of life, provide jobs, attract businesses, and spark activity, facility rental opportunities, contract revenue. Youth/Adult Sports Tournament revenue, skate rental sales, concession sales. Increased regional & public-private partnerships.
- 3 Timing Considerations**  
TBD by funding
- 4 Project Commencement Requirements**  
Project needs to be established as a regional partnership through resolution or interlocal agreement with potential partners (Star, Ada County, West Ada, ect). Consider establishing an exploratory committee to gauge regional interest. Consider requesting COMPASS planning support. May require consideration of a recreation district.
- 5 Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 Status**  
Site size and location should be part of the City-wide Capital Facilities Plan

<b>Estimated Total Project Cost: \$200,000</b>											
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design					100	100			200	200
	Engineering										
	Savings									0	
	Construction/Purchase									0	0
	<b>Total Estimated Costs</b>			\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 200	\$ 200	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project	
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific								0	\$ -	
	Impact Fees								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNSECURED FUNDING</b>											
	Capital Projects								0	0	
	Impact Fees				100	100				0	
	Developer Contributions									0	
	URA Cost Share								0	0	
	Grants									0	
	State/Federal Money									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>			0	100	100	0	0	0	0	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 100	\$ 100.00	\$ -	\$ -	\$ 200	\$ 200	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 200	\$ 200	
	Estimate Project Cost		\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 200	\$ 200	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	17							

**FY Parks & Recreation**

**21 Capital Projects**

**CP-3: Dog Park- Ada/Eagle Sports Complex**

- 1 Description**  
Develop a dog park on the undeveloped portions of the Ada/Eagle Sports Complex
- 2 Justification/Benefit**  
The Ada/Eagle Sports Complex was identified as a location for a dog park by The City's Dog park committee in 2017. The City does not currently have a dedicated dog park and uses a pop up park to meet the community need for a facility. Additionally, an Eagle based business has agreed to partner with the City on the project reducing the City's cost burden to only administrative costs.
- 3 Timing Considerations**  
Timing would be determined by the private partner
- 4 Project Commencement Requirements**  
Project will commence upon receiving a formal agreement from the private partner
- 5 Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 Status**  
FY 20 preliminary design

**Estimated Total Project Cost: \$350,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
			2020	2021	2022	2023	2024	2025			
Scoping/Design								0	0		
Engineering				50				50	50		
Savings								0			
Construction/Purchase				300				300	300		
<b>Total Estimated Costs</b>				<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 350</b>	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
Capital Projects- Project Specific								0	\$ -		
Impact Fees				50				50	\$ 50		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL</b>				<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	
<b>UNSECURED FUNDING</b>											
Capital Projects								0	0		
Impact Fees									0		
Developer Contributions				300					0		
URA Cost Share								0	0		
Grants									0		
State/Federal Money									0		
Other									0		
<b>UNSECURED FUNDING TOTAL</b>				<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Estimated Funding</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	
<b>Total Estimated Project Cost</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			2020	2021	2022	2023	2024			2025	
Funding				\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
Estimate Project Cost				\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
<b>Project Variance*</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>											\$ 15

**FY Parks & Recreation  
21 Capital Projects**

**CP-7: Charlie Wood Park**

- 1 Description**  
Design and construct park land dedicated to the City in 2018. Off Edgewood behind River District/Renovare Subdivision
- 2 Justification/Benefit**  
Maintain adopted level of service for park land. City owns the site and the project is identified in the Parks Impact Fee Study.
- 3 Timing Considerations**  
Design in 2021 to determine constructon timeline and cost
- 4 Project Commencement Requirements**  
Design in 2021 to determine constructon timeline and cost
- 5 Project Phasing/Stopping points**  
Need to work through park development alternative and timing for construction.
- 6 Status**  
Funding for design in FY21  
Project can be advanced if desired, sufficient impact fees to cover planning & potential construction of the park.

**Estimated Total Project Cost: \$32,300**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design	2.3		30				0	30	32.3	
	Engineering										
	Savings				TBD				0		
	Construction/Purchase					TBD			0	0	
	<b>Total Estimated Costs</b>	<b>\$ 2.30</b>		<b>\$ 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ 32.3</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific	2.3							0	\$ 2.3	
	Impact Fees			30					30	\$ 30	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL</b>	<b>\$ 2.3</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ 32.3</b>	
<b>UNSECURED FUNDING</b>											
	Capital Projects								0	0	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share								0	0	
	Grants (awarded)									0	
	State/Federal Money (awarded)									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Estimated Funding</b>	<b>\$ 2.30</b>	<b>\$ -</b>	<b>\$ 30.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ 32.3</b>	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30	
	Estimate Project Cost		\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30	
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

**FY Parks & Recreation  
21 Capital Projects**

**CP-10: West Park**

- 1 Description**  
Develop a Community Park in the area west of Eagle Road and north of SH-44 (State Street). Park should include ball fields and potentially a dog park.
- 2 Justification/Benefit**  
The City currently has no city-owned park facilities west of Eagle Road and this is the area of highest growth within the community. City would work with developers and community partners to developed a park to serve this part of the City.
- 3 Timing Considerations**  
Timing would be determined by funding and the ability to identify private partners.
- 4 Project Commencement Requirements**  
Project will commence upon funding availability
- 5 Project Phasing/Stopping points**  
TBD by funding
- 6 Status**  
TBD by funding

**Estimated Total Project Cost: \$5,400,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings				400					400	400	
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 400</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
	Capital Projects- Project Specific								0	\$ -	
	Impact Fees			400					400	\$ 400	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL</b>			<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 400</b>	
<b>UNSECURED FUNDING</b>											
	Capital Projects								0	0	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share								0	0	
	Grants (awarded)									0	
	State/Federal Money (awarded)									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Estimated Funding</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 400</b>
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	\$ -	\$ 400	\$ -	\$ -			\$ -
Estimate Project Cost	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400		
	<b>Project Variance*</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

**FY Public Works**  
**21 Capital Projects**

**CP-3: City Hall Expansion**

- 1 Description**  
Expansion of Eagle City Hall to include needed office and programming space.
- 2 Justification/Benefit**  
Expand to include programming space and meetign rooms that have been lost or not available to meet the needs of the City during growth.
- 3 Timing Considerations**  
To be completed after sale of the Landing propoerty
- 4 Project Commencement Requirements**  
Sale of the Landing property
- 5 Project Phasing/Stopping points**  
Initial phase is desing in FY 20, with physical expansion in FY21, space renovations and finishes TBD by need and funding
- 6 Status**  
Landing was sold at Auction on July 16, 2020. Dpace planning is currently under review.

<b>Estimated Total Project Cost: \$2,000,000</b>											
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings								0			
Construction/Purchase			1650	350				350	2000		
<b>Total Estimated Costs</b>			<b>\$ 1,650</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 2,000</b>	
<b>Estimated FY21-25 CIP Project Funding</b>											
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific				350					350	\$ 350	
Impact Fees									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other		1650							0	\$ 1,650	
<b>SECURED FUNDING TOTAL</b>			<b>\$ 1,650</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 2,000</b>	
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific									0	0	
Impact Fees										0	
Developer Contributions										0	
URA Cost Share									0	0	
Grants (awarded)										0	
State/Federal Money (awarded)										0	
Other										0	
<b>UNSECURED FUNDING TOTAL</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Estimated Funding</b>			<b>\$ 1,650</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 2,000</b>	
<b>Project Variance</b>											
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	1650	\$ -	\$ 350	\$ -			\$ -
Estimate Project Cost		\$ 1,650	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 2,000		
<b>Project Variance*</b>		<b>\$ (1,650)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

**FY Public Works**  
**21 Capital Projects**

**CP-9: Mace River Ranch Park Area**

- 1 Description**  
 Preliminary scoping and design of a greenbelt and sportsmans access on the S. Side of the N. Channel of the Boise River
- 2 Justification/Benefit**  
 Dedicated safe parking lot for access to the greenbelt and for sportsmans access to to the Boise River. City has received complaints from Business owners in N. Channel Center about greenbelt users consuming required parking.
- 3 Timing Considerations**  
 Design in FY 21 goal is to cordinate construction with the Eagle Rd Ped/Bike Bridge
- 4 Project Commencement Requirements**  
 Mace River Ranch dedicated the land in 2013. FY21 Preliminary design, need permitting with ITD. Development to be timed with Eagle Road Ped/Bike Bridge in FY23
- 5 Project Phasing/Stopping points**  
 City has deed to the property, could be cordinated with Eagle Road Ped/Bike Constructon
- 6 Status**  
 Design in FY21 will est. cost for construction

<b>Estimated Total Project Cost:</b>										<b>TBD</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design				25					25	25
	Engineering										
	Savings					TBD	TBD			0	
	Construction/Purchase							TBD		0	0
	<b>Total Estimated Costs</b>				<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>	<b>\$ 25</b>
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
Capital Projects- Project Specific			15						15	\$ 15	
Impact Fees									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15</b>	<b>\$ -</b>	<b>\$ -</b>	<b>##</b>	<b>##</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 15</b>	
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific									0	0	
Impact Fees										0	
Developer Contributions				10						0	
URA Cost Share									0	0	
Grants (awarded)										0	
State/Federal Money (awarded)										0	
Other										0	
<b>UNSECURED FUNDING TOTAL</b>			<b>10</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	
<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>	<b>\$ 25</b>	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding	0	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25		
Estimate Project Cost		\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25		
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

**FY Planning & Zoning**  
**21 Capital Projects**

**CP-1: Eagle & State Intersection**

- 1 Description**  
 Partnering with ACHD during the installation of the quadrant road at Eagle and State to repair and implement new pedestrian improvements- Expanded sidewalks, street trees, street lights and amenities.
- 2 Justification/Benefit**  
 Most of the pedestrian improvements in Downtown Eagle are dated and the historic use of tree wells is creating buckling and cracking of the sidewalks. Many trees are dead an/or dying due to a lack of irrigation and sidewalk width are challenging for ADA needs. New sidewalk with include a more sustainable tree environment and make side walks safe for all users.
- 3 Timing Considerations**  
 Project is to be completed in FY23 in concert with the ACHD project in the area.
- 4 Project Commencement Requirements**  
 Project is to be completed in FY23 in concert with the ACHD project in the area.
- 5 Project Phasing/Stopping points**  
 Project is to be completed in FY23 in concert with the ACHD project in the area.
- 6 Status**  
 30% design completed in July of 2020.

Estimated Total Project Cost:										<b>\$ 2,034,000</b>	
<b>Dollars in Thousands (000)</b>	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design	12	12						0	24	
	Engineering									0	
	Savings			670	670				1340	1340	
	Construction/Purchase					670			670	670	
	<b>Total Estimated Costs</b>	<b>\$ 12</b>	<b>\$ 12</b>	<b>\$ 670</b>	<b>\$ 670</b>	<b>\$ 670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,010</b>	<b>\$ 2,034.00</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific		12	335					335	\$ 347		
Impact Fees											
Developer Contributions											
URA Cost Share		12							\$ 16		
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>		<b>\$ 24</b>	<b>\$ 335</b>					<b>\$ 335</b>	<b>\$ 363</b>		
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific				335	335			670	670		
Impact Fees									0		
Developer Contributions									0		
URA Cost Share			335	335	335			1005	1005		
Grants (awarded)									0		
State/Federal Money (awarded)									0		
Other									0		
<b>UNSECURED FUNDING TOTAL</b>			<b>335</b>	<b>670</b>	<b>670</b>			<b>1675</b>	<b>1675</b>		
<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ 24.00</b>	<b>\$ 670.00</b>	<b>\$ 670.00</b>	<b>\$ 670.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,010</b>	<b>\$ 2,034</b>		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding		\$ 24	\$ 670	\$ 670	\$ 670	\$ -	\$ -	\$ 2,010	\$ 2,034		
Estimate Project Cost		\$ 24	\$ 670	\$ 670	\$ 670	\$ -	\$ -	\$ 2,010	\$ 2,034		
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>											

**FY Planning & Zoning**  
**21 Capital Projects**

**CP-2: Aikens Street Extension**

- 1 Description**  
Complete rebuild and extension of Aikens Street from Eagle Road east to Second Street
- 2 Justification/Benefit**  
Submitted as an ACHD economic development project- goal is to increase visibility of business along Aikens and to provide alterative connection through downtown Eagle.
- 3 Timing Considerations**  
Project is to be completed in FY23 in concert with the ACHD.
- 4 Project Commencement Requirements**  
Project is to be completed in FY23 in concert with the ACHD.
- 5 Project Phasing/Stopping points**  
Project is to be completed in FY23 in concert with the ACHD.
- 6 Status**  
Project is to be completed in FY23 in concert with the ACHD.

Estimated Total Project Cost:								\$ 858,000.00	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024		
	Scoping/Design							0	0
	Engineering							0	0
	Savings	335	137	89	148	149		386	858
	Construction/Purchase							0	0
	<b>Total Estimated Costs</b>	<b>\$ 335.00</b>	<b>\$ 137</b>	<b>\$ 89</b>	<b>\$ 148</b>	<b>\$ 149</b>	<b>\$ -</b>	<b>\$ 386</b>	<b>\$ 858</b>
Estimated FY21-25 CIP Project Funding		Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025
		2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>									
	Capital Projects- Project Specific	335	137					0	\$ 472
	Impact Fees							0	
	Developer Contributions							0	
	URA Cost Share							0	
	Grants (awarded)							0	
	State/Federal Money (awarded)							0	
	Other							0	
	<b>SECURED FUNDING TOTAL</b>	<b>335</b>	<b>137</b>	<b>0</b>				<b>0</b>	<b>\$ 472</b>
<b>UNSECURED FUNDING</b>									
	Capital Projects- Project Specific				74	74.5		148.5	148.5
	Impact Fees								0
	Developer Contributions								0
	URA Cost Share			89	74	74.5		148.5	148.5
	Grants (awarded)								0
	State/Federal Money (awarded)								0
	Other								0
	<b>UNSECURED FUNDING TOTAL</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>148</b>	<b>149</b>		<b>297</b>	<b>297</b>
	<b>Total Estimated Funding</b>	<b>\$ 335.00</b>	<b>\$ 137.00</b>	<b>\$ 89.00</b>	<b>\$ 148.00</b>	<b>\$ 149.00</b>	<b>\$ -</b>	<b>\$ 386</b>	<b>\$ 858</b>
Project Variance		Projected THROUGH 2020	Budgeted		Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025
		2020	2021	2022	2023	2024	2025		
	Funding	\$ 335.00	\$ 137	\$ 89	\$ 148	\$ 149	\$ -	\$ 386	\$ 858
	Estimate Project Cost	\$ 335.00	\$ 137	\$ 89	\$ 148	\$ 149	\$ -	\$ 386	\$ 858
	<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>			TBD						

**FY Planning & Zoning**  
**21 Capital Projects**

**CP-3: Eagle Road Ped/Bike Bridge**

- 1 Description**  
Construction of a Ped/Bike Bridge over the north channel of the Boise River west of Eagle Road.
- 2 Justification/Benefit**  
The SH-55 bridge does not currently have a dedicated ped/bike facility. Users are required to use the shoulder of the hwy with cars traveling at a speed of 45-55MPH. ITD has no plans to widen the bridge and provide facilities.
- 3 Timing Considerations**  
Project is scheduled to construct in FY23 due to the provision of State and federal grant dollars
- 4 Project Commencement Requirements**  
Engineer and design is on-going. Project is scheduled to construct in FY 23 due to the provision of State and federal grant dollars
- 5 Project Phasing/Stopping points**  
TBD by funding
- 6 Status**  
Engineering is on-going for construction in FY23

Estimated Total Project Cost:								<b>\$ 350,600.00</b>		
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering	423	383	300					300	1106
	Savings			600	600				1200	1200
	Construction/Purchase					1200			1200	1200
	<b>Total Estimated Costs</b>	<b>\$ 423</b>	<b>\$ 383</b>	<b>\$ 900</b>	<b>\$ 600</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,700</b>	<b>\$ 3,506</b>
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific	214	383	600					600	\$ 1,197
	Impact Fees									\$ -
	Developer Contributions									\$ -
	URA Cost Share									\$ -
	Grants (awarded)									\$ -
	State/Federal Money (awarded)	209				600			600	\$ 809
	Other:									\$ -
	<b>SECURED FUNDING TOTAL</b>	<b>\$ 423</b>	<b>\$ 383</b>	<b>\$ 600</b>		<b>\$ 600</b>			<b>\$ 1,200</b>	<b>\$ 2,006</b>
<b>UNSECURED FUNDING</b>										
	Capital Projects- Project Specific				600	500			1100	1100
	Impact Fees					100			100	100
	Developer Contributions									
	URA Cost Share									
	Grants									
	State/Federal Money									
	Other: Sweeps			300					300	300
	<b>UNSECURED FUNDING TOTAL</b>			<b>\$ 300</b>	<b>\$ 600</b>	<b>\$ 600</b>			<b>\$ 1,500</b>	<b>\$ 1,500</b>
	<b>Total Estimated Funding</b>	<b>\$ 423</b>	<b>\$ 383</b>	<b>\$ 900</b>	<b>\$ 600</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,700</b>	<b>\$ 3,506</b>
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2021	2022	2023	2024	2025		
	Funding	\$ 423	\$ 383	\$ 900	\$ 600	\$ 1,200	\$ -	\$ -	\$ 2,700	\$ 3,506
	Estimate Project Cost	\$ 423	\$ 383	\$ 900	\$ 600	\$ 1,200	\$ -	\$ -	\$ 2,700	\$ 3,506
	<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>			<b>\$ 17</b>							

**FY Trails**  
**21 Capital Projects**

**CP-1: Eagle Island State Park - Phase 2**

- 1 Description**  
Demolish the 500-feet of flood damaged asphalt pathway and relocate the pathway along the opposite side of the irrigation canal and connect this new 975-foot pathway to the Newman Levee. This new section is to be constructed to the City's standard for concrete pathways.
- 2 Justification/Benefit**  
This will provide the alignment needed to connect to a future Greenbelt trail that terminates in Eagle Island State Park. Increased business revenues and property value by creating bike/ped access to 545-acres of State recreation land located in our city limits and positive health impacts which reduce healthcare costs.
- 3 Timing Considerations**  
FEMA Pre-Disaster Mitigation Funding expires 3-years after award. (expiration estimated to be spring of 2023)  
This project could be postponed.
- 4 Project Commencement Requirements**  
Project is to be completed on or before FY23
- 5 Project Phasing/Stopping points**  
Phase 2 of 4 Phases
- 6 Status**  
In FY21 Budget

Estimated Total Project Cost:								\$	230,000		
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering									0	
	Savings								0	0	
	Construction/Purchase			230					230	230	
	<b>Total Estimated Costs</b>		\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230.00	
<b>Estimated FY21-25 CIP Project Funding</b>											
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific			58					58	\$ 58	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)			172					172	\$ 172	
	Other										
	<b>SECURED FUNDING TOTAL</b>		\$ -	\$ 230					\$ 230	\$ 230	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific									0	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share									0	
	Grants (awarded)									0	
	State/Federal Money (awarded)									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>				0	0			0	0	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ 230.00	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230	
<b>Project Variance</b>											
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230	
	Estimate Project Cost		\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	2							

**FY Trails**  
**21 Capital Projects**

**CP-3: Eagle Island State Park - Phase 4**

- 1 Description**  
Construct a connection of the Eagle Greenbelt to Eagle Island State Park with a new 3175-foot concrete pathway (which will include a bridge), built to the City's new Concrete Standard.
- 2 Justification/Benefit**  
Increased business revenues and property value by creating bike/ped access to 545-acres of State recreation land located in our city limits, and positive health impacts which reduce healthcare costs.
- 3 Timing Considerations**  
Project is scheduled to construct in FY 24 and is dependent on the completion of Phase 3.
- 4 Project Commencement Requirements**  
Final Phase of Eagle Island State Park
- 5 Project Phasing/Stopping points**  
TBD by funding- assumes the use of Pathway impact fees
- 6 Status**  
TBD by funding

**Estimated Total Project Cost: \$ 1,240,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design			40					40	40
	Engineering								0	0
	Savings				400	400			800	800
	Construction/Purchase						400		400	400
	<b>Total Estimated Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 1,240</b>	<b>\$ 1,240</b>
<b>Estimated FY21-25 CIP Project Funding</b>										
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific			40					40	\$ 40
	Impact Fees									\$ -
	Developer Contributions									\$ -
	URA Cost Share									\$ -
	Grants (awarded)									\$ -
	State/Federal Money (awarded)								0	\$ -
	Other:									\$ -
	<b>SECURED FUNDING TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ 40</b>
<b>UNSECURED FUNDING</b>										
	Capital Projects- Project Specific						200		200	200
	Impact Fees (annual + carry forward)				400	400	200		1000	1000
	Developer Contributions									
	URA Cost Share									
	Grants									
	State/Federal Money									
	Other: Sweeps								0	0
	<b>UNSECURED FUNDING TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400.00</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
	<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 400.00</b>	<b>\$ -</b>	<b>\$ 1,240</b>	<b>\$ 1,240</b>
<b>Project Variance</b>										
	Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2021	2022	2023	2024	2025		
	Funding	\$ -	\$ -	\$ 40	\$ 400	\$ 400	\$ 400	\$ -	\$ 1,240	\$ 1,240
	Estimate Project Cost	\$ -	\$ -	\$ 40	\$ 400	\$ 400	\$ 400	\$ -	\$ 1,240	\$ 1,240
	<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>			<b>\$ 37</b>							

**FY Trails**  
**21 Capital Projects**

**CP-4: N. Channel Center Trail**

- 1 Description**  
Demolition and reconstruction of North Channel Center Pathway owned by Dennis Baker but recently dedicated to the City for maintenance. This pathway will be rebuilt to the City's Concrete Standard which will be more sustainable in the flood zone. Riverbank will also be reclaimed and armored in riprap.
- 2 Justification/Benefit**  
Our concrete trail specification and bank restoration will lower the ongoing cost of maintaining this trail over the decades to come. It is a valuable recreation and alternate transportation pathway section located in the heart of Eagle.
- 3 Timing Considerations**  
Possible FEMA Pre-Disaster Mitigation Grant. Should coordinate timing with funding
- 4 Project Commencement Requirements**  
TDB by funding
- 5 Project Phasing/Stopping points**  
TBD by funding
- 6 Status**  
Need CC approval for FEMA grant application

Estimated Total Project Cost:								\$	230,000	
Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
Scoping/Design								0	0	
Engineering									0	
Savings								0	0	
Construction/Purchase			230					230	230	
<b>Total Estimated Costs</b>		\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230.00	
Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
Capital Projects- Project Specific				58					58	\$ 58
Impact Fees										
Developer Contributions										
URA Cost Share										
Grants (awarded)										
State/Federal Money (awarded)				172					172	\$ 172
Other										
<b>SECURED FUNDING TOTAL</b>		\$ -	\$ 230						\$ 230	\$ 230
<b>UNSECURED FUNDING</b>										
Capital Projects- Project Specific										0
Impact Fees										0
Developer Contributions										0
URA Cost Share										0
Grants (awarded)										0
State/Federal Money (awarded)										0
Other										0
<b>UNSECURED FUNDING TOTAL</b>			0					0	0	0
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 230.00	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025		
Funding		\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230
Estimate Project Cost		\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>		\$	2							

# Fiscal Year 2021: CAPITAL MAINTENANCE

While most capital plans focus on the funding of construction and investment into new infrastructure often utilizing impact fees, grants, and other one-time funds, they do not address the on-going and annual cost to the City for operation and maintenance. The responsibility to operate, maintain, and replace existing capital infrastructure falls to the City's operating budget. As part of the capital planning process the City Council reviewed the costs associated with the maintenance, upgrade or replacement of existing capital projects, facilities, or investments. As of FY 2020 the City of Eagle maintains nearly \$32M in existing capital infrastructure, not including the City-owned water system, library, and existing public works equipment. Through the capital planning process staff identified 39 maintenance projects equaling \$31M in capital maintenance cost. It is important to note that many of the projects identified are part of a larger maintenance plan, i.e.: park maintenance includes parking, playgrounds replacement, etc.

*It is important to note that many of the projects identified are part of a larger maintenance plan (i.e.: park maintenance includes parking, playgrounds replacement, etc.) that may be funding in different fiscal year but under the same project name.*

It is estimate that operational maintenance of the City's existing infrastructure is \$1.25M annually and growing each year. As part of the capital planning process, it was determined these costs need to be accounted for and considered when the City is planning for and budgeting new capital infrastructure. These costs were combined into a subcategory of the capital fund called fund called "Capital Maintenance" (CM). Capital maintenance includes the cost to operate, maintain, and replace all the City's existing parks, trails, vehicles, and facilities over time.

Capital Maintenance, if not properly planned for, can quickly and significantly impact the City's budget. During the recession, many of the City's capital facilities were placed on deferred maintenance due to limited budgets and reserves, the City was not prepared to fund the existing investments without building permit revenue to bolster the budget. For example, in FY 2019 & FY 2020 the City expended over \$3M to replace the play equipment and splash pads in just two of the City's parks that had been impacted by deferred maintenance during the rescission. Over the past 5 years, the City has been able to bring most of the existing capital facilities into good repair and has begun the process of inventorying facilities to plan for replacement, renovation, and upgrade. This work, combined with a fiscal strategy to establish a capital maintenance set-aside fund, money specific to maintenance, will help safeguard the city during future economic downturns.

A healthy capital maintenance set-aside also allows the City to address unplanned and emergency needs. These dollars are intended to be used to continue to fund the operation, maintenance, and replacement of existing capital during critical times. During the floods of 2017, several sections of the City's greenbelt were damaged. As the City did not have funds available to make the necessary repairs,

the City has been reliant on a long and cumbersome federal grant process, resulting in sections of trails not being accessible to the public over 3-years later.

Unlike capital projects, where the City can leverage development paid impact fees to expand the system (maintain the adopted level of service), capital maintenance falls almost completely to the City to fund. During the Capital Planning process, it was calculated that for each dollar the City spends on Capital Projects it should be budgeting \$0.03 per year annually for capital maintenance. Due to a lack of proper set aside the capital maintenance request equals nearly 50% of the capital projects budget in FY 21.

*Based on this guide, upon completion of the FY 21 Capital Projects the City will need to increase the capital maintenance set-aside by \$78,000 in fiscal year 2022.*

During the capital planning process and the FY 21 appropriation process, the City Council established that maintenance of the City's existing infrastructure should be the City's top priority. It is recommended that the City aspire to hold 2-3 years of funding within the Capital Maintenance Set-Aside fund for emergencies or economic downturns, this would be equal to approximately \$2.4 to \$3.6 M. To address this priority, the Council set aside \$1.01M in the Capital Maintenance Set-Aside fund in the Capital Projects fund. Projects that are the repair, replacements, and improvements of existing city facilities will be funded under this category separate from new capital projects. Additionally, the City Council budgeted \$115,000 in FY 21 to complete a City-wide facilities master plan. This plan will inventory all City facilities and establish current levels of service for the City to further develop and plan for the maintenance of the existing facilities. Finally, the City directed that monies received by the City for projects funded through capital maintenance with grant reimbursements post construction should be directed to the Capital Maintenance Set-Aside fund, not the general fund. The estimated FEMA reimbursements will increase the end of Year fund balance in Capital Maintenance to \$2.4 M.

With limited increases in existing funding sources the burden to maintain the City's capital investments will be reliant on savings and the pursuit of new funding sources (i.e. grants and public private partnerships) in order to maintain and properly fund the existing City investment. The FY 21 budget includes two grants from FEMA estimated at just over \$1.36 M. It is important to note that the City must pay for the improvement/repair and then seek reimbursement, so the City's capital maintenance budget must include just over \$1.59 M. As part of the capital planning process the City council has directed that monies received in reimbursement of capital maintenance be returned to the capital maintenance fund.

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# Fiscal Year 2021: CAPITAL MAINTENANCE

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the City has been reliant on a long and cumbersome federal grant process, resulting in sections of the trail not being inaccessible to the public for over 3-years later.

Unlike capital projects, where the City can leverage development paid impact fees to expand the system (maintain the adopted level of service), capital maintenance falls almost completely to the City to fund. During the Capital Planning process, it was calculated that for each dollar the City spends on Capital Projects it should be budgeting \$0.03 per year annually for capital maintenance. Due to a lack of proper set aside the capital maintenance request equals nearly 50% of the capital projects budget in FY 21.

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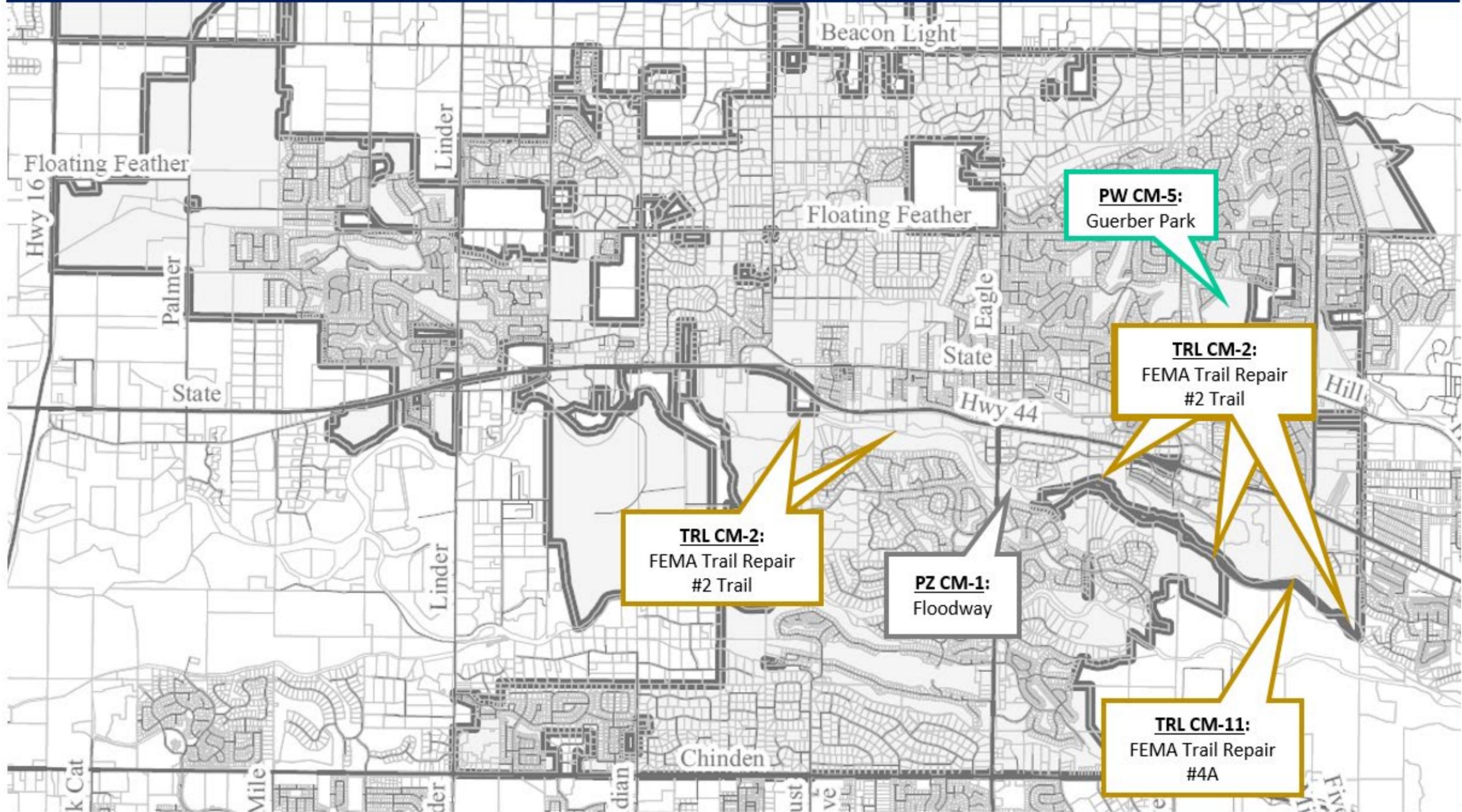
With limited increases in existing funding sources the burden to maintain the City's capital investments will be reliant on savings and the pursuit of new funding sources (i.e. grants and public private partnerships) in order to maintain and properly fund the existing City investment. The FY 21 budget includes two grants from FEMA estimated at just over \$1.36 M. It is important to note that the City must pay for the improvement/repair and then seek reimbursement, so the City's capital maintenance budget must include just over \$1.59 M. As part of the capital planning process the City council has directed that monies received in reimbursement of capital maintenance be returned to the capital maintenance fund.

In FY21, the City’s Capital Maintenance budget includes \$2.69 M in maintenance projects and \$2.4 M in are “capital set-aside” (including the FEMA post construction reimbursement):

<b>Summary of Capital Maintenance- FUNDED</b>				
<b>FY 21 Capital Set Aside</b>				
<b>Description</b>	<b>Budget Acc #</b>	<b>Amount</b>	<b>Source</b>	
FY 21 Capital Maintenance Set-Aside	19-0462-01-00	\$ 1,052,188	GF	
FEMA HMGP Post Construction Reimbursement (TRL CM-2)	19-0301-12-00	\$ 129,903	FEMA	
FEMA PDM Post Construction Reimbursement (TRL CM-11)	19-0301-12-00	\$ 1,240,000	FEMA	
<b>FY 21 Capital Set-Aside Total (to carry forward to FY 22): \$</b>			<b>2,422,091</b>	
<b>FY 21 Projects</b>				
<b>CM No.</b>	<b>Project Name</b>	<b>Budget Acc #</b>	<b>Estimated Cost</b>	<b>FY 20-21 Appropriation</b>
PW CM-5	Guerber Park Baseball Diamonds	19-0462-02-00	\$ 20,000	\$ 10,000
PZ CM-1	Floodway/City Property Protection	TBD	\$ 47,000	\$ 37,000
TRL CM-2	FEMA Trail Repairs #2 (PDM)	19-0462-02-00	\$ 1,423,000	\$ 1,423,724
TRL CM-11	FEMA Trail repair #4A (HMGP)	19-0462-02-00	\$ 173,204	\$173,204
<b>FY 21 Capital Maintenance Project Totals: \$</b>				<b>2,696,116</b>

# Map of Project Locations

FY 21 Capital Maintenance



## Summary of Capital Maintenance- FUNDED

### FY 21 Capital Set Aside

Description	Budget Acc #	Amount	Source
FY 21 Capital Maintenance Set-Aside	19-0462-01-00	\$ 1,052,188	GF
FEMA HMGP Post Construction Reimbursement (TRL CM-2)	19-0301-12-00	\$ 129,903	FEMA
FEMA PDM Post Construction Reimbursement (TRL CM-11)	19-0301-12-00	\$ 1,240,000	FEMA
<b>FY 21 Capital Set-Aside Total (to carry forward to FY 22):</b>		<b>\$ 2,422,091</b>	

### FY 21 Projects

CM No.	Project Name	Budget Acc #	Estimated Cost	FY 20-21 Appropriation	FY 20-21 Expenditures	Savings to FY 22 /Completion	% Funded	Funding Mix/Restrictions
PW CM-5	Guerber Park Baseball Diamonds	19-0462-02-00	\$ 20,000	\$ 10,000	\$ 10,000	Completed FY21	50%	CM- \$10,000 Users - \$10,000 (in-kind)* Requires in-kind commitment before moving forward
PZ CM-1	Floodway/City Property Protection	TBD	\$ 47,000	\$ 37,000	\$ 37,000	Completed FY21	79%	CM - \$47,000
TRL CM-2	FEMA Trail Repairs #2 (PDM)	19-0462-02-00	\$ 1,423,000	\$ 1,423,724	\$ 1,423,000	Completed FY21	100%	FEMA- \$1,240,000 CM- \$180,000 Requires FEMA seed money to start
TRL CM-11	FEMA Trail repair #4A (HMGP)	19-0462-02-00	\$ 173,204	\$173,204	\$ 173,204	Completed FY21	100%	FEMA HMGP - \$129,903 CM Set Aside - \$44,000 Requires FEMA seed money to start
<b>FY 21 Capital Maintenance Project Totals:</b>				<b>\$ 2,696,116</b>	<b>\$ 1,643,204</b>	<b>\$ -</b>		<i>*Does not show in budget</i>

There are no projects funded beyond the current year budget appropriation.

The Council has placed spending restrictions:

PW CM-5 requires a 50% in-kind match (labor and/or materials) before construction can begin.

TRL CM-2 requires FEMA up front funding before commencing construction

TRL CM-11 requires FEMA up front funding before commencing construction

Detailed project descriptions can be found within the Capital Maintenance Forms section starting on page 36.

## Summary of Capital Maintenance- UNFUNDED

### FY 22 Capital Set Aside

Description	Budget Acc #	Amount	Source
FY 22 Capital Maintenance Set-Aside*	19-0462-01-00	\$ 648,792	GF
FY 21 Capital Maintenance carry forward	19-0462-01-00	\$ 2,422,091	CM carry forward
<b>FY 22 Capital Set-Aside Total (to carry forward to FY 23):</b>		<b>\$ 3,070,883</b>	

*\*Assumes a maximum annual set aside of \$1,225,392 minus FY maintenance projects unless directed otherwise*

### FY 22 Projects

CM No.	Project Name	Budget Acc #	Estimated Cost	Funding		Expenditures			Funding Mix
				FY 22 Appropriation	FY 21 Project Specific Carry Forward	FY 22 Expenditures	Savings to FY 23 /Completion	% Funded	
IT CM-1	Phone System	TBD	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	Completed in FY 22	100%	CM Set -Aside
IT CM-3	City Hall Backbone Infrastructure	TBD	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	Completed in FY 22	100%	CM Set -Aside
IT CM-7	Servers - City Hall	TBD	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	Completed in FY 22	100%	CM Set -Aside
LIB CM-5	Servers - Library	TBD	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	Completed in FY 22	100%	CM Set -Aside
PW CM-1	Heritage Park Renovation - Plan	TBD	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	Completed in FY 22	100%	CM Set -Aside
PW CM-4	Friendship Park - Playground	TBD	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Completed in FY 22	100%	CM Set -Aside
PW CM-5	Guerber Park - Irrigation	19-0462-02-00	\$ 65,000	\$ 65,000	\$ -	\$ 65,000	Completed in FY 22	100%	CM Set -Aside
PW CM-8	Library Maintenance - Breakroom	TBD	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	Completed in FY 22	100%	CM Set -Aside
PW CM-13	Fleet Vehicles	TBD	\$ 56,000	\$ 56,000	\$ -	\$ 56,000	Completed in FY 22	100%	CM Set -Aside
TRL CM-3	44 Trail	TBD	\$ 151,000	\$ 75,000	\$ -	Completed in FY 23	\$ 75,000	50%	CM Set -Aside/Carry forward
TRL CM-4	Greenbelt Repair Merrill Park	TBD	\$ 27,280	\$ 13,600	\$ -	Completed in FY 23	\$ 13,600	50%	CM Set -Aside/Carry forward
TRL CM-5	Greenbelt Repair Edgewood to Lonesome Dove	TBD	\$ 100,000	\$ 50,000	\$ -	Completed in FY 23	\$ 50,000	50%	CM Set -Aside/Carry forward
TRL CM-6	Lake moor Trail	TBD	\$ 224,000	\$ 56,000	\$ -	Completed in FY 24	\$ 56,000	25%	CM Set -Aside/Carry forward
TRL CM-7	Bridge Removal - Lonesome Dove	TBD	\$ 20,000	\$ 5,000	\$ -	Completed in FY 24	\$ 5,000	25%	CM Set -Aside/Carry forward
<b>FY 22 Capital Maintenance Project Totals:</b>				<b>\$ 576,600</b>	<b>\$ -</b>	<b>\$ 327,000</b>	<b>\$ 199,600</b>	<i>*Does not show in budget</i>	

### FY 23 Capital Set Aside

Description	Budget Acc #	Amount	Source
FY 23 Capital Maintenance Set-Aside*	19-0462-01-00	\$ (2,225,708)	GF
FY 22 Capital Maintenance carry forward	19-0462-01-00	\$ 3,070,883	CM carry forward
<b>FY 23 Capital Set-Aside Total (to carry forward to FY 24):</b>		<b>\$ 845,175</b>	

*\*Assumes a maximum annual set aside of \$1,225,392 minus FY 22 maintenance projects unless directed otherwise*

### FY 23 Projects

CM No.	Project Name	Budget Acc #	Estimated Cost	Funding		Expenditures		Funding Details	
				FY 23 Appropriation	FY 22 Project Specific Carry Forward	FY 23 Expenditures	Savings to FY 24 /Completion	% Funded	Funding Mix
IT CM-2	City Hall Security	TBD		\$ 35,000	\$ -	\$ 35,000	Completed in FY 23	100%	CM Set -Aside
IT CM-3	City Hall Backbone Infrastructure	TBD		\$ 7,000	\$ -	\$ 7,000	Completed in FY 23	100%	CM Set -Aside
IT CM-7	Servers - City Hall	TBD		\$ 8,500	\$ -	\$ 8,500	Completed in FY 23	100%	CM Set -Aside
LIB CM-7	IT Backbone Infrastructure	TBD		\$ 7,000	\$ -	\$ 7,000	Completed in FY 23	100%	CM Set -Aside
PW CM-1	Heritage Park Renovation	TBD		\$ 3,000,000	\$ -	\$ 3,000,000	Completed in FY 23	100%	CM Set -Aside
PW CM-5	Guerber Park - Parking	19-0462-02-00		\$ 50,000	\$ -	\$ 50,000	Completed in FY 23	100%	CM Set -Aside
PW CM-13	Fleet Vehicles	TBD		\$ 36,000	\$ -	\$ 36,000	Completed in FY 23	100%	CM Set -Aside
TRL CM-3	44 Trail	TBD	\$ 151,000	\$ 76,000	\$ 75,000	\$ 151,000	Completed in FY 23	100%	CM Set -Aside/Carry forward
TRL CM-4	Greenbelt Repair Merrill Park	TBD	\$ 27,280	\$ 13,600	\$ 13,600	\$ 27,280	Completed in FY 23	100%	CM Set -Aside/Carry forward
TRL CM-5	Greenbelt Repair Edgewood to Lonesome Dove	TBD	\$ 100,000	\$ 50,000	\$ 50,000	\$ 89,550	Completed in FY 23	90%	CM Set -Aside/Carry forward
TRL CM-6	Lakemoor Trail	TBD	\$ 224,000	\$ 56,000	\$ 56,000	Completed in FY 24	\$ 112,000	50%	CM Set -Aside/Carry forward
TRL CM-7	Bridge Removal - Lonesome Dove	TBD	\$ 20,000	\$ 5,000	\$ 5,000	Completed in FY 24	\$ 10,000	50%	CM Set -Aside/Carry forward
TRL CM-8	Clear Creek Crossing	TBD	\$ 561,000	\$ 107,000	\$ -	Complete in FY 28	\$ 107,000	19%	Savings in CM- \$107,000
<b>FY 23 Capital Maintenance Project Totals:</b>				<b>\$ 3,451,100</b>	<b>\$ 199,600</b>	<b>\$ 3,286,780</b>	<b>\$ 229,000</b>	<i>*Does not show in budget</i>	

FY 24 Capital Set Aside			
Description	Budget Acc #	Amount	Source
FY 24 Capital Maintenance Set-Aside*	19-0462-01-00	\$ 269,892	GF
FY 23 Capital Maintenance carry forward	19-0462-01-00	\$ 845,175	CM carry forward
<b>FY 24 Capital Set-Aside Total (to carry forward to FY 25):</b>		<b>\$ 1,115,067</b>	

\*Assumes a maximum annual set aside of \$1,225,392 minus FY 23 maintenance projects unless directed otherwise

FY 24 Projects									
CM No.	Project Name	Budget Acc #	Estimated Cost	Funding		Expenditures		Funding Details	
				FY 24 Appropriation	FY 23 Project Specific Carry Forward	FY 24 Expenditures	Savings to FY 25 /Completion	% Funded	Funding Mix
IT CM-7	Servers - City Hall	TBD	\$ 94,500	\$ 94,500	\$ -	\$ 94,500	Completed in FY 24	100%	CM Set-Aside
LIB CM-2	RFID Replacement	TBD	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	Completed in FY 24	100%	CM Set-Aside
PW CM-2	Eagle Senior Center - Plan	TBD	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	Completed in FY 24	100%	CM Set-Aside
PW CM-4	Friendship Park - Tennis Courts	TBD	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	Completed in FY 24	100%	CM Set-Aside
PW CM-6	City Hall Maintenance - Parking	TBD	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	Completed in FY 24	100%	CM Set-Aside
PW CM-7	Museum Maintenance - Roof	TBD	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	Completed in FY 24	100%	CM Set-Aside
PW CM-8	Library Maintenance - Parking Lot	TBD	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	Completed in FY 24	100%	CM Set-Aside
PW CM-9	Ada/Eagle Sports Complex- Parking lot	TBD	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	Completed in FY 24	100%	CM Set-Aside
PW CM-13	Fleet Vehicles	TBD	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	Completed in FY 24	100%	CM Set-Aside
PW CM-15	Orville Krasen Park- playground & sidewalk	TBD	\$ 130,000	\$ 130,000	\$ -	\$ 130,000	Completed in FY 24	100%	CM Set-Aside
TRL CM-6	Lakemoor Trail	TBD	\$ 224,000	\$ 112,000	\$ 112,000	\$ 224,000	Completed in FY 24	100%	CM Set-Aside/Carry Forward
TRL CM-7	Bridge Removal - Lonesome Dove	TBD	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	Completed in FY 24	100%	CM Set-Aside/Carry Forward
TRL CM-8	Clear Creek Crossing	TBD	\$ 561,000	\$ 107,000	\$ 107,000	Complete in FY 28	\$ 214,000	38%	CM Set-Aside/Carry Forward
TRL CM-9	South Bank Merrill Park to Eagle Road	TBD	\$ 1,115,000	\$ 132,000	\$ -	Complete in FY 32	\$ 132,000	12%	CM Set-Aside
<b>FY 21 Capital Maintenance Project Totals:</b>				<b>\$ 955,500</b>	<b>\$ 229,000</b>	<b>\$ 450,000</b>	<b>\$ 346,000</b>	<i>*Does not show in budget</i>	

FY 25 Capital Set Aside			
Description	Budget Acc #	Amount	Source
FY 23 Capital Maintenance Set-Aside*	19-0462-01-00	\$ 912,092	GF
FY 22 Capital Maintenance carry forward	19-0462-01-00	\$ 1,115,067	CM carry forward
<b>FY 25 Capital Set-Aside Total (to carry forward to FY 26):</b>		<b>\$ 2,027,159</b>	

\*Assumes a maximum annual set aside of \$1,225,392 minus FY 23 maintenance projects unless directed otherwise

FY 25 Projects									
CM No.	Project Name	Budget Acc #	Estimated Cost	Funding		Expenditures		Funding Details	
				FY 25 Appropriation	FY 24 Project Specific Carry Forward	FY 25 Expenditures	Savings to FY 26 /Completion	% Funded	Funding Mix
IT CM-3	City Hall Backbone Infrastructure	TBD	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	Completed FY 25	100%	CM Set-Aside
LIB CM-7	IT Backbone Infrastructure	TBD	\$ 9,300	\$ 9,300	\$ -	\$ 9,300	Completed FY 25	100%	CM Set-Aside
PW CM-13	Fleet Vehicles	TBD	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	Completed FY 25	100%	CM Set-Aside
TRL CM-8	Clear Creek Crossing	TBD	\$ 561,000	\$ 107,000	\$ 214,000	Complete in FY 28	\$ 321,000	57%	CM Set-Aside/Carry Forward
TRL CM-9	South Bank Merrill Park to Eagle Road	TBD	\$ 1,115,000	\$ 132,000	\$ 132,000	Complete in FY 32	\$ 264,000	24%	CM Set-Aside/Carry Forward
<b>FY 25 Capital Maintenance Project Totals:</b>				<b>\$ 313,300</b>	<b>\$ 346,000</b>	<b>\$ 74,300</b>	<b>\$ 585,000</b>	<i>*Does not show in budget</i>	

Detailed project descriptions can be found within the Capital Maintenance Forms section starting on page 36.

## FY21-25 Capital Maintenance Forms

*The following Capital Maintenance forms are for projects identified for consideration between FY21 and FY25. These forms were submitted by the departments and are not endorsed, prioritized, or funded by the City. Only the projects identified in the FY 20-21 City Appropriation Ordinance No. 834, are approved by the City of Eagle. This document*

CM-1: Phone System

- 1 **Description**  
Planned replacement and/or upgrade of the City Phone system in CH & Library
- 2 **Justification**  
Planned replacement
- 3 **Timing Considerations**  
Replaced in 2015 with some upgrades. Work should be coordinated with City Hall expansion
- 4 **Project Commencement Requirements**  
As needed
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
  
TDB by funding

Estimated Total Project Cost:										<b>\$30,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Spending prior to 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase					30			30	30	
	<b>Total Estimated Costs</b>	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Maintenance Fund- Project Specific									\$ -	
	Developer Contribution										
	User Groups										
	Eagle URA Cost Share (signed)										
	Grants (awarded)										
	State/Fed Money (awarded)										
	<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Fund				30				30	\$ 30	
	Developer Contribution										
	User Groups										
	Eagle URA Cost Share										
	Grants										
	State/Fed Money										
	<b>UNSECURED FUNDING TOTAL</b>				30				30	\$ 30	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -		\$ 30	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30	
	Estimate Project Cost		\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$ 4								

CM-2: City Hall Security

- 1 **Description**  
Planned replacement and upgrade of City Hall security system
- 2 **Justification**  
Planned replacement
- 3 **Timing Considerations**  
To be coordinated with City Hall Expansion
- 4 **Project Commencement Requirements**  
TBD by Funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD by funding

**Estimated Total Project Cost:**

**\$35,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase						35	35	35		
<b>Total Estimated Costs</b>		\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -	\$ 35	\$ 35	
<b>SECURED FUNDING</b>										
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
Capital Maintenance Fund- Project Specific									\$ -	
Developer Contribution										
User Groups										
Eagle URA Cost Share (signed)										
Grants (awarded)										
State/Fed Money (awarded)										
<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>										
Capital Maintenance Fund						35		35	\$ 35	
Developer Contribution										
User Groups										
Eagle URA Cost Share										
Grants										
State/Fed Money										
<b>UNSECURED FUNDING TOTAL</b>						35				
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ 35.00	\$ -	\$ -		
Project Variance	Projected THROUGH 2020	Budgeted		Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024			2025	
Funding		\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -	\$ 35	\$ 35	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -	\$ 35	\$ 35	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		\$	4							

CM-3: City Hall Backbone Infrastructure

- 1 **Description**  
Replacement of switches, routers and access points
- 2 **Justification**  
Nessecary for system operation
- 3 **Timing Considerations**  
Switches every 7 years, Routers every 3 years and access point every 5 years
- 4 **Project Commencement Requirements**  
To be reviewed with City Hall Expansion, TBD by funding
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
Access pointins FY 21 were to be placed in the IT budget, TBD by funding

Estimated Total Project Cost:										Varries	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase					10		7		5	22	
<b>Total Estimated Costs</b>		\$ -	\$ -	\$ 10	\$ 7	\$ -	\$ 5	\$ 22	\$ 22		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Fund- Project Specific										\$ -	
Developer Contribution											
User Groups											
Eagle URA Cost Share (signed)											
Grants (awarded)											
State/Fed Money (awarded)											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Fund					10		7		5	22	
Developer Contribution											
User Groups											
Eagle URA Cost Share											
Grants											
State/Fed Money											
<b>UNSECURED FUNDING TOTAL</b>					10		7		5	22	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ 10	\$ 7	\$ -	\$ 5	\$ 22	\$ 22	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	\$ -	\$ -	\$ 10	\$ 7			\$ -
Estimate Project Cost	\$ -	\$ -	\$ 10	\$ 7	\$ -	\$ 5	\$ 22	\$ 22			
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			\$ 5								

CM-7: Server Replacement

- 1 **Description**  
Planned replacement and upgrade of City Hall Servers.
- 2 **Justification**  
Replacement and addition based on the City's storage needs.
- 3 **Timing Considerations**  
On an as needed basis, planner replacement in 5-year cycle.
- 4 **Project Commencement Requirements**  
TBD by funding and need
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
System should be evaluated with City hall expansion

Estimated Total Project Cost:										Varries	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase			20	8.5	94.5			123	123	
	<b>Total Estimated Costs</b>		\$ -	\$ -	\$ 20	\$ 9	\$ 95	\$ -	\$ 123	\$ 123	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Maintenance Fund- Project Specific									\$ -	
	Developer Contribution										
	User Groups										
	Eagle URA Cost Share (signed)										
	Grants (awarded)										
	State/Fed Money (awarded)										
	<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Fund				20	8.5	94.5		123	\$ 123	
	Developer Contribution										
	User Groups										
	Eagle URA Cost Share										
	Grants										
	State/Fed Money										
	<b>UNSECURED FUNDING TOTAL</b>				20	8.5	94.5		63	\$ 63	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 20	\$ 9	\$ 95	\$ -	\$ 63	\$ 63	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ 20	\$ 9	\$ 95	\$ -	\$ 123	\$ 123	
	Estimate Project Cost		\$ -	\$ -	\$ 20	\$ 9	\$ 95	\$ -	\$ 123	\$ 123	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Annual Set-Aside for Maintenance:</b>		\$ 25								

CM-2: RFID Replacement

- 1 **Description**  
Replacement of the Library RFID system
- 2 **Justification**  
On-going operation and maintenance of system
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
Ideally in 2024, based on capital maintenance funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
System replaced in 2013, currently on-going software updates

Estimated Total Project Cost:										\$50,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase						50		50	50		
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Fund- Project Specific									\$ -		
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set-Aside/General Fund						50					
User Groups											
Eagle URA Cost Share											
Public-Private Partnership											
Grants											
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding		\$ -	\$ -	\$ -			\$ -	\$ 50
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ 50		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			\$	3							

FY Library  
21 Capital Maintenance

CM-5: Server

- 1 **Description**  
Replacement of Library servers
- 2 **Justification**  
On-going operation and maintenance of Library IT infrastructure
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
TBD by Funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
Last replaced in 2015

<b>Estimated Total Project Cost: \$11,000</b>										
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase				11				11	11
	<b>Total Estimated Costs</b>			\$ -	\$ 11	\$ -	\$ -	\$ -	\$ 11	\$ 11
	<b>Estimated FY21-25 CIP Project Funding</b>	<b>Funding Received thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated funding 2021-2025</b>	<b>Total Estimated Project funding thru 2025</b>
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Maintenance Fund- Project Specific									\$ -
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set-Aside/General Fund				11					
	User Groups									
	Eagle URA Cost Share									
	Public-Private Partnership									
	Grants									
	<b>Total Estimated Funding</b>		\$ -	\$ -	11	\$ -	\$ -	\$ -	\$ 11	\$ 11
	<b>Project Variance</b>	<b>PROJECTED THROUGH 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated Variance 2021-2025</b>	<b>Total Project Variance thru 2025</b>
			2020	2021	2022	2023	2024	2025		
	Funding		\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ 11	\$ 11
	Estimate Project Cost		\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ 11	\$ 11
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Annual Set-Aside for Maintenance:</b>		\$ 3							

CM-7: IT backbone Infrastructure

- 1 **Description**  
Repalcement of Library infrastructure
- 2 **Justification**  
On-going operation and maintenance of Library system
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
TBD by Funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
Last replaced in 2020

Estimated Total Project Cost:										\$83,900	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design									0	0
Engineering											
Savings											
Construction/Purchase			33.8				7		9.3	16.3	50
<b>Total Estimated Costs</b>			<b>\$ 33.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7</b>	<b>\$ -</b>	<b>\$ 9</b>	<b>\$ 16</b>	<b>\$ 50</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
Capital Maintenance Fund- Project Specific										\$ -	
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set-Aside/General Fund			16.9				3.5		4.65	8.15	25.05
User Groups										0	
Eagle URA Cost Share										0	
Public-Private Partnership										0	
Grants			16.9				3.5		4.65	8.15	25.05
<b>Total Estimated Funding</b>			<b>\$ 33.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7</b>	<b>\$ -</b>	<b>\$ 9.3</b>	<b>\$ 16.3</b>	<b>\$ 50.1</b>	
Project Variance	Projected THROUGH 2020		Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
Funding			\$ 33.80	\$ -	\$ -	\$ 7.00	\$ -	\$ 9.30	\$ 16.30	\$ 50.10	
Estimate Project Cost			\$ 33.80	\$ -	\$ -	\$ 7.00	\$ -	\$ 9.30	\$ 16.30	\$ 50.10	
<b>Project Variance*</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			\$ 6.7								

CM-1: Heritage Park

- 1 Description**  
Phased maintenance of Heritage Park:  
Restroom Replacement (FY23)  
Water Feature Replacement (FY23)
- 2 Justification**  
On-going operation and maintenance of Heritage Park
- 3 Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 Project Commencement Requirements**  
Estimated at 2023 to coordinate with Eagle & State improvements that will reduce park usage and access to the public
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
Expansion plans may impact the renovations of existing facilities

Estimated Total Project Cost:										<b>\$3,050,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design				50						0
	Engineering										
	Savings										
	Construction/Purchase						3000			3000	3000
	<b>Total Estimated Costs</b>			\$ -	\$ 50	\$ 3,000	\$ -	\$ -	\$ 3,050	\$ 3,050	
Estimated FY21-25 CIP Project Funding										Estimated funding 2021-2025	Total Estimated Project funding thru 2025
Dollars in Thousands (000)	Funding Received thru 2020	Budgeted	Estimated								
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Maintenance Set Aside Project Specific									0	\$ -
	Developer Contributions									0	\$ -
	URA Cost Share (signed)									0	\$ -
	Grants (awarded)									0	\$ -
	State/Federal Money (awarded)									0	\$ -
	Other									0	\$ -
	<b>SECURED FUNDING TOTAL:</b>										
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Set Aside			50	3000					3050	\$ 3,050
	Developer Contributions									0	\$ -
	URA Cost Share									0	\$ -
	Grants									0	\$ -
	State/Federal Money									0	\$ -
	Other									0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>			50	3000						
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 50	\$ 3,000	\$ -	\$ -	\$ 3,050	\$ 3,050	
Project Variance										Estimated Variance 2021-2025	Total Project Variance thru 2025
Dollars in Thousands (000)	Variance thru 2020	Budgeted	Estimated								
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ 50	\$ 3,000	\$ -	\$ -	\$ 3,050	\$ 3,050	
	Estimate Project Cost		\$ -	\$ -	\$ 50	\$ 3,000	\$ -	\$ -	\$ 3,050	\$ 3,050	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Annual Set-Aside for Maintenance:</b>		\$ 187								

CM-2: Senior Center

- 1 Description**  
Phased maintenance of Eagle Senior Center  
Parking Lot Maintenance (FY 24)  
Remodel/Expansion - Kiwanis Club (TBD)
- 2 Justification**  
On-going operation and maintenance of Eagle Senior Center
- 3 Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 Project Commencement Requirements**  
Remodel/Expansion will be based on outside funding
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
Preliminary discussions with Eagle Kiwanis Club about renovation/expansion plans- contingent on Funding.

Estimated Total Project Cost:										\$20,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase						20	20	20		
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ 20	
SECURED FUNDING										
Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025			
		2020	2021	2022	2023	2024	2025			
Capital Maintenance Set Aside Project Specific								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share (signed)								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL:</b>										
UNSECURED FUNDING										
Capital Maintenance Set Aside						20		20	\$ 20	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants								0	\$ -	
State/Federal Money								0	\$ -	
Other								0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>						20				
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ 20	
Project Variance	Variance thru 2020	Budgeted	Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025			
		2020	2021	2022	2023	2024	2025			
Funding		\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ 20	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ 20	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		\$ 23.5								

CM-4: Friendship Park

- 1 **Description**  
Phased maintenance of Friendship Park  
Playground Replacement (FY22)  
Tennis Court Replacement (FY24)
- 2 **Justification**  
On-going operation and maintenance of Friendship Park
- 3 **Timing Considerations**  
Based on a 15 year cycle for playground  
Based on 7 year replacement schedule for Tennis Courts
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**
- 6 **Status**  
TBD by Funding  
TBD

Estimated Total Project Cost:										<b>\$160,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase			100			60		160	160	
	<b>Total Estimated Costs</b>			\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
SECURED FUNDING											
	Capital Maintenance Set Aside Project Specific								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>										
UNSECURED FUNDING											
	Capital Maintenance Set Aside			100			60		160	\$ 160	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>			100			60				
	<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	
	<b>Total Estimated Costs</b>			\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
PROJECT VARIANCE											
	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
	Estimate Project Cost		\$ -	\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Annual Set-Aside for Maintenance:</b>		\$ 16.4								

CM-5: Guerber Park

- 1 **Description**  
Phased maintenance of Guerber Park:  
    Baseball Diamond Renovations (FY 21)  
    Irrigation Repairs (FY 22)  
    Parking Lot Repaving (FY 23)
- 2 **Justification**  
On-going operation and maintenance of Guerber Park
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
FY21- requires 50% outside match from user groups
- 5 **Project Phasing/Stopping points**  
Diamond renovations requires 50% match from user groups
- 6 **Status**  
Preliminary discussions with user groups, no outside funding is secured.

Estimated Total Project Cost:										<b>\$135,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase			20	65	50			135	135	
	<b>Total Estimated Costs</b>			<b>\$ 20</b>	<b>\$ 65</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135</b>	<b>\$ 135</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Maintenance Set Aside Project Specific			10	65	50			125	\$ 125	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>			<b>10</b>	<b>65</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>\$ 125</b>	
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Set Aside								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other (user groups)			10					10	\$ 10	
	<b>UNSECURED FUNDING TOTAL:</b>			<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>\$ 10</b>	
	<b>Total Estimated Funding</b>		<b>\$ -</b>	<b>\$ 20</b>	<b>\$ 65</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135</b>	<b>\$ 135</b>	
	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ 20	\$ 65	\$ 50	\$ -	\$ -	\$ 135	\$ 135	
	Estimate Project Cost		\$ -	\$ 20	\$ 65	\$ 50	\$ -	\$ -	\$ 135	\$ 135	
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>Annual Set-Aside for Maintenance:</b>		<b>\$ 108.8</b>								

CM-6: City Hall

- 1 Description**  
Phased maintenance of Eagle City Hall (does not include expansion)  
Parking Lot Replacement (FY24)
- 2 Justification**  
On-going operation and maintenance of City Hall
- 3 Timing Considerations**  
Based on 7 year replacement schedule for parking lots
- 4 Project Commencement Requirements**  
Based on need/funding
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
TBD

Estimated Total Project Cost:										<b>\$30,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase							30	30	30	
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30
SECURED FUNDING											
Estimated FY21-25 CIP Project Funding											
Dollars in Thousands (000)	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025		
			2020	2021	2022	2023	2024			2025	
	Capital Maintenance Set Aside Project Specific								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>										
UNSECURED FUNDING											
	Capital Maintenance Set Aside							30	30	\$ 30	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>							30			
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30
Project Variance											
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Annual Set-Aside for Maintenance:</b>		\$ 37.0								

CM-7: Museum

- 1 **Description**  
Phased maintenance of Eagle Museum: *(not relocation)*  
Roof Replacement (FY 24)
- 2 **Justification**  
On-going operation and maintenance of Eagle Museum
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD

**Estimated Total Project Cost:**

**\$30,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025			
			Scoping/Design								
Engineering											
Savings											
Construction/Purchase							30	30	30		
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
<b>Estimated FY21-25 CIP Project Funding</b>											
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025			
			<b>SECURED FUNDING</b>								
Capital Maintenance Set Aside Project Specific									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share (signed)									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL:</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside								30	30	\$ 30	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants									0	\$ -	
State/Federal Money									0	\$ -	
Other									0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>											
								30	30	\$ 30	
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
<b>Project Variance</b>											
	Project Variance	Variance thru 2020	Budgeted		Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025			
			Funding	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -		
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	24.3							

FY Public Works  
21 Capital Maintenance

CM-8: Eagle Library

- 1 Description**  
Phased maintenance of Eagle Library (not expansion)  
Breakroom Remodel (FY22)  
Parking Lot Replacement (FY24)
- 2 Justification**  
On-going operation and maintenance of Eagle Library
- 3 Timing Considerations**  
Based on Library request  
Base on 7 year replacement schedule for parking lots
- 4 Project Commencement Requirements**  
Based on need/funding
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
TBD

**Estimated Total Project Cost:**

**\$65,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase					35			30	65	65	
<b>Total Estimated Costs</b>				\$ -	\$ 35	\$ -	\$ 30	\$ -	\$ 65	\$ 65	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share (signed)									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL:</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside					35			30	65	\$ 65	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants									0	\$ -	
State/Federal Money									0	\$ -	
Other									0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>											
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 35	\$ -	\$ 30	\$ -	\$ 65	\$ 65	
Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding	\$ -	\$ -	\$ 35	\$ -			\$ 30	\$ -
Estimate Project Cost	\$ -	\$ -	\$ 35	\$ -	\$ 30	\$ -	\$ 65	\$ 65	\$ 65		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			\$ 35.3								

CM-9: Ada/Eagle Sports Complex

- 1 **Description**  
Phased maintenance of Ada/Eagle Sports Complex  
Parking Lot Replacement (FY24)
- 2 **Justification**  
On-going operation and maintenance of Ada/Eagle Sports Complex
- 3 **Timing Considerations**  
Base on 7 year replacement schedule for parking lots
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD

Estimated Total Project Cost:										<b>\$100,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated						Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2020	2021	2022	2023	2024	2025		
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase	602						100		100	702	
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 702	
Dollars in Thousands (000)											
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated						Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2020	2021	2022	2023	2024	2025		
				<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share (signed)									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL:</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside							100		100	\$ 100	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants									0	\$ -	
State/Federal Money									0	\$ -	
Other									0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>											
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100	
Project Variance	Variance thru 2020	Budgeted	Estimated						Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
			Funding	\$ -	\$ -	\$ -	\$ -	\$ 100			\$ -
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			\$ 79.4								

CM-13: Fleet Vehicles

- 1 **Description**  
Phased maintenance/Replacement of Fleet Vehicles
- 2 **Justification**  
On-going operation and maintenance of Fleet Vehicles
- 3 **Timing Considerations**  
Base on 7 year replacement schedule
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD

**Estimated Total Project Cost: \$202,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated							Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2020	2021	2022	2023	2024	2025			
				Scoping/Design								
Engineering												
Savings												
Construction/Purchase			113.85		56	36	50	60	315.85	429.7		
<b>Total Estimated Costs</b>	<b>\$ -</b>	<b>\$ 114</b>	<b>\$ -</b>	<b>\$ 56</b>	<b>\$ 36</b>	<b>\$ 50</b>	<b>\$ 60</b>	<b>\$ 202</b>	<b>\$ 430</b>			
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated							Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2020	2021	2022	2023	2024	2025			
				<b>SECURED FUNDING</b>								
Capital Maintenance Set Aside Project Specific			113.85						0	\$ 114		
Developer Contributions									0	\$ -		
URA Cost Share (signed)									0	\$ -		
Grants (awarded)									0	\$ -		
State/Federal Money (awarded)									0	\$ -		
Other									0	\$ -		
<b>SECURED FUNDING TOTAL:</b>			113.85									
<b>UNSECURED FUNDING</b>												
Capital Maintenance Set Aside					56	36	50	60	202	\$ 202		
Developer Contributions									0	\$ -		
URA Cost Share									0	\$ -		
Grants									0	\$ -		
State/Federal Money									0	\$ -		
Other									0	\$ -		
<b>UNSECURED FUNDING TOTAL:</b>					56	36	50	60				
<b>Total Estimated Funding</b>			<b>\$ 114</b>	<b>\$ -</b>	<b>\$ 56</b>	<b>\$ 36</b>	<b>\$ 50</b>	<b>\$ 60</b>	<b>\$ 202</b>	<b>\$ 316</b>		
Project Variance	Variance thru 2020	Budgeted	Estimated							Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025				
			Funding	\$ 114	\$ -	\$ 56	\$ 36	\$ 50	\$ 60			\$ 202
Estimate Project Cost	\$ 114	\$ -	\$ 56	\$ 36	\$ 50	\$ 60	\$ 202	\$ 316				
<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
<b>Annual Set-Aside for Maintenance:</b>			\$ 60.7									

CM-15: Orville Krasen Park

- 1 **Description**  
Phased maintenance of Orville Krasen  
Playground replacement & sidewalk install (FY24)
- 2 **Justification**  
On-going operation and maintenance of Orville Krasen Park
- 3 **Timing Considerations**  
Base on 15 year replacement schedule for play equipment  
Addition of ADA Ramps
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD

**Estimated Total Project Cost:**

**\$130,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase							130	130	130	
<b>Total Estimated Costs</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ 130</b>	<b>\$ 130</b>
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific									0	\$ -
Developer Contributions									0	\$ -
URA Cost Share (signed)									0	\$ -
Grants (awarded)									0	\$ -
State/Federal Money (awarded)									0	\$ -
Other									0	\$ -
<b>SECURED FUNDING TOTAL:</b>										
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside							130		130	\$ 130
Developer Contributions									0	\$ -
URA Cost Share									0	\$ -
Grants									0	\$ -
State/Federal Money									0	\$ -
Other									0	\$ -
<b>UNSECURED FUNDING TOTAL:</b>							<b>130</b>		<b>130</b>	<b>\$ 130</b>
<b>Total Estimated Funding</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ 130</b>	<b>\$ 130</b>
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ -	\$ -	\$ -	\$ 130		
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 130	\$ -	\$ 130	\$ 130	\$ 130	
<b>Project Variance*</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>			\$ 11.6							

**CM-1: Floodway/City Property Protection**

**1 Description**

Planned improvements and mitigation within the Boise River floodplain/way to protect City property.

**2 Justification**

Allows the City to work with other jurisdictions (i.e. Control District 10, ITD, Army Corp) to plan for and fund projects that protect property within the City.

**Timing Considerations**

**3**

Current proposal is to construct bank bars . The City is one of several agencies participating and seeking FEMA support and be controlled by FCD 10. Project support the Eagle Road Ped Bike Bridge construction in FY 23

**4 Project Commencement Requirements**

Winter of 2021

**5 Project Phasing/Stopping points**

TBD by Funding & agency approvals

**6 Status**

TDB by funding

<b>Estimated Total Project Cost:</b>										<b>\$37,000</b>
Estimate FY21-25 CIP Cost	Spending prior to 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
		2020	2021	2022	2023	2024	2025			
Scoping/Design								0	0	
Engineering										
Savings										
Construction/Purchase			37					37	37	
<b>Total Estimated Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ 37</b>	<b>\$ 37</b>	
Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
		2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>										
Capital Maintenance Fund- Project Specific			37					37	\$ 37	
Developer Contribution										
User Groups										
Eagle URA Cost Share (signed)										
Grants (awarded)										
State/Fed Money (awarded)										
<b>SECURED FUNDING TOTAL</b>			<b>37</b>							
<b>UNSECURED FUNDING</b>										
Capital Maintenance Fund								0	\$ -	
Developer Contribution										
User Groups										
Eagle URA Cost Share										
Grants										
State/Fed Money										
<b>UNSECURED FUNDING TOTAL</b>				<b>0</b>				<b>0</b>	<b>\$ -</b>	
<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ 37</b>	<b>\$ 37</b>	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
		2020	2021	2022	2023	2024	2025			
Funding		\$ -	\$ 37	\$-	\$-	\$-	\$-	\$ 37	\$ 37	
Estimate Project Cost		\$ -	\$ 37	\$-	\$-	\$-	\$-	\$ 37	\$ 37	
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

FY TRAILS  
21 Capital Maintenance

CM-2: FEMA Trail Repairs #2

- 1 **Description**  
Repairs and Mitigation to Riverbanks and Pathways (site 1, 3, 4, 5, 8, 13-1 & 13-2)
- 2 **Justification**  
Damaged in the flooding disaster of 2017
- 3 **Timing Considerations**  
Construction to occur before FEMA dollars expire
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
7 sites can be phased if determined by the council
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:

\$1,423,724

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated				Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase				1423					1423	1423
<b>Total Estimated Costs</b>				<b>\$ 1,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,423</b>	<b>\$ 1,423</b>
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated				Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific				183					183	\$ 183
Developer Contributions									0	\$ -
URA Cost Share (signed)									0	\$ -
Grants (awarded)									0	\$ -
State/Federal Money (awarded)				1240					1240	\$ 1,240
Other									0	\$ -
<b>SECURED FUNDING TOTAL:</b>		0	0	1423					1423	\$ 1,423
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside									0	\$ -
Developer Contributions									0	\$ -
URA Cost Share									0	\$ -
Grants									0	\$ -
State/Federal Money									0	\$ -
Other									0	\$ -
<b>UNSECURED FUNDING TOTAL:</b>										
<b>Total Estimated Funding</b>	<b>\$ 602.00</b>	<b>\$ -</b>	<b>\$ 1,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,423</b>	<b>\$ 2,025</b>
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted		Estimated				Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ 1,423	\$ -	\$ -	\$ -		
Estimate Project Cost	\$ -	\$ 1,423	\$ -	\$ -	\$ -	\$ -	\$ 1,423	\$ 1,423		
<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			\$ 7.8							

FY TRAILS  
21 Capital Maintenance

CM-3: 44 Trail

- 1 **Description**  
Replace dated and failing asphalt a long the south side of Highway 44 between Eagle Road and Ballantyne Lane
- 2 **Justification**  
Dated and damage areas where the Sewer District did not replace in their recent pipe installation in FY 20
- 3 **Timing Considerations**  
TBD by funding
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										<b>\$151,200</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025		
			2020	2021	2022	2023	2024			2025	
	Scoping/Design							0	0		
	Engineering										
	Savings										
	Construction/Purchase			75	76			151	151		
	<b>Total Estimated Costs</b>		\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	\$ 151		
Estimated FY21-25 CIP Project Funding											
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted					Estimated funding 2021-2025	Total Estimated Project funding thru 2025		
			2020	2021	2022	2023	2024			2025	
SECURED FUNDING											
	Capital Maintenance Set Aside Project Specific							0	\$ -		
	Developer Contributions							0	\$ -		
	URA Cost Share (signed)							0	\$ -		
	Grants (awarded)							0	\$ -		
	State/Federal Money (awarded)							0	\$ -		
	Other							0	\$ -		
	<b>SECURED FUNDING TOTAL:</b>	0	0						\$ -		
UNSECURED FUNDING											
	Capital Maintenance Set Aside			75	76			151	\$ 151		
	Developer Contributions							0	\$ -		
	URA Cost Share							0	\$ -		
	Grants							0	\$ -		
	State/Federal Money							0	\$ -		
	Other							0	\$ -		
	<b>UNSECURED FUNDING TOTAL:</b>			75	76						
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	\$ 151		
Project Variance											
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
	Funding		\$ -	\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	\$ 151	
	Estimate Project Cost		\$ -	\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	\$ 151	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	<b>Annual Set-Aside for Maintenance:</b>		\$ 7.5								

CM-4: Merrill Park Greenbelt Repair

- 1 **Description**  
Repave an area of 12-foot wide asphalt pathway a total of 2,337-feet in length. (620-ft of City & 1717-ft of Eagle River)
- 2 **Justification**  
On-going Operation and Maintenance
- 3 **Timing Considerations**  
Bid in 2019 but over budget
- 4 **Project Commencement Requirements**  
There is an agreement with Eagle River Development to cover cost of their section as part of the City's repair.
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD by Funding

**Estimated Total Project Cost:**

**\$120,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings					60				60	60
Construction/Purchase						60			60	60
<b>Total Estimated Costs</b>				\$ -	\$ 60	\$ 60	\$ -	\$ -	\$ 120	\$ 120
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific									0	\$ -
Developer Contributions									0	\$ -
URA Cost Share (signed)									0	\$ -
Grants (awarded)									0	\$ -
State/Federal Money (awarded)									0	\$ -
Other									0	\$ -
<b>SECURED FUNDING TOTAL:</b>		0	0							\$ -
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside					13.6	13.6			27.2	\$ 27
Developer Contributions							92.7		92.7	\$ 93
URA Cost Share									0	\$ -
Grants									0	\$ -
State/Federal Money									0	\$ -
Other									0	\$ -
<b>UNSECURED FUNDING TOTAL:</b>				0	13.6	106.3			120	\$ 14
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 14	\$ 106	\$ -	\$ -	\$ 120	\$ 120
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ -	\$ 14	\$ 106	\$ -		
Estimate Project Cost	\$ -	\$ -	\$ 60	\$ 60	\$ -	\$ -	\$ 120	\$ 120		
<b>Project Variance*</b>	\$ -	\$ -	\$ (46)	\$ 46	\$ -	\$ -	\$ (0)	\$ (0)		
<b>Annual Set-Aside for Maintenance:</b>			\$ 1.3							

FY TRAILS  
21 Capital Maintenance

CM-5: Greenbelt Repair Edgewood to Lonesome Dove

- 1 **Description**  
Repave 1,990-feet of 10-foot wide Greenbelt. Between Edgewood Lane and Lonesome Dove Sub., along the north bank of the North Channel of the Boise River. See image below.
- 2 **Justification**  
On going O/M This pathway connects to the busiest part of the greenbelt. This is old asphalt, has suffered a great deal of root intrusion damage. Root pruning has been performed, but it has been heavily patched over the years. Many minor trip-hazards remain. Crack-sealing, patching and sealing would be a mitigation option.
- 3 **Timing Considerations**  
TBD by Funding
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD by Funding

**Estimated Total Project Cost:**

**\$100,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025			
			Scoping/Design								
Engineering											
Savings											
Construction/Purchase					50	50				100	100
<b>Total Estimated Costs</b>					\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100	\$ 100
<b>SECURED FUNDING</b>											
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025			
	Capital Maintenance Set Aside Project Specific								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>	0								\$ -	
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Set Aside				50	50			100	\$ 100	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>				50	50					
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100	\$ 100	
<b>Project Variance</b>											
	Project Variance	Variance thru 2020	Budgeted		Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100	\$ 100	
	Estimate Project Cost		\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100	\$ 100	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Annual Set-Aside for Maintenance:</b>		\$ 4.4								

FY TRAILS  
21 Capital Maintenance

CM-6: Lakemoor Trail

- 1 **Description**  
Rebuild the 1212-foot asphalt Lakemoor Trail to New Concrete Greenbelt Standard
- 2 **Justification**  
Anticipated to become a highly traveled pathway due to the opening of the Pamela Baker Trail and the connection to Chinden in the same development. It was constructed to a lesser standard than our current specification, and has become very damaged from root-rises.
- 3 **Timing Considerations**  
TBD by funding, should be coordinated with the development of Pamela Baker Park
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

**Estimated Total Project Cost:**

**\$224,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings				56	56					
Construction/Purchase						112	112	112		
<b>Total Estimated Costs</b>			\$ -	\$ 56	\$ 56	\$ 112	\$ -	\$ 224		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share (signed)								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL:</b>		0	0						\$ -	
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside				56	56	112		224	\$ 224	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants								0	\$ -	
State/Federal Money								0	\$ -	
Other								0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>			0	56	56					
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 56	\$ 56	\$ -	\$ -	\$ 112	\$ 112	
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted		Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024			2025
			Funding	\$ -		\$ 56	\$ 56			\$ 112
Estimate Project Cost	\$ -	\$ -	\$ 56	\$ 56	\$ 112	\$ -	\$ 224	\$ 224		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		\$ 11.2								

FY TRAILS  
21 Capital Maintenance

CM-7: Lonesome Dove Bridge Removal

- 1 **Description**  
Eliminate greenbelt bridge at Lonesome Dove and realign the trail
- 2 **Justification**  
To eliminate vehicle and landscape damage caused due to a very narrow bridge. Maintenance and emergency personnel must use this to access the greenbelt west of Lonesome Dove. There are no vehicle access points from this point to Eagle Road.
- 3 **Timing Considerations**  
Under construction in FY 20
- 4 **Project Commencement Requirements**  
Should coordinate with emergency service providers to identify potential match funding. TBD by fundings
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$20,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings					5	5	10				
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				\$ -	\$ 5	\$ 5	\$ 10	\$ -	\$ 20		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share (signed)								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL:</b>	0	0							\$ -		
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside					5	5	10		20		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants								0	\$ -		
State/Federal Money								0	\$ -		
Other								0	\$ -		
<b>UNSECURED FUNDING TOTAL:</b>					5	5	10				
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 5	\$ 5	\$ 10	\$ -	\$ 20		
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	\$ -	\$ -	\$ 5	\$ 5			\$ 10

CM-8: Clear Creek Crossing

- 1 Description**  
Reconstruct Clear Creek Crossing Trail to New Concrete Standard
- 2 Justification**  
On-going O/M
- 3 Timing Considerations**  
Construction in FY 27
- 4 Project Commencement Requirements**  
TBD by funding
- 5 Project Phasing/Stopping points**  
TBD by funding
- Status**
- 6** TBD by funding

Estimated Total Project Cost:										\$561,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings					107	107	107	321	321	
Construction/Purchase							0	0		
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ 107	\$ 107	\$ 107	\$ 321	\$ 321	
SECURED FUNDING										
Estimated FY21-25 CIP Project Funding		Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
Capital Maintenance Set Aside Project Specific								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share (signed)								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL:</b>		0	0						\$ -	
UNSECURED FUNDING										
Capital Maintenance Set Aside					107	107	107	321	\$ 321	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants								0	\$ -	
State/Federal Money								0	\$ -	
Other								0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>					107	107	107	321	\$ 321	
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ 107	\$ 107	\$ 107	\$ 321	
Project Variance										
Project Variance		Variance thru 2020	Budgeted		Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024			2025
Funding			\$ -	\$ -	\$ -	\$ 107	\$ 107	\$ 107	\$ 321	
Estimate Project Cost			\$ -	\$ -	\$ -	\$ 107	\$ 107	\$ 107	\$ 321	
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$ 1.0							

CM-9: South Bank Greenbelt (Merrill to Eagle Rd)

- 1 **Description**  
Concrete Paving of the Greenbelt Merrill Bridge to Eagle Road, South Bank of the North Channel
- 2 **Justification**  
Greenbelt traffic from the east on the North Channel (from Boise, Garden City, East Eagle, and many of the Eagle Island developments) funnel onto this section of pathway to reach Eagle Island State Park until the North Channel Bridge is completed. It is now a dirt/gravel surface, and not suited for many bicycles, strollers or wheelchairs. All adjacent properties have been developed so this project will not become part of a development agreement.
- 3 **Timing Considerations**  
TBD by Funding, should be coordinated with EISP construction
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

**Estimated Total Project Cost:**

**\$1,115**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025			
			Scoping/Design								
Engineering											
Savings							132	132	264	264	
Construction/Purchase									0	0	
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 132	\$ 132	\$ 264	\$ 264	
<b>SECURED FUNDING</b>											
Estimated FY21-25 CIP Project Funding		Funding Received thru 2020	Budgeted		Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025			
<b>Capital Maintenance Set Aside Project Specific</b>											
Capital Maintenance Set Aside Project Specific									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share (signed)									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL:</b>		0	0							\$ -	
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside							132	132	264	\$ 264	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants									0	\$ -	
State/Federal Money									0	\$ -	
Other									0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>							132	132	264	\$ 264	
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ -	\$ 132	\$ 132	\$ 264	\$ 264	
Project Variance		Variance thru 2020	Budgeted		Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025			
Funding			\$ -	\$ -	\$ -	\$ -	\$ 132	\$ 132	\$ 264	\$ 264	
Estimate Project Cost			\$ -	\$ -	\$ -	\$ -	\$ 132	\$ 132	\$ 264	\$ 264	
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$ 17.0								

FY TRAILS  
21 Capital Maintenance

CM-11: FEMA Trail Repairs #4A

- 1 **Description**  
Repair Greenbelt pathway and riverbanks damaged in the flooding disaster of 2017 - N. Channel @ IMC access Road
- 2 **Justification**  
Damaged in the flooding disaster of 2017
- 3 **Timing Considerations**  
Scheduled for construction in FY21
- 4 **Project Commencement Requirements**  
Based on receipt of FEMA funding/matcj
- 5 **Project Phasing/Stopping points**  
TBD
- 6 **Status**  
Scheduled for construction in FY21

Estimated Total Project Cost:

\$173

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase			173					173	173
	<b>Total Estimated Costs</b>			<b>\$ 173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173</b>	<b>\$ 173</b>
SECURED FUNDING										
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
	Capital Maintenance Set Aside Project Specific			43					43	\$ 43
	Developer Contributions								0	\$ -
	URA Cost Share (signed)								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)			130					130	\$ 130
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL:</b>	0	0	173					173	\$ 173
UNSECURED FUNDING										
	Capital Maintenance Set Aside								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants								0	\$ -
	State/Federal Money								0	\$ -
	Other								0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>									
	<b>Total Estimated Funding</b>		\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ 173
	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2021	2022	2023	2024	2025		
	Funding		\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ 173
	Estimate Project Cost		\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ 173
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Annual Set-Aside for Maintenance:</b>		\$ 1.0							

## PROJECT REQUESTS

This section contains all project forms submitted by the departments during the FY21-FY 25 planning process. While many of the projects are in the Draft FY22 to FY25 program. Some projects were removed by the City Council as part of the prioritization process and others need additional Project Development “PD” (additional details or cost estimates) before moving forward. A project request status sheet is provided as well as a map of projects by department.

# 2020 DEPARTMENT REQUESTS STATUS

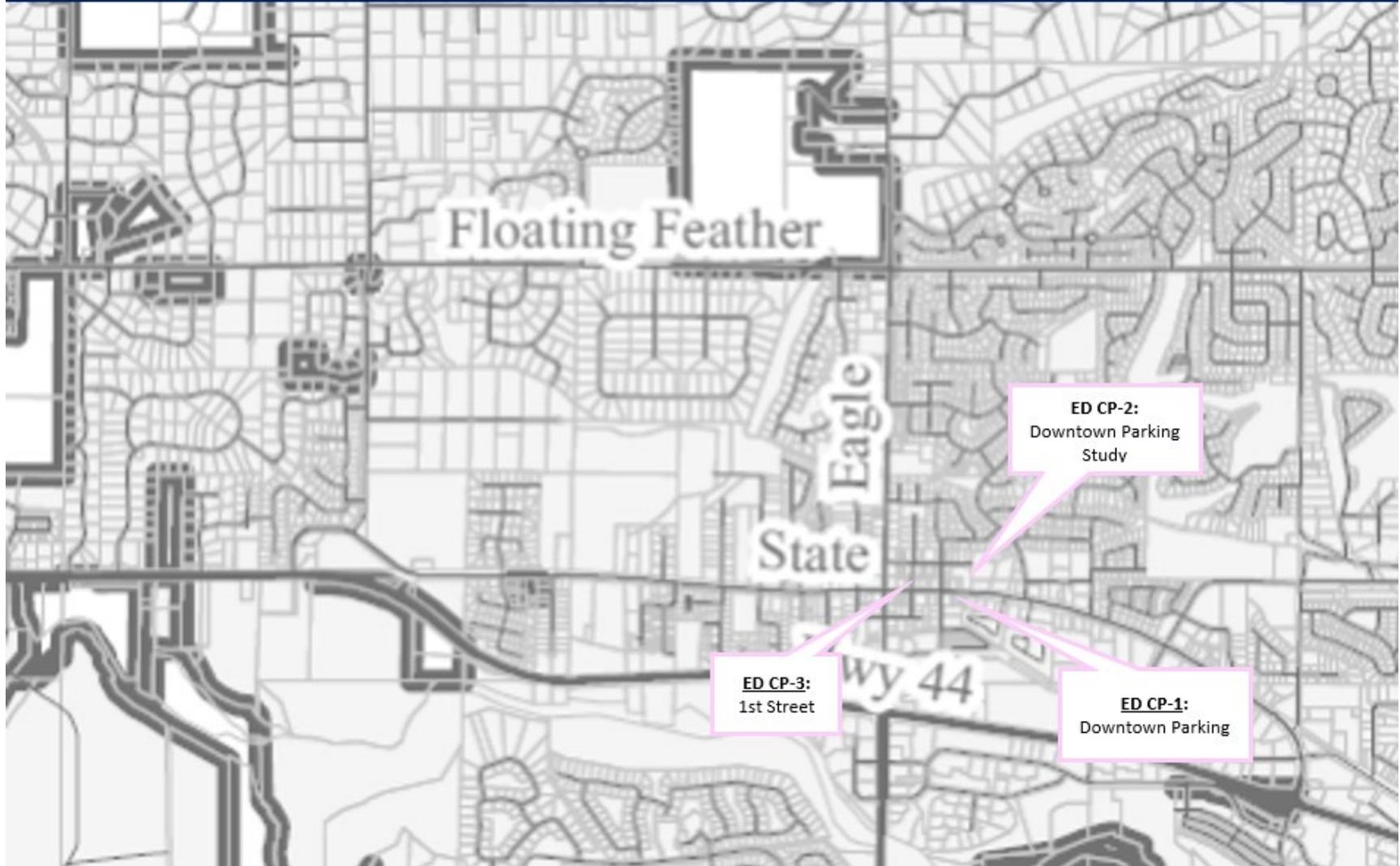
Capital Project Request Status					
Project Description (Dept/No.: Title)	Status				
	FY 21 Budget	FY 22-25	FY 26 +	PD	Removed
ED/CP-1: DOWNTOWN PARKING					
ED/CP-2: DOWNTOWN PARKING STUDY					
ED/CP-3: 1ST STREET - FESTIVAL DESIGN					
LIB/CP-2: BOOK MOBILE					
LIB/CP-3: WEST EAGLE BRANCH LIBRARY					
LIB/CP-4: MAIN LIBRARY EXPANSION					
LIB/CP-5: SOUTH EAGLE BRANCH LIBRARY					
LIB/CP-6: LIBRARY FLEET VEHICLE					
P&R/CP-1: EAGLE REC/COMMUNITY/ARTS CENTER					
P&R/CP-2: REGIONAL SPORTS COMPLEX - PLAN					
P&R/CP-3: DOG PARK- ADA/EAGLE COMPLEX					
P&R/CP-5: ICE RINK - ADA/EAGLE COMPLEX					
P&R/CP-6: MOTOCROSS FACILITY- EAGLE FOOTHILLS					
P&R/CP-7: CHARLIE WOOD PARK					
P&R/CP-8: FOOTHILLS SHOOTING RANGE					
P&R/CP-9: TERRA VIEW PARK					
P&R/CP-10: WEST SIDE PARK SETASIDE					
P&Z/CP-1: STATE & EAGLE INTERSECTION					
P&Z/CP-2: AIKENS STREET EXTENSION					
P&Z/CP-3: EAGLE ROAD PED/BIKE BRIDGE					
P&Z/CP-4: GRADE SEPERATED CROSSING OF SH-44					
P&Z/CP-6: OLDE PARK PLACE EXTENSION					
P&Z/CP-7: IDAHO STREET EXTENSION					
POL/CP-1: NW EAGLE SUBSTATION					
PW/CP- 2: CITY-OWNED SHOP					
PW/CP- 3: CITY HALL EXPANSION					
PW/CP- 4: MUSEUM RELOCATION					
PW/CP- 5: PLAZA DRIVE POCKET PARK					
PW/CP- 7: CITYENTRY SIGNS					
PW/CP- 8: HERITAGE PARK EXPANSION PLAN/STUDY					
PW/CP- 9: MACE RIVER RANCH PARK/PARKING- PLAN					
PW/CP- 11: PAMELA BAKER PARK					
TRL/CP-1: EAGLE ISLAND STATE PARK PHASE 2					
TRL/CP-2: EAGLE ISLAND STATE PARK PHASE 3					
TRL/CP-3: EAGLE ISLAND STATE PARK PHASE 4					
TRL/CP-4: N CHANNEL CENTER TRAIL					
TRL/CP- 6: ALL WEATHER TRAIL -ADA/EAGLE					
TRL/CP- 7: BIKE SKILLS PARK EXPANSION					
TRL/CP- 8: WAYFINDING/BRANDING					
TRL/CP- 9: TRAILHEAD AMENITIES ADA/EAGLE					
TRL/CP-10: CANAL TRAIL STUDY					
TRL/CP-11: THE SHORES SPORTSMAN'S ACCESS					
TRL/CP-12: WATER TRAIL STUDY (BOISE RIVER)					
TRL/CP-13: EQUESTRAIN TRAILHEAD PLAN					
TRL/CP-14: SOUTH CHANNEL BRIDGE					
TRL/CP-15: SOUTH CHANNEL UNDERPASS					
TRL/CP-16: NORTH CHANNEL BRIDGE @ DRY CREEK					
TRL/CP-17: DRY CRFEEK @ DRY CREEK CANAL CONNECTION					
TRL/CP-19: NORTH CHANNEL UNDERPASS @ LINDER					
TRL/CP-20: SOUTH CHANNEL BRIDGE @ WILLIAMSON RR					

Capital Maintenance Request Status					
Project Description (Dept/No.: Title)	Status				
	FY 21 Budget	FY 22-25	FY 26 +	PD	Removed
IT/CM-1: PHONE SYSTEMS					
IT/CM-2: CITY HALL SECURITY					
IT/CM-3: CITY HALL BACKBONE INFRASTRUCTURE					
IT/CM-6: CITY HALL PLOTTER REPLACEMENT					
IT/CM-7: CITY HALL SERVER REPLACEMENT					
LIB/CM-2: RFID REPLACEMENT					
LIB/CM-5: LIBRARY SERVER REPLACEMENT					
LIB/CM-6: LIBRARY SECURITY					
LIB/CM-7: LIBRARY BACKBONE INFRASTRUCTURE					
P&Z/CM-1: FLOODWAY/CITY PROPERTY PROTECTION					
PW/CM-1: HERITAGE PARK					
PW/CM-2: SENIOR CENTER					
PW/CM-3: PAMELA BAKER PARK					
PW/CM-4: FRIENDSHIP PARK					
PW/CM-5: GUERBER PARK					
PW/CM-6: CITY HALL (NOT EXPANSION)					
PW/CM-7: MUSEUM					
PW/CM-8: EAGLE LIBRARY					
PW/CM-9: ADA/EAGLE SPORTS COMPLEX					
PW/CM-10: REID MERRILL PARK					
PW/CM-11: PLAZA DRIVE PARKWAY					
PW/CM-12: ENTRANCE SIGNS					
PW/CM-13: FLEET VEHICLE REPLACEMENT					
PW/CM-14: PUBLIC WORKS EQUIPMENT					
PW/CM-15: ORVILLE KRASEN PARK					
TRL/CM-2: FEMA TRAIL REPAIRS #2					
TRL/CM-3: SH-44 TRAIL					
TRL/CM-4: MERRILL PARK GREENBELT					
TRL/CM-5: GREENBELT EDGEWOOD TO LONESOME DOVE					
TRL/CM-6: LAKEMOOR TRAIL					
TRL/CM-7: LONESOME DOVE BRIDGE					
TRL/CM-8: CLEAR CREEK CROSSING TRAIL					
TRL/CM-9: SOUTHBANK GREENBELT (MERRILL TO EAGLE ROAD)					
TRL/CM-10: MACE TRAIL MODIFICATIONS					
TRL/CM-11: FEMA TRAIL REPAIRS #4A					

The projects identified on this list were submitted by the departments and are not endorsed, prioritized, or funded by the City. Only the projects identified in the FY 20-21 City Appropriation Ordinance No. 834, are approved by the City of Eagle. This document

# FY 21 Project Requests by Department

## Economic Development



Summary of Capital Projects  
Economic Development

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Estimated Project Cost	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025
				2021	2022	2023	2024	2025		
<b>Economic Development - Capital Projects - FUNDED</b>										
CP-1	Downtown Parking	616.0	16.0		0.0	0.0	0.0	0.0	0.0	16.0
CP-3	1st Street/Festival Street	TBD	11.3		0.0		0.0	0.0	0.0	11.3
<b>Total - Economic Development Capital Project FUNDED</b>			<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.3</b>
<b>Economic Development - Capital Projects - UNFUNDED</b>										
CP-1	Downtown Parking	616.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
CP-3	1st Street/Festival Street	TBD		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total - Economic Development Projects UNFUNDED</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Economic Development CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			\$ 27.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27.3
<b>Economic Development - Capital Projects - ALLOCATIONS OF SECURED FUNDING SOURCES</b>			Funded Thru 2020	Project Secured Funding 2021-2025					Total Secured Funding FY21-FY25	Total Secured Funding Thru 2025
				2021	2022	2023	2024	2025		
Capital Projects- Project Specific				16						
Impact Fees- Project Specific										
Developer Contributions										
URA Cost Share (signed)				11.25						
Grants (awarded)										
State/Federal Money (awarded)										
Other										
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>			<b>27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.3</b>
<b>Economic Development - Capital Projects - ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>				Project Unsecured Funding 2021-2025					Total Unsecured Funding 2021-2025	Total Unsecured Funding Thru 2025
				2021	2022	2023	2024	2025		
Capital Projects					600				600	600
Impact Fees									0.0	0.0
Developer Contributions									0.0	0.0
URA Cost Share									0.0	0.0
Grants									0.0	0.0
State/Federal Money									0.0	0.0
Other								0.0	0.0	
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>			<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	
<b>Economic Development CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			\$ 27.3	\$ -	\$ 600.0	\$ -	\$ -	\$ -	\$ 600.0	\$ 627.3
<b>New Capital Maintenance Costs:</b>										
									<b>FY 21-25 Variance:</b>	<b>\$ 600.0</b>
									<b>(Total Cost- Funding thru FY25)</b>	

FY Economic Development  
21 Capital Projects

CP-1: Downtown Parking Lot

- 1 **Description**  
Construct a downtown parking lot. City and/or Eagle URA would design and construct the lot and the City.
- 2 **Justification/Benefit**  
Would increase parking for downtown businesses and for City special events (Fun Days, Country Christmas, Harverst Festival). Would increase connectivity from State Street to Idaho street for local users. If the Church were to sell in the future the City recives the ROW needed for the Idaho Street Extension (see P&Z CP-7).
- 3 **Timing Considerations**  
TBD by project funding
- 4 **Project Commencement Requirements**  
Project requires an agreement with the land owner, engineering and a cost share agreemetrn with the Eagle URA before moving forward.
- 5 **Project Phasing/Stopping points**  
Agreement with the land owner, engineering, cost share agreemetrn with the Eagle URA, public bid process
- 6 **Status**  
Conceptual lot layout has been completed future work TBD by project funding

Estimated Total Project Cost:											\$	616,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025		
				2020	2021	2022	2023	2024			2025	
	Scoping/Design		16						0	16		
	Engineering								0	0		
	Savings								0	0		
	Construction/Purchase								0	0		
	<b>Total Estimated Costs</b>		<b>\$ 16</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 16</b>
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025		
				2020	2021	2022	2023	2024			2025	
<b>SECURED FUNDING</b>												
	Capital Projects- Project Specific		16						0	\$ 16		
	Impact Fees								0	\$ -		
	Developer Contributions								0	\$ -		
	URA Cost Share								0	\$ -		
	Grants (awarded)								0	\$ -		
	State/Federal Money (awarded)								0	\$ -		
	Other								0	\$ -		
	<b>SECURED FUNDING TOTAL</b>		<b>\$ 16</b>	<b>\$ -</b>					<b>\$ -</b>	<b>\$ 16</b>		
<b>UNSECURED FUNDING</b>												
	Capital Projects- Project Specific								0	0		
	Impact Fees									0		
	Developer Contributions									0		
	URA Cost Share								0	0		
	Grants (awarded)									0		
	State/Federal Money (awarded)									0		
	Other									0		
	<b>UNSECURED FUNDING TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>Total Estimated Funding</b>		<b>\$ -</b>	<b>\$ 16.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 16</b>				
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
				2020	2021	2022	2023	2024			2025	
	Funding		\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16
	Estimate Project Cost		\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>			TBD									

FY Economic Development  
21 Capital Projects

CP-2: Downtown Parking Study

- 1 **Description**  
Complete rebuild and extension of Aikens Street from Eagle Road east to Second Street
- 2 **Justification/Benefit**  
Submitted as an ACHD economic development project goal is to increase visibility of business along Aikens and to provide alternative connection through downtown Eagle.
- 3 **Timing Considerations**  
Project is to be completed in FY23 in concert with the ACHD.
- 4 **Project Commencement Requirements**  
Project is to be completed in FY23 in concert with the ACHD.
- 5 **Project Phasing/Stopping points**  
Project is to be completed in FY23 in concert with the ACHD.
- 6 **Status**  
Project is to be completed in FY23 in concert with the ACHD.

Removed by CC  
Just 23, 2020

Estimated Total Project Cost*								\$	97,751.00	
Dollars in thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering								0	0
	Savings								0	0
	Construction/Purchase			97.8					97.751	97.751
	<b>Total Estimated Costs</b>	\$ -	\$ -	\$ 97.8	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ 98
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	
	Developer Contributions								0	
	URA Cost Share			97.8					97.75	
	Grants (awarded)								0	
	State/Federal Money (awarded)								0	
	Other								0	
	<b>SECURED FUNDING TOTAL</b>	0	0	97.8					97.75	\$ -
<b>UNSECURED FUNDING</b>										
	Capital Projects- Project Specific			0					0	0
	Impact Fees								0	0
	Developer Contributions								0	0
	URA Cost Share								0	0
	Grants (awarded)								0	0
	State/Federal Money (awarded)								0	0
	Other								0	0
	<b>UNSECURED FUNDING TOTAL</b>	0	0	0	0	0	0	0	0	0
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ 97.75	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ 98
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2021	2022	2023	2024	2025			
	Funding	\$ -	\$ 97.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97.8	\$ 97.8
	Estimate Project Cost	\$ -	\$ 97.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97.8	\$ 97.8
	<b>Project Variance*</b>	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ (0)
<b>Annual Set-Aside for Maintenance:</b>		N/A								

FY Economic Development  
21 Capital Projects

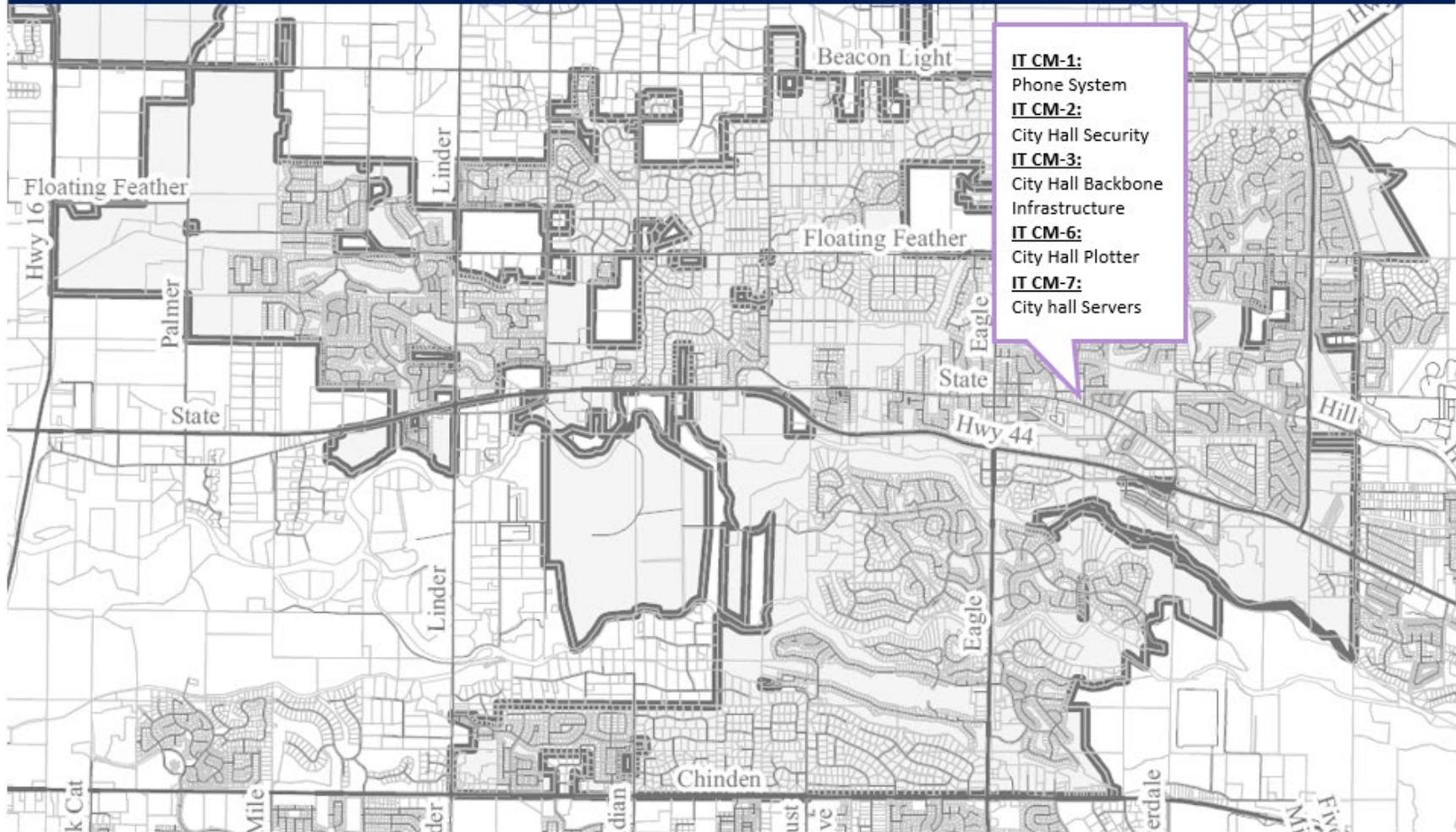
CP-3: 1st Street/ Festival Street

- 1 **Description**  
Constructed 1st Street as a festival street from Aiken Street to Idaho Street, similar to the Boise Basque Block.
- 2 **Justification/Benefit**  
Overflow for the Saturday market and downtown events that are centered at Heritage Park. 1st street currently has very limited improvements including gaps in the sidewalk and parking conflicts with pedestrians.
- 3 **Timing Considerations**  
TBD by final design & fundings. Baer desing to complete the preliminary desing in FY 20.
- 4 **Project Commencement Requirements**  
Conceptual design is on-going. Need DR approval and engineered drawing befor moving forward. This is a Eagle URA project and they will be requesting a cost share.
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Engineering is on-going for construction in FY23

Estimated Total Project Cost:										TBD	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design		11.25							0	11.25
	Engineering										
	Savings										
	Construction/Purchase										
	<b>Total Estimated Costs</b>	\$ -	\$ 11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.25
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific									0	\$ -	
Impact Fees										\$ -	
Developer Contributions										\$ -	
URA Cost Share		11.25								\$ 11.25	
Grants (awarded)										\$ -	
State/Federal Money (awarded)										\$ -	
Other:										\$ -	
<b>SECURED FUNDING TOTAL</b>	\$ -	\$ 11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.25	
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific											
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants											
State/Federal Money											
Other: Sweeps									0	0	
<b>UNSECURED FUNDING TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Estimated Funding</b>	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding	\$ -	\$ 11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.25	
Estimate Project Cost	\$ -	\$ 11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.25	
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD									

# FY 21 Project Requests by Department

## Information Technology



Summary of Capital Maintenance  
IT

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CM No.	Capital Maintenance Project Name (Budget # if applicable)	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Planned Maintenance Costs Thru 2025
			2021	2022	2023	2024	2025		
<b>IT - Funded</b>									
<b>Total - IT Maintenance (100% Funded)</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>IT - Unfunded</b>									
CM-1	Phone System	\$ -	0	30	0	0	0	30	30
CM-2	City Hall Security	\$ -	0	0	35	0	0	35	70
CM-3	City Hall Backbone Infrastructure	\$ -	0	10	7	0	5	22	44
CM-6	Plotters	\$ -	0	0	0	0	0	0	0
CM-7	Servers	\$ -	0	20	8.5	94.5	0	123	123
<b>Total - IT Maintenance UNFUNDED</b>		\$ -	\$ -	\$ 60	\$ 51	\$ 95	\$ 5	\$ 210	\$ 210
<b>IT CAPITAL MAINTENANCE COSTS (FUNDED &amp; UNFUNDED)</b>		\$ -	\$ -	\$ 60	\$ 51	\$ 95	\$ 5	\$ 210	\$ 210
<b>SECURED FUNDING SOURCES</b>		<b>Funded Thru 2020</b>	<b>Project Secured Funding 2021-2025</b>					<b>Total Secured Funding 2021-2025</b>	<b>Total Secured Funding Thru 2025</b>
			2021	2022	2023	2024	2025		
Capital Maintenance Set Aside- Project specific								0	0
Developer Contributions								0	0
User Groups								0	0
Eagle URA Cost Share (signed)								0	0
Grants (awarded)								0	0
State/Federal Money (awarded)								0	0
Other								0	0
<b>TOTAL - SECURED FUNDING SOURCES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>UNSECURED FUNDING SOURCES</b>		<b>Funded Thru 2020</b>	<b>Project Unsecured Funding 2021-2025</b>					<b>Total Unsecured Funding 2021-2025</b>	<b>Total Unsecured Funding Thru 2025</b>
			2021	2022	2023	2024	2025		
Capital Maintenance Set Aside				60	51	95	5	210	210
Developer Contributions								0	0
User Groups								0	0
Eagle URA Cost Share								0	0
Grants (awarded)								0	0
State/Federal Money (awarded)								0	0
Other								0	0
<b>TOTAL - UNSECURED FUNDING SOURCES</b>		\$ -	\$ -	\$ 60	\$ 51	\$ 95	\$ 5	\$ 210	\$ 210
<b>TOTAL IT FUNDING SOURCES</b>		\$ -	\$ 60	\$ 51	\$ 95	\$ 5	\$ 210	\$ 210	
<b>FY21-25 Variance</b>								\$ -	\$ -
<b>Cost Total - Funding thru FY 25</b>								\$ -	\$ -

CM-1: Phone System

- 1 **Description**  
Planned replacement and/or upgrade of the City Phone system in CH & Library
- 2 **Justification**  
Planned replacement
- 3 **Timing Considerations**  
Replaced in 2015 with some upgrades. Work should be coordinated with City Hall expansion
- 4 **Project Commencement Requirements**  
As needed
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
  
TDB by funding

Estimated Total Project Cost:										\$30,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Spending prior to 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase				30				30	30
	<b>Total Estimated Costs</b>	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Maintenance Fund- Project Specific									\$ -
	Developer Contribution									
	User Groups									
	Eagle URA Cost Share (signed)									
	Grants (awarded)									
	State/Fed Money (awarded)									
	<b>SECURED FUNDING TOTAL</b>									
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Fund				30				30	\$ 30
	Developer Contribution									
	User Groups									
	Eagle URA Cost Share									
	Grants									
	State/Fed Money									
	<b>UNSECURED FUNDING TOTAL</b>				30				30	\$ 30
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
	Funding		\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30
	Estimate Project Cost		\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$	4						

FY IT  
21 Capital Maintenance

CM-2: City Hall Security

- 1 Description**  
Planned replacement and upgrade of City Hall security system
- 2 Justification**  
Planned replacement
- 3 Timing Considerations**  
To be coordinated with City Hall Expansion
- 4 Project Commencement Requirements**  
TBD by Funding
- 5 Project Phasing/Stopping points**  
  
TBD by Funding
- 6 Status**  
  
TBD by funding

**Estimated Total Project Cost:**

**\$35,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase						35	35	35		
<b>Total Estimated Costs</b>		\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -	\$ 35	\$ 35	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
			<b>SECURED FUNDING</b>							
Capital Maintenance Fund- Project Specific									\$ -	
Developer Contribution										
User Groups										
Eagle URA Cost Share (signed)										
Grants (awarded)										
State/Fed Money (awarded)										
<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>										
Capital Maintenance Fund						35		35	\$ 35	
Developer Contribution										
User Groups										
Eagle URA Cost Share										
Grants										
State/Fed Money										
<b>UNSECURED FUNDING TOTAL</b>						35				
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 35.00	\$ -	\$ -			
Project Variance	Projected THROUGH 2020	Budgeted		Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024			2025	
		Funding	\$ -	\$ -	\$ -	\$ 35			\$ -	\$ -
Estimate Project Cost	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -	\$ 35	\$ 35		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		\$	4							

CM-3: City Hall Backbone Infrastructure

- 1 **Description**  
Replacement of switches, routers and access points
- 2 **Justification**  
Nessecary for system operation
- 3 **Timing Considerations**  
Switches every 7 years, Routers every 3 years and access point every 5 years
- 4 **Project Commencement Requirements**  
To be reviewed with City Hall Expansion, TBD by funding
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
Access pointins FY 21 were to be placed in the IT budget, TBD by funding

**Estimated Total Project Cost:**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase				10	7			5	22	22
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ 10	\$ 7	\$ -	\$ 5	\$ 22	\$ 22

Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
			<b>SECURED FUNDING</b>								
Capital Maintenance Fund- Project Specific										\$ -	
Developer Contribution											
User Groups											
Eagle URA Cost Share (signed)											
Grants (awarded)											
State/Fed Money (awarded)											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Fund					10	7			5	22	\$ 22
Developer Contribution											
User Groups											
Eagle URA Cost Share											
Grants											
State/Fed Money											
<b>UNSECURED FUNDING TOTAL</b>					10	7			5	22	\$ 22
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 10	\$ 7	\$ -	\$ 5	\$ 22	\$ 22	

Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding		\$ -	\$ -	\$ 10	\$ 7		
Estimate Project Cost		\$ -	\$ -	\$ 10	\$ 7	\$ -	\$ 5	\$ 22	\$ 22	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

<b>Annual Set-Aside for Maintenance:</b>	\$ 5
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CM-6: Plotters

- 1 Description**  
Planned replacement and upgrade of City Plotters
- 2 Justification**  
On as needed basis to ensure performance
- 3 Timing Considerations**  
Planned replacement every 7 years
- 4 Project Commencement Requirements**  
TBD by Funding
- 5 Project Phasing/Stopping points**  
  
TBD by Funding, planned replacement in FY 26
- 6 Status**  
TBD by Funding

Estimated Total Project Cost:										\$12,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase								0	0	
	<b>Total Estimated Costs</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Maintenance Fund- Project Specific									\$ -	
	Developer Contribution										
	User Groups										
	Eagle URA Cost Share (signed)										
	Grants (awarded)										
	State/Fed Money (awarded)										
	<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Fund									\$ -	
	Developer Contribution										
	User Groups										
	Eagle URA Cost Share										
	Grants										
	State/Fed Money										
	<b>UNSECURED FUNDING TOTAL</b>										
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	2							

CM-7: Server Replacement

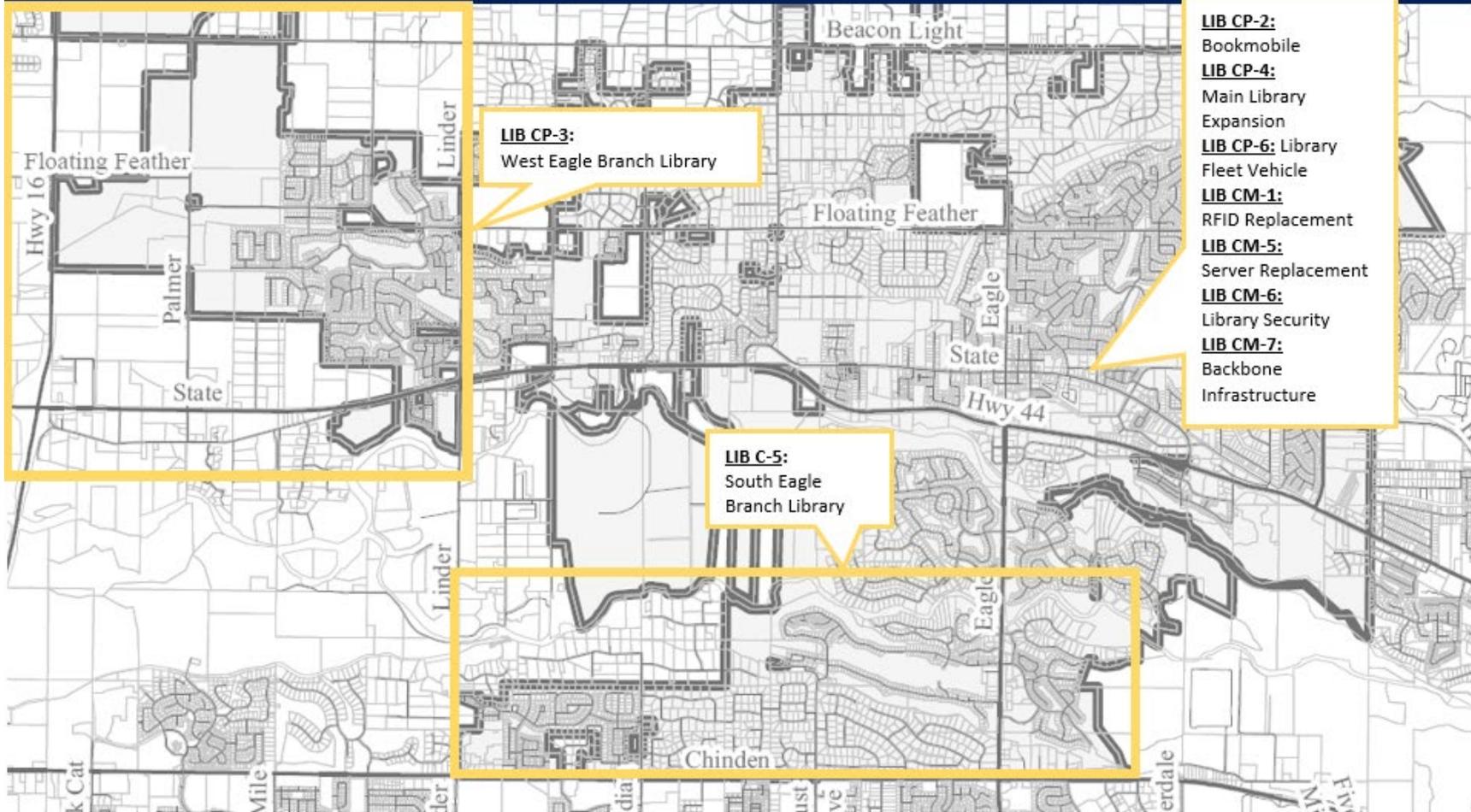
- 1 **Description**  
Planned replacement and upgrade of City Hall Servers.
- 2 **Justification**  
Replacement and addition based on the City's storage needs.
- 3 **Timing Considerations**  
On an as needed basis, planner replacement in 5-year cycle.
- 4 **Project Commencement Requirements**  
TBD by funding and need
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
  
System should be evaluated with City hall expansion

**Estimated Total Project Cost:**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase				20	8.5	94.5		123	123		
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ 20	\$ 9	\$ 95	\$ -	\$ 123	\$ 123	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Fund- Project Specific										\$ -	
Developer Contribution											
User Groups											
Eagle URA Cost Share (signed)											
Grants (awarded)											
State/Fed Money (awarded)											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Fund					20	8.5	94.5		123	\$ 123	
Developer Contribution											
User Groups											
Eagle URA Cost Share											
Grants											
State/Fed Money											
<b>UNSECURED FUNDING TOTAL</b>					20	8.5	94.5		63	\$ 63	
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 20	\$ 9	\$ 95	\$ -	\$ 63	\$ 63	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	\$ -	\$ -	\$ 20	\$ 9			\$ 95
Estimate Project Cost	\$ -	\$ -	\$ 20	\$ 9	\$ 95	\$ -	\$ 123	\$ 123			
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	25							

# FY 21 Project Requests by Department

## Library



Summary of Capital Projects  
Library

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Estimated Project Cost	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025	
				2021	2022	2023	2024	2025			
<b>Library - Funded</b>											
CP-11	Library Facilities Master Plan			<i>Combined with City Capital Facilities Planning Fund</i>							
<b>Total - Library Capital Project Funded (100% Funded)</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Library's Capital Projects - UNFUNDED</b>											
CP-2	Bookmobile	250			125	125			250	250	
CP-3	West Eagle Branch Library	TBD							0	0	
CP-4	Library Expansion	TBD							0	0	
CP-5	South Eagle Branch Library	TBD							0	0	
CP-6	Library Fleet Vehicle	TBD							0	0	
<b>Total - Library Projects UNFUNDED</b>		<b>250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125</b>	<b>\$ 125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 250</b>	
<b>LIBRARY CAPITAL COSTS (FUNDED &amp; UNFUNDED)</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125</b>	<b>\$ 125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 250</b>	
<b>ALLOCATIONS OF SECURED FUNDING SOURCES</b>			<b>Funded Thru 2020</b>	<b>Project Secured Funding 2021-2025</b>					<b>Total Secured Funding 2021-2025</b>	<b>Total Secured Funding Thru 2025</b>	
Capital Projects/General Fund				2021	2022	2023	2024	2025	0	0	
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>			<b>Funded Thru 2020</b>	<b>Project Unsecured Funding 2021-2025</b>					<b>Total Unsecured Funding 2021-2025</b>	<b>Total Unsecured Funding Thru 2025</b>	
Capital Projects/General Fund					125	125			250	250	
Impact Fees										0	
Developer Contributions										0	
Eagle URA Cost Share										0	
Potential Grant Funding (TBD)										0	
User Groups/Others										0	
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125</b>	<b>\$ 125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 250</b>
<b>TOTAL LIBRARY FUNDING SOURCES (SECURED &amp; UNSECURED)</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125</b>	<b>\$ 125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 250</b>
									<b>Variance:</b>	<b>\$ -</b>	

FY Library  
21 Capital Projects

CP-2: Bookmobile

- 1 **Description**  
Purchase a mobile bookmobile.
- 2 **Justification/Benefit**  
Mobile libraries can offer a variety of library services that can be taken anywhere in the community. They can also help bridge a community's library needs and services gap between an existing facility and its eventual expansion or creation of additional locations.
- 3 **Timing Considerations**  
Savings in FY 22 & 23 with purchase in FY 23 or 24
- 4 **Project Commencement Requirements**  
Co-location with Eagle Water will need match funding. Need to locate a site for the facility. Ideally the site and/or construction
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site acquisition  
Estimated annual operations of \$90K /yr.
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$250,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
	Scoping/Design							0	0	
	Engineering									
	Savings				125			125	125	
	Construction/Purchase					125		125	125	
	<b>Total Estimated Costs</b>			\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ 250	\$ 250
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
	<b>SECURED FUNDING</b>									
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	\$ -
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL</b>			\$ -	##	\$ -	\$ -	##	##	\$ -	\$ -
<b>UNSECURED FUNDING</b>										
Capital Projects-/General Fund					125	125			250	250
Impact Fees								0	0	
Developer Contributions								0	0	
URA Cost Share								0	0	
Grants								0	0	
State/Federal Money								0	0	
Other								0	0	
<b>UNSECURED FUNDING TOTAL</b>			0	125	125	0	0	250	250	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ 125.00	\$ 125.00	\$ -	\$ -	\$ 250	\$ 250
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
Funding		\$ -	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ 250	\$ 250	
Estimate Project Cost		\$ -	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ 250	\$ 250	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

FY Library  
21 Capital Projects

CP-3: West Eagle Branch Library

- 1 **Description**  
Development of branch Library West of Park Lane to accommodate users and growth
- 2 **Justification/Benefit**  
Impliment the policies of the City's comprehensive plan and Library Master Plan. Current library is at capacity both in materials storage and community programming.
- 3 **Timing Considerations**  
TBD by City-wide Capital Facilities Plan
- 4 **Project Commencement Requirements**  
TBD by funding and Site acquisition
- 5 **Project Phasing/Stopping points**  
TBD by City-wide Capital Facilities Plan
- 6 **Status**  
TBD by City-wide Capital Facilities Plan

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings								0	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
	<b>SECURED FUNDING</b>									
Capital Projects- Project Specific								0	\$ -	
Impact Fees								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL</b>		\$ -	\$ -					\$ -	\$ -	
<b>UNSECURED FUNDING</b>										
Capital Projects/General Fund								0	0	
Impact Fees									0	
Developer Contributions									0	
URA Cost Share								0	0	
Grants									0	
State/Federal Money									0	
Other									0	
<b>UNSECURED FUNDING TOTAL</b>			0	0	0			0	0	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
		2020	2021	2022	2023	2024	2025			
Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>	TBD									

FY Library  
21 Capital Projects

CP-4: Main Library Expansion

- 1 **Description**  
Expansion of existing Eagle Library facilities to accommodate users and growth
- 2 **Justification/Benefit**  
Implement the policies of the City's comprehensive plan and Library Master Plan. Current library is at capacity both in materials storage and community programming.
- 3 **Timing Considerations**  
TBD by City-wide Capital Facilities Plan
- 4 **Project Commencement Requirements**  
TBD by funding and Site acquisition
- 5 **Project Phasing/Stopping points**  
TBD by City-wide Capital Facilities Plan
- 6 **Status**  
TBD by City-wide Capital Facilities Plan

Estimated Total Project Cost:										TBD	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings								0			
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific								0	\$ -		
Impact Fees								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL</b>			\$ -	\$ -	##	\$ -	\$ -	\$ -	\$ -		
<b>UNSECURED FUNDING</b>											
Capital Projects/General Fund								0	0		
Impact Fees									0		
Developer Contributions									0		
URA Cost Share								0	0		
Grants									0		
State/Federal Money									0		
Other									0		
<b>UNSECURED FUNDING TOTAL</b>				0	0	0	0	0	0		
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

FY Library  
21 Capital Projects

CP-5: South Eagle Branch Library

- 1 **Description**  
Development of branch Library South of SH-44 to accommodate users and growth
- 2 **Justification/Benefit**  
Impliment the policies of the City's comprehensive plan and Library Master Plan. Current library is at capacity both in materials storage and community programming.
- 3 **Timing Considerations**  
TBD by City-wide Capital Facilities Plan
- 4 **Project Commencement Requirements**  
TBD by funding and Site acquisition
- 5 **Project Phasing/Stopping points**  
TBD by City-wide Capital Facilities Plan
- 6 **Status**  
TBD by City-wide Capital Facilities Plan

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings								0	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2020	2021	2022	2023	2024		
	<b>SECURED FUNDING</b>									
Capital Projects- Project Specific								0	\$ -	
Impact Fees								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNSECURED FUNDING</b>										
Capital Projects/General Fund								0	0	
Impact Fees									0	
Developer Contributions									0	
URA Cost Share								0	0	
Grants									0	
State/Federal Money									0	
Other									0	
<b>UNSECURED FUNDING TOTAL</b>			0	0	0	0	0	0	0	
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024			2025
Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

FY Library  
21 Capital Projects

CP-6: Library Fleet Vehicle

- 1 **Description**  
Dedicated Fleet vehicle for library staff
- 2 **Justification/Benefit**  
If/when the City constructs branch libraries, staff will need the ability to move between sites to transfer materials and to support programming.
- 3 **Timing Considerations**  
TBD
- 4 **Project Commencement Requirements**  
Upon construction of branch library facility
- 5 **Project Phasing/Stopping points**  
TBD by City-wide Capital Facilities Plan
- 6 **Status**  
TBD by City-wide Capital Facilities Plan

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings								0	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
	<b>SECURED FUNDING</b>									
Capital Projects- Project Specific								0	\$ -	
Impact Fees								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL</b>		\$ -	##	##	\$ -	##	##	\$ -	\$ -	
<b>UNSECURED FUNDING</b>										
Capital Projects/General Fund								0	0	
Impact Fees									0	
Developer Contributions									0	
URA Cost Share								0	0	
Grants									0	
State/Federal Money									0	
Other									0	
<b>UNSECURED FUNDING TOTAL</b>			0	0	0	0	0	0	0	
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
		2020	2021	2022	2023	2024	2025			
Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

# Summary of Capital Maintenance Library

# WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025
			2021	2022	2023	2024	2025		
<b>Library - Funded</b>									
<b>Total - Library Maintenance (100% Funded)</b>									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Library -Unfunded</b>									
CM-2	RFID Replacement					50		50	50
CM-5	Server Replacement		11					11	11
CM-6	Security							0	0
CM-7	IT Backbone Infrastructure	33.8		7			9	16	49.8
<b>Total - Library Maintenance UNFUNDED</b>		\$ 34	\$ -	\$ 11	\$ 7	\$ 50	\$ 9	\$ 77	\$ 111
<b>Library CAPITAL COSTS (FUNDED &amp; UNFUNDED)</b>		\$ 34	\$ -	\$ 11	\$ 7	\$ 50	\$ 9	\$ 111	\$ 111

ALLOCATIONS OF SECURED FUNDING SOURCES	Funded Thru 2020	Project Secured Funding 2021-2025					Total Secured Funding 2021-2025	Total Secured Funding Thru 2025
		2021	2022	2023	2024	2025		
Capital Maintenance	16.9							17
User Groups								
Eagle URA Cost Share								
Developer Contributions								
Public/Private Partnership								
Potential Grant Funding (TBD)	16.9							17
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>	\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34

ALLOCATIONS OF UNSECURED FUNDING SOURCES	Funded Thru 2020	Project Unsecured Funding 2021-2025					Total Unsecured Funding 2021-2025	Total Unsecured Funding Thru 2025
		2021	2022	2023	2024	2025		
Capital Maintenance Set-Aside/General Fund			11	3.5	50	4.65		
User Groups								
Eagle URA Cost Share								
Developer Contributions								
Public/Private Partnership								
Potential Grant Funding (TBD)				3.5		4.65		
<b>Total - SUMMARY FUNDING SOURCES</b>	\$ -	\$ -	\$ 11.0	\$ 7.0	\$ 50.0	\$ 9.3	\$ 77	\$ 77

<b>TOTAL Library FUNDING SOURCES</b>	\$ 34	\$ -	\$ 11	\$ 7	\$ 50	\$ 9	\$ 111	\$ 111
							<b>FY21-25 Variance</b>	\$ 0
							(Total Cost-Funding thru FY 25)	

FY Library  
21 Capital Maintenance

CM-2: RFID Replacement

- 1 Description**  
Replacement of the Library RFID system
- 2 Justification**  
On-going operation and maintenance of system
- 3 Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 Project Commencement Requirements**  
Ideally in 2024, based on capital maintenance funding
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
System replaced in 2013, currently on-going software updates

<b>Estimated Total Project Cost: \$50,000</b>										
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase						50		50	50	
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ 50
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			<b>SECURED FUNDING</b>							
Capital Maintenance Fund- Project Specific										\$ -
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set-Aside/General Fund							50			
User Groups										
Eagle URA Cost Share										
Public-Private Partnership										
Grants										
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ 50
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ -	\$ -	\$ -	\$ 50		
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	3						

FY Library  
21 Capital Maintenance

CM-5: Server

- 1 Description**  
Replacement of Library servers
- 2 Justification**  
On-going operation and maintenance of Library IT infrastructure
- 3 Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 Project Commencement Requirements**  
TBD by Funding
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
Last replaced in 2015

Estimated Total Project Cost:										\$11,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase				11				11	11
	<b>Total Estimated Costs</b>			\$ -	\$ 11	\$ -	\$ -	\$ -	\$ 11	\$ 11
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
	SECURED FUNDING									
	Capital Maintenance Fund- Project Specific									\$ -
UNSECURED FUNDING										
Capital Maintenance Set-Aside/General Fund				11						
User Groups										
Eagle URA Cost Share										
Public-Private Partnership										
Grants										
<b>Total Estimated Funding</b>			\$ -	\$ -	11	\$ -	\$ -	\$ -	\$ 11	\$ 11
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
UNSECURED FUNDING										
Funding		\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ 11	\$ 11
Estimate Project Cost		\$ -	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ 11	\$ 11
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$ 3							

FY Library  
21 Capital Maintenance

CM-6: Security

- 1 Description**  
Replacement of Library security
- 2 Justification**  
On-going operation and maintenance of Library security system
- 3 Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 Project Commencement Requirements**  
TBD by Funding
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
Last replaced in 2019, 8-year replacement cycle

<b>Estimated Total Project Cost: \$42,000</b>										
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Maintenance Fund- Project Specific									\$ -
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set-Aside/General Fund									
	User Groups									
	Eagle URA Cost Share									
	Public-Private Partnership									
	Grants									
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
	Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$	5						

FY Library  
21 Capital Maintenance

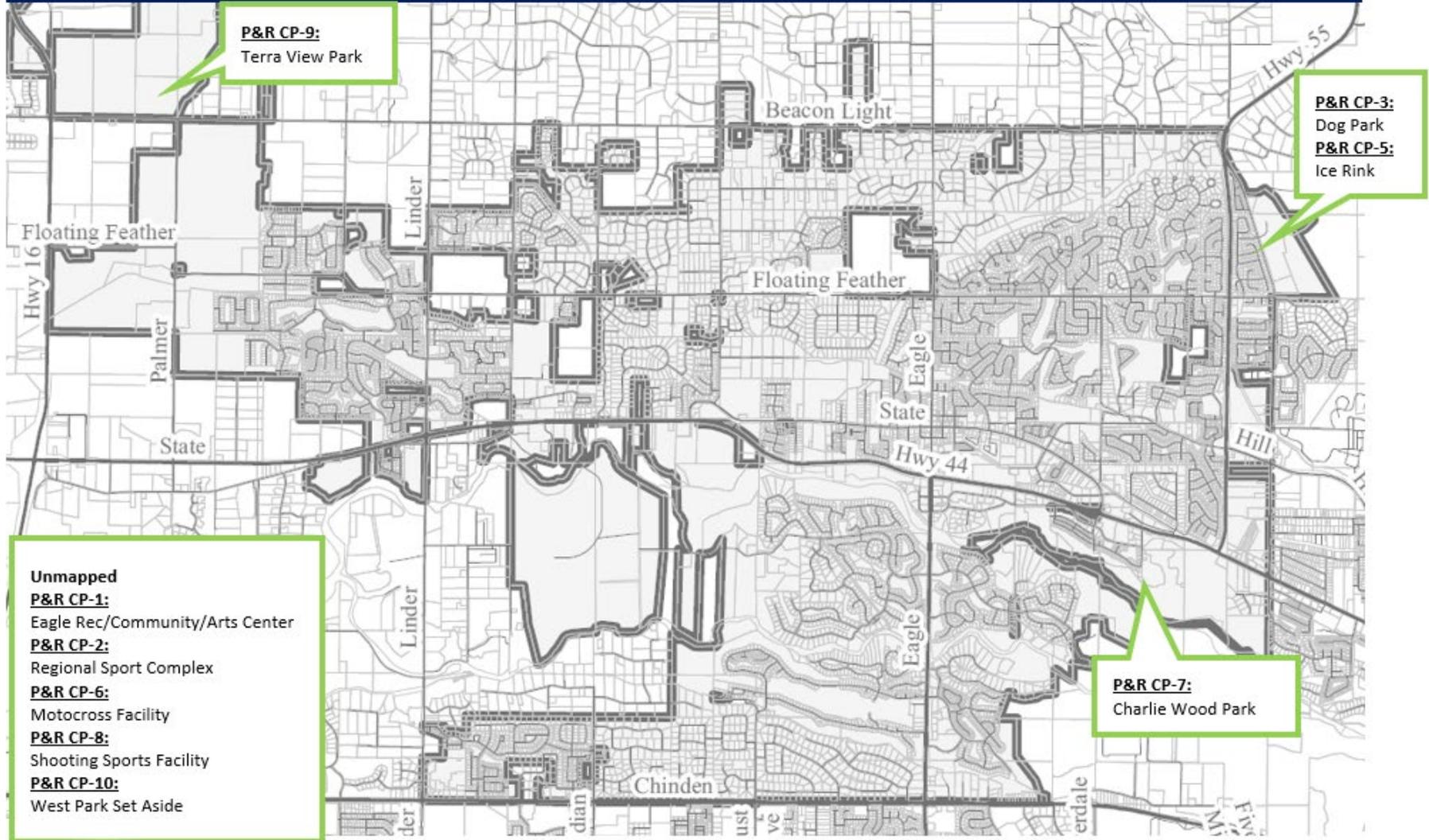
CM-7: IT backbone Infrastructure

- 1 **Description**  
Repalcement of Library infrastructure
- 2 **Justification**  
On-going operation and maintenance of Library system
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
TBD by Funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
Last replaced in 2020

<b>Estimated Total Project Cost:</b>										<b>\$83,900</b>
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase		33.8			7		9.3	16.3	50	
<b>Total Estimated Costs</b>		<b>\$ 33.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7</b>	<b>\$ -</b>	<b>\$ 9</b>	<b>\$ 16</b>	<b>\$ 50</b>	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
			<b>SECURED FUNDING</b>							
Capital Maintenance Fund- Project Specific									\$ -	
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set-Aside/General Fund		16.9			3.5		4.65	8.15	25.05	
User Groups									0	
Eagle URA Cost Share									0	
Public-Private Partnership									0	
Grants		16.9			3.5		4.65	8.15	25.05	
<b>Total Estimated Funding</b>		<b>\$ 33.8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7</b>	<b>\$ -</b>	<b>\$ 9.3</b>	<b>\$ 16.3</b>	<b>\$ 50.1</b>	
Project Variance	Projected THROUGH 2020	Budgeted		Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024			2025	
		Funding	\$ 33.80	\$ -	\$ -	\$ 7.00			\$ -	\$ 9.30
Estimate Project Cost	\$ 33.80	\$ -	\$ -	\$ 7.00	\$ -	\$ 9.30	\$ 16.30	\$ 50.10		
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>		\$ 6.7								

# FY 21 Project Requests by Department

## Parks & Recreation Department



Summary of Capital Projects  
Parks & Recreation

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Estimated Project Cost	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025
				2021	2022	2023	2024	2025		
<b>Parks &amp; Recreation - Funded</b>										
CP-3	Dog Park- Ada/Eagle Sports Complex	\$ 300		300					300	300
CP-7	Charlie Wood Park Plan	30	2.3	30			30		60	62.3
<b>Total - Parks &amp; Recreation Capital Project Funded (100% Funded)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>Parks &amp; Recreation Capital Projects - UNFUNDED</b>										
CP-1	Eagle Recreation/Community/Performing Arts Center	TBD							0	0.0
CP-2	Regional Sports Complex - Plan/study	200			100	100			200	200.0
CP-6	Motocross Facility - Plan/Study	TBD							0	0.0
CP-7	Charlie Wood Park Construction	TBD	2.3		TBD	TBD			0	2.3
CP-8	Foothills Shooting Range - Plan/Study	TBD							0	0
CP-9	Terra View Park	\$ 10			10				10	10
<b>Total - Parks &amp; Recreation Projects UNFUNDED</b>		<b>\$ 210</b>	<b>\$ 2.3</b>	<b>\$ -</b>	<b>\$ 110</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ 212.3</b>
<b>Parks &amp; Recreation CAPITAL COSTS (FUNDED &amp; UNFUNDED)</b>		<b>\$ 510</b>	<b>\$ 2.3</b>	<b>\$ 300</b>	<b>\$ 110</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510</b>	<b>\$ 512.3</b>
<b>ALLOCATIONS OF SECURED FUNDING SOURCES</b>										
			Funded Thru 2020	Project Secured Funding 2021-2025					Total Secured Funding 2021-2025	Total Secured Funding Thru 2025
				2021	2022	2023	2024	2025		
Capital Projects			2.3						0	2.3
Park Impact Fees				30						0
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2</b>
<b>ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>										
			Funded Thru 2020	Project Unsecured Funding 2021-2025					Total Unsecured Funding 2021-2025	Total Unsecured Funding Thru 2025
				2021	2022	2023	2024	2025		
Capital Projects/General Fund									0	0
User Groups										0
Eagle URA Cost Share										0
Developer Contributions				300					300	300
Park Impact Fees					110	100			210	210
Potential Grant Funding (TBD)										0
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>			<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 110</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510</b>	<b>\$ 510</b>
<b>TOTAL LIBRARY FUNDING SOURCES (SECURED &amp; UNSECURED)</b>			<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 110</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510</b>	<b>\$ 512.3</b>

FY 21-25 Variance: \$ -  
(Total Cost- Total Funding)

**FY Parks & Recreation  
21 Capital Projects**

**CP-1: Eagle Recreation/Community/Performing Arts Center - Study**

- 1 Description**  
Update the 2007 study concerning the location, development and funding of an Eagle Recreation, Community, Performing Arts Center
- 2 Justification/Benefit**  
Quality of life, provide jobs, attract businesses and spark activity, facility rental opportunities, increased contract revenue
- 3 Timing Considerations**  
TBD by funding
- 4 Project Commencement Requirements**  
TBD upon completion of Eagle City Hall expansion
- 5 Project Phasing/Stopping points**  
TBD by funding, Study is 1st phase of a larger project  
Based on Study outcomes
- 6 Status**  
TBD by funding

Estimated Total Project Cost:											TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering								0			
Savings								0			
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Fund- Project Specific										\$ -	
<b>UNSECURED FUNDING</b>											
User Groups											
Eagle URA Cost Share											
Impact Fees											
Public-Private Partnership											
Grants											
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	\$ -	\$ -	\$ -	\$ -			\$ -
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance Upon Completion :</b>										TBD	

**FY Parks & Recreation  
21 Capital Projects**

**CP-2: Regional Sports Complex- Study**

- 1 Description**  
Begin the planning process for the development of a 100+ acre regional sports complex in NW Ada County.
- 2 Justification/Benefit**  
Quality of life, provide jobs, attract businesses, and spark activity, facility rental opportunities, contract revenue. Youth/Adult Sports Tournament revenue, skate rental sales, concession sales. Increased regional & public-private partnerships.
- 3 Timing Considerations**  
TBD by funding
- 4 Project Commencement Requirements**  
Project needs to be established as a regional partnership through resolution or interlocal agreement with potential partners (Star, Ada County, West Ada, ect). Consider establishing an exploratory committee to gauge regional interest. Consider requesting COMPASS planning support. May require consideration of a recreation district.
- 5 Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 Status**  
Site size and location should be part of the City-wide Capital Facilities Plan

**Estimated Total Project Cost: \$200,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design				100	100			200	200
	Engineering								0	
	Savings								0	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 200	\$ 200
Estimated FY21-25 CIP Project Funding		Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL</b>		\$ -	##	##	\$ -	##	##	\$ -	\$ -
<b>UNSECURED FUNDING</b>										
	Capital Projects								0	0
	Impact Fees				100	100				0
	Developer Contributions									0
	URA Cost Share								0	0
	Grants									0
	State/Federal Money									0
	Other									0
	<b>UNSECURED FUNDING TOTAL</b>			0	100	100	0	0	0	0
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 100	\$ 100.00	\$ -	\$ -	\$ 200	\$ 200
Project Variance		Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
	Funding		\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 200	\$ 200
	Estimate Project Cost		\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ 200	\$ 200
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$ 17							

**FY Parks & Recreation  
21 Capital Projects**

**CP-3: Dog Park- Ada/Eagle Sports Complex**

- 1 Description**  
Develop a dog park on the undeveloped portions of the Ada/Eagle Sports Complex
- 2 Justification/Benefit**  
The Ada/Eagle Sports Complex was identified as a location for a dog park by The City's Dog park committee in 2017. The City does not currently have a dedicated dog park and uses a pop up park to meet the community need for a facility. Additionally, an Eagle based business has agreed to partner with the City on the project reducing the City's cost burden to only administrative costs.
- 3 Timing Considerations**  
Timing would be determined by the private partner
- 4 Project Commencement Requirements**  
Project will commence upon receiving a formal agreement from the private partner
- 5 Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 Status**  
FY 20 preliminary design

**Estimated Total Project Cost: \$500,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2020	2021	2022	2023	2024		
	Scoping/Design								0	0
	Engineering									
	Savings								0	
	Construction/Purchase			300					300	300
	<b>Total Estimated Costs</b>			<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2020	2021	2022	2023	2024		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>##</b>	<b>##</b>	<b>\$ -</b>
<b>UNSECURED FUNDING</b>										
	Capital Projects								0	0
	Impact Fees									0
	Developer Contributions			300						0
	URA Cost Share								0	0
	Grants									0
	State/Federal Money									0
	Other									0
	<b>UNSECURED FUNDING TOTAL</b>			<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Estimated Funding</b>			<b>\$ -</b>	<b>\$ -</b>	<b>#####</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>
Project Variance	Projected THROUGH 2020	Budgeted	2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2021	2022	2023	2024	2025		
	Funding		\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
	Estimate Project Cost		\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>			<b>\$</b>	<b>15</b>						

**FY Parks & Recreation**  
**21 Capital Projects**

**CP-5: Ice Rink- Ada/Eagle Sports Complex**

- 1 Description**  
60x100 Recreational Ice Rink with skate rentals, skating classes, rentable ice time for local hockey teams
- 2 Justification/Benefit**  
Quality of life, provide jobs, attract businesses, and spark activity, facility rental opportunities, contract revenue
- 3 Timing Considerations**  
TBD by funding
- 4 Project Commencement Requirements**  
TBD by funding
- 5 Project Phasing/Stopping points**  
TBD by funding
- 6 Status**  
TBD by funding

**Estimated Total Project Cost: \$235,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025			
	Scoping/Design									0	0
	Engineering										
	Savings									0	
	Construction/Purchase				235					235	235
	<b>Total Estimated Costs</b>		\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ 235
	<b>Estimated FY21-25 CIP Project Funding</b>	<b>Project Funding Received thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated funding 2021-2025</b>	<b>Total Estimated Project funding thru 2025</b>	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
	Local Fees- Project Specific								0	\$ -	
	Impact Fees								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>UNSECURED FUNDING</b>										
	Capital Projects								0	0	
	Impact Fees				235					0	
	Developer Contributions									0	
	URA Cost Share								0	0	
	Grants									0	
	State/Federal Money									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>		0	235	0	0	0	0	0	0	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ 235
	<b>Project Variance</b>	<b>Projected THROUGH 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated Variance 2021-2025</b>	<b>Total Project Variance thru 2025</b>	
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ 235	\$ 235	
	Estimate Project Cost		\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ 235	\$ 235	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Annual Set-Aside for Maintenance:</b>		\$ -								

**FY Parks & Recreation**  
**21 Capital Projects**

**CP-6: Motocross Facility- Eagle Foothills**

- 1 Description**  
Begin the planning process for the development of an 80+ acre motocross facility in the Eagle Foothills
- 2 Justification/Benefit**  
Quality of life, provide jobs, attract businesses, and spark activity, facility rental opportunities, contract revenue. Youth/Adult reach revenue, facility rental sales, concession sales
- 3 Timing Considerations**  
TBD by funding
- 4 Project Commencement Requirements**  
TBD by funding
- 5 Project Phasing/Stopping points**  
TBD by funding
- 6 Status**  
TBD by funding

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
	Scoping/Design							0	0	
	Engineering									
	Savings							0		
	Construction/Purchase							0	0	
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
	<b>SECURED FUNDING</b>									
	Capital Projects- Project Specific							0	\$ -	
	Impact Fees							0	\$ -	
Developer Contributions							0	\$ -		
URA Cost Share							0	\$ -		
Grants (awarded)							0	\$ -		
State/Federal Money (awarded)							0	\$ -		
Other							0	\$ -		
<b>SECURED FUNDING TOTAL</b>		\$ -	##	##	\$ -	##	##	\$ -	\$ -	
<b>UNSECURED FUNDING</b>										
Capital Projects							0	0		
Impact Fees								0		
Developer Contributions								0		
URA Cost Share							0	0		
Grants (awarded)								0		
State/Federal Money (awarded)								0		
Other								0		
<b>UNSECURED FUNDING TOTAL</b>			0	0	0	0	0	0	0	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>	TBD									

**FY Parks & Recreation  
21 Capital Projects**

**CP-7: Charlie Wood Park**

- 1 Description**  
Design and construct park land dedicated to the City in 2018. Off Edgewood behind River District/Renovare Subdivision
- 2 Justification/Benefit**  
Maintain adopted level of service for park land. City owns the site and the project is identified in the Parks Impact Fee Study.
- 3 Timing Considerations**  
Design in 2021 to determine construction timeline and cost
- 4 Project Commencement Requirements**  
Design in 2021 to determine construction timeline and cost
- 5 Project Phasing/Stopping points**  
Need to work through park development alternative and timing for construction.
- 6 Status**  
Funding for design in FY21  
Project can be advanced if desired, sufficient impact fees to cover planning & potential construction of the park.

Advanced by CC  
(7/23/20)

<b>Estimated Total Project Cost:</b>										<b>\$32,300</b>
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design	2.3		30				0	30	32.3
	Engineering									
	Savings				TBD				0	
	Construction/Purchase					TBD			0	0
	<b>Total Estimated Costs</b>	<b>\$ 2.30</b>		<b>\$ 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ 32.3</b>
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
	<b>SECURED FUNDING</b>									
Capital Projects- Project Specific	2.3							0	\$ 2.3	
Impact Fees			30					30	\$ 30	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL</b>	<b>\$ 2.3</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>##</b>	<b>\$ -</b>	<b>##</b>	<b>##</b>	<b>\$ 30</b>	<b>\$ 32.3</b>	
<b>UNSECURED FUNDING</b>										
Capital Projects								0	0	
Impact Fees									0	
Developer Contributions									0	
URA Cost Share								0	0	
Grants (awarded)									0	
State/Federal Money (awarded)									0	
Other									0	
<b>UNSECURED FUNDING TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Estimated Funding</b>	<b>\$ 2.30</b>	<b>\$ -</b>	<b>\$30.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ 32.3</b>	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
		2020	2021	2022	2023	2024	2025			
Funding		\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30	
Estimate Project Cost		\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30	
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

**FY Parks & Recreation  
21 Capital Projects**

**CP-8: Foothills Shooting Range - Plan/Study**

- 1 Description**  
Develop a plan for a Rifle and Archery Shooting range in the Eagle Foothills near M3/ Spring Valley or Avimor Area
- 2 Justification/Benefit**  
Centralized shooting area within the community relieves the stress and conflict currently found on the BLM lands within the City limits. Formalizes a permitted shooting area within the city that has appropriate wildlife mitigation, education, and safety features.
- 3 Timing Considerations**  
TBD by Funding
- 4 Project Commencement Requirements**  
Project needs to be established as a regional partnership through resolution or interlocal agreement with potential partners (Star, Ada County, Fish & Game, BLM, & 4-H)
- 5 Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 Status**  
Site size and location should be part of the Citywide Capital Facilities Plan

<b>Estimated Total Project Cost:</b>										<b>TBD</b>
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings								0	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL</b>		\$ -	##	##	\$ -	##	##	\$ -	\$ -
<b>UNSECURED FUNDING</b>										
	Capital Projects								0	0
	Impact Fees									0
	Developer Contributions									0
	URA Cost Share								0	0
	Grants (awarded)									0
	State/Federal Money (awarded)									0
	Other									0
	<b>UNSECURED FUNDING TOTAL</b>			0	0	0	0	0	0	0
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2021	2022	2023	2024	2025		
	Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			TBD							

**FY Parks & Recreation  
21 Capital Projects**

**CP-9: Terra View Park**

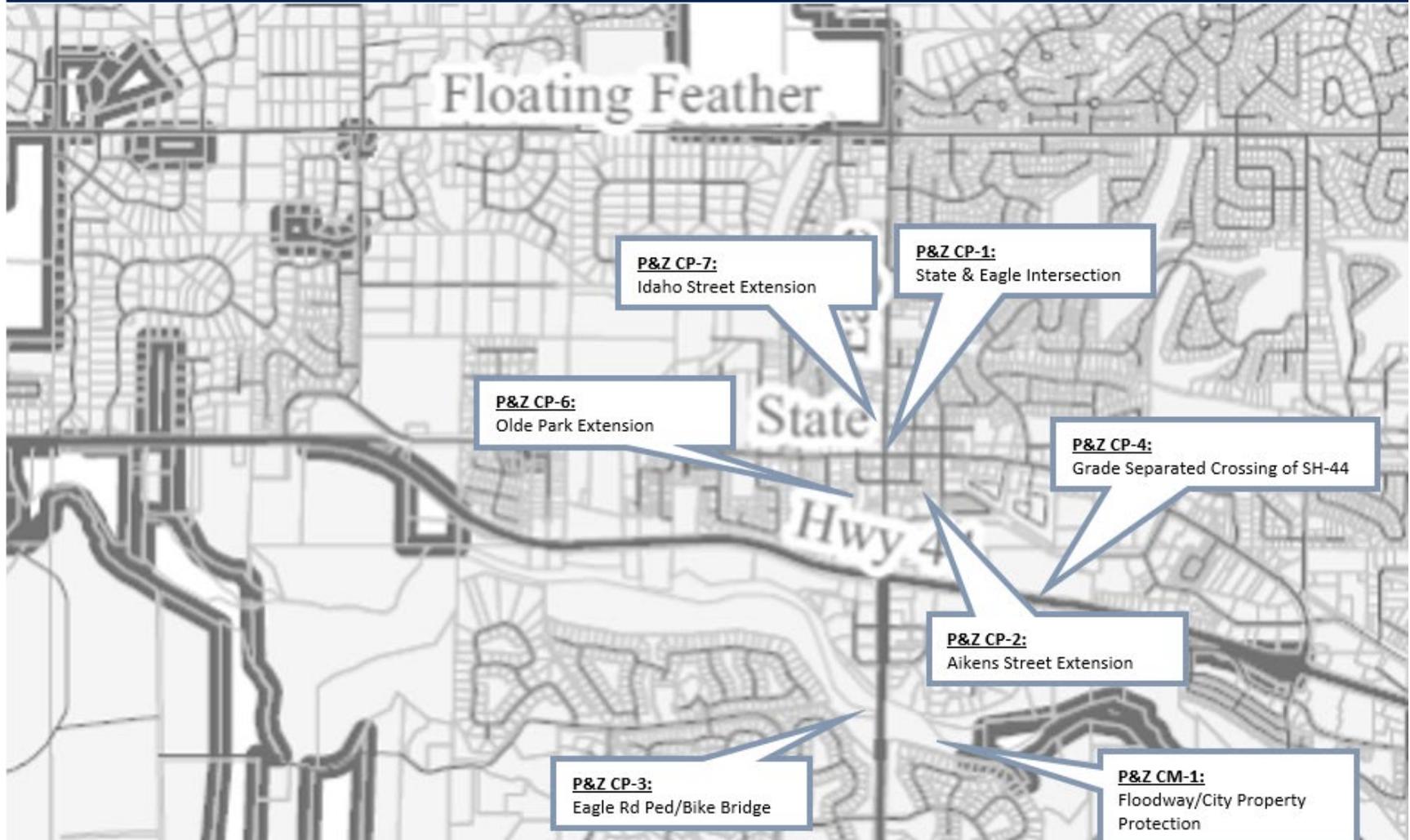
- 1 Description**  
Work with developer to plan for and ensure the use of City standards for the required developer constructed city park as part of the Terra View development
- 2 Justification/Benefit**  
Developer is required to dedicate a 22+ acre developed park site as part of the Terra View Development agreement. This project provides City planning dollars to ensure that the park facilities and development meet city standards.
- 3 Timing Considerations**  
Timing would be determined by the private partner, preliminary plat is required by Feb. 2021
- 4 Project Commencement Requirements**  
Project will commence upon receiving a preliminary plat application from the developer
- 5 Project Phasing/Stopping points**  
TBD through the development approval process
- 6 Status**  
Waiting on development submittal

**Estimated Total Project Cost: \$10,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
				Scoping/Design				10		
Engineering										
Savings								0		
Construction/Purchase								0	0	
<b>Total Estimated Costs</b>				\$ -	\$ 10	\$ -	\$ -	\$ -	\$ 10	\$ 10
<b>UNSECURED FUNDING</b>										
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>UNSECURED FUNDING</b>										
	Capital Projects								0	0
	Impact Fees				10					0
	Developer Contributions									0
	URA Cost Share								0	0
	Grants (awarded)									0
	State/Federal Money (awarded)									0
	Other									0
	<b>UNSECURED FUNDING TOTAL</b>			0	10	0	0	0	0	0
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ 10	\$ 10
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2021	2022	2023	2024	2025			
	Funding	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10
	Estimate Project Cost	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10
	<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>		TBD								

# FY 21 Project Requests by Department

## Planning & Zoning Department



Summary of Capital Projects  
PLANNING & ZONING

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Estimated Project Cost	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025	
				2021	2022	2023	2024	2025			
<b>PLANNING &amp; ZONING - Capital Projects - FUNDED</b>											
CP-1	State & Eagle Intersection	2026.0	24.0	670.0	0.0	0.0	0.0	0.0	670.0	694.0	
CP-2	Aikens Street Extension	858.0	472.0	89.0	0.0	0.0	0.0	0.0	89.0	561.0	
CP-3	Eagle Road Ped/Bike Bridge	3506.0	806.0	600.0	0.0	600.0	0.0	0.0	1200.0	2006.0	
CP-4	Grade Separated Crossing of SH-44	7050.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	
CP-6	Olde Park Place Extension	1500.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	11.3	
CP-7	Idaho Street Extension	2411.0	11.3	0.0	0.0	0.0	0.0	0.0	0.0	11.3	
<b>Total - PLANNING &amp; ZONING Capital Project FUNDED</b>			<b>1374.5</b>	<b>1359.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1959.0</b>	<b>3333.5</b>	
<b>PLANNING &amp; ZONING - Capital Projects - UNFUNDED</b>											
CP-1	State & Eagle Intersection	2020.0		0.0	670.0	670.0	0.0	0.0	1340.0	1340.0	
CP-2	Aikens Street Extension	858.0		0.0	148.0	149.0	0.0	0.0	297.0	297.0	
CP-3	Eagle Road Ped/Bike Bridge	3506.0		300.0	600.0	600.0	0.0	0.0	1500.0	1500.0	
CP-4	Grade Separated Crossing of SH-44	7050.0		0.0	50.0	0.0	0.0	0.0	50.0	50.0	
CP-6	Olde Park Place Extension	1500.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CP-7	Idaho Street Extension	2411.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CP-8	Floating Feather Ped/Bike Gaps	TBD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CP-9	Beacon Light Ped/Bike Gaps	TBD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CP-10	Three Cities River Crossing (3CRX)	TBD		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Total - PLANNING &amp; ZONING Projects UNFUNDED</b>			<b>0.0</b>	<b>300.0</b>	<b>1468.0</b>	<b>1419.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3187.0</b>	<b>3187.0</b>	
<b>PLANNING &amp; ZONING CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			<b>\$ 1,374.5</b>	<b>\$ 1,659.0</b>	<b>\$ 1,468.0</b>	<b>\$ 2,019.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,146.0</b>	<b>\$ 6,520.5</b>	
<b>Planning &amp; Zoning - Capital Projects - ALLOCATIONS OF SECURED FUNDING SOURCES</b>				<b>Funded Thru 2020</b>	<b>Project Secured Funding 2021-2025</b>					<b>Total Secured Funding FY21-FY25</b>	<b>Total Secured Funding Thru 2025</b>
					<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
Capital Projects- Project Specific				1106	935				935	2041.0	
Impact Fees- Project Specific										0.0	
Developer Contributions										0.0	
URA Cost Share (signed)				34.5						34.5	
Grants (awarded)				25						25.0	
State/Federal Money (awarded)				209		600			600	809.0	
Other										0.0	
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>				<b>1374.5</b>	<b>935.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1535.0</b>	<b>2909.5</b>
<b>Planning &amp; Zoning - Capital Projects - ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>					<b>Project Unsecured Funding 2021-2025</b>					<b>Total Unsecured Funding 2021-2025</b>	<b>Total Unsecured Funding Thru 2025</b>
					<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		
Capital Projects					1034	909.5				1943.5	1943.5
Impact Fees						100				100.0	100.0
Developer Contributions										0.0	0.0
URA Cost Share				424	409	409.5				1242.5	1242.5
Grants					25					25.0	25.0
State/Federal Money										0.0	0.0
Other				300						300.0	300.0
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>				<b>724.0</b>	<b>1468.0</b>	<b>1419.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3611.0</b>	<b>3611.0</b>	
<b>PLANNING &amp; ZONING CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			<b>\$ 1,374.5</b>	<b>\$ 1,659.0</b>	<b>\$ 1,468.0</b>	<b>\$ 2,019.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,146.0</b>	<b>\$ 6,520.5</b>	

FY Planning & Zoning  
21 Capital Projects

CP-1: Eagle & State Intersection

- 1 **Description**  
Partnering with ACHD during the installation of the quadrant road at Eagle and State to repair and implement new pedestrian improvements- Expanded sidewalks, street trees, street lights and amenities.
- 2 **Justification/Benefit**  
Most of the pedestrian improvements in Downtown Eagle are dated and the historic use of tree wells is creating buckling and cracking of the sidewalks. Many trees are dead an/or dying due to a lack of irrigation and sidewalk width are challenging for ADA needs. New sidewalk will include a more sustainable tree environment and make side walks safe for all users.
- 3 **Timing Considerations**  
Project is to be completed in FY23 in concert with the ACHD project in the area.
- 4 **Project Commencement Requirements**  
Project is to be completed in FY23 in concert with the ACHD project in the area.
- 5 **Project Phasing/Stopping points**  
Project is to be completed in FY23 in concert with the ACHD project in the area.
- 6 **Status**  
30% design completed in July of 2020.

Estimated Total Project Cost:										<b>\$ 2,034,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design	12	12						0	24	
	Engineering									0	
	Savings			670	670				1340	1340	
	Construction/Purchase						670		670	670	
	<b>Total Estimated Costs</b>	<b>\$ 12</b>	<b>\$ 12</b>	<b>\$ 670</b>	<b>\$ 670</b>	<b>\$ 670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,010</b>	<b>\$ 2,034.00</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific		12	335					335	\$ 347	
	Impact Fees										
	Developer Contributions										
	URA Cost Share		12							\$ 16	
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
	<b>SECURED FUNDING TOTAL</b>		<b>\$ 24</b>	<b>\$ 335</b>					<b>\$ 335</b>	<b>\$ 363</b>	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific				335	335			670	670	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share			335	335	335			1005	1005	
	Grants (awarded)									0	
	State/Federal Money (awarded)									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>			<b>335</b>	<b>670</b>	<b>670</b>			<b>1675</b>	<b>1675</b>	
	<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ 24.00</b>	<b>\$ 670.00</b>	<b>\$ 670.00</b>	<b>\$ 670.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,010</b>	<b>\$ 2,034</b>	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
	Funding		\$ 24	\$ 670	\$ 670	\$ 670	\$ -	\$ -	\$ 2,010	\$ 2,034	
	Estimate Project Cost		\$ 24	\$ 670	\$ 670	\$ 670	\$ -	\$ -	\$ 2,010	\$ 2,034	
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>											

FY Planning & Zoning  
21 Capital Projects

CP-2: Aikens Street Extension

- 1 **Description**  
Complete rebuild and extension of Aikens Street from Eagle Road east to Second Street
- 2 **Justification/Benefit**  
Submitted as an ACHD economic development project- goal is to increase visibility of business along Aikens and to provide alternative connection through downtown Eagle.
- 3 **Timing Considerations**  
Project is to be completed in FY23 in concert with the ACHD.
- 4 **Project Commencement Requirements**  
Project is to be completed in FY23 in concert with the ACHD.
- 5 **Project Phasing/Stopping points**  
Project is to be completed in FY23 in concert with the ACHD.
- 6 **Status**  
Project is to be completed in FY23 in concert with the ACHD.

Estimated Total Project Cost:										\$	858,000.00
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering								0	0	
	Savings	335	137	89	148	149			386	858	
	Construction/Purchase								0	0	
	<b>Total Estimated Costs</b>	<b>\$ 335.00</b>	<b>\$ 137</b>	<b>\$ 89</b>	<b>\$ 148</b>	<b>\$ 149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386</b>	<b>\$ 858</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific	335	137						0	\$ 472		
Impact Fees								0	0		
Developer Contributions								0	0		
URA Cost Share								0	0		
Grants (awarded)								0	0		
State/Federal Money (awarded)								0	0		
Other								0	0		
<b>SECURED FUNDING TOTAL</b>	<b>335</b>	<b>137</b>	<b>0</b>					<b>0</b>	<b>\$ 472</b>		
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific					74	74.5			148.5	148.5	
Impact Fees									0	0	
Developer Contributions									0	0	
URA Cost Share			89	74	74.5				148.5	148.5	
Grants (awarded)									0	0	
State/Federal Money (awarded)									0	0	
Other									0	0	
<b>UNSECURED FUNDING TOTAL</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>148</b>	<b>149</b>			<b>297</b>	<b>297</b>		
<b>Total Estimated Funding</b>	<b>\$ 335.00</b>	<b>\$ 137.00</b>	<b>\$ 89.00</b>	<b>\$ 148.00</b>	<b>\$ 149.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386</b>	<b>\$ 858</b>		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding	\$ 335.00	\$ 137	\$ 89	\$ 148	\$ 149	\$ -	\$ -	\$ 386	\$ 858		
Estimate Project Cost	\$ 335.00	\$ 137	\$ 89	\$ 148	\$ 149	\$ -	\$ -	\$ 386	\$ 858		
<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>											

FY Planning & Zoning  
21 Capital Projects

CP-3: Eagle Road Ped/Bike Bridge

- 1 **Description**  
Construction of a Ped/Bike Bridge over the north channel of the Boise River west of Eagle Road.
- 2 **Justification/Benefit**  
The SH-55 bridge does not currently have a dedicated ped/bike facility. Users are required to use the shoulder of the hwy with cars traveling at a speed of 45-55MPH. ITD has no plans to widen the bridge and provide facilities.
- 3 **Timing Considerations**  
Project is scheduled to construct in FY23 due to the provision of State and federal grant dollars
- 4 **Project Commencement Requirements**  
Engineer and design is on-going. Project is scheduled to construct in FY 23 due to the provision of State and federal grant dollars
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Engineering is on-going for construction in FY23

Estimated Total Project Cost:										\$ 350,600.00	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering	423	383	300					300	1106	
	Savings			600	600				1200	1200	
	Construction/Purchase					1200			1200	1200	
	<b>Total Estimated Costs</b>	<b>\$ 423</b>	<b>\$ 383</b>	<b>\$ 900</b>	<b>\$ 600</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,700</b>	<b>\$ 3,506</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific	214	383	600					600	\$ 1,197	
	Impact Fees									\$ -	
	Developer Contributions									\$ -	
	URA Cost Share									\$ -	
	Grants (awarded)									\$ -	
	State/Federal Money (awarded)	209				600			600	\$ 809	
	Other:									\$ -	
	<b>SECURED FUNDING TOTAL</b>	<b>\$ 423</b>	<b>\$ 383</b>	<b>\$ 600</b>		<b>\$ 600</b>			<b>\$ 1,200</b>	<b>\$ 2,006</b>	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific				600	500			1100	1100	
	Impact Fees					100			100	100	
	Developer Contributions										
	URA Cost Share										
	Grants										
	State/Federal Money										
	Other: Sweeps			300					300	300	
	<b>UNSECURED FUNDING TOTAL</b>			<b>\$ 300</b>	<b>\$ 600</b>	<b>\$ 600</b>			<b>\$ 1,500</b>	<b>\$ 1,500</b>	
	<b>Total Estimated Funding</b>	<b>\$ 423</b>	<b>\$ 383</b>	<b>\$ 900</b>	<b>\$ 600</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,700</b>	<b>\$ 3,506</b>	
	Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2021	2022	2023	2024	2025			
	Funding	\$ 423	\$ 383	\$ 900	\$ 600	\$ 1,200	\$ -	\$ -	\$ 2,700	\$ 3,506	
	Estimate Project Cost	\$ 423	\$ 383	\$ 900	\$ 600	\$ 1,200	\$ -	\$ -	\$ 2,700	\$ 3,506	
	<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			\$	17							

FY Planning & Zoning  
21 Capital Projects

CP-4: Grade Separated Crossing SH-44

- 1 **Description**  
Grade Separated crossing of SH-44 between Edgewood Lane and Eagle Road
- 2 **Justification/Benefit**  
Pedestrian an bike safety, connection of Eagle River Development to Downtown Eagle.
- 3 **Timing Considerations**  
TBD
- 4 **Project Commencement Requirements**  
Phase 1 of Project development completed in 2018. Phase 2 TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 **Status**  
Project funding request was made to COMPASS. CC asked to remove from FY 21 request and to bring forward in a future year

Estimated Total Project Cost:										\$	7,500,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design	50				50				50	100
	Engineering										
	Savings									0	
	Construction/Purchase									0	0
	<b>Total Estimated Costs</b>	<b>\$ 50</b>		<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 100</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific	25									\$ 25
	Impact Fees										\$ -
	Developer Contributions										\$ -
	URA Cost Share										\$ -
	Grants (awarded)	25									\$ 25
	State/Federal Money (awarded)										\$ -
	Other										\$ -
	<b>SECURED FUNDING TOTAL</b>	<b>50</b>									<b>\$ 50</b>
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific				25					25	25
	Impact Fees										0
	Developer Contributions										0
	URA Cost Share										0
	Grants				25					25	25
	State/Federal Money										0
	Other										0
	<b>UNSECURED FUNDING TOTAL</b>				<b>50</b>						<b>50</b>
	<b>Total Estimated Funding</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 100</b>	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding	50	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 50	\$ 100	
	Estimate Project Cost	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 50	\$ 100	
	<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

FY Planning & Zoning  
21 Capital Projects

CP-6: Olde Park Extension

- 1 **Description**  
Extension of Olde Park Place south of Aikens to the signal at Plaza Drive and Eagle Road
- 2 **Justification/Benefit**  
Creates better circulation in the Downtown, increases visibility of parcels that area along Olde Park Place, removed direct commercial accesses from Eagle Road.
- 3 **Timing Considerations**  
TBD by Funding and Development
- 4 **Project Commencement Requirements**  
TBD by Funding and Development
- 5 **Project Phasing/Stopping points**  
TBD by Funding and Development
- 6 **Status**  
Conceptual only

Estimated Total Project Cost:										\$	1,500,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design	11.25							0	11.25	
	Engineering										
	Savings								0		
	Construction/Purchase								0	0	
	<b>Total Estimated Costs</b>	<b>\$ 11.25</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.25	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific									\$ -		
Impact Fees									\$ -		
Developer Contributions									\$ -		
URA Cost Share	11.25								\$ 11.25		
Grants (awarded)									\$ -		
State/Federal Money (awarded)									\$ -		
Other									\$ -		
<b>SECURED FUNDING TOTAL</b>	<b>\$ 11.25</b>								<b>\$ 11.25</b>		
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific											
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>	<b>\$ 11.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11.25</b>		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding	11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11		
Estimate Project Cost	11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11		
<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

FY Planning & Zoning  
21 Capital Projects

CP-7: Idaho Street Extension

- 1 **Description**  
Extension of Idaho Street East from the Eagle Senior Center to Stierman and west from Eagle Road to Olde Park Place
- 2 **Justification/Benefit**  
Provide better E/W connectivity within the downtown - remove some of the demand on State Street where the ROW is significantly constrained.
- 3 **Timing Considerations**  
TBD based on funding
- 4 **Project Commencement Requirements**  
TBD by funding and Site acquisition
- 5 **Project Phasing/Stopping points**  
Preliminary cross section design in FY20 with EURA, need ROW acquisition
- 6 **Status**  
Site size and location should be part of the City-wide Capital Facilities Plan

Estimated Total Project Cost:										\$	2,411,000
Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025		
			2020	2021	2022	2023	2024			2025	
Scoping/Design	11.25							0	11.25		
Engineering								0			
Savings								0			
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>	<b>\$ 11.25</b>		<b>\$ -</b>	<b>\$ 11.25</b>							
Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025		
			2020	2021	2022	2023	2024			2025	
<b>SECURED FUNDING</b>											
Capital Projects- Project Specific									\$ -		
Impact Fees											
Developer Contributions											
URA Cost Share	11.25								\$ 11.25		
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>	<b>\$ 11.25</b>								<b>\$ 11.25</b>		
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific											
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>	<b>\$ 11.25</b>	<b>\$ -</b>	<b>\$ 11</b>								
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
Funding	\$ 11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.25		
Estimate Project Cost	\$ 11.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.25		
<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

Dollars in Thousands (000)

FY Planning & Zoning  
21 Capital Projects

CP-8: Floating Feather Ped/Bike Gaps

- 1 **Description**  
Complete Ped/Bike improvements/gaps on Floating Feather Road between SH-16 & SH-55
- 2 **Justification/Benefit**  
Increase pedestrian/bike mobility along the corridor. There is a middle school, elementary school and a high school all located on or within 1/4 mile of the corridor.
- 3 **Timing Considerations**  
TBD- needs to be scoped
- 4 **Project Commencement Requirements**  
Need ACHD to scope and provide estimate for project costs
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Currently in the City's Integrated Five Year Work Program request to ACHD

Estimated Total Project Cost:										TBD	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering								0			
Savings								0			
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific									\$ -		
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific											
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding		\$ -	\$ -	\$ -			\$ -	\$ -
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			TBD								

FY Planning & Zoning  
21 Capital Projects

CP-9: Beacon Light Ped/Bike Gaps

- 1 **Description**  
Develop a cross section for Beacon Light Road and complete Ped/Bike improvements/gaps on Floating Feather Road between SH-16 & SH-55
- 2 **Justification/Benefit**  
Increase pedestrian/bike mobility along the corridor. This corridor has multiple users with varied needs- road bike, recreation, equestrian, and vehicular
- 3 **Timing Considerations**  
TBD- needs to be scoped
- 4 **Project Commencement Requirements**  
Need ACHD to scope and provide estimate for project costs
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Currently in the City's Integrated Five Year Work Program request to ACHD

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated				Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings								0	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated				Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2021	2022	2023	2024	2025		
	<b>SECURED FUNDING</b>									
Capital Projects- Project Specific									\$ -	
Impact Fees										
Developer Contributions										
URA Cost Share										
Grants (awarded)										
State/Federal Money (awarded)										
Other										
<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>										
Capital Projects- Project Specific										
Impact Fees										
Developer Contributions										
URA Cost Share										
Grants (awarded)										
State/Federal Money (awarded)										
Other										
<b>UNSECURED FUNDING TOTAL</b>										
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated				Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2021	2022	2023	2024	2025			
Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

CP-10: Three Cities River Crossing

- 1 **Description**  
Work with regional partners to connect State Hwy 55 from SH-44 (State Street) to US 20/26 (Chinden Blvd) across the Boise River.
- 2 **Justification/Benefit**  
Reduces demand on Eagle Road (SH-55) through the center of Eagle, increases connectivity to State of Idaho Campus on Chinden and creates new bridge crossing between Eagle and Glenwood (4 Miles span). The distance between Eagle Road and Glenwood is currently the longest distance between Boise River Crossings in Ada County.
- 3 **Timing Considerations**  
Original scope was completed in 2012. Timing TBD by funding
- 4 **Project Commencement Requirements**  
Need interlocal agreement between Eagle, Garden City, Boise, Ada County, ACHD, ITD and Compass to move forward with study.
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
City made a UPWP request to COMPASS for initial modeling work. Waiting for final FY 21 budget to see if request was accepted.

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
				2020	2021	2022	2023	2024		
	Scoping/Design								0	0
	Engineering									
	Savings								0	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated FY21-25 CIP Project Funding										Total Estimated Project funding thru 2025
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
				2020	2021	2022	2023	2024		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific									\$ -
	Impact Fees									
	Developer Contributions									
	URA Cost Share									
	Grants (awarded)									
	State/Federal Money (awarded)									
	Other									
<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>										
	Capital Projects- Project Specific									
	Impact Fees									
	Developer Contributions									
	URA Cost Share									
	Grants (awarded)									
	State/Federal Money (awarded)									
	Other									
<b>UNSECURED FUNDING TOTAL</b>										
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2021	2022	2023	2024	2025		
				2020	2021	2022	2023	2024		
	Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>										

# Summary of Capital Maintenance Planning & Zoning

# WORKSHEETS

DOLLARS IN THOUSANDS (000)

CM No.	Capital Maintenance Project Name (Budget # if applicable)	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021- 2025	Planned Maintenance Costs Thru 2025
			2021	2022	2023	2024	2025		
<b>P&amp;Z - Funded</b>									
CM-1	Floodway/City Property Protection		37					37	37
<b>Total - IT Maintenance (100% Funded)</b>		\$ -	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ 37	\$ 37

<b>IT -Unfunded</b>									
CM-		\$ -	0						0
<b>Total - IT Maintenance UNFUNDED</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>IT CAPITAL MAINTENANCE COSTS (FUNDED &amp; UNFUNDED)</b>		\$ -	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ 37	\$ 37

SECURED FUNDING SOURCES	Funded Thru 2020	Project Secured Funding 2021-2025					Total Secured Funding 2021- 2025	Total Secured Funding Thru 2025	
		2021	2022	2023	2024	2025			
Capital Maintenance Set Aside- Project specific		37					37	37	
Developer Contributions							0	0	
User Groups							0	0	
Eagle URA Cost Share (signed)							0	0	
Grants (awarded)							0	0	
State/Federal Money (awarded)							0	0	
Other							0	0	
<b>TOTAL - SECURED FUNDING SOURCES</b>	\$ -	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ 37	\$ 37.00	
UNSECURED FUNDING SOURCES	Funded Thru 2020	Project Unsecured Funding 2021-2025					Total Unsecured Funding 2021- 2025	Total Unsecured Funding Thru 2025	
		2021	2022	2023	2024	2025			
Capital Maintenance Set Aside			0	0	0	0	0	0	
Developer Contributions							0	0	
User Groups							0	0	
Eagle URA Cost Share							0	0	
Grants (awarded)							0	0	
State/Federal Money (awarded)							0	0	
Other							0	0	
<b>TOTAL - UNSECURED FUNDING SOURCES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL IT FUNDING SOURCES</b>			\$ 37	\$ -	\$ -	\$ -	\$ -	\$ 37	\$ 37

<b>FY21-25 Variance</b>	\$ -
<b>Cost Total - Funding thru FY 25</b>	\$ -

**CM-1: Floodway/City Property Protection**

**1 Description**

Planned improvements and mitigation within the Boise River floodplain/way to protect City property.

**2 Justification**

Allows the City to work with other jurisdictions (i.e. Control District 10, ITD, Army Corp) to plan for and fund projects that protect property within the City.

**Timing Considerations**

Current proposal is to construct bank bars. The City is one of several agencies participating and seeking FEMA support and be controlled by FCD 10. Project support the Eagle Road Ped Bike Bridge construction in FY 23

**4 Project Commencement Requirements**

Winter of 2021

**5 Project Phasing/Stopping points**

TBD by Funding & agency approvals

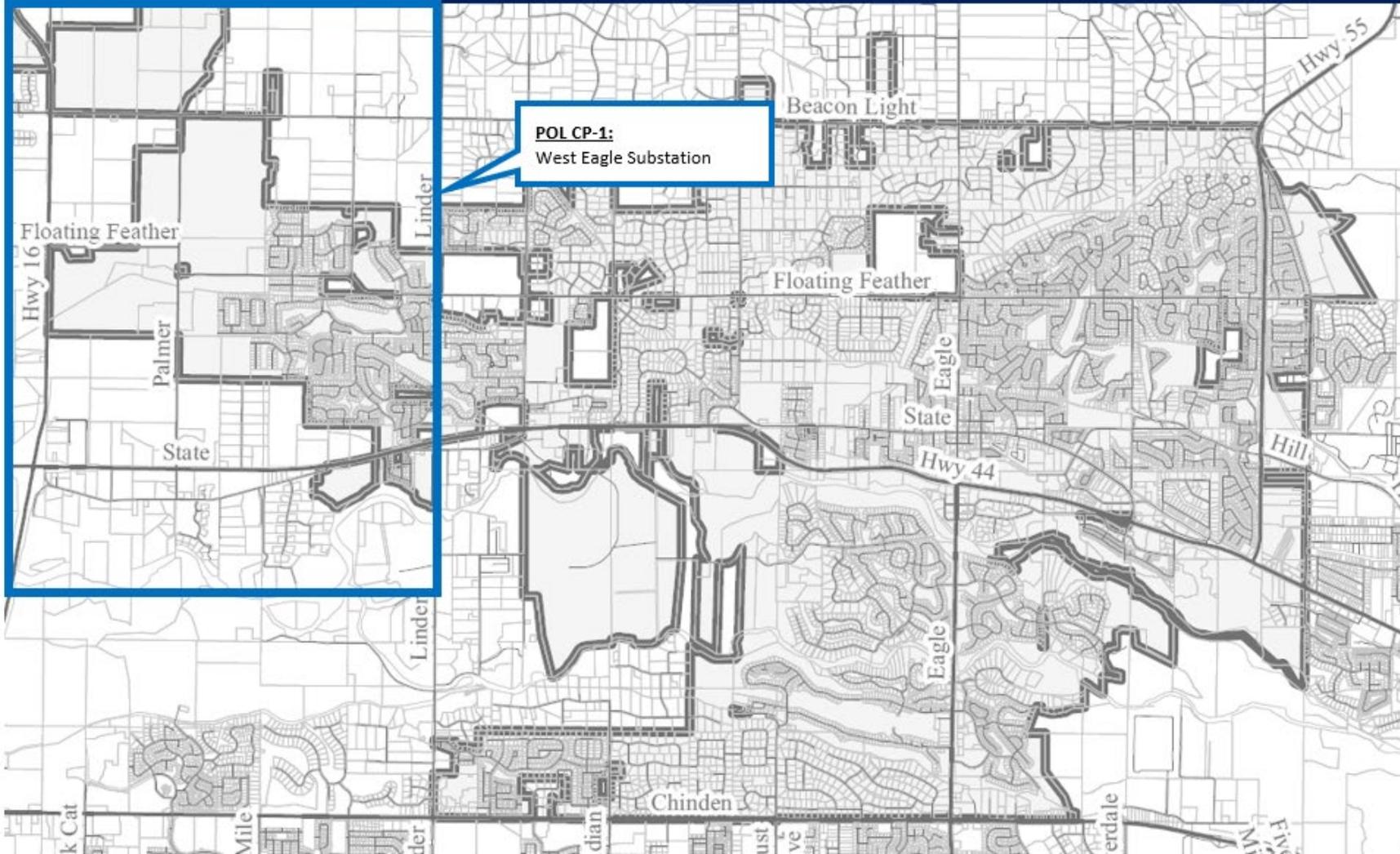
**6 Status**

TDB by funding

<b>Estimated Total Project Cost:</b>										<b>\$37,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Spending prior to 2020	Budgeted	Estimated					Estimated Spending	Total Estimated Project Costs	
			2020	2021	2022	2023	2024	2025	2021-2025	thru 2025	
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase			37					37	37	
	<b>Total Estimated Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ 37</b>	<b>\$ 37</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding	Total Estimated Project funding	
			2020	2021	2022	2023	2024	2025	2021-2025	thru 2025	
	<b>SECURED FUNDING</b>										
Capital Maintenance Fund- Project Specific			37					37	\$ 37		
Developer Contribution											
User Groups											
Eagle URA Cost Share (signed)											
Grants (awarded)											
State/Fed Money (awarded)											
<b>SECURED FUNDING TOTAL</b>			<b>37</b>								
<b>UNSECURED FUNDING</b>											
Capital Maintenance Fund								0	\$ -		
Developer Contribution											
User Groups											
Eagle URA Cost Share											
Grants											
State/Fed Money											
<b>UNSECURED FUNDING TOTAL</b>				<b>0</b>				<b>0</b>	<b>\$ -</b>		
<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37.00</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>		<b>\$ 30</b>		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance	Total Project Variance		
		2020	2021	2022	2023	2024	2025	2021-2025	thru 2025		
Funding		\$ -	\$ 37	\$-	\$-	\$-	\$-	\$ 37	\$ 37		
Estimate Project Cost		\$ -	\$ 37	\$-	\$-	\$-	\$-	\$ 37	\$ 37		
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>				\$ 5							

# FY 21 Project Requests by Department

## Eagle Police



# Summary of Capital Projects Eagle Police

# WORKSHEETS

DOLLARS IN THOUSANDS (000).

CFP No.	CFP Project Name (Budget # if applicable)	Estimated Project Cost	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025	
				2021	2022	2023	2024	2025			
<b>Eagle Police - Funded</b>											
CP-1	NW Eagle Police Substation	<i>Preliminary Planning Combined with City Facilities Master Planning Fund</i>									
<b>Total - Eagle Police Capital Project FUNDED</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Eagle Police- Capital Projects - UNFUNDED</b>											
CP-1	NW Eagle Police Substation	615			150	150	150	165		615	
<b>Total - Eagle Police Projects UNFUNDED</b>			\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 165	\$ 615	\$ 615	
<b>Eagle Police CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 165	\$ 615	\$ 615	
<b>Economic Development - Capital Projects - ALLOCATIONS OF SECURED FUNDING SOURCES</b>			<b>Funded Thru 2020</b>	<b>Project Secured Funding 2021-2025</b>					<b>Total Secured Funding FY21-FY25</b>	<b>Total Secured Funding Thru 2025</b>	
Capital Projects- Project Specific											
Impact Fees- Project Specific											
Developer Contributions											
URA Cost Share (signed)											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Economic Development - Capital Projects - ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>				<b>Project Unsecured Funding 2021-2025</b>						<b>Total Unsecured Funding Thru 2025</b>	
Capital Projects									87.5	87.5	
Police Impact Fees				55.5	55.5	55.5	55.5	55.5	277.5	277.5	
Developer Contributions							250	250.0	250.0	250.0	
URA Cost Share									0.0	0.0	
Grants									0.0	0.0	
State/Federal Money									0.0	0.0	
Other									0.0	0.0	
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>			<b>0</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>305.5</b>	<b>615.0</b>	<b>615.0</b>	
<b>Economic Development CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>				\$ -	\$ 55.5	\$ 55.5	\$ 55.5	\$ 55.5	\$ 305.5	\$ 615.0	\$ 615.0
<b>New Capital Maintenance Costs:</b>			<b>TBD</b>						<b>FY 21-25 Variance: \$ -</b> (Total Cost- Funding thru FY25)		

FY Eagle Police  
21 Capital Projects

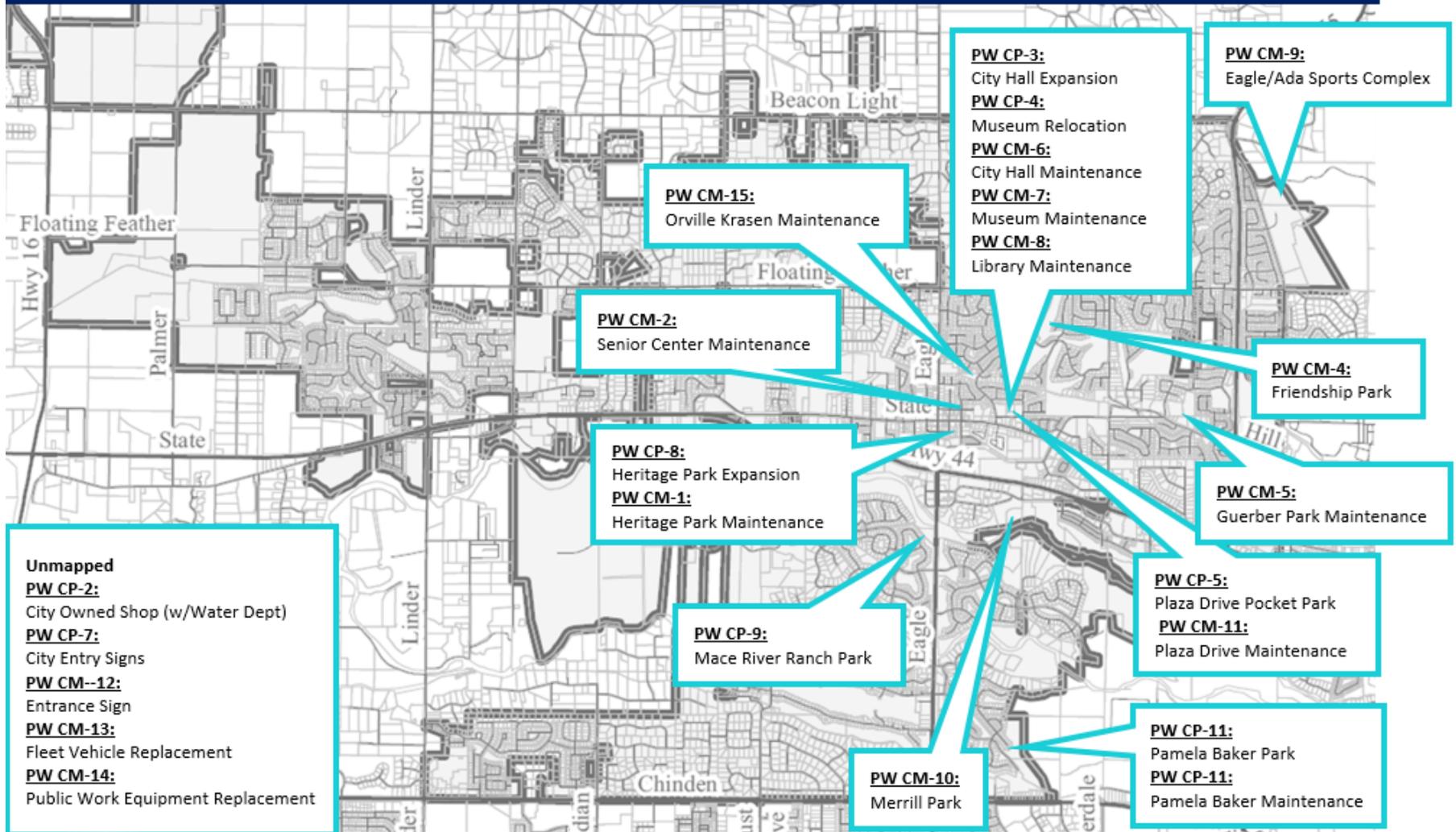
CP-1: NW Eagle Police Substation

- 1 **Description**  
Construction of a police substation to maintain existing LOS and reduce call time in Wester Eagle Area.
- 2 **Justification/Benefit**  
Fulfills the goals of the comprehensive plan and the Police CIP.
- 3 **Timing Considerations**  
Contingent on the completion of the City-wide facilities plan.  
Saving/Collecting of Police Impact Fees from FY 21 thru FY 25.  
Tentative construction in FY25
- 4 **Project Commencement Requirements**  
Requires completion of a the City-wide facilities plan. Potential co-location with City facilities and/or agencies. Need to locate a site for the facility, ideally, site would developer donated.
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 **Status**  
Site size and location should be part of the Citywide Capital Facilities Plan

Estimated Total Project Cost:										\$615,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings				150	150	150		450	450
	Construction/Purchase							165	165	165
	<b>Total Estimated Costs</b>			\$ -	\$ 150	\$ 150	\$ 150	\$ 165	\$ 615	\$ 615
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL</b>		\$ -	\$ -					\$ -	\$ -
<b>UNSECURED FUNDING</b>										
	Capital Projects- Project Specific							87.5	87.5	87.5
	Impact Fees (Police)			55.5	55.5	55.5	55.5	55.5	277.5	277.5
	Developer Contributions							250	250	250
	URA Cost Share								0	0
	Grants (awarded)									0
	State/Federal Money (awarded)									0
	Other									0
	<b>UNSECURED FUNDING TOTAL</b>			55.5	55.5	55.5	55.5	393	615	615
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ 55.50	\$ 55.50	\$ 55.50	\$ 55.50	\$ 393.00	\$ 615	\$ 615
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2021	2022	2023	2024	2025			
	Funding	\$ -	\$ 56	\$ 56	\$ 56	\$ 56	\$ 393	\$ 615	\$ 615	
	Estimate Project Cost	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 165	\$ 615	\$ 615	
	<b>Project Variance*</b>	\$ -	\$ 56	\$ (95)	\$ (95)	\$ (95)	\$ 228	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

# FY 21 Project Requests by Department

## Public Works



Summary of Capital Projects  
Public Works

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Estimated Project Cost	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025
				2021	2022	2023	2024	2025		
<b>Public Works - Funded</b>										
CP-3	City Hall Expansion	2000		2000					2000	2000
CP-4	Muesum Relocation	100	100							100
CP-5	Plaza Drive Pocket Park (completed in FY20)	28	28						0	28
CP-9	Mace River Access Parking - Plan/Study	25		15					15	15
<b>Total - Public Works Capital Project Funded (100% Funded)</b>		<b>28</b>	<b>\$ 128</b>	<b>\$ 2,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,015</b>	<b>\$ 2,143</b>
<b>Public Works Capital Projects - UNFUNDED</b>										
CP-2	City Owned Shop (partnership w/ Water Dept)	TBD			250	300			550	550
CP-7	Entry Signs - Relocation	400				10	200	190	400	400
CP-8	Heritage Park Expansion Plan/Study	50		50					50	50
CP-9	Mace River Access Parking - Plan/Study	25		10					10	10
CP-11	Pamela Baker Park - Plan	TBD								
<b>Total - Public Works Projects UNFUNDED</b>		<b>475</b>	<b>\$ -</b>	<b>\$ 60</b>	<b>\$ 250</b>	<b>\$ 310</b>	<b>\$ 200</b>	<b>\$ 190</b>	<b>\$ 1,010</b>	<b>\$ 1,010</b>
<b>PUBLIC WORKS CAPITAL COSTS (FUNDED &amp; UNFUNDED)</b>			<b>\$ 128</b>	<b>\$ 2,075</b>	<b>\$ 250</b>	<b>\$ 310</b>	<b>\$ 200</b>	<b>\$ 190</b>	<b>\$ 3,025</b>	<b>\$ 3,153</b>
<b>Economic Development - Capital Projects - ALLOCATIONS OF SECURED FUNDING SOURCES</b>			<b>Funded Thru 2020</b>	<b>Project Secured Funding 2021-2025</b>					<b>Total Secured Funding FY21-FY25</b>	<b>Total Secured Funding Thru 2025</b>
Capital Projects- Project Specific			120	350					350	470.0
Impact Fees- Project Specific										
Developer Contributions			8							8.0
URA Cost Share (signed)										
Grants (awarded)										
State/Federal Money (awarded)										
Other (Landing Sale)			1650							
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>			<b>1778.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>2128.0</b>
<b>Economic Development - Capital Projects - ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>				<b>Project Unsecured Funding 2021-2025</b>					<b>Total Unsecured Funding 2021-2025</b>	<b>Total Unsecured Funding Thru 2025</b>
Capital Projects/General Fund				250	310	200	190	950	950	
Impact Fees				15				15.0	15.0	
Developer Contributions			10					10.0	10.0	
URA Cost Share			50					50.0	50.0	
Grants								0.0	0.0	
State/Federal Money								0.0	0.0	
Other								0.0	0.0	
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>				<b>60.0</b>	<b>265.0</b>	<b>310.0</b>	<b>200.0</b>	<b>190.0</b>	<b>1025.0</b>	<b>1025.0</b>
<b>Economic Development CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			<b>\$ 1,778.0</b>	<b>\$ 410.0</b>	<b>\$ 265.0</b>	<b>\$ 310.0</b>	<b>\$ 200.0</b>	<b>\$ 190.0</b>	<b>\$ 1,375.0</b>	<b>\$ 3,153.0</b>
<b>New Capital Maintenance Costs:</b>			TBD	<b>FY 21-25 Variance: \$ -</b> <b>(Total Cost- Funding thru FY25)</b>						

FY Public Works  
21 Capital Projects

CP-2: City Owned Shop (partnership w/Water Dept)

- 1 **Description**  
Purchase Land, build a shop and outfit with mechanical for fleet & equipment maintenace including fenced area for msterial storage.
- 2 **Justification/Benefit**  
Continue to expand the duties of PW and bringing contract services in house. City currently rents a facility for \$33,698/year. Construction will allow the City to control cost increases associated with rent and would provide a site for expansion in the future
- 3 **Timing Considerations**  
Savings in FY 22 & 23 with construction in 2024
- 4 **Project Commencement Requirements**  
Co-location with Eagle Water will need match fundings. Need to locate a site for the facility. Ideally the site and/or construction
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site aquisition
- 6 **Status**  
Site size and location should be part of the Citywide Capital Facilites Plan

Estimated Total Project Cost:										\$550,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
	Scoping/Design			2021	2022	2023	2024	2025	0	0
	Engineering									
	Savings				250	300			550	
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ 250	\$ 300	\$ -	\$ -	\$ 550	\$ 550
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
	<b>SECURED FUNDING</b>									
	Capital Projects- Project Specific								0	\$ -
	Impact Fees								0	\$ -
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL</b>		\$ -	\$ -					\$ -	\$ -	
<b>UNSECURED FUNDING</b>										
Capital Projects- Project Specific					250	300			550	550
Impact Fees									0	0
Developer Contributions									0	0
URA Cost Share								0	0	0
Grants (awarded)									0	0
State/Federal Money (awarded)									0	0
Other									0	0
<b>UNSECURED FUNDING TOTAL</b>				0	250	300			550	550
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 250	\$ 300	\$ -	\$ -	\$ 550	\$ 550	
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
Funding		\$ -	\$ -	\$ 250	\$ 300	\$ -	\$ -	\$ 550	\$ 550	
Estimate Project Cost		\$ -	\$ -	\$ 250	\$ 300	\$ -	\$ -	\$ 550	\$ 550	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		TBD								

**FY Public Works**  
**21 Capital Projects**

**CP-3: City Hall Expansion**

- 1 Description**  
Expansion of Eagle City Hall to include needed office and programing space.
- 2 Justification/Benefit**  
Expand to include programming space and meetign rooms that have been lost or not available to meet the needs of the City during growth.
- 3 Timing Considerations**  
To be completed after sale of the Landing propperty
- 4 Project Commencement Requirements**  
Sale of the Landing property
- 5 Project Phasing/Stopping points**  
Initial phase is desing in FY 20, with physical expansion in FY21, space renovations and finishes TBD by need and funding
- 6 Status**  
Landing was sold at Auction on July 16, 2020. Dpace planning is currently under review.

<b>Estimated Total Project Cost:</b>										<b>\$2,000,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering								0		
	Savings								0		
	Construction/Purchase		1650	350					350	2000	
	<b>Total Estimated Costs</b>		<b>\$ 1,650</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 2,000</b>	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific			350					350	\$ 350	
	Impact Fees								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other	1650							0	\$ 1,650	
	<b>SECURED FUNDING TOTAL</b>	<b>\$ 1,650</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 2,000</b>	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific								0	0	
	Impact Fees								0	0	
	Developer Contributions								0	0	
	URA Cost Share								0	0	
	Grants (awarded)								0	0	
	State/Federal Money (awarded)								0	0	
	Other								0	0	
	<b>UNSECURED FUNDING TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	
	<b>Total Estimated Funding</b>	<b>\$ 1,650</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ 2,000</b>	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding	1650	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 2,000	
	Estimate Project Cost		\$ 1,650	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 2,000	
	<b>Project Variance*</b>		<b>\$ (1,650)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

FY Public Works  
21 Capital Projects

CP-4: Museum Relocation

- 1 **Description**  
Move the existing Eagle Museum from the Eagle Landing to the City Hall complex on Civic Lane
- 2 **Justification/Benefit**  
Centralization of City services to a single campus and ability sell the Landing site to leverage improvements at the central campus
- 3 **Timing Considerations**  
Upon auction (July 2020) of the Landing timeline will be developed.
- 4 **Project Commencement Requirements**  
Auction and acceptance of the Eagle Landing Property, Civil & structural engineering to move and relocate the building.
- 5 **Project Phasing/Stopping points**  
TBD
- 6 **Status**  
Waiting for completion/acceptance of bid for landing site

Estimated Total Project Cost: <span style="float: right;">TBD</span>											
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings								0		
	Construction/Purchase		100						100	100	
	<b>Total Estimated Costs</b>		100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific		100						0	\$ 100	
	Impact Fees								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL</b>	\$ -	\$ 100	##	##	\$ -	##	##	\$ -	\$ 100	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific								0	0	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share								0	0	
	Grants (awarded)									0	
	State/Federal Money (awarded)									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>			0	0	0			0	0	
	<b>Total Estimated Funding</b>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding	0	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	
	Estimate Project Cost		\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

CP-5: Plaza Drive Parkway

- 1 **Description**  
Develop/Expand the Plaza Drive Parkway to include grass, irrigation and seating
- 2 **Justification/Benefit**  
Expansion of the Plaza Drive Parkway. Control of potential signage along 2nd street. Community health and beautification in Downtown.
- 3 **Timing Considerations**  
Construction in FY 20
- 4 **Project Commencement Requirements**  
ACHD dedicated the property to the City in 2018, Finalize desing, cordinate with EURA
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site aquisition
- 6 **Status**  
Bids are currently being reviewed for construction, Request to Eagle URA for partnership dollars

Estimated Total Project Cost:										\$28,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering								0			
Savings								0			
Construction/Purchase		28						0	28		
<b>Total Estimated Costs</b>		<b>\$ 28</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28</b>		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific		20						0	\$ 20		
Impact Fees								0	\$ -		
Developer Contributions		8						0	\$ 8		
URA Cost Share								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL</b>	<b>\$ -</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28</b>		
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific								0	0		
Impact Fees								0	0		
Developer Contributions								0	0		
URA Cost Share								0	0		
Grants (awarded)								0	0		
State/Federal Money (awarded)								0	0		
Other								0	0		
<b>UNSECURED FUNDING TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		
<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28</b>		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding	0	\$ 28	\$ -	\$ -			\$ -	\$ -
Estimate Project Cost		\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28		
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>			\$ 0.84								

FY Public Works  
21 Capital Projects

CP-7: Entry Sign Relocation

- 1 **Description**  
Expansion of existing Eagle Library facilities to accommodate users and growth
- 2 **Justification/Benefit**  
Implemen the policies of the City's comprehensive plan and Library Master Plan. This is a permanent structure and improvements to update the building will be on going.
- 3 **Timing Considerations**  
Savings in FY 22 & 23 with construction in 2024
- 4 **Project Commencement Requirements**  
Co-location with Eagle Water will need match fundings. Need to locate a site for the facility. Ideally the site and/or construction costs
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 **Status**  
Site size and location should be part of the Citywide Capital Facilities Plan

Estimated Total Project Cost:										TBD	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							10
Engineering									0	0	
Savings						200	190		390	390	
Construction/Purchase									0	0	
<b>Total Estimated Costs</b>				\$ -	\$ 10	\$ 200	\$ 190	\$ -	\$ 400	\$ 400	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific									0	\$ -	
Impact Fees									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific					10	200	190		400	400	
Impact Fees									0	0	
Developer Contributions									0	0	
URA Cost Share									0	0	
Grants (awarded)									0	0	
State/Federal Money (awarded)									0	0	
Other									0	0	
<b>UNSECURED FUNDING TOTAL</b>				0	10	200	190		400	400	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ 10	\$ 200	\$ 190	\$ -	\$ 400	\$ 400	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding	0	\$ -	\$ -	\$ 10			\$ 200	\$ 190
Estimate Project Cost		\$ -	\$ -	\$ 10	\$ 200	\$ 190	\$ -	\$ 400	\$ 400		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>											

CP-8: Heritage Park Expansion - Plan

- 1 **Description**  
Develop a plan for the future expansion of Heritage Park to the south of the existing park.
- 2 **Justification/Benefit**  
City's Comprehensive plan details a goal to expand Heritage Park as the City grows. City has planned improvements to Heritage Park in 2023 to update existing infrastructure. ACHD and the City will be completing roadway and intersection improvements to State Street and 2nd Street in FY23 this planning will address those changes.
- 3 **Timing Considerations**  
Construction in FY 20
- 4 **Project Commencement Requirements**  
ACHD dedicated the property to the City in 2018, Finalize design, coordinate with EURA
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site acquisition
- 6 **Status**  
Bids are currently being reviewed for construction, Request to Eagle URA for partnership dollars

Estimated Total Project Cost:										\$28,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design			50					50	50	
	Engineering										
	Savings							0			
	Construction/Purchase							0		0	
	<b>Total Estimated Costs</b>		\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific								0	\$ -	
	Impact Fees								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific								0	0	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share				50				50	50	
	Grants (awarded)									0	
	State/Federal Money (awarded)									0	
	Other									0	
	<b>UNSECURED FUNDING TOTAL</b>			50	0	0			50	50	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
	Funding	0	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
	Estimate Project Cost		\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			TBD								

**FY Public Works**  
**21 Capital Projects**

**CP-9: Mace River Ranch Park Area**

- 1 Description**  
Preliminary scoping and design of a greenbelt and sportsmans access on the S. Side of the N. Channel of the Boise River
- 2 Justification/Benefit**  
Dedicated safe parking lot for access to the greenbelt and for sportsmans access to the Boise River. City has received complaints from Business owners in N. Channel Center about greenbelt users consuming required parking.
- 3 Timing Considerations**  
Design in FY 21 goal is to cordinate construction with the Eagle Rd Ped/Bike Bridge
- 4 Project Commencement Requirements**  
Mace River Ranch dedicated the land in 2013. FY21 Preliminary design, need permitting with ITD. Development to be timed with Eagle Road Ped/Bike Bridge in FY23
- 5 Project Phasing/Stopping points**  
City has deed to the property, could be cordinated with Eagle Road Ped/Bike Constructicon
- 6 Status**  
Design in FY21 will est. cost for construction

Advanced by CC  
(7/23/20)

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design			25					25	25
	Engineering									
	Savings				TBD	TBD			0	
	Construction/Purchase							TBD	0	0
	<b>Total Estimated Costs</b>			<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>	<b>\$ 25</b>
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
	<b>SECURED FUNDING</b>									
Capital Projects- Project Specific			15					15	\$ 15	
Impact Fees								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15</b>	<b>##</b>	<b>\$ -</b>	<b>##</b>	<b>##</b>	<b>\$ 15</b>	<b>\$ 15</b>	
<b>UNSECURED FUNDING</b>										
Capital Projects- Project Specific								0	0	
Impact Fees									0	
Developer Contributions			10						0	
URA Cost Share								0	0	
Grants (awarded)									0	
State/Federal Money (awarded)									0	
Other									0	
<b>UNSECURED FUNDING TOTAL</b>			<b>10</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	
<b>Total Estimated Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>	<b>\$ 25</b>	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
		2020	2021	2022	2023	2024	2025			
Funding	0	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25	
Estimate Project Cost		\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25	
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>									TBD	

Public Works  
Capital Projects

CP-11: Pamela Baker Park

- 1 **Description**  
Development of Pamela Baker Park within the Lakemoor development
- 2 **Justification/Benefit**  
Increased open & park land. Maintaining the City's adopted LOS for Parks.
- 3 **Timing Considerations**  
TBD once master plan is completed and developed
- 4 **Project Commencement Requirements**  
Park improvements are impact fee eligible. Project can commence once the City has an adopted master plan.
- 5 **Project Phasing/Stopping points**  
Restrooms & Parking were constructed in FY20
- 6 **Status**  
Developer is competing Master Plan for the City's consideration and funding

**Estimated Total Project Cost: TBD**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering								0	0		
Savings								0	0		
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific									0	\$ -	
Impact Fees									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	##	##	\$ -	\$ -	
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific									0	0	
Impact Fees									0	0	
Developer Contributions									0	0	
URA Cost Share									0	0	
Grants (awarded)									0	0	
State/Federal Money (awarded)									0	0	
Other									0	0	
<b>UNSECURED FUNDING TOTAL</b>				0	0	0			0	0	
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024			2025
			Funding	0	\$ -	\$ -	\$ -			\$ -
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

<b>Annual Set-Aside for Maintenance:</b>	TBD
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# Summary of Capital Maintenance Public Works

# WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025
			2021	2022	2023	2024	2025		
<b>Public Works - Funded</b>									
CM-5	Guerber Park Baseball Diamond Repair		10					10	10
CM-11	Plaza Drive Parkway	20						0	20
CM-13	Fleet Vehicles	114						0	114
<b>Total - Public Works Maintenance (100% Funded)</b>		<b>\$ 134</b>	<b>\$ 10</b>					<b>\$ 10</b>	<b>\$ 144</b>
<b>Public Works -Unfunded</b>									
CM-1	Heritage Park Renovation		50		3000			3050	3050
CM-2	Eagle Senior Center					20		0	20
CM-3	Pamela Baker Park							0	0
CM-4	Friendship Park			100		60		160	160
CM-5	Guerber Park		10	65	50			125	125
CM-6	City Hall Maintenance					30		30	30
CM-7	Museum Maintenance					30		30	30
CM-8	Library Maintenance/Renovations			35		30		65	65
CM-9	Ada/Eagle Sports Complex					100		100	100
CM-10	Reid Merrill Park							0	0
CM-11	Plaza Drive Parkway							0	0
CM-12	Entrance signs							0	0
CM-13	Fleet Vehicles			56	36	50	60	202.0	202
CM-14	Public Works Equipment							0	0
CM-15	Orville Krasen Park					130		130	130
<b>Total - Public Works Maintenance UNFUNDED</b>		<b>\$ -</b>	<b>\$ 60</b>	<b>\$ 256</b>	<b>\$ 3,086</b>	<b>\$ 450</b>	<b>\$ 60</b>	<b>\$ 3,892</b>	<b>\$ 3,892</b>
<b>PUBLIC WORKS CAPITAL COSTS (FUNDED &amp; UNFUNDED)</b>		<b>\$ 134</b>	<b>\$ 70</b>	<b>\$ 256</b>	<b>\$ 3,086</b>	<b>\$ 450</b>	<b>\$ 60</b>	<b>\$ 3,922</b>	<b>\$ 4,056</b>
3									
<b>ALLOCATIONS OF SECURED FUNDING SOURCES</b>		<b>Funded Thru 2020</b>	<b>Project Secured Funding 2021-2025</b>					<b>Total Secured Funding 2021-2025</b>	<b>Total Secured Funding Thru 2025</b>
			2021	2022	2023	2024	2025		
Capital Maintenance		133.9	10					10	144
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>		<b>\$ 134</b>	<b>\$ 10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10</b>	<b>\$ 144</b>
<b>ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>		<b>Funded Thru 2020</b>	<b>Project Unsecured Funding 2021-2025</b>					<b>Total Unsecured Funding 2021-2025</b>	<b>Total Unsecured Funding Thru 2025</b>
			2021	2022	2023	2024	2025		
User Groups			10					10	10
Eagle URA Cost Share			50		1500			1500	1500
Developer Contributions									0
Potential Grant Funding (TBD)									0
Capital Maintenance Set-Aside/General Fund				256	1586	450	60	2352	2352
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>		<b>\$ -</b>	<b>\$ 60</b>	<b>\$ 256</b>	<b>\$ 1,586</b>	<b>\$ 450</b>	<b>\$ 60</b>	<b>\$ 3,912</b>	<b>\$ 3,912</b>
<b>TOTAL PUBLIC WORKS FUNDING SOURCES</b>		<b>\$ 134</b>	<b>\$ 70</b>	<b>\$ 256</b>	<b>\$ 3,086</b>	<b>\$ 450</b>	<b>\$ 60</b>	<b>\$ 4,056</b>	<b>\$ 4,056</b>
<b>New Capital Maintenance Costs:</b>		TBD					<b>FY 21-25 Variance:</b>		<b>\$ -</b>
								<b>(Total Cost- Funding thru FY25)</b>	

CM-1: Heritage Park

- 1 **Description**  
Phased maintenance of Heritage Park:  
Restroom Replacement (FY23)  
Water Feature Replacement (FY23)
- 2 **Justification**  
On-going operation and maintenance of Heritage Park
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
Estimated at 2023 to coordinate with Eagle & State improvements that will reduce park usage and access to the public
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
Expansion plans may impact the renovations of existing facilities

Estimated Total Project Cost:										\$3,050,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design				50			
Engineering											
Savings											
Construction/Purchase					3000			3000	3000		
<b>Total Estimated Costs</b>				\$ -	\$ 50	\$ 3,000	\$ -	\$ -	\$ 3,050		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share (signed)								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL:</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside				50	3000			3050	\$ 3,050		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants								0	\$ -		
State/Federal Money								0	\$ -		
Other								0	\$ -		
<b>UNSECURED FUNDING TOTAL:</b>				50	3000						
<b>Total Estimated Funding</b>				\$ -	\$ -	\$ 50	\$ 3,000	\$ -	\$ 3,050		
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	\$ -	\$ -	\$ 50	\$ 3,000			\$ -
Estimate Project Cost	\$ -	\$ -	\$ 50	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,050	\$ 3,050		
<b>Project Variance*</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			\$	187							

FY Public Works  
21 Capital Maintenance

CM-2: Senior Center

- 1 **Description**  
Phased maintenance of Eagle Senior Center  
Parking Lot Maintenance (FY 24)  
Remodel/Expansion - Kiwanis Club (TBD)
- 2 **Justification**  
On-going operation and maintenance of Eagle Senior Center
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
Remodel/Expansion will be based on outside funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
Preliminary discussions with Eagle Kiwanis Club about

**Estimated Total Project Cost: \$20,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase						20	20	20		
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ 20	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>										
	Capital Maintenance Set Aside Project Specific							0	\$ -	
	Developer Contributions							0	\$ -	
	URA Cost Share (signed)							0	\$ -	
	Grants (awarded)							0	\$ -	
	State/Federal Money (awarded)							0	\$ -	
	Other							0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>									
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside						20	20	\$ 20	
	Developer Contributions							0	\$ -	
	URA Cost Share							0	\$ -	
	Grants							0	\$ -	
	State/Federal Money							0	\$ -	
	Other							0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>						20			
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	
	Project Variance	Variance thru 2020	Budgeted		Estimated			Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ 20	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Annual Set-Aside for Maintenance:</b>		\$ 23.5							

FY Public Works  
21 Capital Maintenance

CM-3: Pamela Baker Park

- 1 **Description**  
Phased maintenance of Pamela Baker Park  
Parking Lot Maintenance (FY 27)
- 2 **Justification**  
On-going operation and maintenance of Pamela Baker Park
- 3 **Timing Considerations**  
Based on a 7 year cycle, constructed in FY20
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated				Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated				Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
Capital Maintenance Set Aside Project Specific								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share (signed)								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL:</b>										
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants								0	\$ -	
State/Federal Money								0	\$ -	
Other								0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>										
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Project Variance	Variance thru 2020	Budgeted 2020	Estimated				Estimated Variance	Total Project Variance thru		
		2020	2021	2022	2023	2024	2025			
Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>		\$	2.4							

CM-4: Friendship Park

- 1 **Description**  
Phased maintenance of Friendship Park  
    Playground Replacement (FY22)  
    Tennis Court Replacement (FY24)
- 2 **Justification**  
On-going operation and maintenance of Friendship Park
- 3 **Timing Considerations**  
Based on a 15 year cycle for playground  
Based on 7 year replacement schedule for Tennis Courts
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
TBD

Estimated Total Project Cost:										<b>\$160,000</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated				Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
			Scoping/Design								
Engineering											
Savings											
Construction/Purchase					100		60	160	160		
<b>Total Estimated Costs</b>				\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
<b>SECURED FUNDING</b>											
Estimated FY21-25 CIP Project Funding		Funding Received thru 2020	Budgeted		Estimated				Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
Capital Maintenance Set Aside Project Specific								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share (signed)								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL:</b>											
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside					100		60	160	\$ 160		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants								0	\$ -		
State/Federal Money								0	\$ -		
Other								0	\$ -		
<b>UNSECURED FUNDING TOTAL:</b>					100		60				
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
Project Variance		Variance thru 2020	Budgeted		Estimated				Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
Funding			\$ -	\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
Estimate Project Cost			\$ -	\$ -	\$ 100	\$ -	\$ 60	\$ -	\$ 160	\$ 160	
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$ 16.4								

CM-5: Guerber Park

- 1 **Description**  
Phased maintenance of Guerber Park:  
Baseball Diamond Renovations (FY 21)  
Irrigation Repairs (FY 22)  
Parking Lot Repaving (FY 23)
- 2 **Justification**  
On-going operation and maintenance of Guerber Park
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
FY21- requires 50% outside match from user groups
- 5 **Project Phasing/Stopping points**  
Diamond renovations requires 50% match from user groups before
- 6 **Status**  
Preliminary discussions with user groups, no outside funding is secured.

Estimated Total Project Cost:										\$135,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase			20	65	50				135	135
<b>Total Estimated Costs</b>			<b>\$ 20</b>	<b>\$ 65</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135</b>	<b>\$ 135</b>
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific			10	65	50				125	\$ 125
Developer Contributions								0	\$ -	\$ -
URA Cost Share (signed)								0	\$ -	\$ -
Grants (awarded)								0	\$ -	\$ -
State/Federal Money (awarded)								0	\$ -	\$ -
Other								0	\$ -	\$ -
<b>SECURED FUNDING TOTAL:</b>			<b>10</b>	<b>65</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>\$ 125</b>	<b>\$ 125</b>
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside								0	\$ -	\$ -
Developer Contributions								0	\$ -	\$ -
URA Cost Share								0	\$ -	\$ -
Grants								0	\$ -	\$ -
State/Federal Money								0	\$ -	\$ -
Other (user groups)			10					10	\$ 10	\$ 10
<b>UNSECURED FUNDING TOTAL:</b>			<b>10</b>					<b>10</b>	<b>\$ 10</b>	<b>\$ 10</b>
<b>Total Estimated Funding</b>			<b>\$ -</b>	<b>\$ 20</b>	<b>\$ 65</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135</b>	<b>\$ 135</b>
Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024			2025
			Funding	\$ -	\$ 20	\$ 65	\$ 50			\$ -
Estimate Project Cost	\$ -	\$ 20	\$ 65	\$ 50	\$ -	\$ -	\$ 135	\$ 135		
<b>Project Variance*</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			\$ 108.8							

FY Public Works  
21 Capital Maintenance

CM-6: City Hall

- 1 **Description**  
Phased maintenance of Eagle City Hall (does not include expansion)  
Parking Lot Replacement (FY24)
- 2 **Justification**  
On-going operation and maintenance of City Hall
- 3 **Timing Considerations**  
Based on 7 year replacement schedule for parking lots
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
TBD

Estimated Total Project Cost:										\$30,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase						30		30	30	
<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share (signed)								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL:</b>										
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside						30		30	\$ 30	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants								0	\$ -	
State/Federal Money								0	\$ -	
Other								0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>						30				
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ -	\$ -	\$ -	\$ 30		
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	\$ 30	
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	37.0						

FY Public Works  
21 Capital Maintenance

CM-7: Museum

- 1 **Description**  
Phased maintenance of Eagle Museum: *(not relocation)*  
Roof Replacement (FY 24)
- 2 **Justification**  
On-going operation and maintenance of Eagle Museum
- 3 **Timing Considerations**  
Timing is based on Capital Maintenance funding
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
  
TBD by funding
- 6 **Status**  
TBD

Estimated Total Project Cost:										\$30,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase						30		30	30	
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
Estimated FY21-25 CIP Project Funding										Total Estimated Project funding thru 2025	
Dollars in Thousands (000)	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025		
			2020	2021	2022	2023	2024			2025	
<b>SECURED FUNDING</b>											
	Capital Maintenance Set Aside Project Specific								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>								0	\$ -	
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Set Aside						30		30	\$ 30	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>						30		30	\$ 30	
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	24.3							

FY Public Works  
21 Capital Maintenance

CM-8: Eagle Library

- 1 **Description**  
Phased maintenance of Eagle Library (not expansion)  
Breakroom Remodel (FY22)  
Parking Lot Replacement (FY24)
- 2 **Justification**  
On-going operation and maintenance of Eagle Library
- 3 **Timing Considerations**  
Based on Library request  
on 7 year replacement schedule for parking lots
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD

Base

Estimated Total Project Cost:										\$65,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase				35			30	65	65	
	<b>Total Estimated Costs</b>			\$ -	\$ 35	\$ -	\$ 30	\$ -	\$ 65	\$ 65	
	<b>Estimated FY21-25 CIP Project Funding</b>	<b>Funding Received thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated funding 2021-2025</b>	<b>Total Estimated Project funding thru 2025</b>	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
	Capital Maintenance Set Aside Project Specific								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>										
	<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside				35			30	65	\$ 65	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>				35			30			
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 35	\$ -	\$ 30	\$ -	\$ 65	\$ 65	
	<b>Project Variance</b>	<b>Variance thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated Variance 2021-2025</b>	<b>Total Project Variance thru 2025</b>	
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ 35	\$ -	\$ 30	\$ -	\$ 65	\$ 65	
	Estimate Project Cost		\$ -	\$ -	\$ 35	\$ -	\$ 30	\$ -	\$ 65	\$ 65	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Annual Set-Aside for Maintenance:</b>		\$ 35.3								

FY Public Works  
21 Capital Maintenance

CM-9: Ada/Eagle Sports Complex

- 1 **Description**  
Phased maintenance of Ada/Eagle Sports Complex  
Parking Lot Replacement (FY24)
- 2 **Justification**  
On-going operation and maintenance of Ada/Eagle Sports Complex
- 3 **Timing Considerations**  
Base on 7 year replacement schedule for parking lots
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
TBD

Estimated Total Project Cost:										\$100,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase	602					100		100	702
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 702
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Maintenance Set Aside Project Specific								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share (signed)								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL:</b>									
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside						100		100	\$ 100
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants								0	\$ -
	State/Federal Money								0	\$ -
	Other								0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>						100			
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2021	2022	2023	2024	2025		
	Funding		\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$	79.4						

FY Public Works  
21 Capital Maintenance

CM-10: Reid Merrill Park

- 1 **Description**  
Phased maintenance of Reid Merrill Park
- 2 **Justification**  
On-going operation and maintenance of Reid Merrill Park
- 3 **Timing Considerations**  
Base on 7 year replacement schedule for parking lots
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
Splashpad and play equipment replced in FY 21.
- 6 **Status**  
TBD

Estimated Total Project Cost:										TBD	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase	602							0	602		
<b>Total Estimated Costs</b>	<b>\$ 602.00</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific	602							0	\$ 602		
Developer Contributions								0	\$ -		
URA Cost Share (signed)								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL:</b>	<b>602</b>								<b>\$ 602</b>		
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants								0	\$ -		
State/Federal Money								0	\$ -		
Other								0	\$ -		
<b>UNSECURED FUNDING TOTAL:</b>											
<b>Total Estimated Funding</b>	<b>\$ 602.00</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 602</b>		
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
				Funding	\$ 602.00	\$ -	\$ -	\$ -			\$ -
Estimate Project Cost	\$ 602.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602		
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			\$	79.4							

FY Public Works  
21 Capital Maintenance

CM-11: Plaza Drive Parkway

- 1 **Description**  
Phased maintenance of Plaza Drive Parkway
- 2 **Justification**  
On-going operation and maintenance of Plaza Drive Parkway
- 3 **Timing Considerations**
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**
- 6 **Status**  
TBD by Funding  
TBD

Estimated Total Project Cost:										\$20,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase	20							0	20
	<b>Total Estimated Costs</b>	<b>\$ 20</b>		\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Maintenance Set Aside Project Specific	20							0	\$ 20
	Developer Contributions								0	\$ -
	URA Cost Share (signed)								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL:</b>	<b>20</b>								<b>\$ 20</b>
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants								0	\$ -
	State/Federal Money								0	\$ -
	Other								0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>									
	<b>Total Estimated Funding</b>	<b>\$ 20</b>	<b>\$ -</b>	<b>\$ 20</b>						
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
	Funding	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
	Estimate Project Cost	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
	<b>Project Variance*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Annual Set-Aside for Maintenance:</b>			\$	9.6						

FY Public Works  
21 Capital Maintenance

CM-12: Entrance Signs

- 1 **Description**  
Phased maintenance of Entrance Signs
- 2 **Justification**  
On-going operation and maintenance of Entrance Signs
- 3 **Timing Considerations**  
Based on Need & Council Direction
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**

TBD by Funding

- 6 **Status**  
TBD

Estimated Total Project Cost:										TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2020	2021	2022	2023	2024		
		Scoping/Design								0
	Engineering									
	Savings									
	Construction/Purchase								0	0
	<b>Total Estimated Costs</b>	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
				2020	2021	2022	2023	2024		
	<b>SECURED FUNDING</b>									
	Capital Maintenance Set Aside Project Specific								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share (signed)								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL:</b>									
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants								0	\$ -
	State/Federal Money								0	\$ -
	Other								0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>									
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
				2020	2021	2022	2023	2024		
		Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$	8.3						

CM-13: Fleet Vehicles

- 1 Description**  
Phased maintenance/Replacement of Fleet Vehicles
- 2 Justification**  
On-going operation and maintenance of Fleet Vehicles
- 3 Timing Considerations**  
Base on 7 year replacement schedule
- 4 Project Commencement Requirements**  
Based on need/funding
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
TBD

Estimated Total Project Cost:											\$202,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase		113.85		56	36	50	60	315.85	429.7	
	<b>Total Estimated Costs</b>	<b>\$ -</b>	<b>\$ 114</b>	<b>\$-</b>	<b>\$ 56</b>	<b>\$ 36</b>	<b>\$ 50</b>	<b>\$ 60</b>	<b>\$ 202</b>	<b>\$ 430</b>	
Estimated FY21-25 CIP Project Funding											
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Maintenance Set Aside Project Specific		113.85						0	\$ 114	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>		<b>113.85</b>								
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Set Aside				56	36	50	60	202	\$ 202	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>				<b>56</b>	<b>36</b>	<b>50</b>	<b>60</b>			
	<b>Total Estimated Funding</b>		<b>\$ 114</b>	<b>\$-</b>	<b>\$ 56</b>	<b>\$ 36</b>	<b>\$ 50</b>	<b>\$ 60</b>	<b>\$ 202</b>	<b>\$ 316</b>	
Project Variance											
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
	Funding		\$ 114	\$-	\$ 56	\$ 36	\$ 50	\$ 60	\$ 202	\$ 316	
	Estimate Project Cost		\$ 114	\$-	\$ 56	\$ 36	\$ 50	\$ 60	\$ 202	\$ 316	
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			\$ 60.7								

FY Public Works  
21 Capital Maintenance

CM-14: Public Works Equipment

- 1 **Description**  
Phased maintenance of Public works Equipment
- 2 **Justification**  
On-going operation and maintenance of Public Works Equipment
- 3 **Timing Considerations**  
Based on need/funding
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**
- 6 **Status**  
TBD by Funding  
TBD

Estimated Total Project Cost:											TBD
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase									0	
	<b>Total Estimated Costs</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>						
SECURED FUNDING											
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
	Capital Maintenance Set Aside - Project Specific								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>										
UNSECURED FUNDING											
	Capital Maintenance Set Aside								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>										
	<b>Total Estimated Funding</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Project Variance											
	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2021	2022	2023	2024	2025			
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Annual Set-Aside for Maintenance:</b>			\$	17.3							

FY Public Works  
21 Capital Maintenance

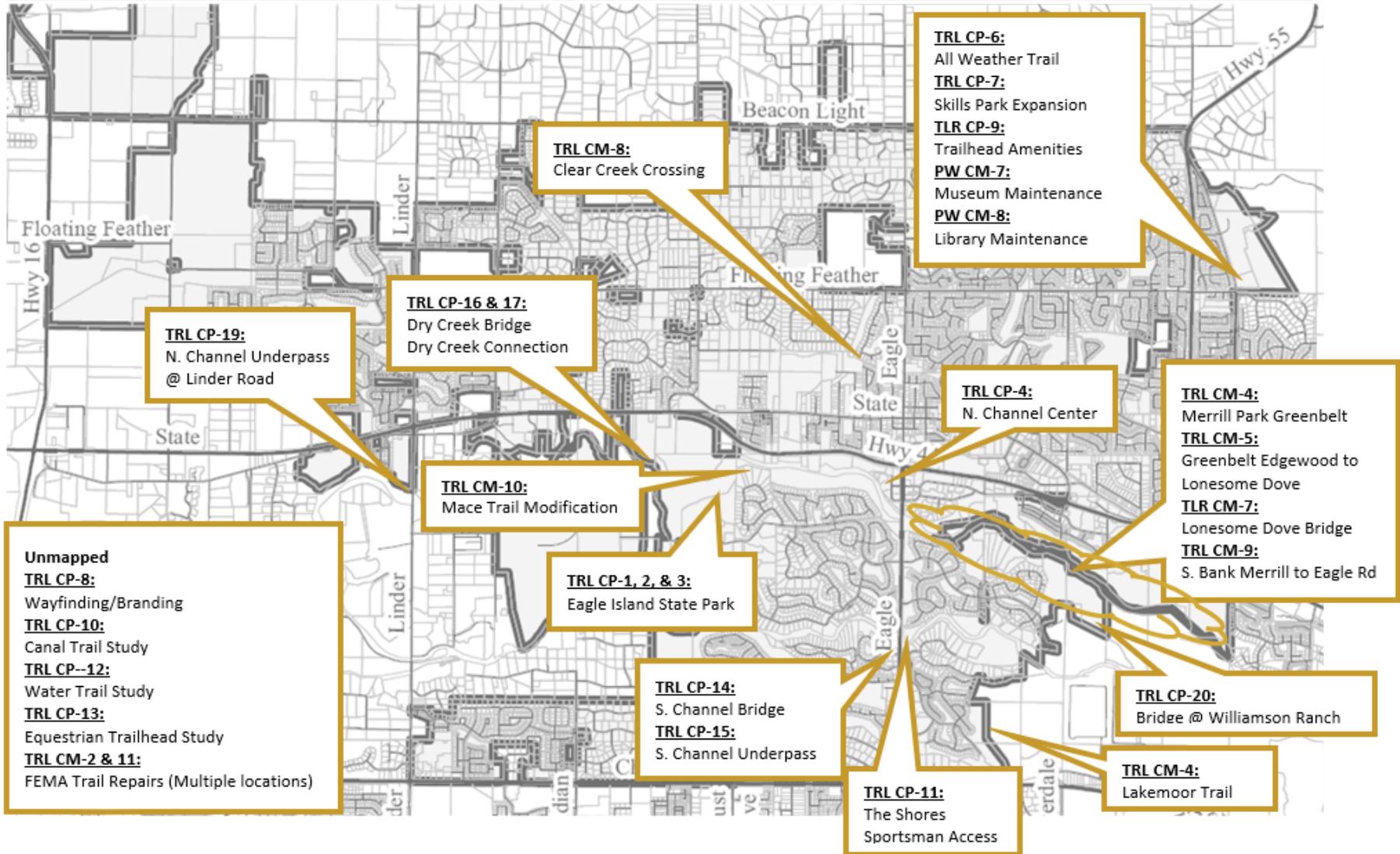
CM-15: Orville Krasen Park

- 1 **Description**  
Phased maintenance of Orville Krasen  
Playground replacement & sidewalk install (FY24)
- 2 **Justification**  
On-going operation and maintenance of Orville Krasen Park
- 3 **Timing Considerations**  
Base on 15 year replacement schedule for play equipment  
Addition of ADA Ramps
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
  
TBD by Funding
- 6 **Status**  
TBD

Estimated Total Project Cost:										\$130,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2020	2021	2022	2023	2024		
	Scoping/Design								0	0
	Engineering									
	Savings									
	Construction/Purchase							130	130	130
	<b>Total Estimated Costs</b>	\$ -		\$ -	\$ -	\$ -	\$ 130	\$ -	\$ 130	\$ 130
SECURED FUNDING										
	Capital Maintenance Set Aside Project Specific								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share (signed)								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL:</b>									
UNSECURED FUNDING										
	Capital Maintenance Set Aside							130	130	\$ 130
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants								0	\$ -
	State/Federal Money								0	\$ -
	Other								0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>							130		\$ 130
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ 130	\$ -	\$ 130	\$ 130
Project Variance										
	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
	Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130	\$ -	\$ 130	\$ 130
	Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130	\$ -	\$ 130	\$ 130
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$	11.6						

# FY 21 Project Requests by Department

## Trails



Summary of Capital Projects  
Trails

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Estimated Project Cost	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025
				2021	2022	2023	2024	2025		
<b>Trails- Capital Projects - FUNDED</b>										
CP-1	Eagle Island State Park Trail - Phase 2	230.0		230.0	0.0	0.0	0.0	0.0	230.0	230.0
CP-2	Eagle Island State Park Trail - Phase 3	60.0		60.0	0.0	0.0	0.0	0.0	60.0	60.0
CP-3	Eagle Island State Park Trail - Phase 4	1240.0		40.0	0.0	0.0	0.0	0.0	40.0	40.0
CP-5	BLM Trail Plan									
<i>Preliminary Planning Combined with City Facilities Master Planning Fund</i>										
<b>Total - Trails Capital Project FUNDED</b>			0.0	330.0	0.0	0.0	0.0	0.0	330.0	330.0

<b>Trails- Capital Projects - UNFUNDED</b>										
CP-3	Eagle Island State Park Trail - Phase 4	1240		0	400	400	400	0	1200	1200
CP-4	North Channel Center Trail	316		0	100	100	116	0	316	316
CP-6	All Weather Trail - Ada/Eagle Sports Complex	120		0	60	60	0	0	120	120
CP-7	Bike Skills Park - Ada/Eagle Sports Complex	72		0	0	0	72	0	72	72
CP-8	Trails Wayfinding/Branding - Study	20		0	20	0	0	0	20	20
CP-9	Trailhead Amenities - Ada/Eagle Sports Complex	150		0	0	0	150	0	150	150
CP-10	Canal Trail Study	50		0	50	0	0	0	50	50
CP-11	Sportsman's Access - The Shores	250		0	0	50	100	100	250	250
CP-12	Water Trail Study - Boise River	30		0	0	0	30	0	30	30
CP-13	Equestrian Trailhead Study	30		0	0	0	30	0	30	30
CP-14	South Channel Bridge Boise River -Study	100		0	0	50	50	0	100	100
CP-15	South Channel Underpass Boise River -Study	100		0	0	50	50	0	100	100
CP-16	N. Channel Boise River Bridge at Dry Creek - Design only	100		0	0	0	0	100	100	100
CP-17	Dry Creek @ Dry Creek Canal Trail Connection - Design only	30		0	0	0	0	30	30	30
CP-19	Linder Road Underpass @ N. Channel	15		0	0	0	15	0	15	15
CP-20	Williamson Ranch Greenbelt Bridge - Design	100		0	0	0	0	100	100	100
<b>Total - Trails Projects UNFUNDED</b>			0	0	630	710	1013	330	2683	2683

<b>Trails CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			\$ -	330	630	710	1013	330	3013	3013
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Trails- Capital Projects - OF SECURED FUNDING SOURCES	ALLOCATIONS	Funded Thru 2020	Project Secured Funding 2021-2025					Total Secured Funding FY21-FY25	Total Secured Funding Thru 2025	
			2021	2022	2023	2024	2025			
Capital Projects- Project Specific			157.5						0	
Impact Fees- Project Specific									0	
Developer Contributions									0	
URA Cost Share (signed)									0	
Grants (awarded)									0	
State/Federal Money (awarded)			172.5						0	
Other									0	
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>			0	330.0	0	0	0	0	330	330

Trails- Capital Projects - OF UNSECURED FUNDING SOURCES	ALLOCATIONS	Funded Thru 2020	Project Unsecured Funding 2021-2025					Total Unsecured Funding 2021-2025	Total Unsecured Funding Thru 2025
			2021	2022	2023	2024	2025		
Capital Projects/General Fund				230	160	647	255	1292	1292
Impact Fees				400	400	200		1000	1000
Developer Contributions									0
URA Cost Share									0
Grants					50	50	25	125	125
State/Federal Money							216	216	216
Other							50	50	50
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>			0.0	630.0	610.0	897.0	546.0	2683.0	2683.0

<b>Trails CAPITAL COSTS BY YEAR (FUNDED &amp; UNFUNDED)</b>			\$ -	\$ 330.0	\$ 630.0	\$ 610.0	\$ 897.0	\$ 546.0	\$ 3,013.0	\$ 3,013.0
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<b>New Capital Maintenance Costs:</b>									FY 21-25 Variance:	\$ -
									(Total Cost- Funding thru FY25)	

FY Trails  
21 Capital Projects

CP-1: Eagle Island State Park - Phase 2

- 1 **Description**  
Demolish the 500-feet of flood damaged asphalt pathway and relocate the pathway along the opposite side of the irrigation canal and connect this new 975-foot pathway to the Newman Levee. This new section is to be constructed to the City's standard for concrete pathways.
- 2 **Justification/Benefit**  
This will provide the alignment needed to connect to a future Greenbelt trail that terminates in Eagle Island State Park. Increased business revenues and property value by creating bike/ped access to 545-acres of State recreation land located in our city limits and positive health impacts which reduce healthcare costs.
- 3 **Timing Considerations**  
FEMA Pre-Disaster Mitigation Funding expires 3-years after award. (expiration estimated to be spring of 2023)  
This project could be postponed.
- 4 **Project Commencement Requirements**  
Project is to be completed on or before FY23
- 5 **Project Phasing/Stopping points**  
Phase 2 of 4 Phases
- 6 **Status**  
In FY21 Budget

Estimated Total Project Cost:										\$ 230,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated						Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
				2020	2021	2022	2023	2024	2025		
	Scoping/Design									0	0
	Engineering									0	0
	Savings									0	0
	Construction/Purchase			230						230	230
	<b>Total Estimated Costs</b>			\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230.00
	<b>Estimated FY21-25 CIP Project Funding</b>	<b>Funding Received thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>						<b>Estimated funding 2021-2025</b>	<b>Total Estimated Project funding thru 2025</b>
				2020	2021	2022	2023	2024	2025		
	<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific				58						58 \$ 58
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)				172						172 \$ 172
	Other										
	<b>SECURED FUNDING TOTAL</b>			\$ -	\$ 230					\$ 230	\$ 230
	<b>UNSECURED FUNDING</b>										
	Capital Projects- Project Specific										0
	Impact Fees										0
	Developer Contributions										0
	URA Cost Share										0
	Grants (awarded)										0
	State/Federal Money (awarded)										0
	Other										0
	<b>UNSECURED FUNDING TOTAL</b>						0	0		0	0
	<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 230.00	\$ -	\$ -	\$ -	\$ -	\$ 230
	<b>Project Variance</b>	<b>Projected THROUGH 2020</b>	<b>Budgeted</b>	<b>Estimated</b>						<b>Estimated Variance 2021-2025</b>	<b>Total Project Variance thru 2025</b>
				2020	2021	2022	2023	2024	2025		
	Funding			\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230
	Estimate Project Cost			\$ -	\$ 230	\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230
	<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Annual Set-Aside for Maintenance:</b>			\$	2						

FY Trails  
21 Capital Projects

CP-2: Eagle Island State Park Phase 3

- 1 **Description**  
Plan and design a Greenbelt connection from the Mace River Ranch to Eagle Island State Park. Design will include a 3175-foot concrete pathway built to the City's new Concrete Standard, and a 100-foot span bridge
- 2 **Justification/Benefit**  
Increased business revenues and property value by creating bike/ped access to 545-acres of State recreation land located in our city limits, and positive health impacts which reduce healthcare costs.
- 3 **Timing Considerations**  
Precursor to Phase 4
- 4 **Project Commencement Requirements**  
TBD based on funding
- 5 **Project Phasing/Stopping points**  
Phase 3 of 4 Phases
- 6 **Status**  
In FY21 Budget

Estimated Total Project Cost:										\$	60,000.00	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost		Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024	2025			
	Scoping/Design				60					60	60	
	Engineering										0	
	Savings											
	Construction/Purchase									0	0	
	<b>Total Estimated Costs</b>		\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
	Estimated FY21-25 CIP Project Funding		Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>											
Capital Projects- Project Specific				60						60	\$ 60	
Impact Fees										0		
Developer Contributions										0		
URA Cost Share										0		
Grants (awarded)										0		
State/Federal Money (awarded)										0		
Other										0		
<b>SECURED FUNDING TOTAL</b>		0	0	60						60	\$ 60	
<b>UNSECURED FUNDING</b>												
Capital Projects- Project Specific											0	
Impact Fees											0	
Developer Contributions											0	
URA Cost Share											0	
Grants (awarded)											0	
State/Federal Money (awarded)											0	
Other											0	
<b>UNSECURED FUNDING TOTAL</b>		0	0	0	0	0	0	0	0	0	0	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 60.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60	
Project Variance		Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024	2025				
Funding		\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60		
Estimate Project Cost		\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			N/A									

FY Trails  
21 Capital Projects

CP-3: Eagle Island State Park - Phase 4

- 1 **Description**  
Construct a connection of the Eagle Greenbelt to Eagle Island State Park with a new 3175-foot concrete pathway (which will include a bridge), built to the City's new Concrete Standard.
- 2 **Justification/Benefit**  
Increased business revenues and property value by creating bike/ped access to 545-acres of State recreation land located in our city limits, and positive health impacts which reduce healthcare costs.
- 3 **Timing Considerations**  
Project is scheduled to construct in FY 24 and is dependent on the completion of Phase 3.
- 4 **Project Commencement Requirements**  
Final Phase of Eagle Island State Park
- 5 **Project Phasing/Stopping points**  
TBD by funding- assumes the use of Pathway impact fees collected in FY22, 23 &24
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$ 1,240,000.00	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design			40					40	40	
	Engineering								0	0	
	Savings				400	400			800	800	
	Construction/Purchase						400		400	400	
	<b>Total Estimated Costs</b>	\$ -	\$ -	\$ 40	\$ 400	\$ 400	\$ 400	\$ -	\$ 1,240	\$ 1,240	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific			40					40	\$ 40	
	Impact Fees									\$ -	
	Developer Contributions									\$ -	
	URA Cost Share									\$ -	
	Grants (awarded)									\$ -	
	State/Federal Money (awarded)								0	\$ -	
	Other:									\$ -	
	<b>SECURED FUNDING TOTAL</b>	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific							200	200	200	
	Impact Fees (annual + carry forward)				400	400	200		1000	1000	
	Developer Contributions										
	URA Cost Share										
	Grants										
	State/Federal Money										
	Other: Sweeps								0	0	
	<b>UNSECURED FUNDING TOTAL</b>	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 1,200	\$ 1,200	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ 40	\$ 400	\$ 400	\$ 400.00	\$ -	\$ 1,240	\$ 1,240	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding	\$ -	\$ -	\$ 40	\$ 400	\$ 400	\$ 400	\$ -	\$ 1,240	\$ 1,240	
	Estimate Project Cost	\$ -	\$ -	\$ 40	\$ 400	\$ 400	\$ 400	\$ -	\$ 1,240	\$ 1,240	
	<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>				\$ 37							

FY Trails  
21 Capital Projects

CP-4: N. Channel Center Trail

- 1 **Description**  
Demolition and reconstruction of North Channel Center Pathway owned by Dennis Baker but recently dedicated to the City for maintenance. This pathway will be rebuilt to the City's Concrete Standard which will be more sustainable in the flood zone. Riverbank will also be reclaimed and armored in riprap.
- 2 **Justification/Benefit**  
Our concrete trail specification and bank restoration will lower the ongoing cost of maintaining this trail over the decades to come. It is a valuable recreation and alternate transportation pathway section located in the heart of Eagle.
- 3 **Timing Considerations**  
Possible FEMA Pre-Disaster Mitigation Grant. Should coordinate timing with funding
- 4 **Project Commencement Requirements**  
TDB by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Need CC approval for FEMA grant application

Estimated Total Project Cost:										\$ 316,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering					20			20	20	
	Savings					80	100	116	296	296	
	Construction/Purchase								0	0	
	<b>Total Estimated Costs</b>			\$ -	\$ 100	\$ 100	\$ 116	\$ -	\$ 316	\$ 316	
Estimated FY21-25 CIP Project Funding										Estimated funding 2021-2025	Total Estimated Project funding thru 2025
Dollars in Thousands (000)	Funding Received thru 2020	Budgeted	Estimated								
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific									\$ -	\$ -
	Impact Fees									\$ -	\$ -
	Developer Contributions									\$ -	\$ -
	URA Cost Share									\$ -	\$ -
	Grants (awarded)									\$ -	\$ -
	State/Federal Money (awarded)									\$ -	\$ -
	Other									\$ -	\$ -
	<b>SECURED FUNDING TOTAL</b>	0								\$ -	\$ -
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific				100				100	100	100
	Impact Fees									0	0
	Developer Contributions									0	0
	URA Cost Share									0	0
	Grants									0	0
	State/Federal Money (FEMA-Pre-disaster )							216	216	216	216
	Other									0	0
	<b>UNSECURED FUNDING TOTAL</b>				100			216		316	316
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 216	\$ -	\$ 316	\$ 316	\$ 316
Project Variance										Estimated Variance 2021-2025	Total Project Variance thru 2025
Dollars in Thousands (000)	Projected THROUGH 2020	Budgeted	Estimated								
			2020	2021	2022	2023	2024	2025			
	Funding	0	\$ -	\$ -	\$ 100	\$ -	\$ 216	\$ -	\$ 316	\$ 316	\$ 316
	Estimate Project Cost	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 116	\$ -	\$ 316	\$ 316	\$ 316
	<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ (100)	\$ 100	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>										TBD	

FY Trails  
21 Capital Projects

CP-6: All Weather Trail - Ada/Eagle Sports Complex

- 1 **Description**  
Design and construct a downhill-only, bike only, all-weather trail using repurposed concrete slabs (removed from road and sidewalk reconstruction). This trail will have the characteristics of trails found in desert locations like Moab, Utah. Slabs will be placed on top of road-mix and other natural materials in a variety of configurations to create different riding experiences for different skill levels. The access road for the Eagle water storage facility could be used as the "up" trail, since it has an all-weather surface.
- 2 **Justification/Benefit**  
Mountain Bike trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
TBD by Funding
- 4 **Project Commencement Requirements**  
TBD by Funding and Development
- 5 **Project Phasing/Stopping points**  
TBD by Funding and Development
- 6 **Status**  
Conceptual only

Estimated Total Project Cost:										\$	1,500,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering				15				15	15	
	Savings				45				45	45	
	Construction/Purchase					60			60	60	
	<b>Total Estimated Costs</b>	\$ -		\$-	\$ 60	\$ 60	\$-	\$-	\$ 120	\$ 120	
Estimated FY21-25 CIP Project Funding											
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific									\$ -	
	Impact Fees									\$ -	
	Developer Contributions									\$ -	
	URA Cost Share									\$ -	
	Grants (awarded)									\$ -	
	State/Federal Money (awarded)									\$ -	
	Other									\$ -	
	<b>SECURED FUNDING TOTAL</b>	\$ -		\$-	\$ 60	\$ 60	\$-	\$-	\$ 120	\$ 120	
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific				60	60			120	120	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
	<b>UNSECURED FUNDING TOTAL</b>				60	60					
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$-	\$ 60	\$ 60	\$-	\$-	\$ 120	\$ 120	
Project Variance											
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$-	\$ 60	\$ 60	\$-	\$-	\$ 120	\$ 120	
	Estimate Project Cost		\$ -	\$-	\$ 60	\$ 60	\$-	\$-	\$ 120	\$ 120	
	<b>Project Variance*</b>	\$ -	\$ -	\$-	\$ -	\$ -	\$-	\$-	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	0.1							

FY Planning & Zoning  
21 Capital Projects

CP-7: Bike Skills Park Expansion

- 1 **Description**  
Next level of bike skills park elements will include a 10'tall x 30' long wall ride (curved), Whale tale, 2 Drops 5' wide, Flat wall Ride 10' tall 25' long, step-up box and connecting trails.
- 2 **Justification/Benefit**  
Mountain Bike trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
TBD based on funding
- 4 **Project Commencement Requirements**  
TBD by funding and Site acquisition
- 5 **Project Phasing/Stopping points**  
TBD by funding and Site identification
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$	72,000
Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025		
			2020	2021	2022	2023	2024			2025	
Scoping/Design								0	0		
Engineering								0			
Savings								0			
Construction/Purchase							72	72	72		
<b>Total Estimated Costs</b>	\$ -		\$ -	\$ -	\$ -	\$ 72	\$ -	\$ 72	\$ 72.00		
Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025		
			2020	2021	2022	2023	2024			2025	
<b>SECURED FUNDING</b>											
Capital Projects- Project Specific											
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>	\$ -								\$ -		
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific							72	72	72		
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>							72		72		
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72	\$ -	\$ 72	\$ 72		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72	\$ -	\$ 72	\$ 72.00		
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72	\$ -	\$ 72	\$ 72.00		
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		\$ 3									

Dollars in Thousands (000)

FY Trails  
21 Capital Projects

CP-8: Wayfinding Signs/Branding

- 1 **Description**  
Design and construct city-wide pathway wayfinding signage that could include City branding, destination distances, business access directions and points of interest indications.
- 2 **Justification/Benefit**  
Wayfinding creates information that users can use to locate commerce and recreation options.
- 3 **Timing Considerations**  
TBD by funding
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by Funding

Estimated Total Project Cost:										\$	20,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							5
Engineering											
Savings									0		
Construction/Purchase					15				15	15	
<b>Total Estimated Costs</b>				\$ -	\$ 20	\$ -	\$ -	\$ -	\$ 20	\$ 20	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific										\$ -	
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific					20					20	20
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>				\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ 20	\$ 20
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding		\$ -	\$ -	\$ 20			\$ -	\$ -
Estimate Project Cost		\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 20	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$ 5.0								

FY Trails  
21 Capital Projects

CP-9: Trailhead Amenities Ada/Eagle Sports Complex

- 1 **Description**  
Improvements to the upper parking area at the bike park that would include picnic tables, trash receptacles, water filling station, shades and/or shelter.
- 2 **Justification/Benefit**  
Mountain Bike trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
TBD by Funding
- 4 **Project Commencement Requirements**  
TBD by Funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by Funding

Estimated Total Project Cost:										\$	150,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering										
	Savings								0		
	Construction/Purchase						150		150	150	
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 150	\$ 150	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific									\$ -		
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific						150		150	150		
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 150	\$ 150		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding		\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 150	\$ 150		
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 150	\$ 150		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		\$	5								

FY Trails  
21 Capital Projects

CP-10: Canal Trail Study

- 1 **Description**  
Develop a Canal Trails master plan trail that will connect State Highways 55 and 16 north of Highway 44 via irrigation and drainage canals within the City.
- 2 **Justification/Benefit**  
Canal trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
TBD by funding
- 4 **Project Commencement Requirements**  
Need interlocal agreement between Eagle, Ada County and canal and drain companies to coo-opertatively plan.
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

<b>Estimated Total Project Cost:</b>										<b>\$ 50,000.00</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024	2025			
	Scoping/Design				50				50	50	
	Engineering										
	Savings								0		
	Construction/Purchase								0	0	
	<b>Total Estimated Costs</b>			\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 50	\$ 50	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
	<b>SECURED FUNDING</b>										
Capital Projects- Project Specific									\$ -		
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Projects/General Fund				50				50	50		
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 50	\$ 50		
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024	2025				
Funding		\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 50	\$ 50		
Estimate Project Cost		\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 50	\$ 50		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

**CP-11: The Shores Sportsman's Access**

- 1 **Description**  
Develop a primitive natural surface trail along the South Channel on easements behind the Shores Subdivision on the north bank of the South Channel. This area can be accessed from a public pathway in Two Rivers and one access in The Shores. A short bridge will be required. Some residential encroachments exist that will have to be addressed.
- 2 **Justification/Benefit**  
River access trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
TBD by funding
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										<b>\$ 250,000.00</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design						20		20	20	
	Engineering										
	Savings					30	100	100	230	230	
	Construction/Purchase							0	0	0	
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ 50	\$ 100	\$ 100	\$ 250	\$ 250	
Estimated FY21-25 CIP Project Funding										Total Estimated Project funding thru 2025	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025		
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific									\$ -	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
	Capital Projects/General Fund					50	100	100	250	250	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
<b>UNSECURED FUNDING TOTAL</b>											
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 100	\$ 100	\$ 250	\$ 250	
	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ -	\$ 50	\$ 100	\$ 100	\$ 250	\$ 250	
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ 50	\$ 100	\$ 100	\$ 250	\$ 250	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	5							

FY Trails  
21 Capital Projects

CP-12: Water Trail Study (Boise River)

- 1 **Description**  
Develop a master plan for a river based trail system with launch points and take outs near areas with available parking. The North and South Channel have good potential for these, and utilizing Eagle Island State Park as part of the system will be a valuable component.
- 2 **Justification/Benefit**  
Water trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
TBD by funding
- 4 **Project Commencement Requirements**  
Need interlocal agreement between Eagle & Ada Co to address cross jurisdictional issues. Need to coordinate with Eagle Polic, Fire and EMS to address emergency services and appropriate season uses.
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$	30,000.00
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design							30		30	
	Engineering										
	Savings							0			
	Construction/Purchase							0		0	
	<b>Total Estimated Costs</b>			\$-	\$-	\$-	\$ 30	\$-	\$ 30	\$ 30	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific									\$ -	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
	<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific							30	30	30	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
	<b>UNSECURED FUNDING TOTAL</b>			0			30		30	50	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$-	\$ -	\$ -	\$ 30.00	\$-	\$ 30	\$ 30	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$-	\$ -	\$ -	\$ 30	\$-	\$ 30	\$ 30	
	Estimate Project Cost		\$ -	\$-	\$ -	\$ -	\$ 30	\$-	\$ 30	\$ 30	
	<b>Project Variance*</b>		\$ -	\$-	\$ -	\$ -	\$ -	\$-	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

FY Trails  
21 Capital Projects

CP-13: Equestrian Trailhead Plan

- 1 **Description**  
Develop Equestrian Trailhead standard that include pull-through parking, water sources, possibly restrooms.
- 2 **Justification/Benefit**  
Equestrian trails are a part of the Eagle culture, increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
Currently, the City of Eagle does not have easements or land that we can designate for equestrian use, therefore location of trailheads can not be determined at this time.
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$	30,000.00
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design							30	30	30	
	Engineering										
	Savings							0	0	0	
	Construction/Purchase							0	0	0	
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific									\$ -	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
	<b>SECURED FUNDING TOTAL</b>										
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific							30	30	50	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
	<b>UNSECURED FUNDING TOTAL</b>							30	30	50	
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

FY Trails  
21 Capital Projects

CP-14: South Channel Bridge

- 1 **Description**  
Plan and design a bridge over the South Channel so that Greenbelt traffic between Lakemoor, Bridges and Chinden can connect to the pathway that runs westward into Two Rivers, as well as the pathway along the West side of Eagle Road that reaches the North Channel. This would allow bike/ped traffic to travel safely between river channels on Eagle Road.
- 2 **Justification/Benefit**  
Public pathway systems increase property values and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
Preliminary project development to determine cost and potential funding sources. Construction timeline TBD.
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Preliminary project development plan only

Estimated Total Project Cost:										\$	100,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
	Scoping/Design			2021	2022	2023	2024	2025	100	100	
	Engineering					50	50				
	Savings								0		
	Construction/Purchase								0	0	
	<b>Total Estimated Costs</b>			\$-	\$ -	\$ 50	\$ 50	\$-	\$ 100	\$ 100	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
	<b>SECURED FUNDING</b>										
	Capital Projects- Project Specific									\$ -	
	Impact Fees										
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific						25	25		50	50	
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (COMPASS- PD)						25	25		50	50	
State/Federal Money (awarded)											
Other											
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>											
	\$ -	\$ -	\$-	\$ -	\$ 50	\$ 50	\$-	\$ 100	\$ 100		
Project Variance	Projected THROUGH 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
Funding		\$ -	\$-	\$ -	\$ 50	\$ 50	\$-	\$ 100	\$ 100		
Estimate Project Cost		\$ -	\$-	\$ -	\$ 50	\$ 50	\$-	\$ 100	\$ 100		
<b>Project Variance*</b>		\$ -	\$-	\$ -	\$ -	\$ -	\$-	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>											
TBD											

FY Trails  
21 Capital Projects

CP-15: S. Channel Underpass

- 1 **Description**  
Plan and design a crossing that would allow Greenbelt traffic between the east and west sides of Eagle Road for safer bike/ped crossing of Eagle Road in a 55 MPH zone. Currently, users have to cross Eagle Road using a crosswalk at Colchester.
- 2 **Justification/Benefit**  
Public pathway systems increase property values and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
Preliminary project development to determine cost and potential funding sources. Construction timeline TBD.
- 4 **Project Commencement Requirements**  
TBD by funding, may be combined with TRL/CP-14: S. Channel Bridge
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Preliminary project development plan only

Estimated Total Project Cost:										\$	100,000.00
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design						50	50		100	100
	Engineering										
	Savings								0		
	Construction/Purchase								0		0
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ 100	\$ 100	
Estimated FY21-25 CIP Project Funding											
Dollars in Thousands (000)	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025		
			2020	2021	2022	2023	2024			2025	
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific										\$ -
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific						25	25		50	50
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (COMPASS PD)						25	25		50	50
	State/Federal Money (awarded)										
	Other										
<b>UNSECURED FUNDING TOTAL</b>											
	<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ 100	\$ 100	
Project Variance											
Dollars in Thousands (000)	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
	Funding	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ 100	\$ 100		
	Estimate Project Cost	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ 100	\$ 100		
	<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

CP-16: N. Channel Bridge @ Dry Creek

- 1 **Description**  
Plan and design a bike/ped bridge that crosses the North Channel of the Boise River between the Greenbelt on Highway 44 and the Greenbelt behind Mace River Ranch near Dry Creek. This bridge, which will be located 1-mile from the Eagle Road bike/ped bridge, would make a logical connection to Eagle Island State Park.
- 2 **Justification/Benefit**  
Public trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
Preliminary project development to determine cost and potential funding sources. Construction timeline TBD.
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Preliminary project development plan only

Estimated Total Project Cost:										\$	100,000.00
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings								0			
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				\$-	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific										\$ -	
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific								75	75	75	
Impact Fees										0	
Developer Contributions										0	
URA Cost Share										0	
Grants (COMPASS PD)								25	25	25	
State/Federal Money (awarded)										0	
Other										0	
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding	\$ -	\$ -	\$ -	\$ -			\$ -	\$ 100
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100		
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

CP-17: Dry Creek @ Dry Creek Canal Connection

- 1 **Description**  
Plan and design a connection from Clear Creek Crossing and undeveloped property to the south that is west of Dry Creek itself. Two bridges and pathway connections will be required.
- 2 **Justification/Benefit**  
This project will allow a critical connection along Dry Creek. Public trails increase property values, and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
Preliminary project development to determine cost and potential funding sources. Construction timeline TBD.
- 4 **Project Commencement Requirements**  
City holds an easement that creates the connection at Clear Creek Crossing.  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
Engineering and project design only

Estimated Total Project Cost:										\$	30,000.00
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design								0	0	
	Engineering							30			
	Savings							0			
	Construction/Purchase							0			
	<b>Total Estimated Costs</b>			\$-	\$ -	\$ -	\$ -	\$ 30	\$ 30	\$ -	
Estimated FY21-25 CIP Project Funding											Total Estimated Project funding thru 2025
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific									\$ -	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific							30	30	30	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share									0	
	Grants (COMPASS PD)								0	0	
	State/Federal Money (awarded)									0	
	Other									0	
<b>UNSECURED FUNDING TOTAL</b>										0	30
<b>Total Estimated Funding</b>										\$ -	\$ 30
Project Variance										Estimated Variance 2021-2025	Total Project Variance thru 2025
Dollars in Thousands (000)	Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2020	2021	2022	2023	2024			2025
	Funding		\$ -	\$-	\$ -	\$ -	\$-	\$ 30	\$ 30	\$ 30	
	Estimate Project Cost		\$ -	\$-	\$ -	\$ -	\$-	\$ 30	\$ -30	\$ 30	
	<b>Project Variance*</b>		\$ -	\$-	\$ -	\$ -	\$-	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			TBD								

CP-18: N. Channel Bridge @ Linder Road

- 1 **Description**  
Construct a bike/ped bridge across the North Channel of the Boise River on the east side of Linder Road.
- 2 **Justification/Benefit**  
Public pathway systems increase property values and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
Preliminary project development to determine cost and potential funding sources. Construction timeline TBD.
- 4 **Project Commencement Requirements**  
ACHD's 2018 conceptual plan shows a multi-use trail on both east and west side of the bridge. Formal design to begin in FY 24-25.
- 5 **Project Phasing/Stoppage**  
TBD by funding
- 6 **Status**  
ACHD Integrated 5 year Work Program design in FY24-25, no year of construction

Removed  
In ACHD's scope

Estimated Total Project Cost										\$ 30,000.00	
Dollars in Thousands	Estimate FY 2025 CIP	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025		
			2020	2021	2022	2023	2024			2025	
	Scope Design						15	15	15		
	Engineering										
	Savings							0			
	Construction/Purchase							0	0		
	<b>Total Estimated Cost</b>		\$ -	\$ -	\$ -	\$ 15	\$ -	\$ 15	\$ 15		
	<b>Estimated FY21-25 CIP Project Funding</b>	<b>Funding Received thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>			<b>Estimated funding 2021-2025</b>	<b>Total Estimated Project funding thru 2025</b>			
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific								\$ -		
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific						15		15		
	Impact Fees								0		
	Developer Contributions								0		
	URA Cost Share								0		
	Grants (COMPASS PD)							0	0		
	State/Federal Money (awarded)								0		
	Other								0		
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ 15	\$ 15	
<b>Project Variance</b>	<b>Projected THROUGH 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated Variance 2021-2025</b>	<b>Total Project Variance thru 2025</b>		
		2020	2021	2022	2023	2024	2025				
Funding		\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ 15	\$ 15		
Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ 15	\$ 15		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

FY Trails  
21 Capital Projects

CP-19: N. Channel Underpass @ Linder Road

- 1 **Description**  
Work with ACHD to design and construct a bike/ped underpass under Linder Road at the North Channel of the Boise River.
- 2 **Justification/Benefit**  
Public pathway systems increase property values and community wellness, and lower healthcare costs.
- 3 **Timing Considerations**  
Preliminary project development to determine cost and potential funding sources. Construction timeline TBD by ACHD project.
- 4 **Project Commencement Requirements**  
ACHD's 2018 conceptual plan shows an underpass at the N. channel bridge. Formal design to begin in FY 24-25. City should be planning for a cost share agreement to help off set costs for underpass construction.
- 5 **Project Phasing/Stopping points**  
TBD by funding & ACHD
- 6 **Status**  
ACHD Integrated 5 year Work program shows design in FY24-25, no year of construction

Estimated Total Project Cost:										\$	15,000.00
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings								0			
Construction/Purchase								0	0		
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ 15	\$ -	\$ 15	\$ 15	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Projects- Project Specific										\$ -	
Impact Fees											
Developer Contributions											
URA Cost Share											
Grants (awarded)											
State/Federal Money (awarded)											
Other											
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
Capital Projects- Project Specific							15		15	15	
Impact Fees										0	
Developer Contributions										0	
URA Cost Share										0	
Grants (COMPASS PD)								0	0	0	
State/Federal Money (awarded)										0	
Other										0	
<b>UNSECURED FUNDING TOTAL</b>											
<b>Total Estimated Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ 15	\$ 15	
Project Variance	Projected THROUGH 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding	\$ -	\$ -	\$ -	\$ -			\$ 15	\$ -
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ 15	\$ -	\$ 15		
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		TBD									

FY Trails  
21 Capital Projects

CP-20: S. Channel Bridge @ Williamson RR

- 1 **Description**  
Design a bike/ped bridge that crosses the South Channel of the Boise River between the Boise Greenbelt and the Williamson River Ranch on Eagle Island.
- 2 **Justification/Benefit**  
Public pathway systems increase property values and community wellness, and lower healthcare costs. This would create a central connection to the city's pathway system and a safe way to avoid vehicle traffic on Eagle Road.
- 3 **Timing Considerations**  
Preliminary project development to determine cost, design and potential funding sources. Will require partnership with the City of Boise
- 4 **Project Commencement Requirements**  
MOU/Cost Share Agreement with Boise City should be completed before moving forward.
- 5 **Project Phasing/Stopping points**  
TBD by funding & City of Boise
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$ 100,000.00	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
	Scoping/Design							100	100	100	
	Engineering										
	Savings							0	0	0	
	Construction/Purchase									0	
	<b>Total Estimated Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	
Estimated FY21-25 CIP Project Funding										Estimated funding 2021-2025	Total Estimated Project funding thru 2025
	Funding Received thru 2020	Budgeted	Estimated								
			2020	2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Projects- Project Specific									\$ -	
	Impact Fees										
	Developer Contributions										
	URA Cost Share										
	Grants (awarded)										
	State/Federal Money (awarded)										
	Other										
<b>SECURED FUNDING TOTAL</b>											
<b>UNSECURED FUNDING</b>											
	Capital Projects- Project Specific							50	50	50	
	Impact Fees									0	
	Developer Contributions									0	
	URA Cost Share									0	
	Grants								0	0	
	State/Federal Money (awarded)									0	
	Other (Boise City Cost Share)							50		0	
<b>UNSECURED FUNDING TOTAL</b>										0	50
<b>Total Estimated Funding</b>										\$ -	\$ 100
	<b>Project Variance</b>	<b>Projected THROUGH 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated Variance 2021-2025</b>	<b>Total Project Variance thru 2025</b>	
			2020	2021	2022	2023	2024	2025			
	Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	
	Estimate Project Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>										TBD	

Summary of Capital Maintenance  
TRAILS

WORKSHEETS

DOLLARS IN THOUSANDS (000)

CFP No.	CFP Project Name (Budget # if applicable)	Spent thru 2020	Projects Secured Spending 2021-2025					Total Estimated Spending 2021-2025	Total Project Costs Thru 2025
			2021	2022	2023	2024	2025		
<b>TRAILS- Funded</b>									
CM-1	FEMA Trail Repairs #1	461						0	461
CM-2	FEMA Trail Repairs #2		1423					1423	1423
CM-11	FEMA Trail repair #4A-NEW		173					0	
<b>Total - TRAILS Maintenance (100% Funded)</b>		<b>\$ 461</b>	<b>\$ 1,423</b>					<b>\$ 1,423</b>	<b>\$ 1,884</b>
<b>TRAILS-Unfunded</b>									
CM-3	44 Trail			151				151	151
CM-4	Greenbelt Repair Merrill Park			60	60			120	120
CM-5	Greenbelt Repair Edgewood to Lonsome Dove			100				100	100
CM-6	Lakemoor Trail			56	56	112		224	224
CM-7	Bridge Removal - Lonesome Dove			5	5	10		20	20
CM-8	Clear Creek Crossing				107	107		321	321
CM-9	South Bank Merrill Park to Eagle Road					132	132	264	264
CM-10	Mace Trail Modifications								0
<b>Total - TRAILS Maintenance UNFUNDED</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372</b>	<b>\$ 228</b>	<b>\$ 361</b>	<b>\$ 239</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b>TRAILS CAPITAL COSTS (FUNDED &amp; UNFUNDED)</b>		<b>\$ 461</b>	<b>\$ 1,423</b>	<b>\$ 372</b>	<b>\$ 228</b>	<b>\$ 361</b>	<b>\$ 239</b>	<b>\$ 2,623</b>	<b>\$ 3,084</b>
3									
<b>ALLOCATIONS OF SECURED FUNDING SOURCES</b>		<b>Funded Thru 2020</b>	<b>Project Secured Funding 2021-2025</b>					<b>Total Secured Funding 2021-2025</b>	<b>Total Secured Funding Thru 2025</b>
			2021	2022	2023	2024	2025		
Capital Maintenance Set Aside Project Specific		461	53					53	514
Developer Contributions									0
URA Cost Share (signed)									
Grants (awarded) - COMPASS CIM									
State/Federal Money (awarded)			1,370					1,370	1,370
Other									
<b>Total - SUMMARY ALLOCATION OF SECURED FUNDING SOURCES</b>		<b>\$ 461</b>	<b>\$ 1,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,423</b>	<b>\$ 1,884</b>
<b>ALLOCATIONS OF UNSECURED FUNDING SOURCES</b>		<b>Funded Thru 2020</b>	<b>Project Unsecured Funding 2021-2025</b>					<b>Total Unsecured Funding 2021-2025</b>	<b>Total Unsecured Funding Thru 2025</b>
			2021	2022	2023	2024	2025		
Capital Maintenance Set Aside Project Specific				325.6	182	361	239	1107.2	1107.2
Developer Contributions					92.7			92.7	92.7
URA Cost Share (signed)									
Grants (awarded)									
State/Federal Money (awarded)									
Other									
<b>Total - SUMMARY ALLOCATION OF UNSECURED FUNDING SOURCES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326</b>	<b>\$ 274</b>	<b>\$ 361</b>	<b>\$ 239</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>
<b>TOTAL TRAILS FUNDING SOURCES</b>		<b>\$ 461</b>	<b>\$ 1,423</b>	<b>\$ 326</b>	<b>\$ 274</b>	<b>\$ 361</b>	<b>\$ 239</b>	<b>\$ 2,623</b>	<b>\$ 3,084</b>
<b>New Capital Maintenance Costs:</b>		TBD						<b>FY 21-25 Variance:</b>	<b>\$ -</b>
							<b>(Total Cost- Funding thru FY25)</b>		

CM-1: FEMA Trail Repairs #1

- 1 **Description**  
Repair Greenbelt pathway and riverbanks damaged in the flooding disaster of 2017
- 2 **Justification**  
Damaged in the flooding disaster of 2017
- 3 **Timing Considerations**  
Under construction in FY 20
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
Under construction in FY 20
- 6 **Status**  
Under construction in FY 20

Estimated Total Project Cost:										\$461,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase			461					0	0		
<b>Total Estimated Costs</b>			461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific			461					0	\$ 461		
Developer Contributions								0	\$ -		
URA Cost Share (signed)								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)								0	\$ -		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL:</b>		0	461						\$ 461		
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants								0	\$ -		
State/Federal Money								0	\$ -		
Other								0	\$ -		
<b>UNSECURED FUNDING TOTAL:</b>									\$ -		
<b>Total Estimated Funding</b>			\$ 461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461		
Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding	\$ 461	\$ -	\$ -	\$ -			\$ -	\$ -
Estimate Project Cost	\$ 461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>		\$	1.0								

FY TRAILS  
21 Capital Maintenance

CM-2: FEMA Trail Repairs #2

- 1 **Description**  
Repairs and Mitigation to Riverbanks and Pathways (site 1, 3, 4, 5, 8, 13-1 & 13-2)
- 2 **Justification**  
Damaged in the flooding disaster of 2017
- 3 **Timing Considerations**  
Construction to occur before FEMA dollars expire
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points Status**  
7 sites can be phased if determined by the council
- 6 TBD by funding

<b>Estimated Total Project Cost:</b>										<b>\$1,423,724</b>	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs	
				2021	2022	2023	2024	2025			
	Scoping/Design								0	0	
	Engineering										
	Savings										
	Construction/Purchase			1423					1423	1423	
	<b>Total Estimated Costs</b>			<b>\$ 1,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,423</b>	<b>\$ 1,423</b>	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted 2020	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2021	2022	2023	2024	2025			
<b>SECURED FUNDING</b>											
	Capital Maintenance Set Aside Project Specific			183					183	\$ 183	
	Developer Contributions								0	\$ -	
	URA Cost Share (signed)								0	\$ -	
	Grants (awarded)								0	\$ -	
	State/Federal Money (awarded)			1240					1240	\$ 1,240	
	Other								0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>	0	0	1423					1423	<b>\$ 1,423</b>	
<b>UNSECURED FUNDING</b>											
	Capital Maintenance Set Aside								0	\$ -	
	Developer Contributions								0	\$ -	
	URA Cost Share								0	\$ -	
	Grants								0	\$ -	
	State/Federal Money								0	\$ -	
	Other								0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>										
	<b>Total Estimated Funding</b>	<b>\$ 602.00</b>	<b>\$ -</b>	<b>\$ 1,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,423</b>	<b>\$ 2,025</b>	
	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
				2021	2022	2023	2024	2025			
	Funding		\$ -	\$ 1,423	\$ -	\$ -	\$ -	\$ -	\$ 1,423	\$ 1,423	
	Estimate Project Cost		\$ -	\$ 1,423	\$ -	\$ -	\$ -	\$ -	\$ 1,423	\$ 1,423	
	<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>Annual Set-Aside for Maintenance:</b>		<b>\$ 7.8</b>								

FY TRAILS  
21 Capital Maintenance

CM-3: 44 Trail

- 1 **Description**  
Replace dated and failing asphalt along the south side of Highway 44 between Eagle Road and Ballantyne Lane
- 2 **Justification**  
Dated and damaged areas where the Sewer District did not replace in their recent pipe installation in FY 20
- 3 **Timing Considerations**  
TBD by funding
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$151,200
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
	Scoping/Design							0	0	
	Engineering									
	Savings									
	Construction/Purchase				75	76		151	151	
	<b>Total Estimated Costs</b>			\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
<b>SECURED FUNDING</b>										
	Capital Maintenance Set Aside Project Specific							0	\$ -	
	Developer Contributions							0	\$ -	
	URA Cost Share (signed)							0	\$ -	
	Grants (awarded)							0	\$ -	
	State/Federal Money (awarded)							0	\$ -	
	Other							0	\$ -	
	<b>SECURED FUNDING TOTAL:</b>	0	0						\$ -	
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside				75	76		151	\$ 151	
	Developer Contributions							0	\$ -	
	URA Cost Share							0	\$ -	
	Grants							0	\$ -	
	State/Federal Money							0	\$ -	
	Other							0	\$ -	
	<b>UNSECURED FUNDING TOTAL:</b>				75	76				
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	
Project Variance	Variance thru 2020	Budgeted					Estimated Variance 2021-2025	Total Project Variance thru 2025		
		2020	2021	2022	2023	2024			2025	
	Funding	\$ -	\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	\$ 151	
	Estimate Project Cost	\$ -	\$ -	\$ 75	\$ 76	\$ -	\$ -	\$ 151	\$ 151	
	<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	7.5						

FY TRAILS  
21 Capital Maintenance

CM-4: Merrill Park Greenbelt Repair

- 1 Description**  
Repave an area of 12-foot wide asphalt pathway a total of 2,337-feet in length. (620-ft of City & 1717-ft of Eagle River)
- 2 Justification**  
On-going Operation and Maintenance
- 3 Timing Considerations**  
Bid in 2019 but over budget
- 4 Project Commencement Requirements**  
There is an agreement with Eagle River Development to cover cost of their section as part of the City's repair.
- 5 Project Phasing/Stopping points**  
TBD by Funding
- 6 Status**  
TBD by Funding

**Estimated Total Project Cost:**

**\$120,000**

Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted 2020	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs
				2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings				60				60	60
	Construction/Purchase					60			60	60
	<b>Total Estimated Costs</b>			\$ -	\$ 60	\$ 60	\$ -	\$ -	\$ 120	\$ 120
<b>SECURED FUNDING</b>										
	Capital Maintenance Set Aside Project Specific								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share (signed)								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL:</b>	0	0							\$ -
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside				13.6	13.6			27.2	\$ 27
	Developer Contributions					92.7			92.7	\$ 93
	URA Cost Share								0	\$ -
	Grants								0	\$ -
	State/Federal Money								0	\$ -
	Other								0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>			0	13.6	106.3			120	\$ 14
	<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 14	\$ 106	\$ -	\$ -	\$ 120
<b>Project Variance</b>										
	Project Variance	Variance thru 2020	Budgeted 2020	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
	Funding		\$ -	\$ -	\$ 14	\$ 106	\$ -	\$ -	\$ 120	\$ 120
	Estimate Project Cost		\$ -	\$ -	\$ 60	\$ 60	\$ -	\$ -	\$ 120	\$ 120
	<b>Project Variance*</b>		\$ -	\$ -	\$ (46)	\$ 46	\$ -	\$ -	\$ (0)	\$ (0)
	<b>Annual Set-Aside for Maintenance:</b>		\$ 1.3							

CM-5: Greenbelt Repair Edgewood to Lonesome Dove

- 1 **Description**  
Repave 1,990-feet of 10-foot wide Greenbelt. Between Edgewood Lane and Lonesome Dove Sub., along the north bank of the North Channel of the Boise River. See image below
- 2 **Justification**  
On going O/M This pathway connects to the busiest part of the greenbelt. This is old asphalt, has suffered a great deal of root intrusion damage. Root pruning has been performed, but it has been heavily patched over the years. Many minor trip-hazards remain. Crack-sealing, patching and sealing would be a mitigation option.
- 3 **Timing Considerations**  
TBD by Funding
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
TBD by Funding
- 6 **Status**  
TBD by Funding

Estimated Total Project Cost:										\$100,000	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs	
			2020	2021	2022	2023	2024	2025			
			Scoping/Design								
Engineering											
Savings											
Construction/Purchase					50	50			100	100	
<b>Total Estimated Costs</b>				\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100	\$ 100	
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024	2025			
			<b>SECURED FUNDING</b>								
Capital Maintenance Set Aside Project Specific									0	\$ -	
Developer Contributions									0	\$ -	
URA Cost Share (signed)									0	\$ -	
Grants (awarded)									0	\$ -	
State/Federal Money (awarded)									0	\$ -	
Other									0	\$ -	
<b>SECURED FUNDING TOTAL:</b>		0								\$ -	
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside					50	50			100	\$ 100	
Developer Contributions									0	\$ -	
URA Cost Share									0	\$ -	
Grants									0	\$ -	
State/Federal Money									0	\$ -	
Other									0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>					50	50				\$ -	
<b>Total Estimated Funding</b>				\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100	\$ 100
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024	2025			
			Funding	\$ -	\$ -	\$ 50	\$ 50	\$ -			\$ -
Estimate Project Cost	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100	\$ 100	\$ -		
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Annual Set-Aside for Maintenance:</b>			\$	4.4							

FY TRAILS  
21 Capital Maintenance

CM-6: Lakemoor Trail

- 1 **Description**  
Rebuild the 1212-foot asphalt Lakemoor Trail to New Concrete Greenbelt Standard
- 2 **Justification**  
Anticipated to become a highly traveled pathway due to the opening of the Pamela Baker Trail and the connection to Chinden in the same development. It was constructed to a lesser standard than our current specification, and has become very damaged from root-rises.
- 3 **Timing Considerations**  
TBD by funding, should be coordinated with the development of Pamela Baker Park
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$224,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending	Budgeted	Estimated					Estimated Spending	Total Estimated
			2020	2021	2022	2023	2024	2025		
	Scoping/Design								0	0
	Engineering									
	Savings				56	56				
	Construction/Purchase						112		112	112
	<b>Total Estimated Costs</b>			\$ -	\$ 56	\$ 56	\$ 112	\$ -	\$ 224	\$ 224
	<b>Estimated FY21-25 CIP Project Funding</b>	<b>Funding Received thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated funding 2021-2025</b>	<b>Total Estimated Project funding thru 2025</b>
			2020	2021	2022	2023	2024	2025		
<b>SECURED FUNDING</b>										
	Capital Maintenance Set Aside Project Specific								0	\$ -
	Developer Contributions								0	\$ -
	URA Cost Share (signed)								0	\$ -
	Grants (awarded)								0	\$ -
	State/Federal Money (awarded)								0	\$ -
	Other								0	\$ -
	<b>SECURED FUNDING TOTAL:</b>		0	0						\$ -
<b>UNSECURED FUNDING</b>										
	Capital Maintenance Set Aside				56	56	112		224	\$ 224
	Developer Contributions								0	\$ -
	URA Cost Share								0	\$ -
	Grants								0	\$ -
	State/Federal Money								0	\$ -
	Other								0	\$ -
	<b>UNSECURED FUNDING TOTAL:</b>			0	56	56				
	<b>Total Estimated Funding</b>		\$ -	\$ -	\$ 56	\$ 56	\$ 112	\$ -	\$ 112	\$ 112
	<b>Project Variance</b>	<b>Variance thru 2020</b>	<b>Budgeted</b>	<b>Estimated</b>					<b>Estimated Variance 2021-2025</b>	<b>Total Project Variance thru 2025</b>
			2020	2021	2022	2023	2024	2025		
	Funding		\$ -		\$ 56	\$ 56	\$ 112	\$ -	\$ 224	\$ 224
	Estimate Project Cost		\$ -	\$ -	\$ 56	\$ 56	\$ 112	\$ -	\$ 224	\$ 224
	<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Annual Set-Aside for Maintenance:</b>		\$	11.2						

CM-7: Lonesome Dove Bridge Removal

- 1 **Description**  
Eliminate greenbelt bridge at Lonesome Dove and realign the trail
- 2 **Justification**  
To eliminate vehicle and landscape damage caused due to a very narrow bridge. Maintenance and emergency personnel must use this to access the greenbelt west of Lonesome Dove. There are no vehicle access points from this point to Eagle Road.
- 3 **Timing Considerations**  
Under construction in FY 20
- 4 **Project Commencement Requirements**  
Should coordinate with emergency service providers to identify potential match funding. TBD by fundings
- 5 **Project Phasing/Stopping points**  
TBD by Funding  
**Status**
- 6 TBD by funding

Estimated Total Project Cost:										\$20,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings					5	5	10			
Construction/Purchase								0	0	
<b>Total Estimated Costs</b>				\$ -	\$ 5	\$ 5	\$ 10	\$ -	\$ 20	\$ 20
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			SECURED FUNDING							
Capital Maintenance Set Aside Project Specific									0	\$ -
Developer Contributions									0	\$ -
URA Cost Share (signed)									0	\$ -
Grants (awarded)									0	\$ -
State/Federal Money (awarded)									0	\$ -
Other									0	\$ -
<b>SECURED FUNDING TOTAL:</b>		0	0							\$ -
UNSECURED FUNDING										
Capital Maintenance Set Aside					5	5	10		20	\$ 20
Developer Contributions									0	\$ -
URA Cost Share									0	\$ -
Grants									0	\$ -
State/Federal Money									0	\$ -
Other									0	\$ -
<b>UNSECURED FUNDING TOTAL:</b>					5	5	10			
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ 5	\$ 5	\$ 10	\$ -	\$ 20	\$ 20
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ -	\$ 5	\$ 5	\$ 10		
Estimate Project Cost	\$ -	\$ -	\$ 5	\$ 5	\$ 10	\$ -	\$ 20	\$ 20	\$ 20	
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$ 0.1							

FY TRAILS  
21 Capital Maintenance

CM-8: Clear Creek Crossing

- 1 **Description**  
Reconstruct Clear Creek Crossing Trail to New Concrete Standard
- 2 **Justification**  
On-going O/M
- 3 **Timing Considerations**  
Constructon in FY 27
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:										\$561,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings						107	107	107	321	321
Construction/Purchase									0	0
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ 107	\$ 107	\$ 107	\$ 321	\$ 321
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			SECURED FUNDING							
Capital Maintenance Set Aside Project Specific									0	\$ -
Developer Contributions									0	\$ -
URA Cost Share (signed)									0	\$ -
Grants (awarded)									0	\$ -
State/Federal Money (awarded)									0	\$ -
Other									0	\$ -
<b>SECURED FUNDING TOTAL:</b>		0	0							\$ -
UNSECURED FUNDING										
Capital Maintenance Set Aside						107	107	107	321	\$ 321
Developer Contributions									0	\$ -
URA Cost Share									0	\$ -
Grants									0	\$ -
State/Federal Money									0	\$ -
Other									0	\$ -
<b>UNSECURED FUNDING TOTAL:</b>						107	107	107	321	\$ 321
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ 107	\$ 107	\$ 107	\$ 321	\$ 321
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ -	\$ -	\$ 107	\$ 107		
Estimate Project Cost	\$ -	\$ -	\$ -	\$ 107	\$ 107	\$ 107	\$ 321	\$ 321	\$ 321	
<b>Project Variance*</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual Set-Aside for Maintenance:</b>			\$	1.0						

CM-9: South Bank Greenbelt (Merrill to Eagle Rd)

- 1 **Description**  
Concrete Paving of the Greenbelt Merrill Bridge to Eagle Road, South Bank of the North Channel
- 2 **Justification**  
Greenbelt traffic from the east on the North Channel (from Boise, Garden City, East Eagle, and many of the Eagle Island developments) funnel onto this section of pathway to reach Eagle Island State Park until the North Channel Bridge is completed. It is now a dirt/gravel surface, and not suited for many bicycles, strollers or wheelchairs. All adjacent properties have been developed so this project will not become part of a development agreement.
- 3 **Timing Considerations**  
TBD by Funding, should be coordinated with EISP construction
- 4 **Project Commencement Requirements**  
TBD by funding
- 5 **Project Phasing/Stopping points**  
TBD by funding
- 6 **Status**  
TBD by funding

Estimated Total Project Cost:								<b>\$1,115</b>		
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted		Estimated			Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
			2020	2021	2022	2023	2024			2025
			Scoping/Design							
Engineering										
Savings						132	132	264		
Construction/Purchase							0	0		
<b>Total Estimated Costs</b>				\$ -	\$ -	\$ -	\$ 132	\$ 132	\$ 264	
	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted		Estimated			Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
			2020	2021	2022	2023	2024			2025
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific							0	\$ -		
Developer Contributions							0	\$ -		
URA Cost Share (signed)							0	\$ -		
Grants (awarded)							0	\$ -		
State/Federal Money (awarded)							0	\$ -		
Other							0	\$ -		
<b>SECURED FUNDING TOTAL:</b>		0	0					\$ -		
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside						132	132	264	\$ 264	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants								0	\$ -	
State/Federal Money								0	\$ -	
Other								0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>						132	132	264	\$ 264	
<b>Total Estimated Funding</b>		\$ -	\$ -	\$ -	\$ -	\$ 132	\$ 132	\$ 264	\$ 264	
Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025	
			2020	2021	2022	2023	2024			2025
			Funding	\$ -	\$ -	\$ -	\$ -			\$ 132
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ 132	\$ 132	\$ 264	\$ 264		
<b>Project Variance*</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>		\$	17.0							

CM-10: Mace Trail Modifications

- 1 **Description**  
Widening the sidewalk to 10-feet between the pathway and the road ramp, widening the road ramp, modifying the landscaping/irrigation.
- 2 **Justification**  
The pathway that routes traffic from the Mace Trail (along the river) to Mace Road, sidewalk was not designed wide enough two-way bike/ped use, or for emergency and maintenance vehicle access, The existing pathway is not radiused where it connects to the sidewalk making this intersection difficult to navigate.
- 3 **Timing Considerations**  
Under construction in FY 20
- 4 **Project Commencement Requirements**  
Based on need/funding
- 5 **Project Phasing/Stopping points**  
Under construction in FY 20
- 6 **Status**  
Under construction in FY 20

Estimated Total Project Cost:										\$95,000
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025
			2020	2021	2022	2023	2024	2025		
			Scoping/Design							
Engineering										
Savings										
Construction/Purchase								0	0	
<b>Total Estimated Costs</b>			461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025
			2020	2021	2022	2023	2024	2025		
			<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share (signed)								0	\$ -	
Grants (awarded)								0	\$ -	
State/Federal Money (awarded)								0	\$ -	
Other								0	\$ -	
<b>SECURED FUNDING TOTAL:</b>		0	0						\$ -	
<b>UNSECURED FUNDING</b>										
Capital Maintenance Set Aside								0	\$ -	
Developer Contributions								0	\$ -	
URA Cost Share								0	\$ -	
Grants								0	\$ -	
State/Federal Money								0	\$ -	
Other								0	\$ -	
<b>UNSECURED FUNDING TOTAL:</b>										
<b>Total Estimated Funding</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dollars in Thousands (000)	Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025
			2020	2021	2022	2023	2024	2025		
			Funding	\$ -	\$ -	\$ -	\$ -	\$ -		
Estimate Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Project Variance*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Annual Set-Aside for Maintenance:</b>			\$	1.0						

CM-11: FEMA Trail Repairs #4A

- 1 **Description**  
Repair Greenbelt pathway and riverbanks damaged in the flooding disaster of 2017 - N. Channel @ IMC access Road
- 2 **Justification**  
Damaged in the flooding disaster of 2017
- 3 **Timing Considerations**  
Scheduled for construction in FY21
- 4 **Project Commencement Requirements**  
Based on receipt of FEMA funding/matcj
- 5 **Project Phasing/Stopping points**  
TBD
- 6 **Status**  
Scheduled for construction in FY21

**NEW Project**

Estimated Total Project Cost:										\$173	
Dollars in Thousands (000)	Estimate FY21-25 CIP Cost	Projected Spending thru 2020	Budgeted	Estimated					Estimated Spending 2021-2025	Total Estimated Project Costs thru 2025	
				2020	2021	2022	2023	2024			2025
				Scoping/Design							
Engineering											
Savings											
Construction/Purchase			173					173	173		
<b>Total Estimated Costs</b>			<b>\$ 173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173</b>	<b>\$ 173</b>		
Dollars in Thousands (000)	Estimated FY21-25 CIP Project Funding	Funding Received thru 2020	Budgeted	Estimated					Estimated funding 2021-2025	Total Estimated Project funding thru 2025	
				2020	2021	2022	2023	2024			2025
				<b>SECURED FUNDING</b>							
Capital Maintenance Set Aside Project Specific			43					43	\$ 43		
Developer Contributions								0	\$ -		
URA Cost Share (signed)								0	\$ -		
Grants (awarded)								0	\$ -		
State/Federal Money (awarded)			130					130	\$ 130		
Other								0	\$ -		
<b>SECURED FUNDING TOTAL:</b>		<b>0</b>	<b>0</b>	<b>173</b>				<b>173</b>	<b>\$ 173</b>		
<b>UNSECURED FUNDING</b>											
Capital Maintenance Set Aside								0	\$ -		
Developer Contributions								0	\$ -		
URA Cost Share								0	\$ -		
Grants								0	\$ -		
State/Federal Money								0	\$ -		
Other								0	\$ -		
<b>UNSECURED FUNDING TOTAL:</b>								<b>0</b>	<b>\$ -</b>		
<b>Total Estimated Funding</b>			<b>\$ -</b>	<b>\$ 173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173</b>	<b>\$ 173</b>		
Project Variance	Variance thru 2020	Budgeted	Estimated					Estimated Variance 2021-2025	Total Project Variance thru 2025		
			2020	2021	2022	2023	2024			2025	
			Funding	\$ -	\$ 173	\$ -	\$ -			\$ -	\$ -
Estimate Project Cost	\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ 173			
<b>Project Variance*</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Annual Set-Aside for Maintenance:</b>			\$	1.0							