

Table 2: Breakdown of the Capital Budget by Theme

Theme	2022/23 Budget	2023/24 Budget	Biennial Budget	Five-Year CIP
Administrative Facilities	\$4,195,595	\$1,551,000	\$5,746,595	\$5,746,595
Community Facilities	1,790,765	0	1,790,765	1,790,765
Convention Center	2,622,854	0	2,622,854	3,172,854
Electric Utility	188,712,882	184,175,278	372,888,160	484,649,777
Other Community Projects	9,470,611	6,453,710	15,924,321	34,893,488
Parks and Trails	23,661,252	278,000	23,939,252	28,439,252
Sewer Utility	42,362,258	17,797,655	60,159,913	115,534,612
Solid Waste	743,000	765,000	1,508,000	3,944,000
Storm Drain	4,655,889	714,000	5,369,889	5,369,889
Technology and Equipment	7,410,487	1,302,374	8,712,861	11,493,669
Transportation	63,515,073	13,790,232	77,305,305	112,370,751
Water and Recycled Water Utilities	6,715,000	5,215,000	11,930,000	22,835,000
TOTAL	\$355,855,666	\$232,042,249	\$587,897,915	\$830,240,652