

Table 2: Proposed CIP by Theme

Theme	2022/23 Budget	2023/24 Budget	Biennial Budget	Five-Year CIP
Administrative Facilities	\$1,320,000	\$1,551,000	\$2,871,000	\$2,871,000
Community Facilities	1,431,000	0	1,431,000	1,431,000
Convention Center	0	0	0	550,000
Electric Utility	93,832,936	184,175,278	278,008,214	389,769,831
Other Community Projects	9,460,082	6,453,710	15,913,792	34,882,959
Parks and Trails	3,028,920	278,000	3,306,920	7,806,920
Sewer Utility	19,045,006	17,797,655	36,842,661	92,217,360
Solid Waste	743,000	765,000	1,508,000	3,944,000
Storm Drain	761,000	714,000	1,475,000	1,475,000
Technology & Equipment	861,536	1,302,374	2,163,910	4,944,718
Transportation	12,869,832	13,790,232	26,660,064	61,725,510
Water and Recycled Water Utilities	6,715,000	5,215,000	11,930,000	22,835,000
Total Capital Budget	\$150,068,312	\$232,042,249	\$382,110,561	\$624,453,298