

Capital Improvement Plan Proposed Cuts for 2025								
Fund	Project	Page #	Account	2024	2025	2025	2025	Notes
				PROJECTED REDUCTION	REQUESTED BUDGET 10-8-24	BUDGET REDUCTIONS 10-8-24	REQUESTED BUDGET FINAL 10-8-24	
CIP	Street Lighting Replacement - Street Lights	22	3095.43780.101.570954.0000		\$650,000	(\$325,000)	\$325,000	Defer to 2026
CIP	Street Lighting Rehab	28	3095.43780.101.570954.0000		\$250,000	(\$125,000)	\$125,000	Defer to 2026
CIP	Historic Recognition Program - Construction	33	3095.43780.101.570959.0000		\$100,000	(\$50,000)	\$50,000	Reduce Scope for 2025
CIP	North Marion Streetscape CE	18	3095.43780.101.570959.0000		\$150,000	(\$150,000)	\$0	Defer to 2026
CIP	North Marion Streetscape Construction	18	3095.43780.101.570959.0000		\$1,500,000	(\$1,500,000)	\$0	Defer to 2026
CIP	Percy Julian Streetscape - Construction	15	3095.43780.101.570959.0000		\$2,500,000	(\$2,350,000)	\$150,000	Complete Design and Engineering in 2025 - Defer Construction to 2026 or Budget Amendment to support Construction in 2025
CIP	North Ave Gateway Design	29	3095.43780.101.570706.0000		\$200,000	(\$200,000)	\$0	Defer to 2026
CIP	North Ave Streetscape Design	26	3095.43780.101.570706.0000		\$100,000	(\$100,000)	\$0	Defer to 2026
CIP	Oak Park Ave & Garfield Signal Improvements	32	3095.43780.101.570971.0000		\$150,000	(\$150,000)	\$0	Defer to 2026
CIP	Traffic Calming - Signal Retiming	17	3095.43780.101.570971.0000		\$300,000	(\$300,000)	\$0	Defer to 2026
CIP	Wayfinding	36	3095.43780.101.560634.0000		\$75,000	(\$75,000)	\$0	Cancel
CIP	Misc. Engineering Consultant Services	-	3095.43780.101.530667.0000		\$200,000	(\$50,000)	\$150,000	Reduced external support services based on reduced budget and projects
CIP	Marion St Crosswalk repairs	44	3095.43780.101.570953.0000		\$25,000	(\$25,000)	\$0	Do any repair work needed in-house
CIP	Street Furnishings	45	3095.43780.101.570958.0000		\$25,000	(\$15,000)	\$10,000	Reduce amount of furniture replacement and defer any major furniture replacement to 2026
Fleet	Fire Admin Vehicle Replacement (Reduce 2 vehicles)	151	3032.43900.851.570750.0000		\$1,364,000	(\$62,000)	\$1,302,000	Defer to 2026
Fleet	Police Squad Replacement (Reduce 4 squad vehicles)	152	3032.43900.857.570750.0000		\$698,000	(\$223,000)	\$475,000	Defer to 2026
Fleet	PW Vehicles Replacement (Reduce 1 Loader and 1 Dump Rebuild)	153	3032.43900.858.570750.0000		\$854,000	(\$600,000)	\$254,000	Defer to 2026
BIF	Village Hall Courtyard Window Replacement	84	3012.43790.101.540673.0000		\$530,000	(\$530,000)	\$0	Defer to 2026
BIF	Village Hall EV Charger Stations	85	3012.43790.101.540673.0000		\$65,000	(\$65,000)	\$0	Defer to 2026
BIF	Village Hall Council Chambers Tube Painting	87	3012.43790.101.540673.0000		\$35,000	(\$35,000)	\$0	Defer to 2026
BIF	Fire Station 3 North Section Renovation	90	3012.43790.101.540673.0000		\$350,000	(\$275,000)	\$75,000	Complete Design and Engineering in 2025 - Defer Construction to 2026
BIF	Fire Station 3 MEP to be completed with Renovation	91	3012.43790.101.540673.0000		\$165,000	(\$120,000)	\$45,000	Defer MEP work associated with renovation to 2026
BIF	Fire Station 1 Concrete Apron Replacement	93	3012.43790.101.540673.0000		\$55,000	(\$55,000)	\$0	Defer to 2026
BIF	Public Works Center LED Light Upgrade	102	3012.43790.200.540673.0000		\$60,000	(\$60,000)	\$0	Defer to 2026
				\$0	\$10,401,000	(\$7,440,000)	\$2,961,000	