

Capital Improvement Program Requests Summary

Fiscal Year 24 through Fiscal Year 28

By Project Type	Requested FY24	Requested FY25	Requested FY26	Requested FY27	Requested FY28	Total Total
Capital Projects Fund						
Building (New)	122,066,000	90,903,000	34,958,000	51,752,000	24,203,000	323,882,000
Building Addition	0	3,278,000	0	1,929,000	1,663,000	6,870,000
Building Improvement	29,791,700	31,042,946	42,943,700	30,597,000	76,580,000	210,955,346
Drainage (Environmental)	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	63,750,000
Park	12,500,000	2,500,000	0	0	2,500,000	17,500,000
Roadway	221,840,000	221,840,000	221,840,000	221,840,000	221,840,000	1,109,200,000
Site Improvement	4,600,000	7,000,000	11,280,000	6,350,000	7,350,000	36,580,000
Solid Waste	5,000,000	0	0	0	0	5,000,000
Stormwater (Environmental)	2,348,000	2,348,000	2,348,000	2,348,000	2,348,000	11,740,000
Technology Improvement	11,067,750	12,398,250	3,958,500	4,178,000	4,370,000	35,972,500
Vehicle Replacement	16,373,345	14,800,000	14,800,000	14,800,000	14,800,000	75,573,345
Total	438,336,795	398,860,196	344,878,200	346,544,000	368,404,000	1,897,023,191
Enterprise Fund - Utilities						
Sewer	87,400,000	66,233,000	66,400,000	27,241,000	108,946,000	356,220,000
Water	13,500,000	16,000,000	19,500,000	13,000,000	9,000,000	71,000,000
Total	100,900,000	82,233,000	85,900,000	40,241,000	117,946,000	427,220,000
Grand Total	539,236,795	481,093,196	430,778,200	386,785,000	486,350,000	2,324,243,191