

**FY26 Capital Budget Plan**

**Recommended  
FY26**

<b>Project</b>	<b>Amount</b>	<b>Funding Source</b>
Schools Mechanical/Roof Replacements	16,000,000	General Fund
Schools Technology Improvements	2,000,000	General Fund
Schools Playground Replacements	1,000,000	General Fund
Schools Meals Tax Reserve	9,000,000	General Fund
Charles M. Johnson ES Renovation	21,500,000	2022 GO Bonds - Schools
New Fairfield ES	6,000,000	2022 GO Bonds - Schools
Employee Home Purchase Assistance Program (EHPAP)	1,500,000	General Fund
Firehouse 1 - Relocation and Construction	19,000,000	2022 GO Bonds - General Government
Core Facilities Improvements	10,000,000	General Fund
Social Services Building	22,000,000	Other Debt Financing
Juvenile Courts Renovation	1,500,000	Capital Reserve
CAM Fuel Sites Upgrades	3,000,000	Capital Reserve
Energy Management	250,000	Capital Reserve
ESG Social Services & Registrar Improvements	400,000	Capital Reserve
HEART	250,000	Capital Reserve
Enterprise Resource Planning System Replacement	11,500,000	Other Debt Financing
Information Technology Projects	2,250,000	General Fund
Geographic Information System (GIS)	250,000	General Fund
POSSE Enhancements	250,000	General Fund
Animal Adoption Center	12,226,000	2022 GO Bonds - General Government
Chesapeake Bay TMDL/MS4	4,348,000	General Fund
Countywide BMP Maintenance	1,000,000	General Fund
Countywide Wetland & Stream Mitigation Bank	3,000,000	Capital Reserve
Countywide Drainage Improvements	10,000,000	2022 GO Bonds - General Government
Minor Drainage Improvements	500,000	Capital Reserve
Countywide Creeks and Streams	750,000	Capital Reserve
Countywide Dam Repairs and Maintenance	500,000	Capital Reserve
Countywide Pedestrian Improvements	7,750,000	General Fund/CVTA
Countywide Pedestrian Safety - Street Lights	1,500,000	CVTA
CVTA Reserve	27,500,000	CVTA
Recreation Facility Rehabilitation	2,000,000	General Fund
Trail & Sign Rehabilitation	1,000,000	General Fund
Dorey Spray Park Restroom	1,300,000	Capital Reserve
Deep Bottom Boat Landing	1,500,000	Capital Reserve
Jail Management System	1,000,000	Capital Reserve
<b>Total, FY26 Capital Budget, Fund 21</b>	<b>203,524,000</b>	

<b>Fund 22 - Vehicle Replacement Fund</b>		
School Bus Replacement	6,000,000	GF Fund Balance
Vehicle Replacement - Police	3,500,000	GF Fund Balance
Vehicle Replacement - Fire	5,300,000	GF Fund Balance, Fire ATL State Funding
<b>Total - Fund 22</b>	<b>14,800,000</b>	

<b>Fund 51 Projects</b>	<b>198,050,000</b>	
<b>Total FY26 Capital Budget</b>	<b>416,374,000</b>	