

By Project Type	FY27	FY28	FY29	FY30	FY31	Total
<b>Capital Projects Fund</b>						
Building (New)	73,000,000	54,261,000	61,042,000	288,453,000	21,207,000	497,963,000
Building Addition	75,000	4,977,273	17,971,285	4,147,000	-	27,170,558
Building Improvements	76,182,914	83,223,972	78,088,243	46,934,372	120,382,198	404,811,699
Drainage	16,250,000	16,250,000	16,250,000	6,250,000	6,250,000	61,250,000
Park	13,341,000	36,741,000	28,335,000	11,567,000	40,007,000	129,991,000
Roadway	345,528,000	345,528,000	345,528,000	345,528,000	345,528,000	1,727,640,000
Site Improvements	5,825,000	2,350,000	1,600,000	1,600,000	1,600,000	12,975,000
Solid Waste	1,100,000	-	500,000	-	-	1,600,000
Stormwater	3,448,000	3,448,000	3,448,000	3,448,000	3,448,000	17,240,000
Technology Improvements	5,645,260	5,833,827	3,008,256	6,046,102	3,818,072	24,351,517
Vehicle Replacement	17,300,000	17,300,000	17,300,000	17,300,000	17,300,000	86,500,000
<b>Total</b>	<b>557,695,174</b>	<b>569,913,072</b>	<b>573,070,784</b>	<b>731,273,474</b>	<b>559,540,270</b>	<b>2,991,492,774</b>
<b>Enterprise Fund - Utilities</b>						
Sewer	63,450,000	42,700,000	48,700,000	123,400,000	121,800,000	400,050,000
Water	61,400,000	75,400,000	77,900,000	76,400,000	72,550,000	363,650,000
Miscellaneous Enterprise Fund Projects	10,900,000	10,000,000	10,000,000	10,000,000	9,000,000	49,900,000
<b>Total</b>	<b>135,750,000</b>	<b>128,100,000</b>	<b>136,600,000</b>	<b>209,800,000</b>	<b>203,350,000</b>	<b>813,600,000</b>
<b>Grand Total</b>	<b>693,445,174</b>	<b>698,013,072</b>	<b>709,670,784</b>	<b>941,073,474</b>	<b>762,890,270</b>	<b>3,805,092,774</b>