

FY 2024 – 2027
CAPITAL IMPROVEMENT PLAN PREVIEW
GENERAL FUND

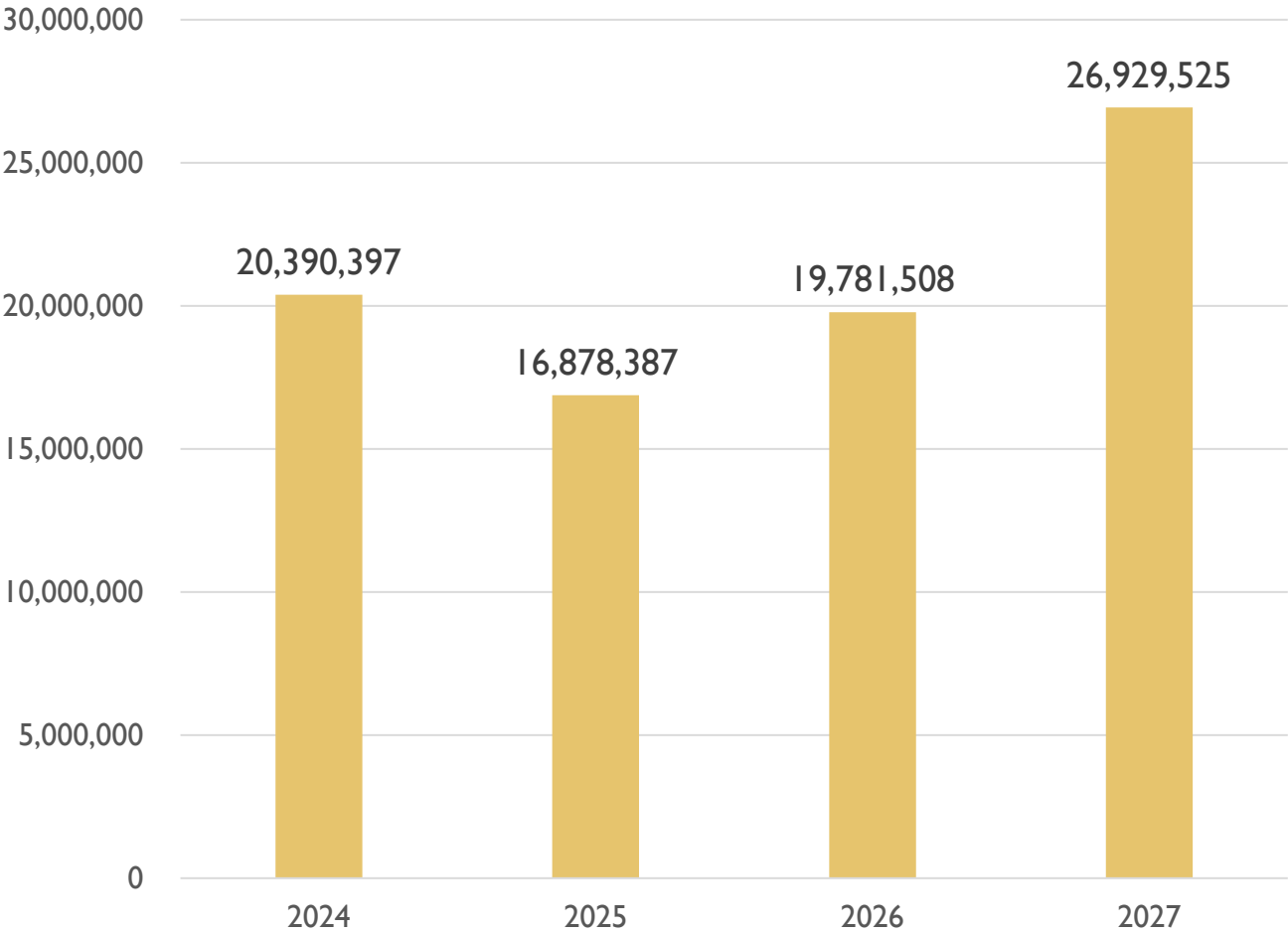


FY 2023 Budget Workshop
July 14, 2022

*Capital Plan data is preliminary & subject to change

FY 2024 - 2027 MASTER CAPITAL PLAN

GENERAL FUND ONLY – TOTAL

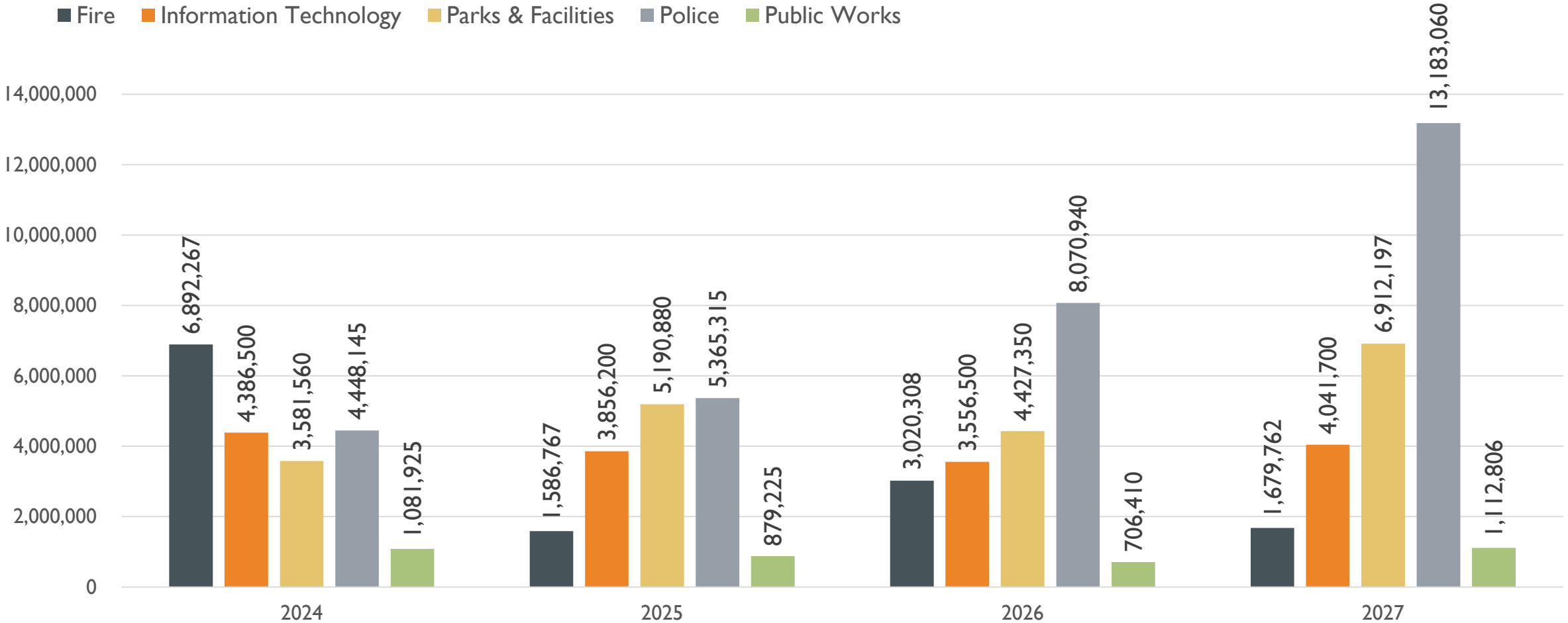


Fiscal Year	Capital Asset/Outlay	Capital Project	Total
2024	5,871,337	14,519,060	20,390,397
2025	5,162,787	11,715,600	16,878,387
2026	4,888,658	14,892,850	19,781,508
2027	6,508,641	20,420,884	26,929,525
Total	22,431,423	61,548,394	83,979,817

Total	
1 – Health & Safety	6,820,000
2 – Asset Preservation or Replacement	38,793,351
3 – Service/Asset Expansion/Addition	38,366,466
Total	83,979,817

FY 2024 - 2027 MASTER CAPITAL PLAN

GENERAL FUND ONLY – TOTAL BY FISCAL YEAR



FY 2024 - 2027 MASTER CAPITAL PLAN

GENERAL FUND ONLY – TOTAL BY DEPARTMENT

