

Capital Improvement Program

Capital Improvement Summary Fiscal 2019-2024

	TOTAL	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1- General Government	851,886	183,171	410,631	153,084	105,000	-	-
2- Public Safety	2,162,374	461,174	324,280	421,600	548,320	221,000	186,000
3- Education	30,698,571	1,444,610	6,159,550	5,769,400	5,401,250	5,274,000	6,649,761
4- Public Works	6,494,715	747,595	2,268,320	842,400	660,400	1,488,000	488,000
10- Enterprise	4,468,310	702,750	810,828	831,192	747,048	703,056	673,436
6- Culture & Recreation	3,325,000	105,000	1,220,000	1,300,000	700,000	-	-
Grand Total	48,000,856	3,644,300	11,193,609	9,317,676	8,162,018	7,686,056	7,997,197

Source of Funds Legend

(1) Operating Revenue

(3) State Aid / Grant Funds

(5) Revolving Funds

(7) Enterprise Funds

(2) Municipal GO Bonds

(4) Trust Funds

(6) Free Cash

(8) CPA Funds