

Proposal Name	Capital/Maintenance Project	Ranking (1 Highest)	Prior Year	FY2026	FY2027	FY2028	FY2029	FY2030
112216 Yellowback Road Culverts	Capital Improvement Project	1	-	110,000	-	-	-	-
111827 Lark Avenue Culvert Slip Lining	Capital Improvement Project	3	-	250,000	-	-	-	-
112228 Coachman Road Culvert Sliplining	Capital Improvement Project	20	-	75,000	-	-	-	-
111828 Emerson Road Culvert Slip Lining	Capital Improvement Project	24	-	60,000	-	-	-	-
111939 Highpoint Gardens Drainage Improvements	Capital Improvement Project	25	-	200,000	-	-	-	-
112201 Pinehurst Drive Culvert Slip lining	Capital Improvement Project	25	50,000	100,000	-	-	-	-

Summary by Funding Source (TOTAL)	Prior Year	FY2026	FY2027	FY2028	FY2029	FY2030
General Fund	4,397,584	13,358,920	4,699,258	2,944,258	819,258	-
Impact Fees	3,044,101	23,335,000	4,775,000	15,124,300	30,000,000	250,000
MSBU/MSTU (excludes Fire/EMS)	50,000	795,000	-	-	-	-
Other Funds	23,942,731	119,927,927	61,581,310	17,558,400	635,000	20,175,000
Grants	28,994,310	17,452,488	6,572,750	1,900,000	8,100,000	1,900,000
Unfunded (No funds budgeted to a specific account in FY26)	156,099,505	19,475,000	45,401,450	80,614,700	62,941,500	48,952,800