Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
100380 Barclay Avenue Multilaning	Capital	1	2,671,560	16,259,300	520,000	1,250,000	1,250,000
112203 Library Master Plan	Capital	3	-	200,000	-	-	-
111915 Anderson Snow Recreation Center	Capital	7	-	600,000	2,000,000	-	-
105900 Coastal Way Intersection Improvements	Capital	15	50,000	650,000	-	-	-
112004 Ayers/Culbreath/Hayman Intersection Improv	Capital	19	-	604,000	2,100,000	-	-

Summary by Fund	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
General Fund	**20,199,392**	**23,727,781**	**12,897,981**	**8,435,000**	**3,975,000**
Impact Fees	**2,721,560**	**18,313,300**	**4,620,000**	**1,250,000**	**1,250,000**
MSBU/MSTU	**344,000**	**3,825,000**	**31,000**	**-**	**-**
Fleet	**-**	**3,273,427**	**-**	**6,000,000**	**-**
Other Funds	**50,269,785**	**107,261,190**	**24,578,803**	**34,732,100**	**1,121,000**
Future Grant (Not funded)	**38,293,696**	**4,652,901**	**15,400,000**	**6,020,000**	**11,050,000**
Unfunded	**1,500,430**	**11,177,500**	**56,932,802**	**23,669,600**	**67,264,810**
Unfunded Pending Sales Tax	**423,175**	**9,500,000**	**14,160,000**	**25,800,000**	**18,700,000**