

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