

Proposal Name	Capital Improvement vs. Maintenance	Importance of Project	Prior Year Spend	FY 2025	FY 2026	FY 2027	FY 2028
112199 Cobbleston Drive Culvert Sliplining	Capital	20	-	225,000	-	-	-
108510 Culbreath Rd@Carr Creek Flood Improvement	Capital	22	175,000	2,750,000	-	-	-
112056 Clipper Court Drainage Improvement	Capital	23	-	325,000	-	-	-
112057 Old Crystal River Road Drainage Improvement	Capital	25	-	350,000	-	-	-
112201 Pinehurst Drive Culvert Slip lining	Capital	25	-	175,000	-	-	-
112026 Brittle Rd Lizzie Hart Sink Stormwater Imp	Capital	40	169,000	-	31,000	-	-

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