

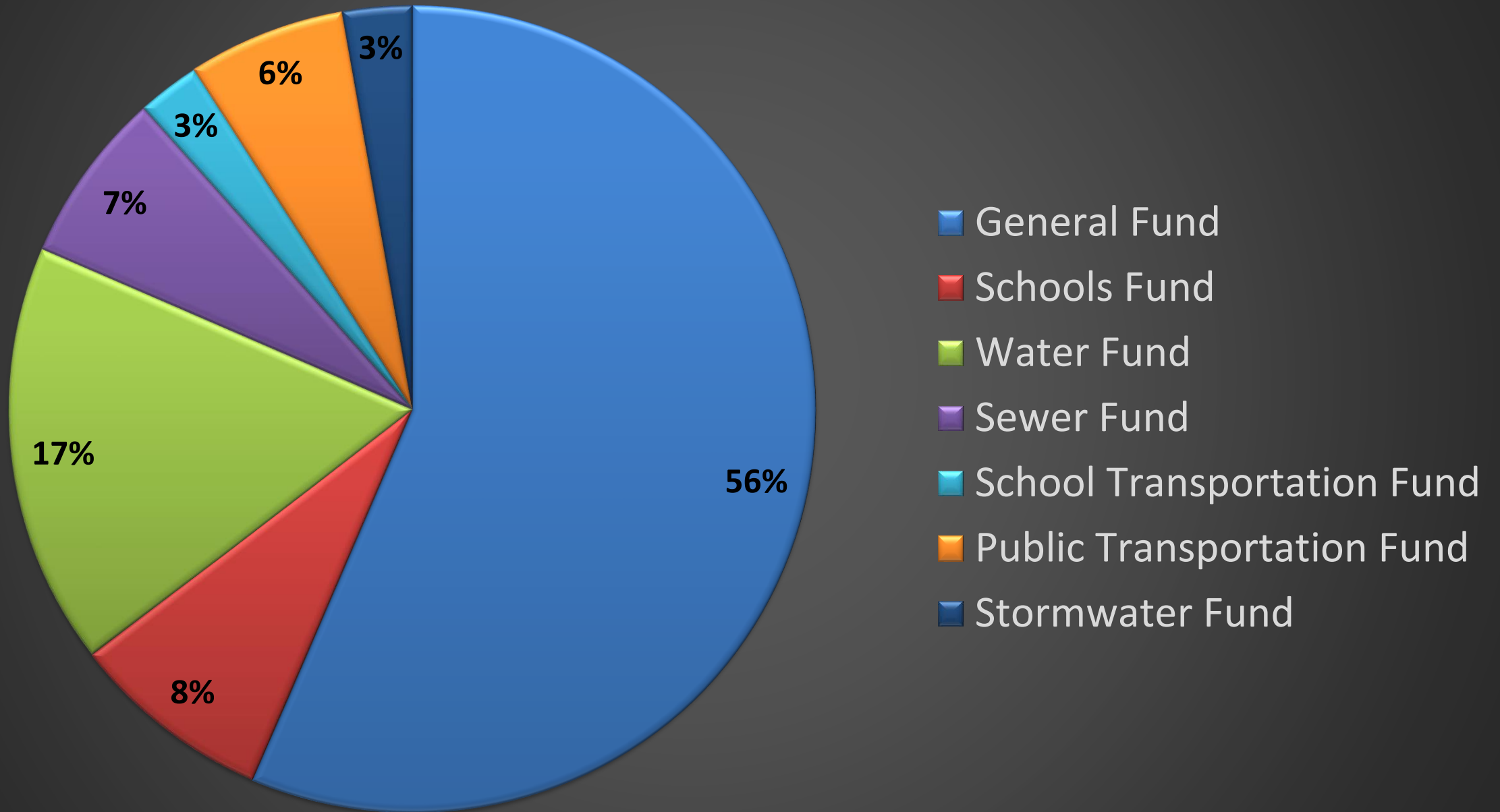
Capital Improvement Program

FY 2026-2027 Through FY 2030-2031

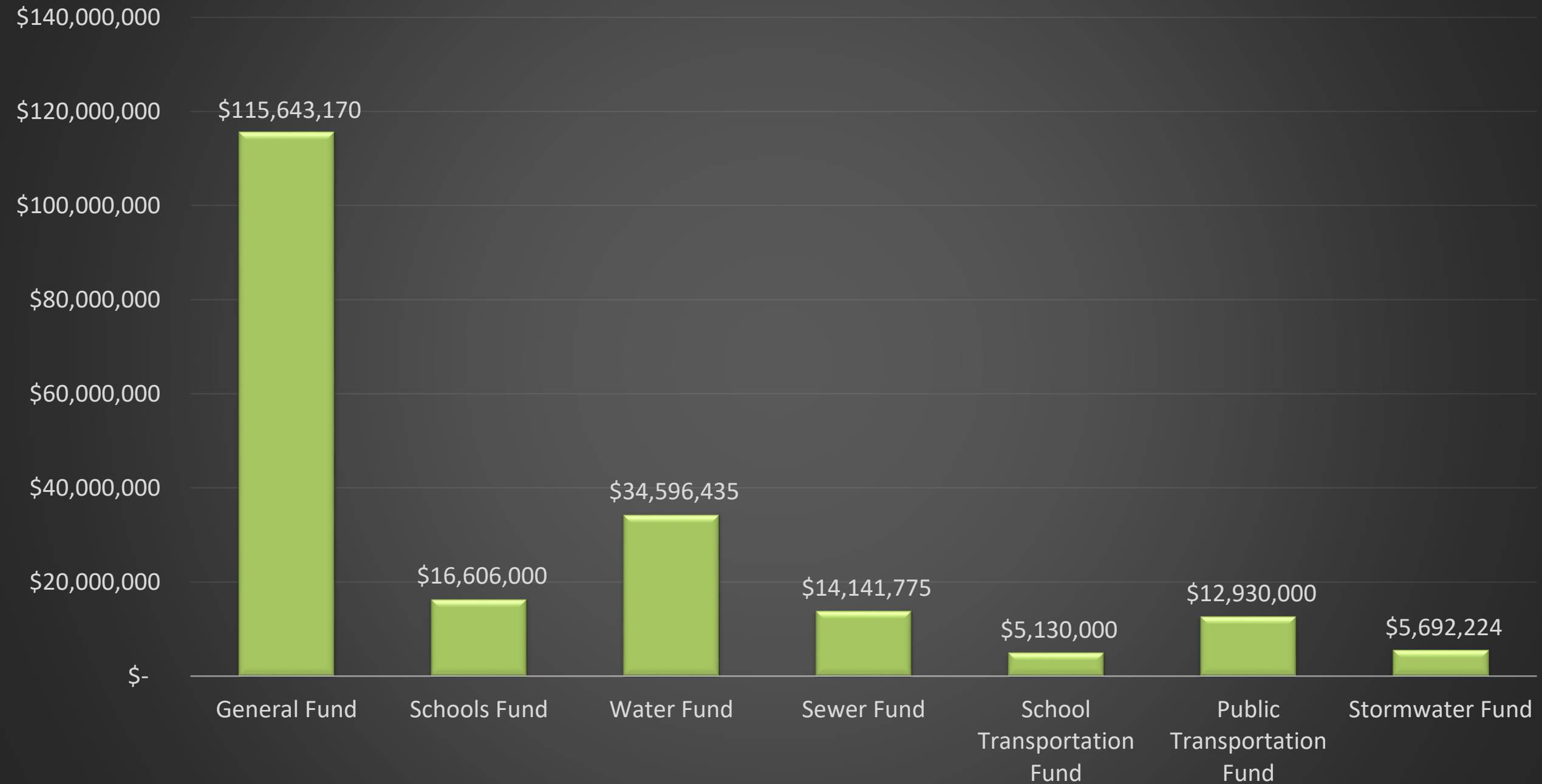


- The CIP is not a budget, but a planning tool.
- Multi-year production and scheduling of capital projects of \$50,000 or greater.
- Financing plan to fund the projects.
- Projects in the CIP will likely not be funded exactly as outlined due to budgetary restraints.
- The actual commitment of funds for any capital item is approved through the annual budget.

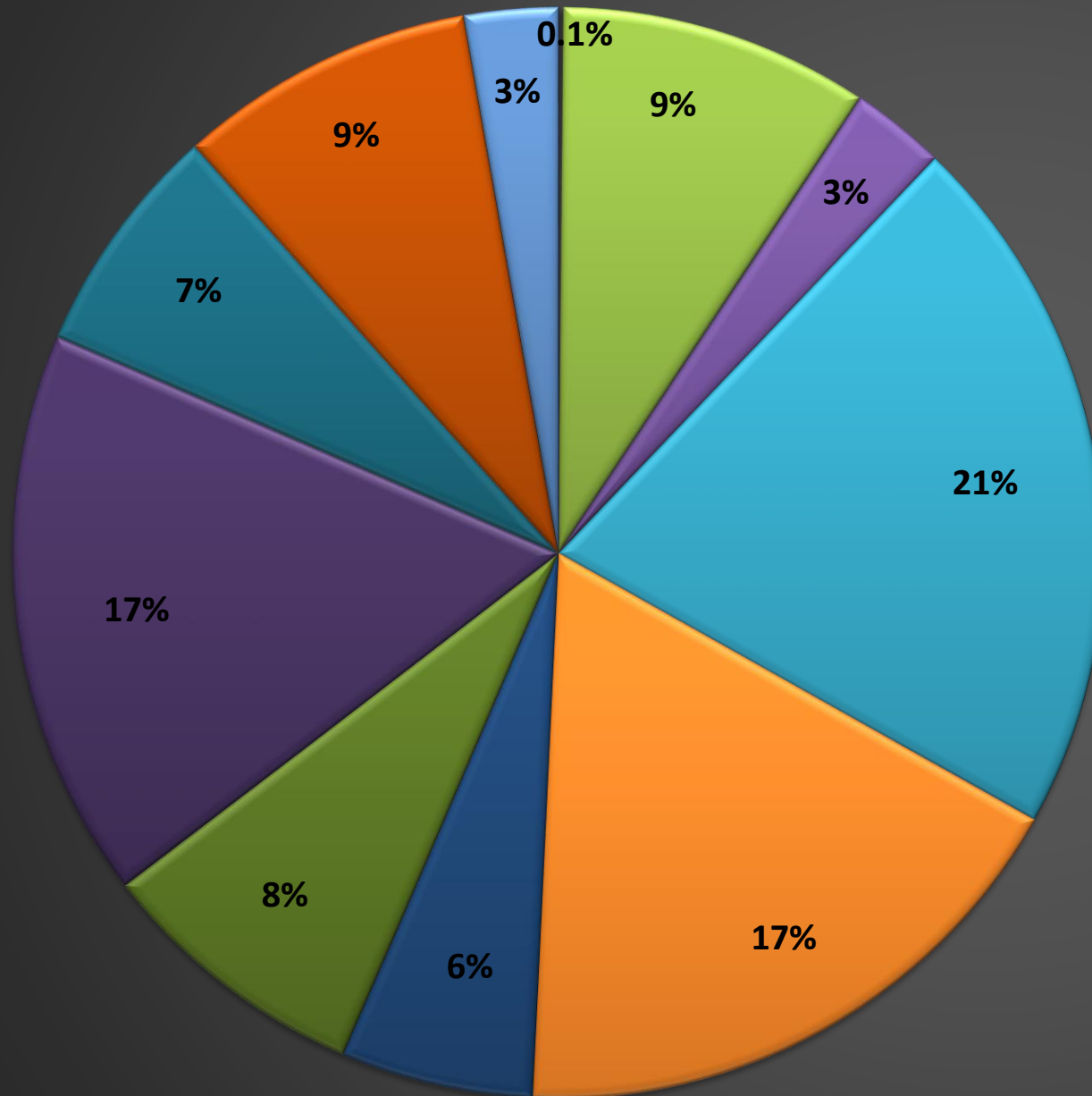
FY27-31 Total CIP Request by Fund



FY27-31 Total CIP Request by Fund

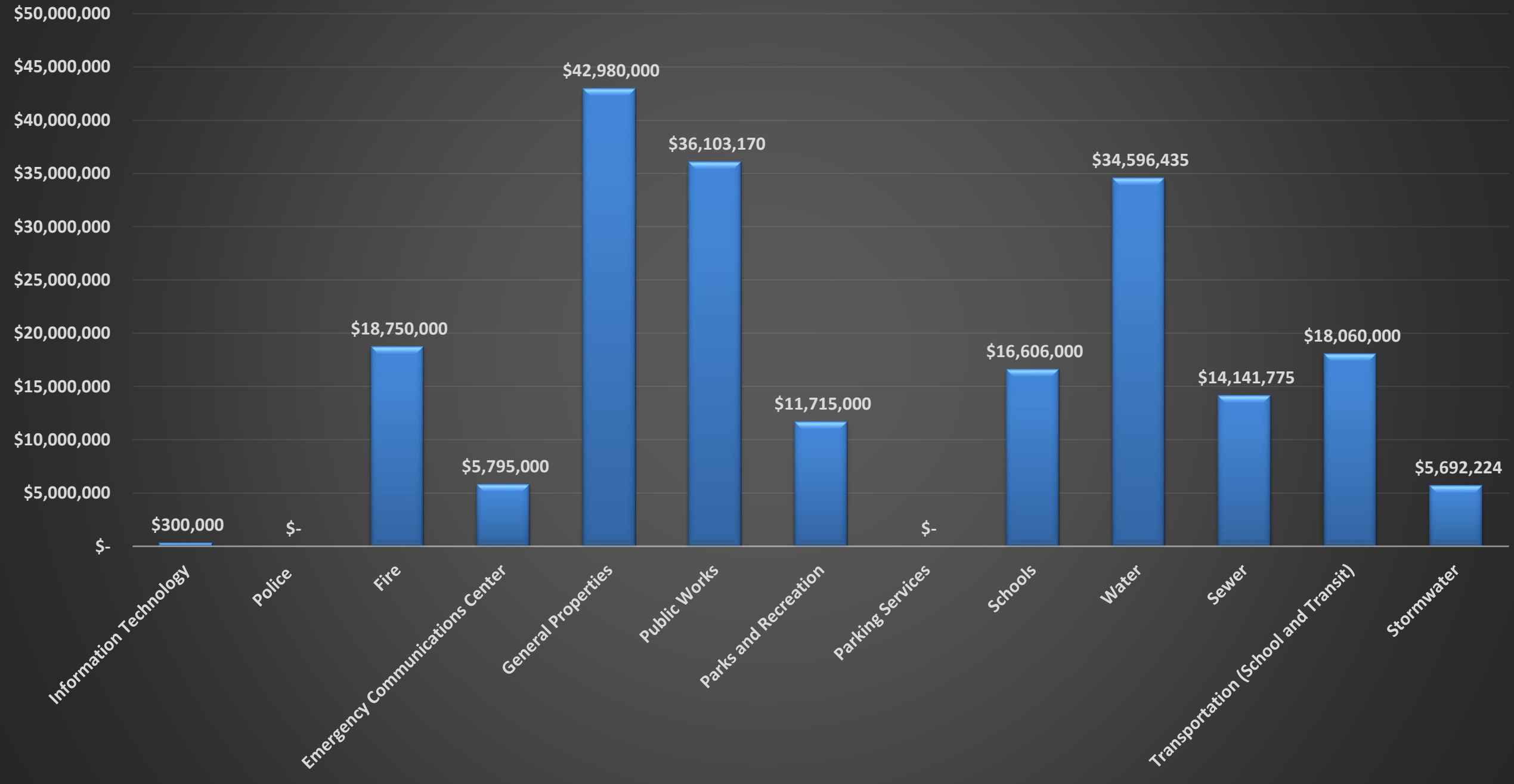


FY27-31 Total CIP Requested by Department

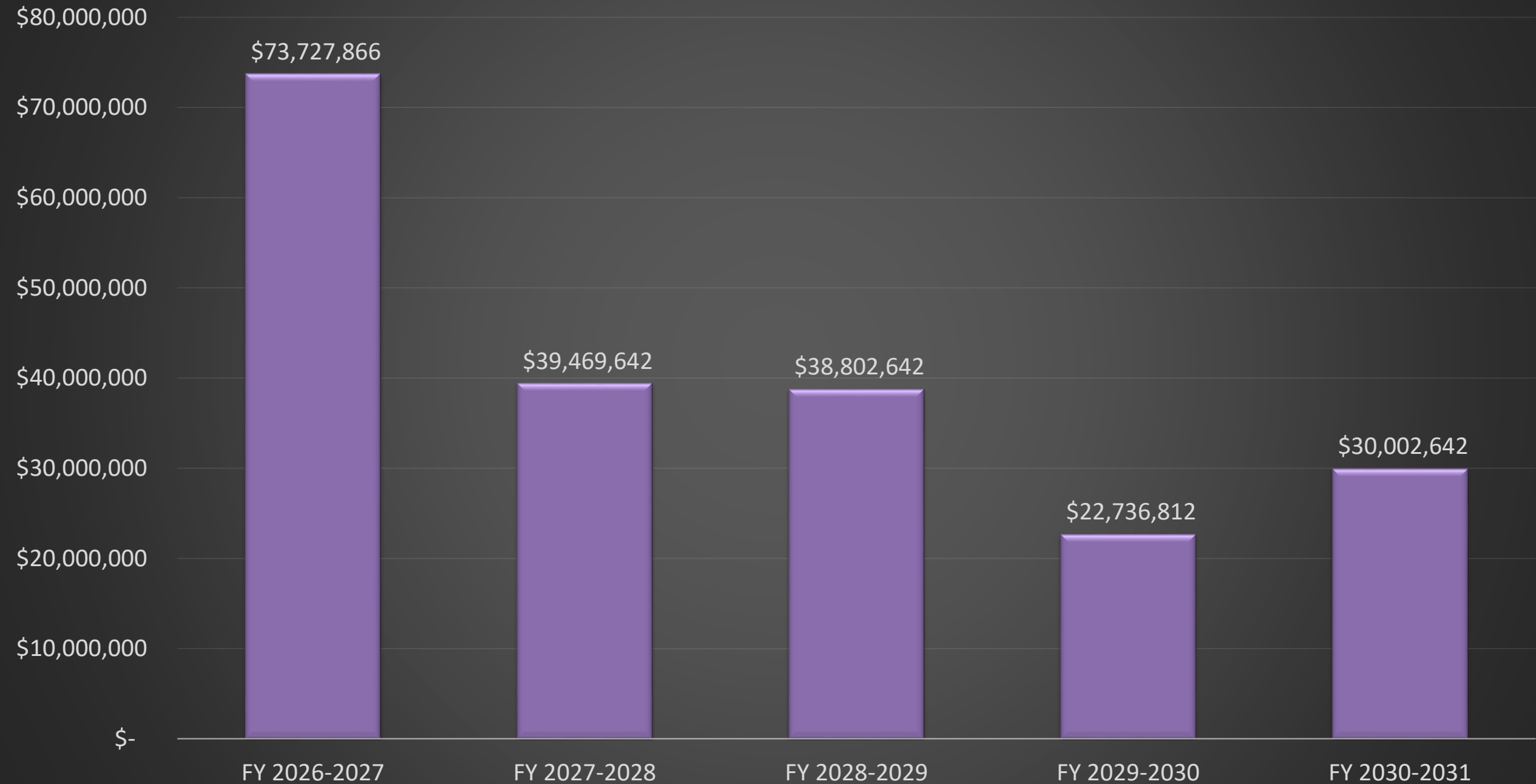


- Information Technology
- Fire
- Emergency Communications Center
- General Properties
- Public Works
- Parks and Recreation
- Schools
- Water
- Sewer
- Transportation (School and Transit)
- Stormwater

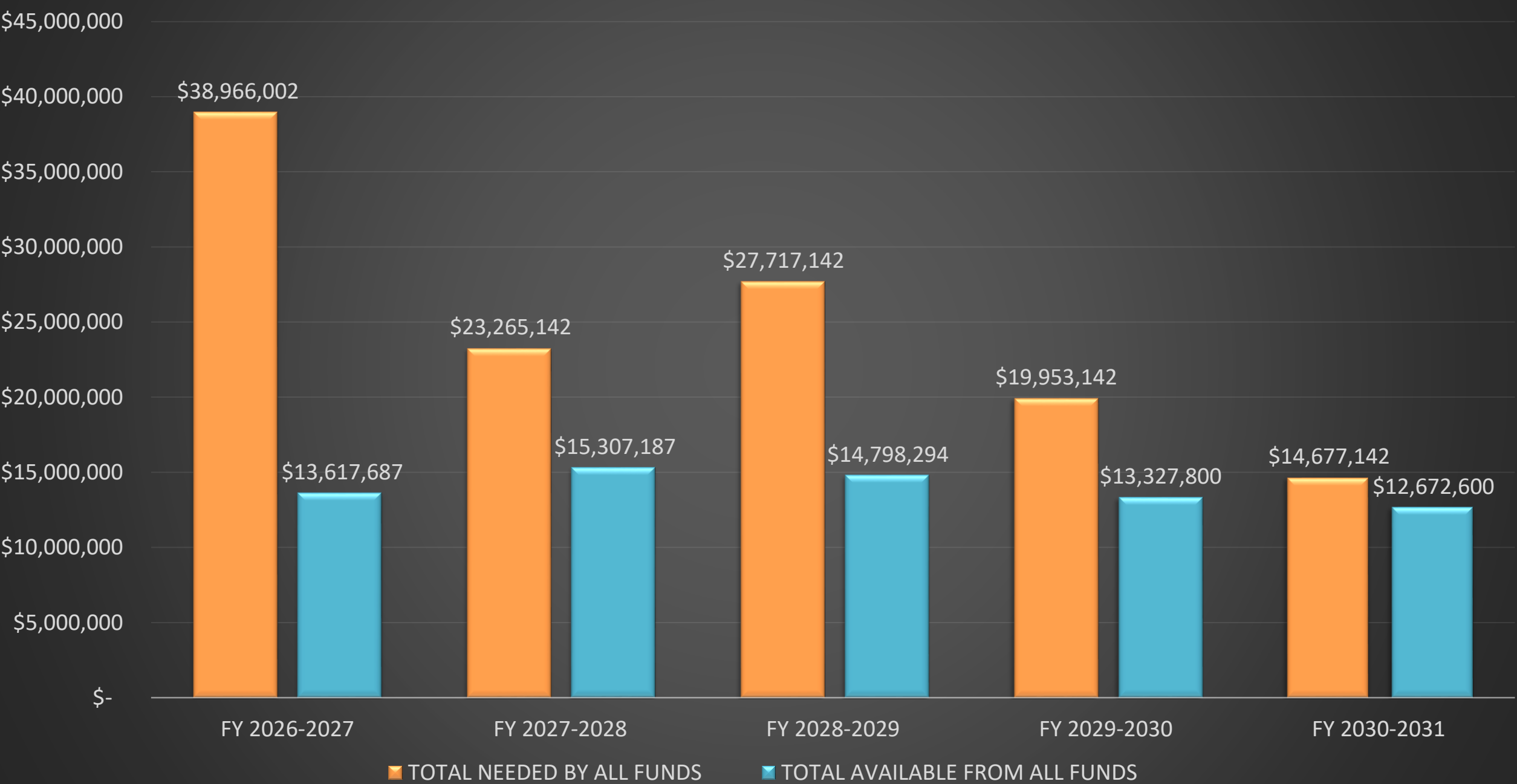
FY27-31 Total CIP Request by Department



FY27-31 CIP Yearly Totals



FY27-31 Total Funds Needed vs. Total Funds Available by Year



Recommendation

Staff and Planning Commission (7-0) recommends approval of the FY27-31 CIP as presented.