



## County Projects

Capital Improvement Program										
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Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
<b>Project Costs</b>										
Administration	278,337	12,720	28,266	25,475	18,451	27,351	12,788	125,051	101,672	505,061
General Government	210,537	48,404	49,155	64,801	157,529	51,018	42,995	413,902	195,591	820,030
Health and Welfare	-	617	1,665	450	-	-	-	2,732	7,046	9,778
Parks, Recreation, and Culture	194,494	36,715	17,548	3,837	5,192	53,147	-	116,439	307,793	618,726
Public Safety	177,967	21,966	11,719	57,875	27,343	45,861	108,947	273,711	61,601	513,279
Towns	22,863	9,111	3,074	3,592	3,184	4,135	2,863	25,959	17,252	66,074
<b>Total Cost</b>	<b>884,197</b>	<b>129,534</b>	<b>111,427</b>	<b>156,030</b>	<b>211,699</b>	<b>181,512</b>	<b>167,593</b>	<b>957,795</b>	<b>690,955</b>	<b>2,532,947</b>
<b>Funding Sources</b>										
Local Tax Funding	471,419	65,291	65,319	64,089	61,539	75,194	61,960	393,392	321,990	1,186,800
Local Tax Funding Roads	-	1,431	-	-	-	-	-	1,431	3,000	4,431
General Obligation Bonds	122,505	8,165	25,114	27,377	22,935	71,665	102,069	257,325	304,268	684,098
Lease Revenue Financing	145,663	35,165	17,920	58,699	117,612	30,293	701	260,390	48,945	454,998
Cash Proffers	106,102	12,020	-	2,273	6,429	225	-	20,947	500	127,549
NVTA 30% Local	22,594	4,519	3,074	3,592	3,184	4,135	2,863	21,367	12,252	56,213
Local Gas Tax	217	-	-	-	-	-	-	-	-	217
Fees (Landfill and Transit)	10,647	2,942	-	-	-	-	-	2,942	-	13,589
Land Sale Proceeds	5,050	-	-	-	-	-	-	-	-	5,050
<b>Total Financing</b>	<b>884,197</b>	<b>129,534</b>	<b>111,427</b>	<b>156,030</b>	<b>211,699</b>	<b>181,512</b>	<b>167,593</b>	<b>957,795</b>	<b>690,955</b>	<b>2,532,947</b>