

Final Recommended Capital Budget and Plan
2024 - 2033

Capital Project	2024	2025	2026	2027	2028	2029-2033
Land	\$ 1,375,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Land Improvements	7,557,100	9,024,400	1,709,800	159,100	660,600	2,762,400
Buildings	51,210,360	105,096,300	5,727,800	37,087,200	102,131,200	89,132,700
Roads and Bridges	26,253,500	12,148,100	67,354,300	45,621,100	21,134,900	73,627,500
Water, Sewer and Storm Systems	20,702,700	65,867,150	27,463,800	9,600,900	8,020,800	168,999,900
Machinery and Equipment	7,651,750	7,294,600	1,946,000	3,186,400	2,933,200	12,249,400
Vehicles	2,148,900	740,800	1,266,600	600,500	444,400	6,750,000
Lifecycle Projects	14,719,600	18,339,500	17,689,900	10,192,600	12,430,800	42,369,800
Total Capital Projects	\$131,618,910	\$218,510,850	\$123,158,200	\$106,447,800	\$149,255,900	\$395,891,700