



# CAPITAL IMPROVEMENT PROGRAM

## Fiscal Year 2025 – 2030



# WHAT IS THE CAPITAL IMPROVEMENT PROGRAM?



Expenditures



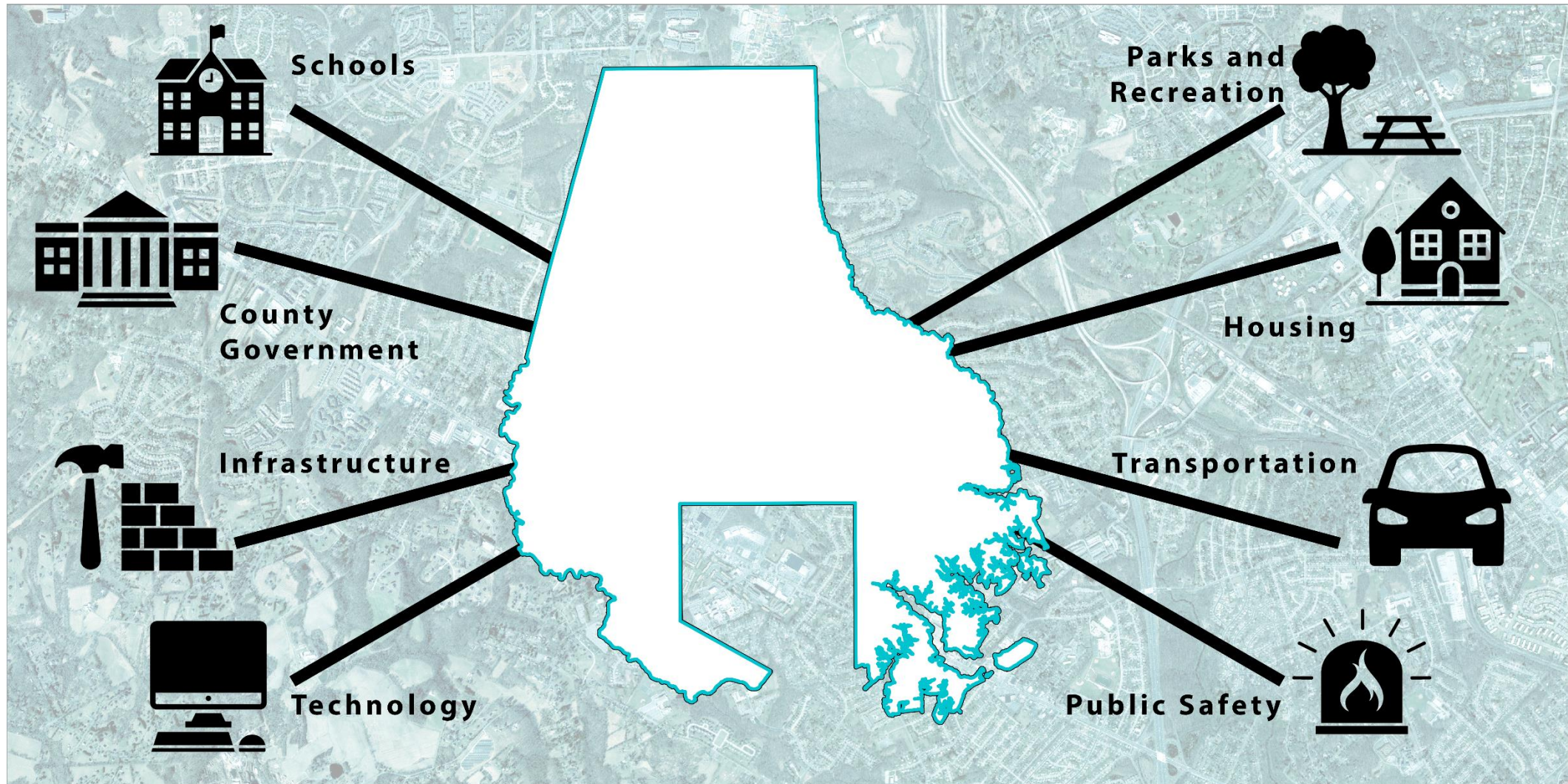
Public  
Infrastructure



6-Year  
Plan



# WHAT IS A CAPITAL PROJECT?



# BENEFITS

01 Provides long-range planning for facilities



02 Establishes priorities



03 Allows coordination of projects



04 Fosters cooperation

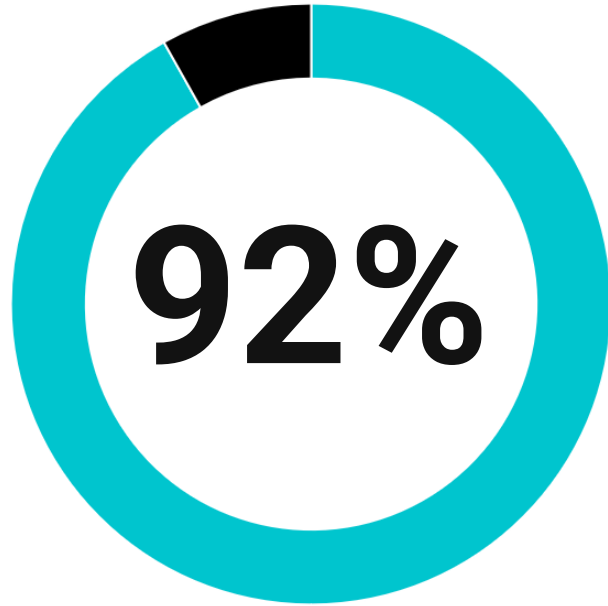


05 Implements the master plan



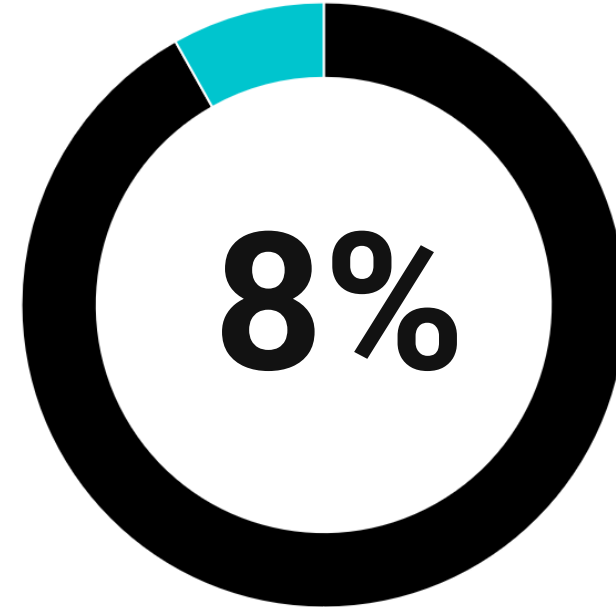


## SOURCE OF FUNDS



### **County Funds**

General Funds, General Obligation Bonds, Metropolitan District Construction Bonds and Funds, Agricultural Preservation Tax, Local Open Space Waiver Fees, Storm Water Fees



### **Outside Funds**

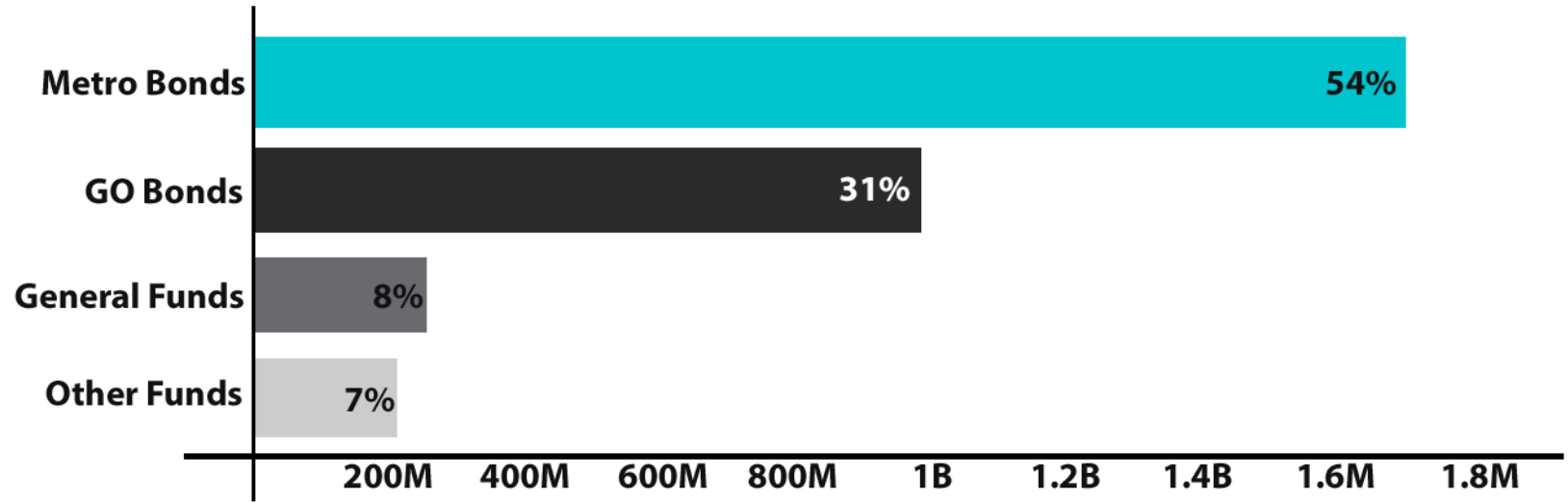
Federal/State Aid, Program Open Space, State Waterway Improvement Fund, Developer's Responsibility, Student Fees



# FY 2024 through FY 2029

## FUNDING SOURCES

Total for 6-year Program = \$3,230,140,307

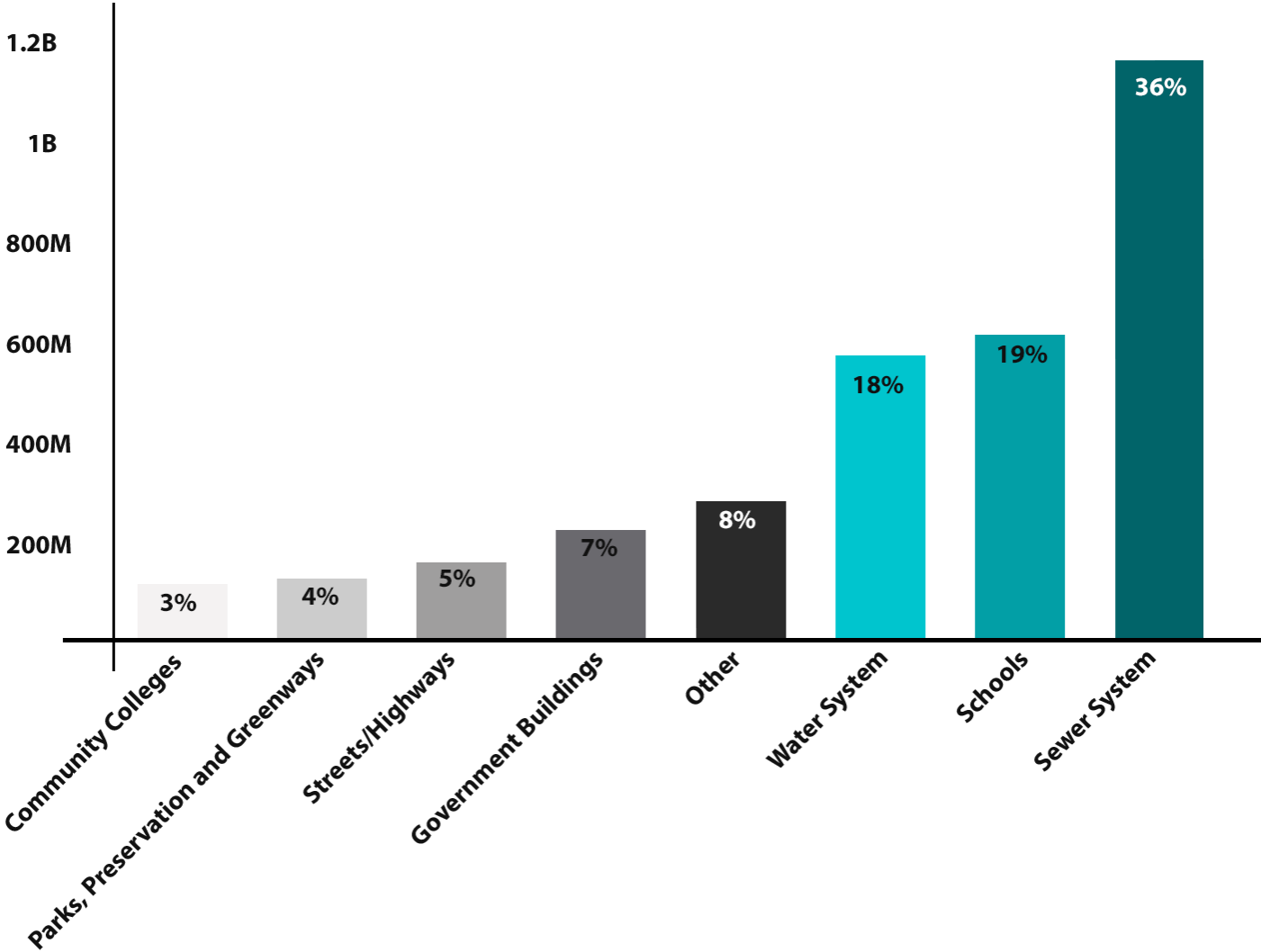




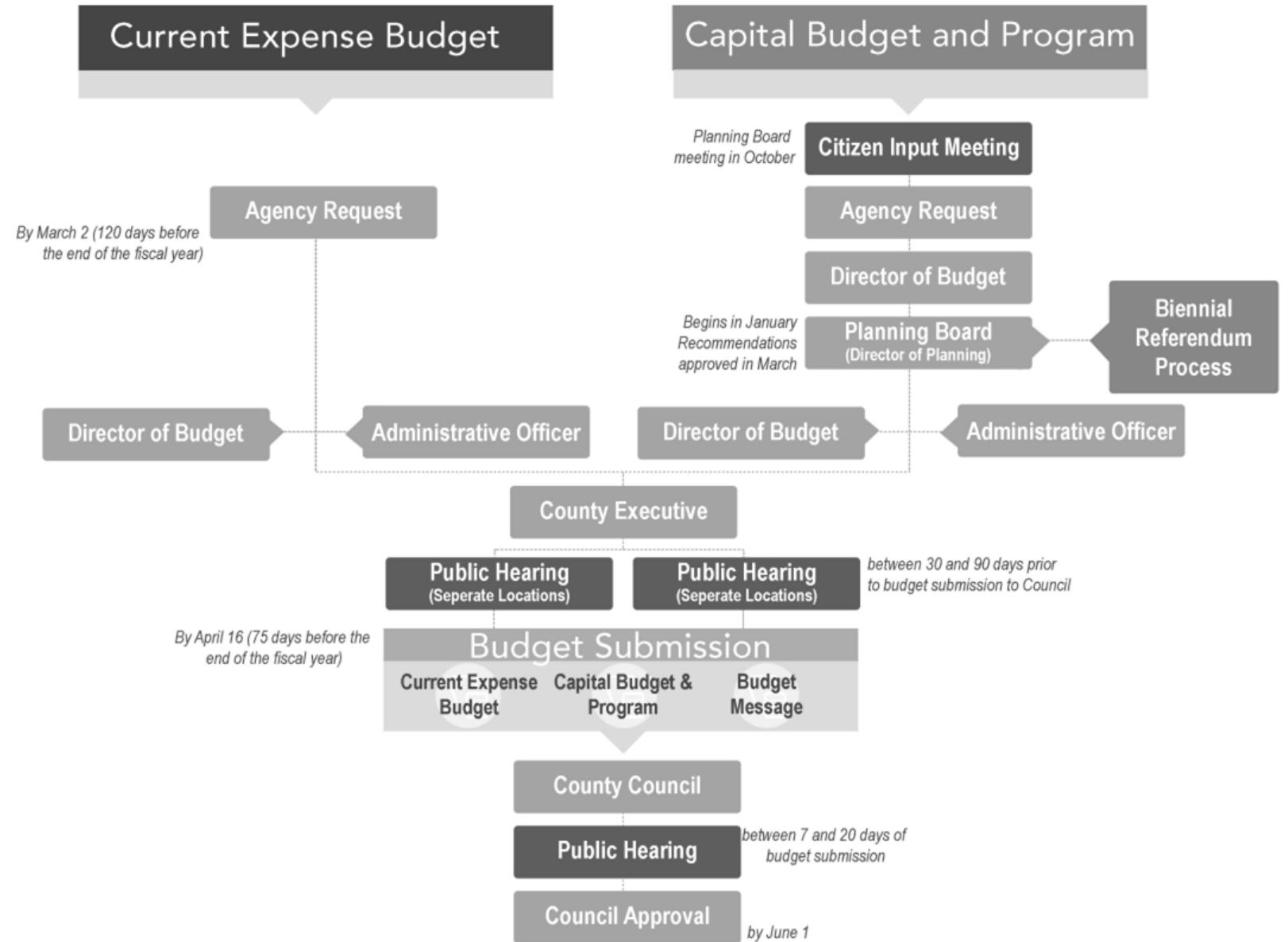
# FY 2024 through FY 2029

## APPROPRIATIONS

Total for 6-year Program = \$3,230,140,307



# TIMELINE BUDGETING PROCESS





Planning Board can

**ADD  
MODIFY  
or  
DELETE**

projects and funding  
amounts.

County Council can

**DECREASE  
or  
DELETE**

projects and funding  
amounts.

Bond money is approved by

**VOTERS**

every two years.

Fiscal Year 2025

**ON-YEAR**

because bond money is  
approved this year.