

Attachment A Capital Improvement Program Dated 10.06.2022

19561

2022 4th Omnibus Ordinance - Executive Proposed

3611 WATER QUALITY CONSTRUCTION							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY21-22	FY23-24	FY25-26	Total 6-Year Budget
1038122	Sunset/Heathfield Pump Station Replacement & Forcemain Upgrade <small>STANDALONE</small>			\$4,599,893	\$0	\$0	\$4,599,893
3611 - WATER QUALITY CONSTRUCTION		Total		\$4,599,893	\$0	\$0	\$4,599,893
3951 BUILDING REPAIR AND REPLACEMENT SUBFUND							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY21-22	FY23-24	FY25-26	Total 6-Year Budget
1144568	DES FMD WINDOW FILM DES FMD PRELIM PLAN & DESIGN			\$900,000	\$0	\$0	\$900,000
1144740	DES FMD DCHS Health thru Housing <small>STANDALONE</small>			\$3,500,000	\$0	\$0	\$3,500,000
3951 - BUILDING REPAIR AND REPLACEMENT		Total		\$4,400,000	\$0	\$0	\$4,400,000
Grand Total				\$8,999,893	\$0	\$0	\$8,999,893