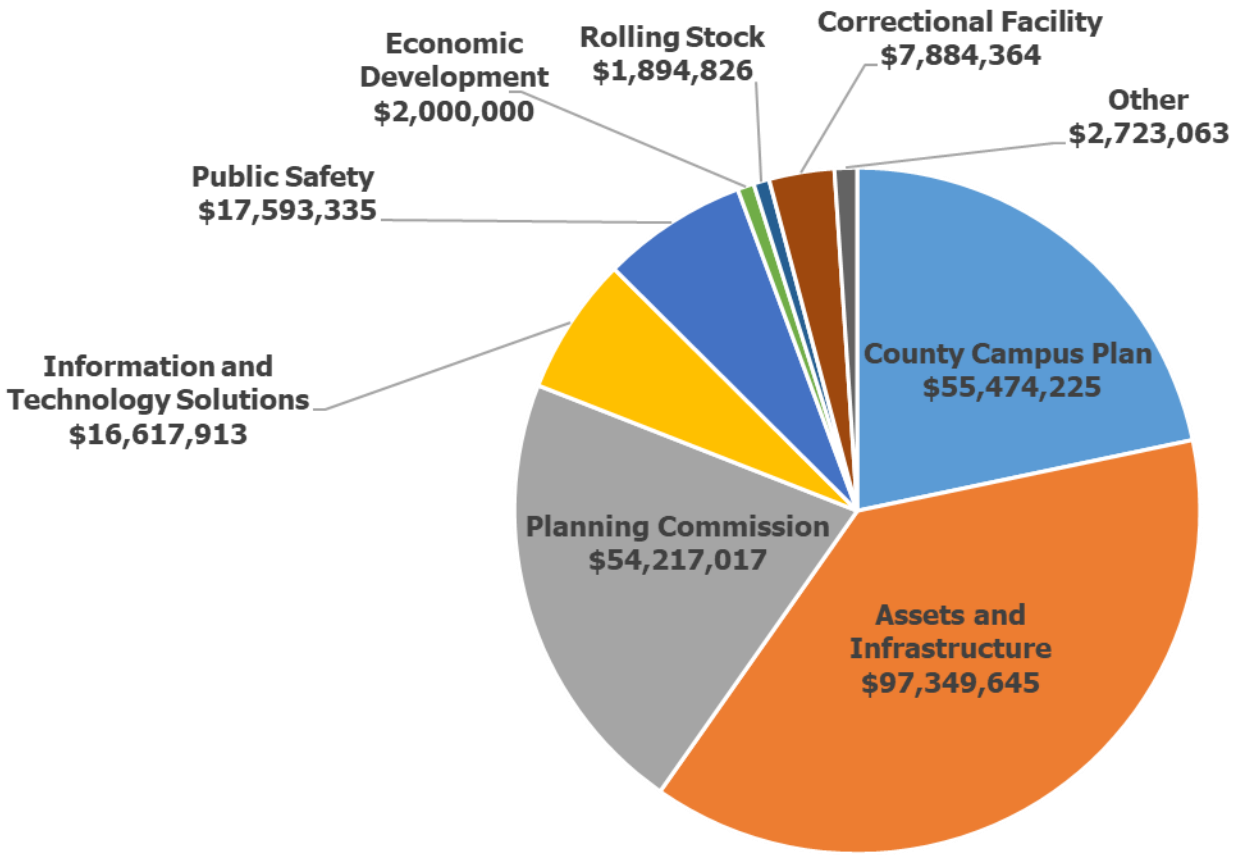
Montgomery County Pennsylvania Capital Improvement Program 2026 – 2030

Adopted: December 18, 2025

2026 Capital Fund Budget

2026 Capital Projects by Program Area



Capital Fund Budget Highlights

2026 Capital Fund Expenditure Budget
$255,754,388

Funding Sources:

Capital Fund Bond Proceeds
$124,597,749

Roads and Bridges Capital Fund Bond Proceeds
$7,055,125

Federal and State Grants
$43,348,027

Other Revenues
$15,233,487

Fund Balance
$65,520,000

Capital Projects Fund	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
Revenues							
Capital Fund Bond Proceeds	$ 166,249,524	$ 124,597,749	$ 232,478,636	$ 117,234,942	$ 64,260,181	$ 29,929,097	$ 568,500,606
Roads and Bridges Capital Fund Bond Proceeds	14,898,793	7,055,125	6,662,150	5,392,500	16,033,000	15,205,000	50,347,775
Federal Grants	36,466,043	26,010,246	28,895,365	28,920,422	38,503,614	27,420,200	149,749,847
State Grants	16,768,215	17,337,781	15,391,827	13,931,646	13,737,197	822,000	61,220,451
Other Revenue	10,010,338	15,233,487	4,938,622	3,321,045	3,662,306	2,900,000	30,055,460
Total Revenues	244,392,913	190,234,388	288,366,600	168,800,555	136,196,298	76,276,297	859,874,139
Fund Balance January 1	-	65,520,000	-	-	-	-	65,520,000
Total Revenues and Beginning Fund Balance	**$ 244,392,913**	**$ 255,754,388**	**$ 288,366,600**	**$ 168,800,555**	**$ 136,196,298**	**$ 76,276,297**	**$ 925,394,139**

Capital Projects Fund	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
Expenditures							
County Campus Plan	$ 58,210,000	$ 55,474,225	$ 120,780,000	$ 55,400,000	$ 5,000,000	$ 5,000,000	$ 241,654,225
Assets and Infrastructure	79,440,811	97,349,645	68,743,605	41,495,000	52,787,250	29,812,500	290,188,000
Planning Commission	67,350,100	54,217,017	68,413,990	55,516,320	60,838,650	37,397,750	276,383,727
Information and Technology Solutions	17,184,566	16,617,913	14,348,487	8,747,034	9,013,934	3,057,998	51,785,366
Public Safety	11,668,340	17,593,335	9,431,138	7,286,141	8,486,714	1,008,049	43,805,377
Economic Development	2,000,000	2,000,000	2,000,000	-	-	-	4,000,000
Rolling Stock	2,814,209	1,894,826	-	-	-	-	1,894,826
Montgomery County Correctional Facility	4,653,099	7,884,364	3,860,520	-	-	-	11,744,884
Other	1,071,788	2,723,063	788,860	356,060	69,750	-	3,937,733
Total Expenditures	244,392,913	255,754,388	288,366,600	168,800,555	136,196,298	76,276,297	925,394,139
Fund Balance December 31	-	-	-	-	-	-	-
Total Expenditures and Ending Fund Balance	**$ 244,392,913**	**$ 255,754,388**	**$ 288,366,600**	**$ 168,800,555**	**$ 136,196,298**	**$ 76,276,297**	**$ 925,394,139**

[1] Roads and Bridges Capital Fund Bond Proceeds is a separate bond series used to fund the County's ongoing Roads and Bridges capital improvement program.

[2] Other Revenue: Includes contributions toward capital projects by local municipalities, non-governmental organizations, and other entities, as well as rollback taxes.

[3] Assets and Infrastructure: Includes Public Property, Roads and Bridges, and Parks, Trails and Historic Sites.

Assets and Infrastructure (County Campus Plan)								
Project Expenses	**2025 Budget**	**2025 Forecast**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2026-2030 Total**
Montgomery County Justice Center	$ 56,210,000	$ 36,579,529	$ 53,474,225	$ 102,380,000	$ 34,300,000	$ -	$ -	$ 190,154,225
One Montgomery Plaza Interior Renovation	2,000,000	150,000	2,000,000	18,400,000	21,100,000	5,000,000	5,000,000	51,500,000
Total	**$ 58,210,000**	**$ 36,729,529**	**$ 55,474,225**	**$ 120,780,000**	**$ 55,400,000**	**$ 5,000,000**	**$ 5,000,000**	**$ 241,654,225**

Project Expenses	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
Assets and Infrastructure (Public Property)								
Archives Facility Construction	$ 50,000	$ 148,657	$ -	$ -	$ -	$ -	$ -	$ -
Camp Rainbow	250,000	-	300,000	1,250,000	1,250,000	-	-	2,800,000
Capital Administration	1,150,062	956,784	1,205,689	-	-	-	-	1,205,689
Coroner Mausoleum*	-	-	277,000	-	-	-	-	277,000
County Landfill Remediation*	-	-	400,000	-	-	-	-	400,000
County Owned Property Improvements	200,000	332,912	803,000	-	-	-	-	803,000
Electric Vehicle Charger Installation	-	-	2,000,000	-	-	-	-	2,000,000
Emergency Capital Needs	100,000	219,085	100,000	-	-	-	-	100,000
Emergency Operations Warehouse and Maintenance Facility	-	174,453	-	-	-	-	-	-
Furniture and Fixtures*	-	-	843,500	-	-	-	-	843,500
Juvenile Probation Parking Lot	58,500	150,000	-	-	-	-	-	-
Lower Perkiomen Valley Park Maintenance Project	-	78,956	-	-	-	-	-	-
Markley Street Redevelopment*	-	-	1,500,000	4,250,000	4,250,000	-	-	10,000,000
New Norristown Office Building	1,250,000	-	1,250,000	8,500,000	15,050,000	10,732,250	-	35,532,250
Norristown Library	16,338,593	3,210,835	38,677,458	20,749,972	-	-	-	59,427,430
Norristown Prison	-	1,440	-	-	-	-	-	-
One Montgomery Plaza Mechanical Replacement	-	405,236	-	-	-	-	-	-
Parking Facility Capacity and Improvements	2,400,000	-	2,400,000	2,100,000	1,500,000	5,000,000	5,000,000	16,000,000
Quarry	250,000	10,000	-	-	-	-	-	-
Renovation of 18 West Airy Street	100,000	7,870	-	-	-	-	-	-
Transitional Housing	2,000,000	-	-	-	-	-	-	-
Willow Grove Improvements	3,900,000	952,272	6,405,000	4,894,338	3,625,000	-	-	14,924,338
Total	**$ 28,047,155**	**$ 6,648,500**	**$ 56,161,647**	**$ 41,744,310**	**$ 25,675,000**	**$ 15,732,250**	**$ 5,000,000**	**$ 144,313,207**

*** Indicates new project**

Assets and Infrastructure (Roads and Bridges)								
Project Expenses	**2025 Budget**	**2025 Forecast**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2026-2030 Total**
Annual Road Repaving Cycle	$ 2,470,000	$ 2,500,000	$ 1,525,000	$ 1,525,000	$ 1,525,000	$ 1,525,000	$ 1,525,000	$ 7,625,000
Belmont Avenue Bridge 200	15,000	12,500	15,000	15,000	15,000	15,000	15,000	75,000
Bergeys Mill Bridge 146	3,481,293	4,156,999	261,000	-	-	-	-	261,000
Bridge Maintenance Packages	3,000,000	83,260	2,550,000	1,550,000	1,550,000	1,550,000	1,550,000	8,750,000
Butler Pike Bridge 83	200,000	-	200,000	425,000	425,000	4,125,000	4,125,000	9,300,000
Butler Pike Bridge 83A	2,325,220	2,325,220	-	-	-	-	-	-
County-Wide 3R Betterment	156,250	-	246,000	-	-	-	-	246,000
Culvert Package	790,000	-	2,375,000	1,375,000	1,375,000	1,375,000	1,375,000	7,875,000
Easton Road Bridge 269	1,041,000	1,095,137	-	-	-	-	-	-
Engineering Consultant	735,000	1,093,496	570,000	570,000	570,000	570,000	570,000	2,850,000
Fetters Mill Road Bridge 27	3,393,000	779,300	4,710,929	220,000	-	-	-	4,930,929
Fruitville Road Bridge 232	350,000	70,000	350,000	350,000	450,000	1,654,500	2,715,000	5,519,500
Germantown Pike Bridge 185	200,000	150,000	900,000	3,306,045	-	-	-	4,206,045
Germantown Pike Bridge 199	280,000	110,813	998,045	-	-	-	-	998,045
Guiderail Package	195,000	-	75,000	75,000	75,000	75,000	75,000	375,000
Keim Street Bridge 190	7,689,000	7,500,000	8,020,000	6,640,000	-	-	-	14,660,000
Keith Valley Road Bridge 118	-	-	75,000	265,000	210,000	4,178,000	-	4,728,000
Keller Creamery Road Bridge 98	-	-	75,000	175,000	235,000	175,000	2,760,000	3,420,000
King Road Bridge 294	100,000	-	-	150,000	225,000	1,660,000	-	2,035,000
Line Lexington Road Bridge 112	-	-	-	125,000	350,000	1,525,000	3,332,500	5,332,500
Manor Road Bridge	175,000	85,000	1,005,000	-	-	-	-	1,005,000
Mingo Road Bridge 252	120,000	120,000	150,000	145,000	125,000	860,000	1,927,500	3,207,500
Moredon Road Bridge 44	2,760,000	2,904,500	473,500	-	-	-	-	473,500
Moreland Avenue Bridge 38	2,200,000	463,755	1,767,425	-	-	-	-	1,767,425
Park Culvert Package	320,000	-	320,000	570,000	1,530,000	2,200,000	-	4,620,000
Park Paving Improvement Plan	762,500	200,000	962,500	762,500	762,500	762,500	762,500	4,012,500
Penllyn Pike Bridge 289	275,000	200,000	225,000	300,000	2,525,000	2,450,000	-	5,500,000
Pennypack Trail Bridge over Pennypack Creek	150,000	110,000	220,000	1,680,000	-	-	-	1,900,000
Perkiomen Trail Bridge over Donny Brook Creek	175,000	-	125,000	165,000	620,000	1,220,000	-	2,130,000
Rices Mill Road Bridge 56	3,025,000	-	20,000	3,032,150	-	-	-	3,052,150
Roberts Road Bridge 145	895,000	53,000	699,840	-	-	-	-	699,840
South Broad Street Culvert	1,291,500	102,500	1,767,240	-	-	-	-	1,767,240
Swamp Pike Bridge 125	-	-	125,000	325,000	1,652,500	-	-	2,102,500
Swamp Pike Bridge 172	605,000	5,000	2,210,000	-	-	-	-	2,210,000
Swedesford Road Bridge 73	-	-	-	100,000	225,000	1,230,000	1,115,000	2,670,000
Washington Lane Bridge 43	-	-	-	125,000	225,000	1,995,000	-	2,345,000
Waverly Road Bridge 275	2,475,000	65,000	1,524,500	1,521,000	275,000	-	-	3,320,500
West Valley Green Road Bridge 59	250,000	20,000	320,000	370,000	300,000	2,775,000	2,765,000	6,530,000
Woodmont Road Bridge 10	350,000	150,000	200,000	225,000	375,000	4,935,000	-	5,735,000
Total	**$ 42,249,763**	**$ 24,355,480**	**$ 35,060,979**	**$ 26,086,695**	**$ 15,620,000**	**$ 36,855,000**	**$ 24,612,500**	**$ 138,235,174**

*** Indicates new project**

Assets and Infrastructure (Parks, Trails, and Historic Sites)								
Project Expenses	**2025 Budget**	**2025 Forecast**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2026-2030 Total**
Facility Upgrades	$ 200,000	$ 170,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
Renovation of Central Perkiomen Valley Park	-	-	53,000	-	-	-	-	53,000
Renovation of Green Lane Park	1,417,160	876,828	1,006,300	-	-	-	-	1,006,300
Renovation of Lock 60	870,000	210,648	1,194,500	-	-	-	-	1,194,500
Renovation of Lorimer Park	162,340	92,815	78,539	-	-	-	-	78,539
Renovation of Lower Perkiomen Valley Park	120,000	84,450	75,000	-	-	-	-	75,000
Renovation of Mill Grove	182,000	45,973	50,000	50,000	-	-	-	100,000
Renovation of Norristown Farm Park	1,731,250	100,000	1,831,250	-	-	-	-	1,831,250
Renovation of Pennypacker Mills	40,000	11,300	83,000	-	-	-	-	83,000
Renovation of Peter Wentz Farmstead	222,000	157,071	292,130	-	-	-	-	292,130
Renovation of Pottsgrove Manor	82,402	57,333	52,300	12,600	-	-	-	64,900
Renovation of Sunrise Mill	3,401,741	2,877,868	520,000	-	-	-	-	520,000
Renovation of Upper Schuylkill Valley Park	65,000	46,625	91,000	100,000	-	-	-	191,000
Trail and Site Upgrades	650,000	600,000	600,000	550,000	-	-	-	1,150,000
Total	**$ 9,143,893**	**$ 5,330,911**	**$ 6,127,019**	**$ 912,600**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 7,639,619**

Planning Commission Project Expenses	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
Academy Drive Extension	$ 1,250,000	$ -	$ 200,000	$ 1,250,000	$ 1,825,000	$ 7,800,000	$ 3,300,000	$ 14,375,000
Countywide Trail Network Development	200,000	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Cross County Trail - Bridge and Extension	708,000	770,000	878,000	957,000	957,000	10,406,250	10,406,250	23,604,500
Cross County Trail - Erdenheim	4,857,600	26,433	3,831,700	7,662,300	-	-	-	11,494,000
Cross County Trail - Section A	260,000	-	462,500	462,500	1,200,000	750,000	1,827,500	4,702,500
Cross County Trail - Section B	420,000	-	675,000	675,000	1,560,000	930,000	2,952,500	6,792,500
Cross County Trail - Section C	273,000	309,000	472,500	2,062,500	2,062,500	-	-	4,597,500
Cross County Trail - Wissahickon to Fort Washington SEPTA	554,000	311,500	412,000	551,700	3,895,250	3,895,250	-	8,754,200
Farmland Preservation Program	1,200,000	805,655	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Germantown/Sumneytown Corridor Improvement Plan	50,000	-	480,000	270,000	-	-	-	750,000
Haws Avenue/Chain Street Trailhead Improvements	70,000	30,000	1,301,645	-	-	-	-	1,301,645
HazMat, eWaste, Recycling Center	-	-	-	8,400,000	1,300,000	-	-	9,700,000
MontCo 2040 Grant Program	3,000,000	2,560,905	1,348,551	2,021,577	2,750,000	2,750,000	2,750,000	11,620,128
Norristown Dam	450,000	450,000	400,000	-	-	-	-	400,000
Open Space and Park Expansion	3,500,000	965,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	16,250,000
Perkiomen Mapping and Flood Study*	-	90,178	400,000	-	-	-	-	400,000
Ridge Pike Improvement A - County Bridge 0	5,569,456	461,000	7,073,680	10,206,440	9,584,440	6,389,680	-	33,254,240
Ridge Pike Improvement A - Turnpike Bridge	8,543,677	574,600	8,189,320	11,323,980	10,393,980	6,929,320	-	36,836,600
Ridge Pike Improvement B - Belvoir Road to Chemical Road	20,689,055	17,110,572	8,741,145	8,796,343	-	-	-	17,537,488
Ridge Pike Improvement C - Butler Pike to Crescent Avenue	6,362,000	1,380,742	4,635,000	6,465,650	14,088,150	15,088,150	11,361,500	51,638,450
Ridge Pike Improvement D - Crescent Avenue to Northwestern Avenue	1,608,256	2,999,692	150,000	-	-	-	-	150,000
Schuylkill River Trail 422 Connector	1,430,000	34,000	1,315,155	-	-	-	-	1,315,155
SEPTA Capital Share	1,609,279	1,609,279	1,665,000	-	-	-	-	1,665,000
Sunrise Trail	315,000	74,500	355,000	50,000	50,000	50,000	50,000	555,000
Trail Junction Building - Norristown	3,845,000	1,867,070	4,543,000	-	-	-	-	4,543,000
Trail Network Renovations	180,000	144,326	250,000	200,000	200,000	200,000	200,000	1,050,000
Turnpike Corridor Reinvestment	120,000	35,000	20,000	-	-	-	-	20,000
Whitemarsh Floodplain Restoration	185,777	180,644	1,767,821	2,134,000	-	-	-	3,901,821
Wissahickon Trail	100,000	-	100,000	375,000	1,100,000	1,100,000	-	2,675,000
Total	**$ 67,350,100**	**$ 32,790,096**	**$ 54,217,017**	**$ 68,413,990**	**$ 55,516,320**	**$ 60,838,650**	**$ 37,397,750**	**$ 276,383,727**

*** Indicates new project**

Information and Technology Solutions								
Project Expenses	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
Archives Digitization	$ 2,942,000	$ 600,000	$ 1,450,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 6,250,000
Brocade Router Refresh	220,000	244,000	-	-	-	-	100,000	100,000
Capital Equipment Upgrade	2,091,090	1,888,479	3,393,269	2,611,810	716,806	736,129	851,523	8,309,538
Commerce CRM Software	159,500	-	159,500	-	-	-	-	159,500
Computer Device Replacement Cycle	1,290,000	3,878,991	163,882	109,183	-	-	-	273,065
County Customer Service System	175,000	171,025	300,000	300,000	150,000	150,000	-	900,000
District Attorney Case Management System*	-	-	326,041	334,382	-	-	-	660,423
Domestic Relations Call Center and e-Filing System	-	142,500	-	-	-	-	-	-
Electronic Document Management	2,834,684	1,805,019	2,516,200	1,396,072	-	-	-	3,912,272
Fiber and ISP Connectivity	850,000	699,421	692,028	692,028	692,028	692,028	230,675	2,998,787
FirstNet Cell Service	142,500	-	-	-	-	-	-	-
Human Resources Information System*	-	-	1,541,000	2,924,825	-	-	-	4,465,825
Microsoft Licensing Software	4,000,000	3,543,116	3,543,116	3,543,116	4,740,750	4,977,788	-	16,804,770
Network Wiring Installation	470,000	441,066	480,000	470,000	470,000	470,000	470,000	2,360,000
Printer Fleet Replacement Cycle	308,792	270,377	282,000	282,000	282,000	282,000	-	1,128,000
Security Information and Event Management (SIEM)	105,000	156,993	247,000	305,800	310,800	315,800	205,800	1,385,200
Telephone System Upgrade (VoIP)	1,000,000	633,552	1,000,000	-	-	-	-	1,000,000
Website Upgrade/Replacement	325,000	523,877	523,877	179,272	184,650	190,189	-	1,077,987
Wi-fi Replacement	271,000	1,977,404	-	-	-	-	-	-
Total	**$ 17,184,566**	**$ 16,975,819**	**$ 16,617,913**	**$ 14,348,487**	**$ 8,747,034**	**$ 9,013,934**	**$ 3,057,998**	**$ 51,785,366**

*** Indicates new project**

Public Safety Project Expenses	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
911 Computer Aided Dispatch Upgrade	$ 235,748	$ -	$ 435,748	$ -	$ -	$ -	$ -	$ 435,748
911 Phone System/Logger Upgrade	1,386,294	555,932	1,500,000	-	-	-	-	1,500,000
Burn Building Replacement	2,534,333	60,000	3,910,846	3,910,846	-	-	-	7,821,692
Emergency Communication Radio Upgrade	-	-	7,250,000	-	-	-	-	7,250,000
Emergency Operation Center Renovation	45,000	-	750,000	3,500,000	6,000,000	7,500,000	-	17,750,000
Operations Center Systems Improvements	1,204,000	85,890	715,000	1,023,250	319,748	-	-	2,057,998
Public Safety Technology Upgrades	1,780,000	579,154	1,008,611	927,042	906,394	926,714	948,049	4,716,810
Records Management System	1,316,000	200,000	449,727	-	-	-	-	449,727
Training Center Upgrades	2,746,965	3,712,211	1,519,716	60,000	60,000	60,000	60,000	1,759,716
Weapons Training Facility Improvements	420,000	525,098	53,687	10,000	-	-	-	63,687
Total	**$ 11,668,340**	**$ 5,718,285**	**$ 17,593,335**	**$ 9,431,138**	**$ 7,286,141**	**$ 8,486,714**	**$ 1,008,049**	**$ 43,805,377**

Economic Development Programs								
Project Expenses	**2025 Budget**	**2025 Forecast**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2026-2030 Total**
Economic Development Programs	$ 2,000,000	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ 4,000,000
Total	**$ 2,000,000**	**$ -**	**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**

Project Expenses	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
Rolling Stock								
Rolling Stock and Major Equipment	$ 2,814,209	$ 2,814,209	$ 1,894,826	$ -	$ -	$ -	$ -	$ 1,894,826
Total	**$ 2,814,209**	**$ 2,814,209**	**$ 1,894,826**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,894,826**

Project Expenses	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2026-2030 Total
Montgomery County Correctional Facility								
Correctional Facility CCTV Upgrade*	$ -	$ -	$ 875,630	$ -	$ -	$ -	$ -	$ 875,630
Correctional Facility Heating, Ventilation, and Air Conditioning	619,900	-	619,900	-	-	-	-	619,900
Correctional Facility Radios/Transceivers	238,270	242,266	-	-	-	-	-	-
Correctional Facility Roof Repair	3,794,929	4,239,574	6,388,834	3,860,520	-	-	-	10,249,354
Total	**$ 4,653,099**	**$ 4,481,840**	**$ 7,884,364**	**$ 3,860,520**	**$ -**	**$ -**	**$ -**	**$ 11,744,884**

*** Indicates new project**

Other Capital Projects								
Project Expenses	**2025 Budget**	**2025 Forecast**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2026-2030 Total**
District Court CCTV Replacements	$ 109,750	$ 101,817	$ -	-	-	-	-	$ -
District Court Facilities Improvements*	-	-	70,000	-	-	-	-	70,000
District Court Linked Seating	135,050	134,813	-	-	-	-	-	-
District Court Relocations	168,700	-	185,000	-	-	-	-	185,000
District Court Window Panels	28,000	-	28,000	-	-	-	-	28,000
Domestic Relations File Room	130,000	-	-	-	-	-	-	-
GIS Imagery	356,060	356,060	356,060	356,060	356,060	-	-	1,068,180
Public Defender Case Management System	144,228	-	-	-	-	-	-	-
Voter Services, Election Equipment	-	-	1,680,226	-	-	-	-	1,680,226
Youth Center Emergency Generator Replacement	-	-	-	432,800	-	-	-	432,800
Youth Center Facility Improvements*	-	-	403,777	-	-	69,750	-	473,527
Total	**$ 1,071,788**	**$ 592,690**	**$ 2,723,063**	**$ 788,860**	**$ 356,060**	**$ 69,750**	**$ -**	**$ 3,937,733**

*** Indicates new project**