

Superintendent's Proposed
FY2026 - FY2035
Capital Improvement Plan Budget Summary

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Cora Kelly	Design, Project Management & Other Soft Costs			19,000,000								19,000,000
	Construction of Renovation & Capacity				86,000,000							86,000,000
Jefferson-Houston Conversion	Design, Project Management & Other Soft Costs					2,700,000						2,700,000
	Construction of Renovation & Capacity						27,500,000					27,500,000
Patrick Henry Conversion	Design, Project Management & Other Soft Costs						858,000					858,000
	Construction of Renovation & Capacity							8,600,000				8,600,000
Grand Total				19,000,000	86,000,000	2,700,000	28,358,000	8,600,000				144,658,000
Total Non-Capacity Proposed		21,673,800	27,227,700	17,872,600	22,896,600	20,475,100	18,941,200	17,044,600	15,625,000	17,373,400	17,223,900	196,353,900
Total Proposed		21,673,800	27,227,700	36,872,600	108,896,600	23,175,100	47,299,200	25,644,600	15,625,000	17,373,400	17,223,900	341,011,900
Total City Approved		28,841,800	22,609,700	33,268,400	101,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	n/a	271,349,300
Variance from Total City Approved		7,168,000	(4,618,000)	(3,604,200)	(7,020,300)	(7,100,000)	(30,933,000)	(8,063,700)	1,783,800	(51,300)	n/a	(69,662,600)