

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Capital Projects	Material - Signal		2,514,575	1,175,100		1,585,000		1,509,600
Capital Projects	Concept Design		572,257	773,600		1,112,700		735,000
Capital Projects	Title Search		158,500	90,000		198,500		122,000
Capital Projects	Appraisals		391,563	1,085,200		902,000		434,000
Capital Projects	R/W Acquisitions		9,426,135	15,659,800		12,605,000		15,450,700
Capital Projects	Survey		94,994	130,000		570,000		395,000
Capital Projects	Professional Services		9,194,391	13,881,300		20,677,500		12,982,000
Capital Projects	Legal Fees		69,393	61,000		-		-
Capital Projects	Construction Engineering		480,552	692,000		1,193,500		1,403,500
Capital Projects	Utility Services		134,601	171,800		261,000		657,000
Capital Projects	Contractual Services		48,531,906	47,127,900		66,496,000		100,283,000
Capital Projects Budget			71,568,867	80,847,700		105,601,200		133,971,800
Capital Facilities	Buildings		558,365	6,225,000		30,600,000		18,000,000
Capital Facilities	Buildings	Franklin Traffic Facility-Construction			23,000,000		4,000,000	
Capital Facilities	Buildings	Apple Maintenance Facility-Design			800,000		-	
Capital Facilities	Buildings	Apple Maintenance Facility-Construction			3,000,000		7,200,000	
Capital Facilities	Buildings	Ustick Maintenance Yard-Design			800,000		-	
Capital Facilities	Buildings	Ustick Maintenance Yard-Construction			3,000,000		6,800,000	
Capital Facilities Budget			558,365	6,225,000		30,600,000		18,000,000