

O'Fallon, Illinois

Capital Improvements

Plan by the

NUMBERS

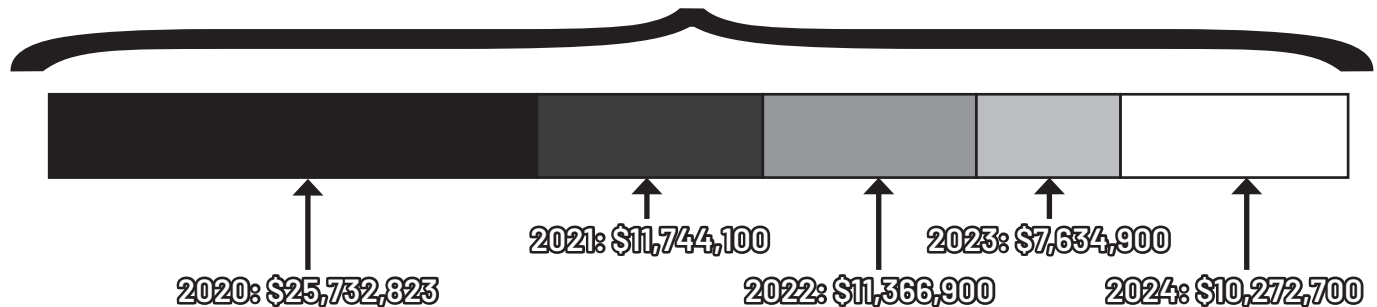
Five - Years
2020 - 2024

May 1, 2019 - April 30, 2023



Information: The Capital Improvements Plan (CIP) is a five-year planning document, not a budget. All projects listed in the CIP must be approved by the O'Fallon City Council through the annual budget process.

Capital Improvements Plan Total: \$66,721,423



Project Costs by Department (each represents \$5 million)

Administration: | \$165,000

Information Technology:  \$1,167,200

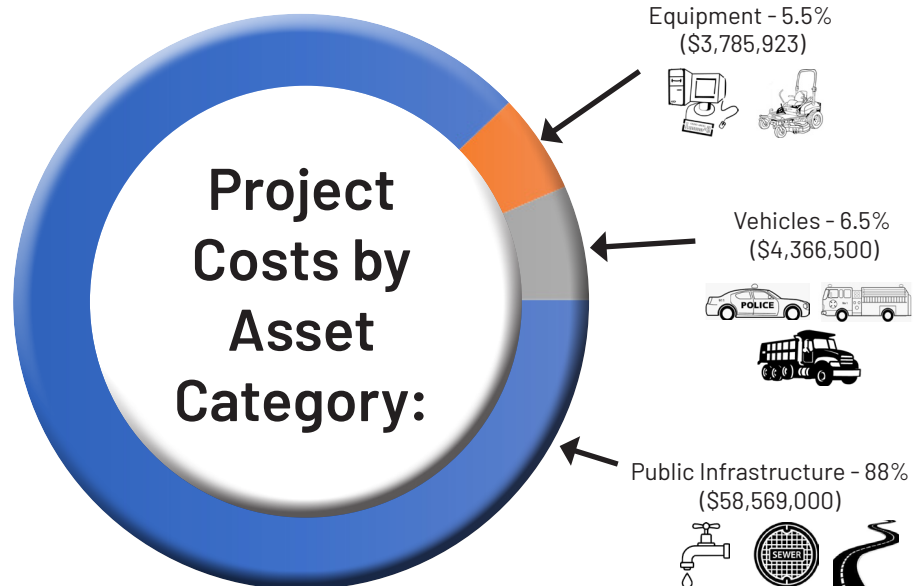
Community Development: | \$100,000

Facilities:  \$4,896,400

Parks & Recreation:  \$4,392,000

Public Safety:  \$3,577,823

Public Works:             \$52,423,000



Vehicles By Department (each represents \$100,000):

Community Development:  \$100,000

Parks & Recreation:   \$144,000

Public Works:                            