

Adopted Capital Improvement Program
FY 2009-2013

Updated as of: 6/23/2008

ITEM	FY08 Adopted/Amended	FY09 Projected Carryforward	Fiscal Year						TOTAL Proposed FY08-09 thru FY12-13	Revenue Source FY08-09 thru FY12-13						TOTAL Proposed FY08-09 thru FY12-13	BEYOND FY 12-13	PRIORITY	
			08-09 Requested	08-09 Adopted	09-10	10-11	11-12	12-13		Federal	State	Private	Local	Enterprise Fund	Proffers				Other (Grants, etc.)
Accounting/Finance																			
Change Upgrade/Provide Integrated Software (Deferred)			\$ 50,000		\$ 50,000	\$ 850,000			\$ 900,000				\$ 900,000				\$ 900,000		1
Subtotal:	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	
Administration																			
Change Improved Cable Access Channel Equipment/Technology Improvements/Board Room (Decrease/Accelerated - Funds received after Planning Commission presentation in FY08 and will be carried forward to FY09)	\$ 25,000	\$ 25,000							\$ -				\$ -				\$ -	\$ 10,000	1
Subtotal:	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
Airport																			
Re-roof Terminal Building	\$ 48,000								\$ -								\$ -		
ALP Update	\$ 157,894								\$ -								\$ -		
Change Rehab Taxiway - Design (Deferred after presented to Planning Commission)					\$ 100,000				\$ 100,000	\$ 95,000	\$ 3,000		\$ 2,000				\$ 100,000		
Hangar Site Phase II - Prep Design			\$ 50,000	\$ 50,000					\$ 50,000		\$ 40,000		\$ 10,000				\$ 50,000		
Taxiway Rehab - Construction					\$ 800,000				\$ 800,000	\$ 760,000	\$ 24,000		\$ 16,000				\$ 800,000		
T-Hangar Site Phase II - Prep Construction					\$ 700,000				\$ 700,000		\$ 560,000		\$ 140,000				\$ 700,000		1
Relocate Beacon - Construct					\$ 75,000				\$ 75,000		\$ 60,000		\$ 15,000				\$ 75,000		
Rehab Ramp - Design						\$ 70,000			\$ 70,000	\$ 66,500	\$ 2,100		\$ 1,400				\$ 70,000		
Construct T-Hangars Phase II						\$ 400,000			\$ 400,000				\$ 400,000				\$ 400,000		2
Construct Auto Parking						\$ 60,000			\$ 60,000		\$ 48,000		\$ 12,000				\$ 60,000		3
Rehabilitate Ramp							\$ 700,000		\$ 700,000	\$ 665,000	\$ 21,000		\$ 14,000				\$ 700,000		
Develop North Side Ph. I						\$ 550,000			\$ 550,000	\$ 522,500	\$ 16,500		\$ 11,000				\$ 550,000		
Upgrade Fuel Farm						\$ 125,000			\$ 125,000		\$ 83,333		\$ 41,667				\$ 125,000		
Develop North Side Ph. II									\$ -								\$ -	\$ 2,300,000	
Develop North Side Ph. III									\$ -								\$ -	\$ 6,150,000	
Develop North Side Ph IV									\$ -								\$ -	\$ 2,200,000	
Change Acquire RPZ (Deferred after presented to Planning Commission)					\$ 60,000				\$ 60,000	\$ 57,000	\$ 1,800		\$ 1,200				\$ 60,000		
Perimeter Fence	\$ 55,000								\$ -		\$ -		\$ -				\$ -		
Subtotal:	\$ 260,894	\$ -	\$ 50,000	\$ 50,000	\$ 1,735,000	\$ 1,205,000	\$ 700,000	\$ -	\$ 3,690,000	\$ 2,166,000	\$ 859,733	\$ -	\$ 664,267	\$ -	\$ -	\$ -	\$ 3,690,000	\$ 10,650,000	
Buildings & Grounds																			
Landscape	\$ 30,000								\$ -				\$ -				\$ -		
Handicap Door Operator	\$ 25,000								\$ -				\$ -				\$ -		
Courthouse HVAC	\$ 45,000								\$ -				\$ -				\$ -		
Change Admin Building HVAC (Decrease)			\$ 60,000	\$ 60,000	\$ 20,000				\$ 80,000				\$ 80,000				\$ 80,000		2
New Board Room HVAC			\$ 50,000	\$ 50,000					\$ 50,000				\$ 50,000				\$ 50,000		1
Change County Facility Rehabilitation Projects (Increase/Accelerated)	\$ 50,000		\$ 50,000	\$ 150,000	\$ 200,000	\$ -			\$ 350,000				\$ 350,000				\$ 350,000		6
Human Services Building	\$ 3,200,000								\$ -				\$ -				\$ -		
County Administration Annex							\$ 3,500,000		\$ 3,500,000				\$ 3,500,000				\$ 3,500,000		7
Long Term Spatial Analysis for County Needs	\$ 30,000								\$ -				\$ -				\$ -		
Change Renovation of Old Courthouse & Development of NK History Center (Increase)	\$ 30,000				\$ 50,000				\$ 50,000				\$ 50,000				\$ 50,000		
Change Library/Community Center/Meeting Facility (Decrease)			\$ 100,000	\$ 4,500,000					\$ 4,500,000	\$ -	\$ 500,000	\$ 350,000	\$ 3,650,000	\$ -			\$ 4,500,000		3
New Kent County YMCA					\$ 2,000,000	\$ 2,000,000	\$ 2,500,000		\$ 6,500,000			\$ 3,500,000	\$ 2,000,000	\$ 1,000,000			\$ 6,500,000		8
Administration Building Generator	\$ 300,000								\$ -				\$ -				\$ -		
New Courthouse Generator	\$ 380,000								\$ -				\$ -				\$ -		
Renovation of Middle School for Office Space					\$ 1,500,000	\$ 5,000,000			\$ 6,500,000				\$ 6,500,000				\$ 6,500,000		4

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				08-09 Requested	08-09 Adopted	09-10	10-11	11-12	12-13		Federal	State	Private	Local	Enterprise Fund	Proffers			
Change	Courthouse/Admin/2nd Floor Finishing (Increase)	\$ 1,798,408			\$ 150,000					\$ 150,000			\$ 150,000				\$ 150,000		
	Subtotal:	\$ 5,888,408	\$ -	\$ 260,000	\$ 410,000	\$ 8,270,000	\$ 7,000,000	\$ 6,000,000	\$ -	\$ 21,680,000	\$ -	\$ 500,000	\$ 3,850,000	\$ 16,330,000	\$ -	\$ 1,000,000	\$ -	\$ 21,680,000	\$ -
Bldgs&Grnds/Trans Station																			
	618 Station Loader "Z" Wall	\$ 130,000								\$ -			\$ -				\$ -		
Change	Bottoms Bridge Transfer Station (Decrease/Deferred)	\$ 50,000		\$ 50,000	\$ 50,000	\$ 25,000	\$ 250,000			\$ 325,000			\$ 325,000				\$ 325,000		5
	Subtotal:	\$ 180,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 250,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -
Community Development																			
New	New Hybrid Administration Vehicle						\$ 28,000			\$ 28,000			\$ 28,000				\$ 28,000		8
Change	Survey Monumentation (Redistribution of Funds)			\$ 75,000	\$ 25,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000			\$ 275,000				\$ 275,000		2
Change	Affordable Housing (Re-distribution of Funds/Deferred Until Proffers Received)	\$ 50,000		\$ 40,000		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000			\$ -	\$ 160,000			\$ 160,000	\$ 360,000	6
Change	RPA Map Update (Deferred)			\$ 500,000		\$ 500,000				\$ 500,000		\$ 100,000	\$ 400,000				\$ 500,000		1
	ISTEA - Bicycle Route Signage	\$ 12,000								\$ -			\$ -				\$ -		
	Software	\$ 69,000								\$ -			\$ -				\$ -		
Change	Purchase of Development Rights (Continue to Carry Fwd) (Increase)	\$ 150,000		\$ 154,000	\$ 154,000	\$ 162,000	\$ 170,000	\$ 178,000	\$ 186,000	\$ 850,000			\$ 798,000	\$ 52,000			\$ 850,000	\$ 195,000	3
Change	VDOT Revenue Sharing Match (Deferred)	\$ 1,086,448		\$ 250,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000			\$ 1,000,000				\$ 1,000,000	\$ 500,000	5
	ISTEA-Pedestrian/Courthouse Improvements	\$ 45,371								\$ -			\$ -				\$ -		
Change	Village Improvements (Re-distribution of Funds in Out Years)	\$ 100,788		\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 375,000			\$ 375,000				\$ 375,000	\$ 100,000	4
	Subtotal:	\$ 1,513,606	\$ -	\$ 1,069,000	\$ 229,000	\$ 1,102,000	\$ 585,000	\$ 646,000	\$ 626,000	\$ 3,188,000	\$ -	\$ 100,000	\$ -	\$ 2,876,000	\$ -	\$ 212,000	\$ -	\$ 3,188,000	\$ 1,155,000
Economic Development																			
Change	Economic Dev. Incentive Fund (Verbiage only)	\$ 68,750		\$ 145,000	\$ 121,250	\$ 160,000	\$ 180,000	\$ 200,000		\$ 661,250			\$ 59,750		\$ 601,500		\$ 661,250		1
	Small Business Incubator					\$ 250,000	\$ 1,062,500	\$ 85,000		\$ 1,397,500			\$ 1,397,500				\$ 1,397,500		4
New	Small Business Site Improvement Program			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000			\$ 125,000				\$ 125,000	\$ 75,000	2
Change	Talleysville (Fisher) Site Development (Deferred)			\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000			\$ 650,000		\$ 300,000	\$ 100,000	\$ 250,000			\$ 650,000		3
	Subtotal:	\$ 68,750	\$ -	\$ 495,000	\$ 146,250	\$ 760,000	\$ 1,592,500	\$ 310,000	\$ 25,000	\$ 2,833,750	\$ -	\$ 300,000	\$ 100,000	\$ 1,832,250	\$ -	\$ -	\$ 601,500	\$ 2,833,750	\$ 75,000
Fire Department																			
	Fire/EMS Reporting System	\$ 208,685								\$ -			\$ -				\$ -		
Delete	ALS Quick Response Unit									\$ -			\$ -				\$ -		
Delete	Generators									\$ -			\$ -				\$ -		
Delete	Rain Gauges for Fire Stations									\$ -			\$ -				\$ -		
Change	Fire Tanker Truck (Decrease)	\$ 300,000				\$ 370,000				\$ 370,000			\$ 57,500	\$ 312,500			\$ 370,000		3
New	Ladder Truck								\$ 1,000,000	\$ 1,000,000			\$ 1,000,000				\$ 1,000,000		12
New	Brush 1				\$ 29,000					\$ 29,000			\$ 29,000				\$ 29,000		6
New	Unit 500							\$ 35,000		\$ 35,000			\$ 35,000				\$ 35,000		11
New	Squad 3			\$ 418,000	\$ 418,000					\$ 418,000			\$ 353,000	\$ 65,000			\$ 418,000		1
Change	Battalion 1 Vehicle (Decrease)					\$ 35,000				\$ 35,000			\$ 35,000				\$ 35,000		5
Change	Fire Engine (5 & 2) (Decrease)					\$ -		\$ 475,000		\$ 475,000			\$ 475,000				\$ 475,000	\$ 475,000	10,14
Change	Ambulance (Decrease/Deferred)	\$ -	\$ -	\$ 203,000		\$ 203,000	\$ 203,000	\$ 223,000	\$ -	\$ 629,000			\$ 629,000				\$ 629,000	\$ 240,000	2,7,9,16
Change	Fire Station (#2 - #6) (Deferred/Decreased in Out Years)			\$ -		\$ 2,200,000	\$ 2,200,000		\$ 1,750,000	\$ 6,150,000			\$ 5,400,000	\$ 750,000			\$ 6,150,000	\$ 4,400,000	4,8,13,15,17
	Subtotal:	\$ 508,685	\$ -	\$ 621,000	\$ 418,000	\$ 2,837,000	\$ 2,403,000	\$ 733,000	\$ 2,750,000	\$ 9,141,000	\$ -	\$ -	\$ -	\$ 8,013,500	\$ -	\$ 1,127,500	\$ -	\$ 9,141,000	\$ 5,115,000
Information Technologies																			
Change	Data Network Infrastructure Update (Increase)	\$ 49,493	\$ -				\$ 115,000			\$ 115,000			\$ 115,000				\$ 115,000	\$ 130,000	3
Change	Main Computing Campus Network Upgrades (Decrease)					\$ 70,000				\$ 70,000			\$ 70,000				\$ 70,000		4

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				08-09 Requested	08-09 Adopted	09-10	10-11	11-12	12-13		Federal	State	Private	Local	Enterprise Fund	Proffers				Other (Grants, etc.)
New	Server Infrastructure Improvements			\$ 70,000	\$ 70,000	\$ 30,000	\$ 30,000			\$ 130,000			\$ 130,000				\$ 130,000	\$ 50,000	2	
New	GIS Improvements			\$ 60,000	\$ 60,000		\$ 60,000			\$ 120,000			\$ 120,000				\$ 120,000	\$ 60,000	1	
Change	GIS Topography (Increase)	\$ 120,000						\$ 120,000		\$ 120,000			\$ 120,000				\$ 120,000	\$ 120,000	5	
Subtotal:		\$ 169,493	\$ -	\$ 130,000	\$ 130,000	\$ 100,000	\$ 205,000	\$ 120,000	\$ -	\$ 555,000	\$ -	\$ -	\$ -	\$ 555,000	\$ -	\$ -	\$ -	\$ 555,000	\$ 360,000	
Parks & Recreation																				
	Neighborhood Parks						\$ 700,000			\$ 700,000			\$ 700,000				\$ 700,000		5	
Change	Quinton Community Park (Increase)	\$ 222,088		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000			\$ 120,000			\$ 120,000				\$ 120,000		1	
Change	Quinton Community Center Improvements (Increase)	\$ 31,409	\$ -	\$ 100,000	\$ 55,000					\$ 55,000			\$ 18,500			\$ 36,500	\$ 55,000		3	
Delete	Recreation Center									\$ -							\$ -			
Change	Criss Cross Park (100 Acre Park) (Increase in Out Years - Decrease in State Funding)	\$ 345,581		\$ 250,000	\$ 185,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,185,000			\$ 1,063,750			\$ 121,250	\$ 1,185,000	\$ 7,250,000	4	
Change	Diascund Reservoir (Deferred)			\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000			\$ -			\$ 200,000	\$ 200,000	\$ 50,000	6	
	Kentland Park Facilities					\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000			\$ 300,000				\$ 300,000		7	
Change	Wahrani Park Trail (Deferred)	\$ 65,974	\$ -	\$ 50,000	\$ 15,000	\$ 50,000	\$ 35,000			\$ 100,000			\$ 100,000				\$ 100,000		2	
Subtotal:		\$ 665,052	\$ -	\$ 490,000	\$ 295,000	\$ 490,000	\$ 1,175,000	\$ 400,000	\$ 300,000	\$ 2,660,000	\$ -	\$ -	\$ -	\$ 2,302,250	\$ -	\$ -	\$ 357,750	\$ 2,660,000	\$ 7,300,000	
Public Utilities																				
New	Director's Vehicle					\$ 35,000				\$ 35,000			\$ 35,000				\$ 35,000			
	Parham Well Pump Pipe Replacement	\$ 60,000								\$ -			\$ -				\$ -			
Change	Kenwood #1 Well Replacement (Accelerated/Reduced)			\$ 695,000	\$ 150,000					\$ 150,000			\$ 150,000				\$ 150,000			
	Development of Site Master Plan for VDOT Property	\$ 20,000								\$ -			\$ -				\$ -			
	VDOT Site Demolition and Restoration			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000			\$ 200,000				\$ 200,000			
	Phase II Trunk FM	\$ 14,024,735								\$ -			\$ -				\$ -			
	Parham WWTP Expansion	\$ 22,527,799		\$ 15,354,300	\$ 15,354,300					\$ 15,354,300			\$ 5,354,300		\$ 10,000,000		\$ 15,354,300			
	Courthouse Utilities	\$ 5,513,245								\$ -			\$ -				\$ -			
Change	Brickshire Sewer PS Grinder Installation (Deferred)	\$ 39,000		\$ 40,500		\$ 40,500	\$ 43,000	\$ 45,000	\$ 47,500	\$ 176,000			\$ 176,000				\$ 176,000	\$ 50,000		
Change	SCADA Installation - Water (Deferred)	\$ 75,000		\$ 131,000		\$ 131,000	\$ 138,000	\$ 145,000		\$ 414,000			\$ 414,000				\$ 414,000			
	SCADA Installation - Sewer	\$ 75,000								\$ -			\$ -				\$ -			
	Sewer PS Paving			\$ 71,000	\$ 71,000					\$ 71,000			\$ 71,000				\$ 71,000			
	Chlorination Equipment Upgrades	\$ 90,600								\$ -			\$ -				\$ -			
	Radio Read Meter System	\$ 151,651								\$ -			\$ -				\$ -			
Change	Colonial Downs Reverse Osmosis System (Deferred)			\$ 930,000		\$ 930,000				\$ 930,000			\$ 930,000				\$ 930,000			
	Eltham Tank Repainting & Parham Well Improvements						\$ 1,200,000			\$ 1,200,000			\$ 1,200,000				\$ 1,200,000			
	Backhoe, Trailer & Dump Truck	\$ 150,000								\$ -			\$ -				\$ -			
	DPU Office Bldg. - VDOT Building Rehab./New Building	\$ 161,644						\$ 75,000	\$ 1,100,000	\$ 1,175,000			\$ 1,175,000				\$ 1,175,000			
	Water Supply Planning	\$ 144,750								\$ -			\$ -				\$ -			
	Parham Well Generator Installation	\$ 239,363								\$ -			\$ -				\$ -			
Subtotal:		\$ 43,272,788	\$ -	\$ 17,271,800	\$ 15,625,300	\$ 1,186,500	\$ 1,431,000	\$ 315,000	\$ 1,147,500	\$ 19,705,300	\$ -	\$ -	\$ -	\$ 9,705,300	\$ -	\$ 10,000,000	\$ 19,705,300	\$ 50,000		
Schools																				
Change	Re-roof Existing Middle School (Increase in Out Years)	\$ 170,689								\$ -			\$ -				\$ -	\$ 600,000		
	Re-roof Existing High School	\$ 214,100								\$ -			\$ -				\$ -			
Change	New Elementary School (Deferred/Increase)			\$ 2,000,000		\$ 2,000,000	\$ 17,500,000	\$ 500,000		\$ 20,000,000			\$ 20,000,000				\$ 20,000,000		4	
Change	Conv./Expan. Of High School to Middle School (Increase)	\$ 1,215,801	\$ 900,000	\$ 150,000					\$ 6,000,000	\$ 6,000,000			\$ 6,000,000				\$ 6,000,000		3	

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				08-09 Requested	08-09 Adopted	09-10	10-11	11-12	12-13		Federal	State	Private	Local	Enterprise Fund	Proffers			
Change	Bus/Car Replacement (Now Encompasses Cars/Increase)	\$ 187,347		\$ 306,110	\$ 234,110	\$ 321,414	\$ 337,485	\$ 354,358	\$ 372,076	\$ 1,619,443			\$ 1,619,443				\$ 1,619,443	\$ 790,680	1
Change	Athletic Field House (Deferred)			\$ 500,000		\$ 500,000				\$ 500,000			\$ 500,000				\$ 500,000		5
New	Bleachers/Fencing for Football Stadium (Deferred)			\$ 250,000		\$ 250,000				\$ 250,000			\$ 250,000				\$ 250,000		2
New	GWES Playground Clearing, Construction and Equipment					\$ 250,000				\$ 250,000			\$ 250,000				\$ 250,000		6
	School Bus Garage	\$ 2,255,129								\$ -							\$ -		
	New High School	\$ 36,961,114								\$ -							\$ -		
	Subtotal:	\$ 41,004,180	\$ 900,000	\$ 3,206,110	\$ 234,110	\$ 3,321,414	\$ 17,837,485	\$ 854,358	\$ 6,372,076	\$ 28,619,443	\$ -	\$ -	\$ -	\$ 28,619,443	\$ -	\$ -	\$ -	\$ 28,619,443	\$ 1,390,680

Sheriffs Office																			
Change	Mobile Command Post (Deferred)								\$ -	\$ -			\$ -				\$ -	\$ 650,000	6
Change	Animal Shelter (Deferred)			\$ 1,250,000		\$ 1,250,000				\$ 1,250,000			\$ 1,250,000				\$ 1,250,000		2
	Firearms Range						\$ 250,000			\$ 250,000			\$ 250,000				\$ 250,000		4
	Sheriffs Annex/Renovations/Impound Facility	\$ 3,104,244								\$ -			\$ -				\$ -		
	Mobile Data Terminals	\$ 121,076								\$ -			\$ -				\$ -		
Change	Crime Scene Vehicle (Reduction/Deferred)			\$ 285,000		\$ 285,000				\$ 285,000			\$ 285,000				\$ 285,000		3
Change	Marine Patrol (Deferred)			\$ 40,000		\$ 40,000				\$ 40,000			\$ 40,000				\$ 40,000		5
	Subtotal:	\$ 3,225,320	\$ -	\$ 1,575,000	\$ -	\$ 1,575,000	\$ 250,000	\$ -	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ 1,825,000	\$ -	\$ -	\$ -	\$ 1,825,000	\$ 650,000

Vehicle Replacement																			
	Administration									\$ -							\$ -		
	Airport									\$ -							\$ -		
New	Assessment/COR (New Position for FY09)	\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000		\$ 40,000			\$ 40,000				\$ 40,000		
Change	Building Development (Decrease-Deferred one vehicle after Planning Commission Approval)			\$ 31,162	\$ 15,851	\$ 15,851		\$ 17,436	\$ 18,308	\$ 67,446			\$ 67,446				\$ 67,446	\$ 19,223	
New	Buildings & Grounds			\$ 25,000	\$ 25,000	\$ 25,000			\$ 25,000	\$ 75,000			\$ 75,000				\$ 75,000		
	Buildings & Grounds/Refuse									\$ -			\$ -				\$ -		
Change	Community Development (Decrease/Classification)							\$ 17,000		\$ 17,000			\$ 17,000				\$ 17,000		
	Economic Development						\$ 23,000			\$ 23,000			\$ 23,000		\$ 23,000		\$ 23,000		
Change	Environmental (Decrease) (New Employee Requests for 09)			\$ 38,000	\$ -	\$ 16,000		\$ 17,000		\$ 33,000			\$ 33,000				\$ 33,000	\$ 18,000	
	Financial Services									\$ -			\$ -				\$ -	\$ 40,000	
New	Fire Department			\$ 24,000	\$ 24,000	\$ 24,000	\$ 72,000			\$ 120,000			\$ 120,000				\$ 120,000	\$ 48,000	
Change	Parks & Recreation (Accelerated/Increase in Out Years)			\$ 30,000	\$ 30,000					\$ 30,000			\$ 30,000				\$ 30,000	\$ 30,000	
Change	Sheriff (Projected Future Years)	\$ 231,000		\$ 231,000	\$ 231,000	\$ 264,000	\$ 330,000	\$ 346,500	\$ 346,500	\$ 1,518,000			\$ 1,518,000				\$ 1,518,000	\$ 385,000	1
New	Social Services (Decreased after Planning Commission Approval)			\$ 20,000	\$ 13,000	\$ 20,000	\$ 16,000	\$ 16,000	\$ 18,000	\$ 83,000		\$ 20,750	\$ 62,250				\$ 83,000	\$ 40,000	
Change	Water-Vehicles (Decrease)	\$ 50,000								\$ -			\$ -				\$ -		
Change	Sewer-Vehicles (Decrease)	\$ -		\$ 25,000						\$ -			\$ -				\$ -		
	Water-Vehicles (New Positions)	\$ 28,500								\$ -			\$ -				\$ -		
	Sewer-Vehicles (New Positions)	\$ 28,500								\$ -			\$ -				\$ -		
	Subtotal:	\$ 358,000	\$ -	\$ 444,162	\$ 358,851	\$ 364,851	\$ 441,000	\$ 433,936	\$ 407,808	\$ 2,006,446	\$ -	\$ 20,750	\$ -	\$ 1,962,696	\$ -	\$ 23,000	\$ -	\$ 2,006,446	\$ 580,223

Equipment Replacement																			
	Administration									\$ -							\$ -		
	Airport									\$ -							\$ -		
	Assessment/COR									\$ -							\$ -		
New	Building Development (Furniture & Fixtures for Several Departments for relocation in Administrative Building - Individual Item Purchases under \$20,000)			\$ 111,100	\$ 107,200					\$ 107,200			\$ 107,200				\$ 107,200		
	Buildings & Grounds									\$ -			\$ -				\$ -		
	Buildings & Grounds/Refuse									\$ -			\$ -				\$ -		
	Community Development									\$ -			\$ -				\$ -		
	Economic Development									\$ -			\$ -				\$ -		
	Environmental									\$ -			\$ -				\$ -		
	Financial Services									\$ -			\$ -				\$ -		
	Fire Department									\$ -			\$ -				\$ -		
New	IT			\$ 34,000	\$ 34,000					\$ 34,000			\$ 34,000				\$ 34,000		

Adopted Capital Improvement Program
FY 2009-2013

Updated as of: 6/23/2008

	ITEM	FY08 Adopted/ Amended	FY09 Projected Carryforward	Fiscal Year						TOTAL Proposed FY08-09 thru FY12-13	Revenue Source FY08-09 thru FY12-13						TOTAL Proposed FY08-09 thru FY12-13	BEYOND FY 12-13	PRIORITY
				08-09 Requested	08-09 Adopted	09-10	10-11	11-12	12-13		Federal	State	Private	Local	Enterprise Fund	Proffers			
New	Parks & Recreation (Master Plan)	\$ 5,837		\$ 15,000	\$ 15,000					\$ 15,000				\$ 15,000			\$ 15,000		
New	Parks & Recreation (Internet Registration Package)			\$ 15,000	\$ 15,000					\$ 15,000				\$ 15,000			\$ 15,000		
	Public Utilities									\$ -							\$ -		
New	Registrar (Voting Equipment)			\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 72,500				\$ 72,500			\$ 72,500	\$ 72,500	
	Sheriff									\$ -							\$ -		
	Public Utilities									\$ -							\$ -		
	Subtotal:	\$ 5,837	\$ -	\$ 187,600	\$ 183,700	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 243,700	\$ -	\$ -	\$ -	\$ 243,700	\$ -	\$ -	\$ 243,700	\$ 72,500	
	Computer Replacement																		
New	Administration			\$ 2,200	\$ 2,200	\$ 2,200		\$ 5,700		\$ 10,100				\$ 10,100			\$ 10,100		
New	Airport					\$ 2,000				\$ 2,000				\$ 2,000			\$ 2,000		
New	Assessment/COR (New Position for FY09)	\$ 9,200		\$ 2,500	\$ 2,500				\$ 15,000	\$ 17,500				\$ 17,500			\$ 17,500		
	Board of Supervisors	\$ 12,500								\$ -							\$ -		
New	Building Development			\$ 2,500	\$ 2,500		\$ 6,500	\$ 10,000		\$ 19,000				\$ 19,000			\$ 19,000	\$ 2,500	
New	Buildings & Grounds			\$ 2,500	\$ 2,500		\$ 10,000	\$ 3,500		\$ 16,000				\$ 16,000			\$ 16,000		
	Buildings & Grounds/Refuse	\$ 1,250								\$ -							\$ -		
New	Community Development			\$ 11,500	\$ 11,500		\$ 6,000	\$ 2,500	\$ 5,500	\$ 25,500				\$ 25,500			\$ 25,500	\$ 11,500	
	CSA									\$ -							\$ -		
New	County Attorney (New Position for FY09)			\$ 3,000	\$ 3,000		\$ 7,900	\$ 6,000		\$ 16,900				\$ 16,900			\$ 16,900		
New	Economic Development	\$ 2,000		\$ 2,500	\$ 2,500		\$ 3,000	\$ 2,500	\$ 7,500	\$ 15,500				\$ 15,500			\$ 15,500	\$ 2,500	
New	Environmental (New Positions for FY09)			\$ 10,000			\$ 2,500	\$ 3,500	\$ 5,500	\$ 11,500				\$ 11,500			\$ 11,500		
New	Financial Services	\$ -		\$ 15,000	\$ 9,000	\$ 2,500		\$ 5,750		\$ 17,250				\$ 17,250			\$ 17,250		
New	Fire Department	\$ 3,985		\$ 25,900	\$ 25,900	\$ 23,800	\$ 21,600	\$ 8,600	\$ 5,400	\$ 85,300				\$ 85,300			\$ 85,300	\$ 77,500	
New	Human Resources (New Position for FY09)			\$ 2,500	\$ 2,500	\$ 4,000				\$ 6,500				\$ 6,500			\$ 6,500		
New	IT-Computers	\$ 19,000		\$ 5,000	\$ 5,000	\$ 4,000			\$ 5,000	\$ 14,000				\$ 14,000			\$ 14,000	\$ 9,000	
New	IT-Servers			\$ 7,000	\$ 7,000	\$ 26,000	\$ 39,000	\$ 10,000	\$ 26,000	\$ 108,000				\$ 108,000			\$ 108,000	\$ 52,000	
New	Parks & Recreation (New Position for FY09)			\$ 2,500	\$ 2,500		\$ 2,500	\$ 3,000		\$ 8,000				\$ 8,000			\$ 8,000		
New	Reception						\$ 2,200			\$ 2,200				\$ 2,200			\$ 2,200		
New	Registrar					\$ 2,500	\$ 2,500			\$ 5,000				\$ 5,000			\$ 5,000		
New	Sheriff/E-911	\$ 4,985		\$ 62,600	\$ 62,600	\$ 25,200	\$ 53,300	\$ 38,400	\$ 65,800	\$ 245,300				\$ 245,300			\$ 245,300	\$ 25,200	
	Social Services									\$ -							\$ -		
	Treasurer									\$ -							\$ -		
New	Public Utilities - Water	\$ 4,500		\$ 1,250	\$ 1,250					\$ 1,250				\$ 1,250			\$ 1,250		
	Public Utilities - Rt. 33 Water									\$ -				\$ -			\$ -		
	Public Utilities - Rt. 33 Sewer									\$ -				\$ -			\$ -		
New	Public Utilities - Sewer	\$ 3,750		\$ 1,250	\$ 1,250					\$ 1,250				\$ 1,250			\$ 1,250		
	Subtotal:	\$ 61,170	\$ -	\$ 159,700	\$ 143,700	\$ 92,200	\$ 157,000	\$ 99,450	\$ 135,700	\$ 628,050	\$ -	\$ -	\$ -	\$ 625,550	\$ 2,500	\$ -	\$ 628,050	\$ 180,200	
	PROPOSED CIP TOTALS:	\$ 97,207,183	\$ 925,000	\$ 26,059,372	\$ 18,223,911	\$ 21,948,965	\$ 35,171,985	\$ 10,876,744	\$ 11,779,084	\$ 98,000,689	\$ 2,166,000	\$ 1,780,483	\$ 3,950,000	\$ 67,074,656	\$ 9,707,800	\$ 2,362,500	\$ 10,959,250	\$ 98,000,689	\$ 27,588,603
	Requires Planning Commission Review & Approval																		