

Adopted Capital Improvement Program
FY 2007-2011

| ITEM | Fiscal Year | | Fiscal Year | | | | | TOTAL FY06-07 thru FY10-11 | Revenue Source FY06-07 thru FY10-11 | | | | | | TOTAL FY06-07 thru FY10-11 | BEYOND FY 10-11 | PRIORITY |
|---|------------------|-----------------|-------------|--------------|--------------|--------------|--------------|----------------------------------|-------------------------------------|--------------|--------------|---------------|--------------------|--------------|----------------------------------|--------------------|----------|
| | 05-06 Amended | FY07 Adopted | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | | Federal | State | Private | Local | Enterprise Fund | Proffers | | | |
| Accounting/Finance | | | | | | | | | | | | | | | | | |
| Upgrade/Provide Integrated Software | \$ - | \$ 50,000 | \$ 50,000 | \$ 850,000 | | | | \$ 900,000 | | | | \$ 900,000 | | | | \$ 900,000 | |
| Subtotal: | \$ - | \$ 50,000 | \$ 50,000 | \$ 850,000 | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 | |
| Administration | | | | | | | | | | | | | | | | | |
| E-Board Packages/Board Room Technology Upgrades | | \$ 31,892 | \$ 31,892 | \$ - | \$ 25,000 | | | \$ 56,892 | | | | \$ 40,000 | | \$ 35,000 | \$ 75,000 | | |
| Boardroom Renovations | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | | | \$ - | | | | \$ - | | \$ - | \$ - | | |
| Improved Cable Access Channel Equipment/Technology | | | | | | \$ 90,000 | | \$ 90,000 | | | | \$ 20,000 | | \$ 70,000 | \$ 90,000 | | |
| Water Supply Plan | | \$ 75,000 | \$ 75,000 | \$ 75,000 | | | | \$ 150,000 | | | | \$ 150,000 | | | \$ 150,000 | | |
| Vehicle-Co. Administrator | \$ 23,909 | | | | | | | \$ - | | | | \$ - | | | \$ - | | |
| Vehicle-Assessor | \$ - | \$ 25,000 | \$ 25,000 | | | | | \$ 25,000 | | | | \$ 25,000 | | | \$ 25,000 | | |
| Subtotal: | \$ 33,909 | \$ 131,892 | \$ 131,892 | \$ - | \$ 100,000 | \$ 90,000 | \$ - | \$ 321,892 | \$ - | \$ - | \$ - | \$ 235,000 | \$ - | \$ - | \$ 105,000 | \$ 340,000 | |
| Airport | | | | | | | | | | | | | | | | | |
| Rehab Taxiway - Design | | \$ 100,000 | \$ 100,000 | | | | | \$ 100,000 | \$ 95,000 | \$ 3,000 | | \$ 2,000 | | | \$ 100,000 | | |
| Hangar Site - Prep Design | | | \$ - | \$ 50,000 | | | | \$ 50,000 | | \$ 40,000 | | \$ 10,000 | | | \$ 50,000 | | |
| Perimeter Fence | | \$ 55,000 | \$ 55,000 | | | | | \$ 55,000 | | \$ 49,500 | | \$ 5,500 | | | \$ 55,000 | | |
| Taxiway Rehab - Construction | | | | \$ 800,000 | | | | \$ 800,000 | \$ 760,000 | \$ 24,000 | | \$ 16,000 | | | \$ 800,000 | | |
| Runway Overlay Construction | \$ 97,000 | | | | | | | \$ - | | | | | | | \$ - | | |
| T-Hangar Site - Prep & Construction | \$ 765,000 | | | \$ 700,000 | | | | \$ 700,000 | | \$ 560,000 | | \$ 140,000 | | | \$ 700,000 | | |
| 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 | | |
| Acquire RPZ | | | | | \$ 60,000 | | | \$ 60,000 | \$ 57,000 | \$ 1,800 | | \$ 1,200 | | | \$ 60,000 | | |
| Construct T-Hangars | | | | | \$ 400,000 | | | \$ 400,000 | | | | \$ 400,000 | | | \$ 400,000 | | |
| Construct Auto Parking | | | | | \$ 60,000 | | | \$ 60,000 | | \$ 48,000 | | \$ 12,000 | | | \$ 60,000 | | |
| 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 | | | | | | | | \$ - | | | | | | | \$ - | | |
| Develop North Side Ph. III | | | | | | | | \$ - | | | | | | | \$ - | | |
| Develop North Side Ph IV | | | | | | | | \$ - | | | | | | | \$ - | | |
| Subtotal: | \$ 862,000 | \$ 155,000 | \$ 155,000 | \$ 1,625,000 | \$ 590,000 | \$ 700,000 | \$ 675,000 | \$ 3,745,000 | \$ 2,166,000 | \$ 909,233 | \$ - | \$ 669,767 | \$ - | \$ - | \$ 3,745,000 | \$ 10,650,000 | |
| Buildings & Grounds | | | | | | | | | | | | | | | | | |
| Library Facility | | | | | \$ 5,000,000 | | | \$ 5,000,000 | \$ 250,000 | \$ 500,000 | \$ 1,500,000 | \$ 1,500,000 | | \$ 1,250,000 | \$ 5,000,000 | | |
| Administration Building Rehab | | \$ 50,000 | \$ 50,000 | | | | | \$ 50,000 | | | | \$ 50,000 | | | \$ 50,000 | | |
| Renovation of Middle School for Community Services Center | | | | | | \$ 1,500,000 | \$ 5,000,000 | \$ 6,500,000 | | | | \$ 6,500,000 | | | \$ 6,500,000 | | |
| New Kent County YMCA | | | | \$ 1,000,000 | \$ 4,000,000 | \$ 1,500,000 | | \$ 6,500,000 | | \$ 3,000,000 | | \$ 2,000,000 | \$ 1,500,000 | | \$ 6,500,000 | | |
| Courthouse/Admin/2nd Floor Finishing | | | | \$ 850,000 | | | | \$ 850,000 | | | | \$ - | \$ 850,000 | | \$ 850,000 | | |
| Emergency Complex Generators | \$ 117,237 | \$ - | \$ - | | | | | \$ - | | | | \$ - | | | \$ - | | |
| Administration Building Generator | | | | \$ 280,000 | | | | \$ 280,000 | | | | \$ 280,000 | | | \$ 280,000 | | |
| New Courthouse Generator | | | | \$ 340,000 | | | | \$ 340,000 | | | | \$ 340,000 | | | \$ 340,000 | | |
| Park and Ride Lot | | \$ - | \$ - | \$ 40,000 | | | | \$ 40,000 | | | | \$ 40,000 | | | \$ 40,000 | | |
| Subtotal: | \$ 117,237 | \$ 50,000 | \$ 50,000 | \$ 2,510,000 | \$ 9,000,000 | \$ 3,000,000 | \$ 5,000,000 | \$ 19,560,000 | \$ 250,000 | \$ 500,000 | \$ 4,500,000 | \$ 10,710,000 | \$ - | \$ 2,750,000 | \$ 19,560,000 | \$ - | |
| Bldgs&Grnds/Trans Station | | | | | | | | | | | | | | | | | |
| 618 Station Loader | | \$ 50,000 | \$ 50,000 | | | | | \$ 50,000 | | | | \$ 50,000 | | | \$ 50,000 | | |
| 618 Station Refurbish Entrance | | \$ 29,500 | \$ 29,500 | | | | | \$ 29,500 | | | | \$ 29,500 | | | \$ 29,500 | | |
| Bottoms Bridge Transfer Station | | | \$ - | \$ 50,000 | \$ 25,000 | \$ 250,000 | | \$ 325,000 | | | | \$ 325,000 | | | \$ 325,000 | | |
| 618 Steel Plate | | \$ - | \$ - | \$ 40,000 | | | | \$ 40,000 | | | | \$ 40,000 | | | \$ 40,000 | | |
| Subtotal: | \$ - | \$ 79,500 | \$ 79,500 | \$ 90,000 | \$ 25,000 | \$ 250,000 | \$ - | \$ 444,500 | \$ - | \$ - | \$ - | \$ 444,500 | \$ - | \$ - | \$ 444,500 | \$ - | |

Adopted Capital Improvement Program
FY 2007-2011

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|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|----------------------------------|-------------------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|----------------------------------|---------------------|----------|
| | 05-06 Amended | FY07 Adopted | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | | Federal | State | Private | Local | Enterprise Fund | Proffers | | | |
| Community Development | | | | | | | | | | | | | | | | | |
| Purchase of Development Rights (Continue to Carry Fwd) | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 147,000 | \$ 154,000 | \$ 162,000 | \$ 170,000 | \$ 658,000 | | | | \$ 658,000 | | | | \$ 658,000 | |
| VDOT Revenue Sharing Match | \$ 644,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 | | \$ 625,000 | | \$ 625,000 | | | | \$ 1,250,000 | |
| ISTEA-Pedestrian/Courthouse Improvements | \$ 193,233 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | \$ - | | | | \$ - | |
| Village Improvements | \$ 40,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 75,000 | \$ 100,000 | \$ 100,000 | \$ 375,000 | | | | \$ 375,000 | | | | \$ 375,000 | |
| Vehicles-Code Enforcement/Building Inspections | \$ 43,017 | \$ 18,500 | \$ 18,500 | \$ - | \$ - | \$ - | \$ - | \$ 18,500 | | | | \$ 18,500 | | | | \$ 18,500 | |
| Vehicles-Planning | \$ 13,983 | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | | | | \$ 20,000 | | | | \$ 20,000 | |
| Subtotal: | \$ 959,233 | \$ 363,500 | \$ 363,500 | \$ 447,000 | \$ 479,000 | \$ 512,000 | \$ 520,000 | \$ 2,321,500 | \$ - | \$ 625,000 | \$ - | \$ 1,696,500 | \$ - | \$ - | \$ - | \$ 2,321,500 | |
| Economic Development | | | | | | | | | | | | | | | | | |
| Economic Dev. Information Center/Visitors Center | | | | \$ 670,000 | | | | \$ 670,000 | | | | \$ - | | \$ 670,000 | | \$ 670,000 | |
| Talleysville (Fisher)/Site Development | | | | | | \$ 1,000,000 | \$ 1,000,000 | \$ 2,000,000 | | \$ 600,000 | \$ 400,000 | \$ - | | \$ 1,000,000 | | \$ 2,000,000 | |
| Vehicle - Economic Development Director | \$ - | \$ 23,000 | \$ 23,000 | | | | | \$ 23,000 | | | | \$ 23,000 | | | | \$ 23,000 | |
| Subtotal: | \$ - | \$ 23,000 | \$ 23,000 | \$ 670,000 | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ 2,693,000 | \$ - | \$ 600,000 | \$ 400,000 | \$ 23,000 | \$ - | \$ 670,000 | \$ 1,000,000 | \$ 2,693,000 | |
| Fire Department | | | | | | | | | | | | | | | | | |
| Aerial Fire Truck | | | \$ - | \$ 850,000 | | | | \$ 850,000 | \$ 450,000 | | | \$ 200,000 | | \$ 200,000 | | \$ 850,000 | |
| Fire Engine | | | \$ 375,000 | | | | | \$ 375,000 | | | | \$ 175,000 | | \$ 200,000 | | \$ 375,000 | |
| Heavy Duty Rescue Squad Truck | | | | | \$ 350,000 | | | \$ 350,000 | \$ 300,000 | | | \$ 50,000 | | | | \$ 350,000 | |
| Chiefs Vehicles | | \$ - | \$ - | \$ 25,000 | \$ 25,000 | \$ 25,000 | | \$ 75,000 | | | | \$ 75,000 | | | | \$ 75,000 | |
| County Fire Chiefs Vehicle | | | | | | \$ 35,000 | | \$ 35,000 | | | | \$ 35,000 | | | | \$ 35,000 | |
| Tanker Truck | | | \$ 350,000 | | \$ 375,000 | \$ 375,000 | | \$ 1,100,000 | | | | \$ 600,000 | | \$ 500,000 | | \$ 1,100,000 | |
| Radio Tower | \$ 35,000 | | | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Radio System | \$ 141,561 | | | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Self Contained Breathing Apparatus | | \$ 300,000 | \$ 300,000 | | | | | \$ 300,000 | | | | \$ 150,000 | | \$ 150,000 | | \$ 300,000 | |
| Low Power FM Radio Transmitter | | | | \$ 150,000 | | | | \$ 150,000 | | | | \$ 150,000 | | | | \$ 150,000 | |
| Ambulance | \$ 9,500 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | | \$ 500,000 | | | | \$ 500,000 | | | | \$ 500,000 | |
| Fire Station (#2 - #7) | | | | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Subtotal: | \$ 186,061 | \$ 425,000 | \$ 425,000 | \$ 875,000 | \$ 1,150,000 | \$ 910,000 | \$ 375,000 | \$ 3,735,000 | \$ 750,000 | \$ - | \$ - | \$ 1,935,000 | \$ - | \$ 1,050,000 | \$ - | \$ 3,735,000 | |
| MIS | | | | | | | | | | | | | | | | | |
| GIS Topography | | \$ 120,000 | \$ 120,000 | | | | | \$ 120,000 | | | | \$ 120,000 | | | | \$ 120,000 | |
| GIS Upgrades | \$ 5,438 | \$ - | \$ - | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Data Network Infrastructure Update | \$ 153,000 | \$ - | \$ - | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Phone System Upgrades PxB or VoIP Telephone Switch | \$ 57,430 | \$ 500,000 | \$ 500,000 | | | | | \$ 500,000 | | | | \$ 500,000 | | | | \$ 500,000 | |
| MIS-Planometrics for Aerial Photography | \$ - | \$ - | \$ - | \$ 50,000 | | | | \$ 50,000 | | | | \$ 50,000 | | | | \$ 50,000 | |
| MIS-GIS Utilities Mapping | \$ 150,000 | \$ - | \$ - | | | | | \$ - | | | | \$ - | | | | \$ - | |
| GIS Improvements GIS Planimetrics/HW&SW upgrades | \$ 30,000 | \$ - | \$ - | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Campus Network Upgrades | \$ 30,000 | \$ 60,000 | \$ 60,000 | | | \$ 90,000 | \$ 80,000 | \$ 230,000 | | | | \$ 230,000 | | | | \$ 230,000 | |
| Subtotal: | \$ 425,868 | \$ 680,000 | \$ 680,000 | \$ 50,000 | \$ - | \$ 90,000 | \$ 80,000 | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 | |
| Parks & Recreation | | | | | | | | | | | | | | | | | |
| Quinton Park Community Park | \$ 144,094 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 100,000 | \$ 100,000 | \$ 75,000 | \$ 675,000 | | | | \$ 600,000 | | \$ 75,000 | | \$ 675,000 | |
| Recreation Master & Construction Plan | \$ 12,199 | \$ - | \$ - | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Quinton Community Center Improvements | \$ 125,000 | \$ - | \$ - | | | | | \$ - | | | | \$ - | | | | \$ - | |
| Vehicle Replacement | \$ 20,000 | \$ 40,000 | \$ 40,000 | | | | | \$ 40,000 | | | | \$ 40,000 | | | | \$ 40,000 | |
| Recreation Center | | | | \$ 1,500,000 | \$ 1,500,000 | | | \$ 3,000,000 | | | | \$ 1,500,000 | | \$ 1,500,000 | | \$ 3,000,000 | |
| Wahrani Park Trail | \$ 2,153 | \$ 30,000 | \$ 30,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | | \$ 180,000 | | | | \$ 180,000 | | | | \$ 180,000 | |
| Kentland Park Facilities | | | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | | \$ 300,000 | | | | \$ 300,000 | | | | \$ 300,000 | |
| Criss Cross Park | | \$ 100,000 | \$ 100,000 | | | | | \$ 100,000 | | | | \$ 100,000 | | \$ 100,000 | | \$ 100,000 | |
| Village Park | | | | | | | \$ 700,000 | \$ 700,000 | | | | \$ 700,000 | | | | \$ 700,000 | |
| Diascund Reservoir | | | | | | | | \$ - | | | | \$ - | | | | \$ - | |

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|---------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|----------------------------------|-------------------------------------|-------------|-------------|---------------------|--------------------|---------------------|----------------------------------|---------------------|-------------------|-------------------------|
| | 05-06 Amended | FY07 Adopted | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | | Federal | State | Private | Local | Enterprise Fund | Proffers | | | | Other (Grants, etc.) |
| Etham Pier | | | | | \$ 50,000 | | | \$ 50,000 | | | | \$ 50,000 | | | | \$ 50,000 | | |
| Natural and Historic Area | | | | | | | | \$ - | | | | | | | | \$ - | \$ 50,000 | |
| Subtotal: | \$ 303,446 | \$ 370,000 | \$ 370,000 | \$ 1,850,000 | \$ 1,800,000 | \$ 250,000 | \$ 775,000 | \$ 5,045,000 | \$ - | \$ - | \$ - | \$ 3,370,000 | \$ - | \$ 1,600,000 | \$ 75,000 | \$ 5,045,000 | \$ 100,000 | |

| Public Utilities | | | | | | | | | | | | | | | | | | |
|--|---------------------|----------------------|----------------------|----------------------|----------------------|-------------------|---------------------|----------------------|---------------|-------------|-------------|-------------|----------------------|----------------------|-------------|-----------------------|-------------------|--|
| Phase II Trunk FM | \$ 1,199,999 | \$ 9,684,088 | \$ 9,684,088 | \$ 3,172,168 | | | | | \$ 12,856,256 | | | | \$ 12,856,256 | | | \$ 12,856,256 | | |
| Parham WWTP Expansion | \$ 1,399,999 | \$ 2,274,234 | \$ 2,274,234 | \$ 33,588,623 | \$ 11,402,247 | | | | \$ 47,265,104 | | | | \$ 47,265,104 | \$ 39,000,000 | | \$ 86,265,104 | | |
| Courthouse Utilities | \$ 6,499,999 | \$ 4,390,575 | \$ 4,390,575 | | | | | | \$ 4,390,575 | | | | \$ 4,390,575 | | | \$ 4,390,575 | | |
| Parham WWTP Septage Receiving Screen Replacement | | \$ 170,000 | \$ 170,000 | | | | | | \$ 170,000 | | | | \$ 170,000 | | | \$ 170,000 | | |
| Brickshire Sewer PS Grinder Installation | | | | \$ 37,250 | \$ 38,250 | \$ 39,500 | \$ 40,600 | | \$ 155,600 | | | | \$ 155,600 | | | \$ 155,600 | \$ 129,400 | |
| Parham WWTP Mag Meter Installation | | \$ 148,000 | \$ 148,000 | | | | | | \$ 148,000 | | | | \$ 148,000 | | | \$ 148,000 | | |
| SCADA Installation - Water | | \$ - | \$ - | \$ 235,500 | \$ 247,500 | \$ 257,500 | \$ 211,500 | | \$ 952,000 | | | | \$ 952,000 | | | \$ 952,000 | | |
| SCADA Installation - Sewer | | \$ - | \$ - | \$ 237,500 | | | | | \$ 237,500 | | | | \$ 237,500 | | | \$ 237,500 | | |
| Parham Landing -Jail PS Grinder | \$ 40,000 | \$ - | \$ - | | | | | | \$ - | | | | \$ - | | | \$ - | | |
| Parham Landing - Jail & Rt. 33 PS Pump Replacement | \$ 65,000 | \$ - | \$ - | | | | | | \$ - | | | | \$ - | | | \$ - | | |
| Chickahominy-FM Valve Installation (Brickshire) | \$ 38,000 | \$ - | \$ - | | | | | | \$ - | | | | \$ - | | | \$ - | | |
| Parham Landing-Influent Mag Meter Bypass | \$ 30,000 | \$ - | \$ - | | | | | | \$ - | | | | \$ - | | | \$ - | | |
| Wellhouse Fencing | \$ 125,000 | \$ - | \$ - | | | | | | \$ - | | | | \$ - | | | \$ - | | |
| Parham Well Generator Installation | | \$ 258,000 | \$ 258,000 | | | | | | \$ 258,000 | | | | \$ 258,000 | | | \$ 258,000 | | |
| Sewer PS Paving | | | | | \$ 67,000 | | | | \$ 67,000 | | | | \$ 67,000 | | | \$ 67,000 | | |
| Chlorination Equipment Upgrades | \$ 60,000 | \$ 62,000 | \$ 62,000 | \$ 64,000 | | | | | \$ 126,000 | | | | \$ 126,000 | | | \$ 126,000 | | |
| Radio Read Meter System | | \$ 105,000 | \$ 105,000 | \$ 140,000 | | | | | \$ 245,000 | | | | \$ 245,000 | | | \$ 245,000 | | |
| Colonial Downs Reverse Osmosis System | | | | | \$ 875,000 | | | | \$ 875,000 | | | | \$ 875,000 | | | \$ 875,000 | | |
| Colonies Well Replacement | | | | | | | \$ 350,000 | | \$ 350,000 | | | | \$ 350,000 | | | \$ 350,000 | | |
| Etham Tank Repainting & Parham Well Improvements | | | | | | | \$ 1,075,000 | | \$ 1,075,000 | | | | \$ 1,075,000 | | | \$ 1,075,000 | | |
| Backhoe | | | | \$ 120,000 | | | | | \$ 120,000 | | | | \$ 120,000 | | | \$ 120,000 | | |
| VDOT Building Purchase | \$ 240,000 | \$ - | | | | | | | \$ - | | | | \$ - | | | \$ - | | |
| VDOT Building Rehabilitation/New Building | | | | | \$ 800,000 | | | | \$ 800,000 | | | | \$ 800,000 | | | \$ 800,000 | | |
| Water-Vehicles | \$ 10,132 | \$ 25,000 | \$ 25,000 | | | | | | \$ 25,000 | | | | \$ 25,000 | | | \$ 25,000 | | |
| Sewer-Vehicles | \$ 52,815 | \$ 50,000 | \$ 50,000 | | | | | | \$ 50,000 | | | | \$ 50,000 | | | \$ 50,000 | | |
| Subtotal: | \$ 9,760,944 | \$ 17,166,897 | \$ 17,166,897 | \$ 38,395,041 | \$ 12,629,997 | \$ 297,000 | \$ 1,677,100 | \$ 70,166,035 | \$ - | \$ - | \$ - | \$ - | \$ 70,166,035 | \$ 39,000,000 | \$ - | \$ 109,091,035 | \$ 129,400 | |

| Schools | | | | | | | | | | | | | | | | | | |
|--|----------------------|----------------------|----------------------|---------------------|-------------------|-------------|-------------|----------------------|---------------|-------------|---------------------|----------------------|--------------|-------------|-------------|----------------------|-------------|--|
| New High School | \$ 2,139,892 | \$ 49,912,000 | \$ 49,912,000 | | | | | | \$ 49,912,000 | | | \$ 49,912,000 | | | | \$ 49,912,000 | | |
| Misc. Improvements/Equipment | \$ 32,690 | | \$ - | \$ - | \$ - | | | | \$ - | | | \$ - | | | | \$ - | | |
| Bus Replacement | \$ 120,000 | \$ 181,890 | \$ 181,890 | \$ 261,117 | \$ 336,188 | | | | \$ 779,195 | | | \$ 779,195 | | | | \$ 779,195 | | |
| Maintenance Garage | \$ 2,200,000 | \$ - | \$ - | \$ - | \$ - | | | | \$ - | | | \$ - | | | | \$ - | | |
| Appropriation of Funds from Prior Years | \$ 203,076 | | | | | | | | \$ - | | | \$ - | | | | \$ - | | |
| Athletic Field House | | | | \$ 500,000 | | | | | \$ 500,000 | | | \$ 500,000 | | | | \$ 500,000 | | |
| Primary School Improvements | \$ 694,949 | | | | | | | | \$ - | | | \$ - | | | | \$ - | | |
| Elementary School Improvements | \$ 11,000,000 | | | | | | | | \$ - | | | \$ - | | | | \$ - | | |
| Conv./Expan. Of High School to Middle School | | | | \$ 1,100,000 | | | | | \$ 1,100,000 | | \$ 1,100,000 | | \$ 1,100,000 | | | \$ 1,100,000 | | |
| Subtotal: | \$ 16,390,607 | \$ 50,093,890 | \$ 50,093,890 | \$ 1,861,117 | \$ 336,188 | \$ - | \$ - | \$ 52,291,195 | \$ - | \$ - | \$ 1,100,000 | \$ 51,191,195 | \$ - | \$ - | \$ - | \$ 52,291,195 | \$ - | |

| Sheriffs Office | | | | | | | | | | | | | | | | | | |
|---|-----------|--------------|--------------|------------|--|--|--|--|--------------|--|--|--------------|--|--|--|--------------|--|--|
| Sheriffs Annex/Renovations/impound Facility | \$ 60,000 | \$ 5,075,000 | \$ 5,075,000 | | | | | | \$ 5,075,000 | | | \$ 5,075,000 | | | | \$ 5,075,000 | | |
| Mobile Data Terminals | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | | | | | \$ 150,000 | | | \$ 150,000 | | | | \$ 150,000 | | |
| Animal Shelter | | | | \$ 800,000 | | | | | \$ 800,000 | | | \$ 800,000 | | | | \$ 800,000 | | |
| Crime Scene Vehicle | | | | \$ 350,000 | | | | | \$ 350,000 | | | \$ 350,000 | | | | \$ 350,000 | | |
| Range | | | | \$ 250,000 | | | | | \$ 250,000 | | | \$ 250,000 | | | | \$ 250,000 | | |
| Vehicles - Animal Control | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ - | | | | | \$ 22,500 | | | \$ 54,977 | | | | \$ 54,977 | | |

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|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------------|-------------------------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------------|-----------------------|----------------------|----------------------|
| | | | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | | Federal | State | Private | Local | Enterprise Fund | Proffers | | | | Other (Grants, etc.) |
| Vehicles - Sheriff | \$ 164,930 | \$ 109,953 | \$ 109,953 | \$ - | | | | \$ 109,953 | | | | \$ 109,953 | | | | \$ 109,953 | | |
| Vehicles - Sheriff Courts | \$ - | \$ 54,977 | \$ 54,977 | \$ - | | | | \$ 54,977 | | | | \$ 22,500 | | | | \$ 22,500 | | |
| Marine Patrol | | | | | \$ 40,000 | | | \$ 40,000 | | | | \$ 40,000 | | | | \$ 40,000 | | |
| Subtotal: | \$ 322,430 | \$ 5,337,430 | \$ 5,337,430 | \$ 1,475,000 | \$ 40,000 | \$ - | \$ - | \$ 6,852,430 | \$ - | \$ - | \$ - | \$ 6,852,430 | \$ - | \$ - | \$ - | \$ 6,852,430 | | |
| PROPOSED CIP TOTALS: | \$ 29,361,735 | \$ 74,926,109 | \$ 74,926,109 | \$ 50,698,158 | \$ 26,150,185 | \$ 7,099,000 | \$ 10,102,100 | \$ 168,975,552 | \$ 3,166,000 | \$ 2,634,233 | \$ 6,000,000 | \$ 78,927,392 | \$ 70,166,035 | \$ 45,070,000 | \$ 2,030,000 | \$ 207,993,660 | \$ 26,479,400 | |