

Adopted Capital Improvement Program
FY 2008-2012

Updated as of: 6/4/2007

	ITEM	Fiscal Year					TOTAL FY07-08 thru FY11-12	Revenue Source FY07-08 thru FY11-12						TOTAL FY07-08 thru FY11-12	BEYOND FY 11-12	PRIORITY		
		FY07 Adopted/ Amended	FY08 Projected Carryforward	07-08	08-09	09-10		10-11	11-12	Federal	State	Private	Local				Enterprise Fund	Proffers
Accounting/Finance																		
NEW	Pool Vehicle (Deferred)	\$ -	\$ -	\$ 19,800			\$ 19,800				\$ 19,800				\$ 19,800			
CHANGE	Upgrade/Provide Integrated Software (Deferred)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 850,000		\$ 900,000				\$ 900,000				\$ 900,000			
	Subtotal:	\$ 50,000	\$ 50,000	\$ -	\$ 69,800	\$ 850,000	\$ -	\$ -	\$ 919,800	\$ -	\$ -	\$ -	\$ 919,800	\$ -	\$ -	\$ -	\$ 919,800	
Administration																		
	Improved Cable Access Channel Equipment/Technology			\$ 90,000			\$ 90,000				\$ 20,000			\$ 70,000	\$ 90,000			
NEW	Vehicle-Assessor		\$ 20,000				\$ 20,000				\$ 20,000				\$ 20,000			
	Subtotal:	\$ -	\$ -	\$ 20,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 70,000	\$ 110,000	
Airport																		
NEW	Re-roof Terminal Building		\$ 48,000				\$ 48,000		\$ 8,000		\$ 40,000				\$ 48,000			
NEW	ALP Update		\$ 157,894				\$ 157,894	\$ 150,000	\$ 4,800		\$ 3,094				\$ 157,894			
CHANGE	Rehab Taxiway - Design (Deferred)	\$ 100,000		\$ 100,000			\$ 100,000	\$ 95,000	\$ 3,000		\$ 2,000				\$ 100,000			
CHANGE	Hangar Site Phase II - Prep Design (Deferred)			\$ 50,000			\$ 50,000		\$ 40,000		\$ 10,000				\$ 50,000			
CHANGE	Taxiway Rehab - Construction (Deferred)				\$ 800,000		\$ 800,000	\$ 760,000	\$ 24,000		\$ 16,000				\$ 800,000			
CHANGE	T-Hangar Site Phase II - Prep Construction (Deferred)				\$ 700,000		\$ 700,000		\$ 560,000		\$ 140,000				\$ 700,000			
CHANGE	Relocate Beacon - Construct (Deferred)				\$ 75,000		\$ 75,000		\$ 60,000		\$ 15,000				\$ 75,000			
CHANGE	Rehab Ramp - Design (Deferred)					\$ 70,000	\$ 70,000	\$ 66,500	\$ 2,100		\$ 1,400				\$ 70,000			
CHANGE	Construct T-Hangars Phase II (Deferred)					\$ 400,000	\$ 400,000				\$ 400,000				\$ 400,000			
CHANGE	Construct Auto Parking (Deferred)					\$ 60,000	\$ 60,000		\$ 48,000		\$ 12,000				\$ 60,000			
CHANGE	Rehabilitate Ramp (Deferred)						\$ 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		
	Acquire RPZ			\$ 60,000			\$ 60,000	\$ 57,000	\$ 1,800		\$ 1,200				\$ 60,000			
	Perimeter Fence	\$ 55,000					\$ -		\$ -		\$ -				\$ -			
	Subtotal:	\$ 155,000	\$ -	\$ 205,894	\$ 210,000	\$ 1,575,000	\$ 1,205,000	\$ 700,000	\$ 3,895,894	\$ 2,316,000	\$ 872,533	\$ -	\$ 707,361	\$ -	\$ -	\$ -	\$ 3,895,894	\$ 10,650,000
Buildings & Grounds																		
NEW	Landscape		\$ 30,000				\$ 30,000				\$ 30,000				\$ 30,000			
NEW	Handicap Door Operator		\$ 25,000				\$ 25,000				\$ 25,000				\$ 25,000			
NEW	Courthouse HVAC		\$ 45,000				\$ 45,000				\$ 45,000				\$ 45,000			
NEW	Admin Building HVAC (Deferred)			\$ 110,000	\$ 20,000		\$ 130,000				\$ 130,000				\$ 130,000			
NEW	County Facility Rehabilitation Projects	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000				\$ 200,000				\$ 200,000			
NEW	Human Services Building		\$ 3,200,000				\$ 3,200,000				\$ 3,200,000				\$ 3,200,000			
NEW	County Administration Annex					\$ 3,500,000	\$ 3,500,000				\$ 3,500,000				\$ 3,500,000			
NEW	Long Term Spatial Analysis for County Needs		\$ 30,000				\$ 30,000				\$ 30,000				\$ 30,000			
NEW	Renovation of Old Courthouse & Development of NK History Center		\$ 30,000				\$ 30,000				\$ 30,000				\$ 30,000			
CHANGE	Library/Community Center/Meeting Facility (Deferred)			\$ 100,000	\$ 4,900,000		\$ 5,000,000	\$ 500,000	\$ 500,000	\$ 1,750,000	\$ 1,750,000		\$ 250,000	\$ 250,000	\$ 5,000,000			
CHANGE	New Kent County YMCA (Deferred)				\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 6,500,000		\$ 3,500,000	\$ 2,000,000		\$ 1,000,000		\$ 6,500,000			
CHANGE	Administration Building Generator (Increased)		\$ 300,000				\$ 300,000				\$ 300,000				\$ 300,000			

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		FY07 Adopted/ Amended	FY08 Projected Carryforward	07-08	08-09	09-10		10-11	11-12	Federal	State	Private	Local				Enterprise Fund	Proffers
CHANGE	New Courthouse Generator (Increased)			\$ 380,000					\$ 380,000			\$ 380,000				\$ 380,000		
	Renovation of Middle School for Community Services Center					\$ 1,500,000	\$ 5,000,000		\$ 6,500,000			\$ 6,500,000				\$ 6,500,000		
	Courthouse/Admin/2nd Floor Finishing	\$ 1,800,000	\$ 900,000						\$ -			\$ -				\$ -		
	Subtotal:	\$ 1,850,000	\$ 900,000	\$ 4,090,000	\$ 260,000	\$ 8,470,000	\$ 7,050,000	\$ 6,000,000	\$ 25,870,000	\$ 500,000	\$ 500,000	\$ 5,250,000	\$ 18,120,000	\$ -	\$ 1,250,000	\$ 250,000	\$ 25,870,000	\$ -

Bldgs&Grnds/Trans Station

NEW	618 Station Loader "Z" Wall			\$ 130,000					\$ 130,000			\$ 130,000				\$ 130,000		
CHANGE	Bottoms Bridge Transfer Station (Increased)			\$ 50,000	\$ 75,000	\$ 250,000			\$ 375,000			\$ 375,000				\$ 375,000		
	Subtotal:	\$ -	\$ -	\$ 180,000	\$ 75,000	\$ 250,000	\$ -	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ 505,000	\$ -

Community Development

NEW	Survey Monumentation (Deferred)			\$ -	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000			\$ 225,000				\$ 225,000	\$ 50,000	
NEW	Affordable Housing			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000			\$ 50,000		\$ 200,000		\$ 250,000		
NEW	RPA Map Update				\$ 500,000				\$ 500,000	\$ 100,000		\$ 400,000				\$ 500,000		
NEW	ISTEA - Bicycle Route Signage			\$ 12,000					\$ 12,000	\$ 10,000		\$ 2,000				\$ 12,000		
NEW	Vehicles - Community Development Administration				\$ 20,000				\$ 20,000			\$ 20,000				\$ 20,000		
NEW	Vehicles - Environmental						\$ 39,000		\$ 39,000			\$ 39,000				\$ 39,000		
NEW	Software			\$ 19,000			\$ -		\$ 19,000			\$ 19,000				\$ 19,000		
CHANGE	Vehicles-Code Enforcement/Building Inspections (Projected Future Years) (Deferred)	\$ 18,500	\$ -	\$ -	\$ 37,000	\$ 19,500	\$ 39,000	\$ 19,500	\$ 115,000			\$ 115,000				\$ 115,000	\$ 19,500	
CHANGE	Vehicles-Planning (Projected Future Years) (Deferred)	\$ 20,000	\$ -	\$ -	\$ 18,500	\$ -	\$ 19,500	\$ 22,000	\$ 60,000			\$ 60,000				\$ 60,000	\$ 19,500	
CHANGE	Purchase of Development Rights (Continue to Carry Fwd) (Decreased for FY08)	\$ 25,000	\$ 25,000	\$ 100,000	\$ 152,000	\$ 154,000	\$ 162,000	\$ 170,000	\$ 738,000			\$ 738,000				\$ 738,000		
	VDOT Revenue Sharing Match	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000			\$ 1,250,000				\$ 1,250,000	\$ 250,000	
	ISTEA-Pedestrian/Courthouse Improvements	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -				\$ -		
	Village Improvements	\$ 50,000	\$ 25,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 425,000			\$ 425,000				\$ 425,000		
	Subtotal:	\$ 363,500	\$ 302,000	\$ 481,000	\$ 1,177,500	\$ 623,500	\$ 709,500	\$ 661,500	\$ 3,653,000	\$ -	\$ 110,000	\$ -	\$ 3,343,000	\$ -	\$ 200,000	\$ -	\$ 3,653,000	\$ 339,000

Economic Development

NEW	Economic Dev. Incentive Fund (Decreased)			\$ 68,750	\$ 145,000	\$ 160,000	\$ 180,000	\$ 200,000	\$ 753,750			\$ 59,750			\$ 694,000	\$ 753,750		
NEW	Small Business Incubator					\$ 250,000	\$ 1,062,500	\$ 85,000	\$ 1,397,500			\$ 1,397,500				\$ 1,397,500		
CHANGE	Talleysville (Fisher)Site Development (Decreased/Accelerated)				\$ 325,000	\$ 325,000			\$ 650,000	\$ 300,000	\$ 100,000	\$ 250,000				\$ 650,000		
CHANGE	Vehicle - Economic Development Director (Deferred)	\$ 23,000	\$ -				\$ 23,000		\$ 23,000			\$ -	\$ 23,000			\$ 23,000		
	Subtotal:	\$ 23,000	\$ -	\$ 68,750	\$ 470,000	\$ 735,000	\$ 1,265,500	\$ 285,000	\$ 2,824,250	\$ -	\$ 300,000	\$ 100,000	\$ 1,707,250	\$ -	\$ 23,000	\$ 694,000	\$ 2,824,250	\$ -

Fire Department

NEW	Fire/EMS Reporting System	\$ 225,000	\$ 125,000	\$ -					\$ -			\$ 225,000			\$ -	\$ 225,000		
NEW	ALS Quick Response Unit (Deferred)			\$ 53,000					\$ 53,000			\$ 53,000				\$ 53,000		
NEW	Battalion 1 Vehicle			\$ 38,000					\$ 38,000			\$ 38,000				\$ 38,000		
NEW	Generators			\$ 125,000					\$ 125,000			\$ 125,000				\$ 125,000		
NEW	Rain Gauges for Fire Stations			\$ 10,000	\$ 10,000	\$ 10,000			\$ 30,000			\$ 30,000				\$ 30,000		
CHANGE	Fire Engine (Increased/Deferred)					\$ 500,000		\$ 525,000	\$ 1,025,000			\$ 825,000		\$ 200,000		\$ 1,025,000	\$ 800,000	
CHANGE	Fire Tanker Truck (Decreased/Accelerated)			\$ 300,000	\$ 300,000		\$ 325,000		\$ 925,000			\$ 462,500		\$ 462,500		\$ 925,000		
CHANGE	Ambulance (Increased) (Deferred for FY08)	\$ 125,000	\$ -	\$ 178,000	\$ 178,000	\$ 178,000	\$ 188,000		\$ 722,000			\$ 722,000				\$ 722,000		
CHANGE	Fire Station (#2 - #7) (Increased/Accelerated)			\$ 2,200,000	\$ 2,200,000	\$ 1,750,000			\$ 6,150,000			\$ 5,400,000		\$ 750,000		\$ 6,150,000	\$ 13,300,000	
	Subtotal:	\$ 350,000	\$ 125,000	\$ 300,000	\$ 2,904,000	\$ 2,888,000	\$ 2,263,000	\$ 713,000	\$ 9,068,000	\$ -	\$ -	\$ 7,880,500	\$ -	\$ 1,412,500	\$ -	\$ 9,293,000	\$ 14,100,000	

MIS

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		FY07 Adopted/ Amended	FY08 Projected Carryforward	07-08	08-09	09-10		10-11	11-12	Federal	State	Private	Local				Enterprise Fund	Proffers
CHANGE	Data Network Infrastructure Update (Two Projects Split)	\$ 60,000	\$ -				\$ 80,000	\$ 80,000				\$ 80,000				\$ 80,000		
CHANGE	Main Computing Campus Network Upgrades (Two Projects Split)					\$ 90,000		\$ 90,000				\$ 90,000				\$ 90,000		
	GIS Topography	\$ 120,000	\$ 120,000					\$ -				\$ -				\$ -		
	Subtotal:	\$ 180,000	\$ 120,000	\$ -	\$ -	\$ 90,000	\$ 80,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -

Parks & Recreation

NEW	Neighborhood Parks						\$ 700,000	\$ 700,000				\$ 700,000				\$ 700,000		
CHANGE	Quinton Community Park (Decreased/Accelerated)	\$ 200,000	\$ 30,000	\$ 150,000	\$ 40,000	\$ 40,000		\$ 230,000				\$ 41,250		\$ 188,750		\$ 230,000		
CHANGE	Quinton Community Center Improvements (Increased)	\$ -	\$ -	\$ 30,000				\$ 30,000				\$ 30,000				\$ 30,000		
CHANGE	Vehicle Replacement (Increased Beyond Years)	\$ 40,000	\$ -					\$ -				\$ -				\$ -	\$ 30,000	
CHANGE	Recreation Center (Increased/Deferred)					\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 5,000,000			\$ 5,000,000				\$ 5,000,000		
CHANGE	Criss Cross Park (Increased)	\$ 100,000	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,000,000		\$ 250,000				\$ 1,250,000	\$ 7,000,000	
CHANGE	Diascund Reservoir (Increased/Accelerated) (Deferred for FY08)			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000				\$ -		\$ 200,000		\$ 200,000	\$ 50,000	
CHANGE	Kentland Park Facilities (Deferred)					\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000			\$ 300,000				\$ 300,000		
	Wahrani Park Trail	\$ 30,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000		\$ 150,000				\$ 150,000				\$ 150,000		
	Subtotal:	\$ 370,000	\$ 80,000	\$ 480,000	\$ 390,000	\$ 2,490,000	\$ 3,100,000	\$ 1,400,000	\$ 7,860,000	\$ -	\$ 1,000,000	\$ -	\$ 6,471,250	\$ -	\$ -	\$ 388,750	\$ 7,860,000	\$ 7,080,000

Public Utilities

NEW	Parham Well Pump Pipe Replacement			\$ 60,000				\$ 60,000				\$ 60,000				\$ 60,000		
NEW	Kenwood #1 Well Replacement						\$ 695,000	\$ 695,000				\$ 695,000				\$ 695,000		
NEW	Development of Site Master Plan for VDOT Property			\$ 20,000				\$ 20,000				\$ 20,000				\$ 20,000		
NEW	VDOT Site Demolition and Restoration			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000				\$ 200,000				\$ 200,000		
CHANGE	Phase II Trunk FM (Increased)	\$ 8,559,511	\$ 1,720,000	\$ 5,338,411				\$ 5,338,411				\$ -		\$ 5,338,411		\$ 5,338,411		
CHANGE	Parham WWTP Expansion (Decreased)	\$ 2,274,234	\$ 475,000	\$ 19,171,380	\$ 15,354,300			\$ 34,525,680				\$ 2,547,876		\$ 31,977,804		\$ 34,525,680		
CHANGE	Courthouse Utilities (Increased)	\$ 4,390,575	\$ 715,000	\$ 1,905,785				\$ 1,905,785				\$ -		\$ 1,905,785		\$ 1,905,785		
CHANGE	Brickshire Sewer PS Grinder Installation (Increased)			\$ 39,000	\$ 40,500	\$ 43,000	\$ 45,000	\$ 47,500	\$ 215,000			\$ 215,000				\$ 215,000	\$ 50,000	
CHANGE	SCADA Installation - Water (Decreased)			\$ 75,000	\$ 131,000	\$ 138,000	\$ 145,000	\$ 489,000				\$ 489,000				\$ 489,000		
CHANGE	SCADA Installation - Sewer (Decreased)			\$ 75,000				\$ 75,000				\$ 75,000				\$ 75,000		
CHANGE	Sewer PS Paving (Increased)			\$ 71,000				\$ 71,000				\$ 71,000				\$ 71,000		
CHANGE	Chlorination Equipment Upgrades (Increased)	\$ 62,000		\$ 66,500				\$ 66,500				\$ 66,500				\$ 66,500		
CHANGE	Radio Read Meter System (Decreased)	\$ 105,000		\$ 145,500				\$ 145,500				\$ 145,500				\$ 145,500		
CHANGE	Colonial Downs Reverse Osmosis System (Increased)			\$ 930,000				\$ 930,000				\$ 930,000				\$ 930,000		
CHANGE	Eltham Tank Repainting & Parham Well Improvements (Increased)					\$ 1,200,000		\$ 1,200,000				\$ 1,200,000				\$ 1,200,000		
CHANGE	Backhoe, Trailer & Dump Truck (Increased)			\$ 150,000				\$ 150,000				\$ 150,000				\$ 150,000		
CHANGE	DPU Office Bldg. - VDOT Building Rehab./New Building (Increased/Delayed)						\$ 75,000	\$ 75,000				\$ 75,000				\$ 75,000	\$ 1,100,000	
CHANGE	Water Supply Planning (Re-classified from Admin.)	\$ 75,000		\$ 75,000				\$ 75,000				\$ 75,000				\$ 75,000	\$ 1,100,000	
CHANGE	Water-Vehicles (Projected Future Years)	\$ 25,000		\$ 50,000	\$ -	\$ 12,500	\$ 12,500	\$ 25,000	\$ 100,000			\$ 100,000				\$ 100,000	\$ 52,000	
CHANGE	Sewer-Vehicles (Projected Future Years)	\$ 50,000		\$ 25,000	\$ 12,500	\$ 37,500	\$ 50,000	\$ 125,000				\$ 125,000				\$ 125,000		
CHANGE	Water-Vehicles (New Positions)	\$ 25,000		\$ 28,500				\$ 28,500				\$ 28,500				\$ 28,500	\$ 52,000	
CHANGE	Sewer-Vehicles (New Positions)	\$ 50,000		\$ 28,500				\$ 28,500				\$ 28,500				\$ 28,500		
	Parham Well Generator Installation	\$ 258,000	\$ 150,000					\$ -				\$ -				\$ -		
	Subtotal:	\$ 15,874,320	\$ 3,060,000	\$ 27,228,576	\$ 16,601,800	\$ 256,000	\$ 1,490,000	\$ 942,500	\$ 46,518,876	\$ -	\$ -	\$ -	\$ 7,296,876	\$ -	\$ 39,222,000	\$ 46,518,876	\$ 2,354,000	

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		FY07 Adopted/ Amended	FY08 Projected Carryforward	07-08	08-09	09-10		10-11	11-12	Federal	State	Private	Local				Enterprise Fund	Proffers
Schools																		
NEW	Re-roof Existing Middle School			\$ 280,000				\$ 280,000				\$ 600,000				\$ 600,000		
NEW	Re-roof Existing High School			\$ 320,000				\$ 320,000				\$ 600,000				\$ 600,000		
NEW	New Elementary School				\$ 1,049,615	\$ 15,729,689	\$ 581,102	\$ 17,360,406				\$ 17,360,406				\$ 17,360,406		
CHANGE	Conv./Expan. Of High School to Middle School (Revenue changed to Local instead of Private/Increased in Beyond Years)			\$ 1,100,000				\$ 1,100,000				\$ 1,100,000				\$ 1,100,000	\$ 6,000,000	
CHANGE	Bus Replacement (Decreased for FY08/09/increased for later years)	\$ 181,890	\$ -	\$ 187,347	\$ 192,967	\$ 198,756	\$ 204,719	\$ 210,861	\$ 994,649			\$ 994,649				\$ 994,649	\$ 217,187	
CHANGE	Athletic Field House (Deferred)				\$ 500,000			\$ 500,000				\$ 500,000				\$ 500,000		
	New High School	\$ 49,912,000	\$ 35,000,000					\$ -				\$ -				\$ -		
	Subtotal:	\$ 50,093,890	\$ 35,000,000	\$ 1,887,347	\$ 1,742,582	\$ 15,928,445	\$ 785,821	\$ 210,861	\$ 20,555,055	\$ -	\$ -	\$ -	\$ 21,155,055	\$ -	\$ -	\$ -	\$ 21,155,055	\$ 6,217,187
Sheriffs Office																		
NEW	Mobile Command Post							\$ 650,000	\$ 650,000			\$ 650,000				\$ 650,000		
CHANGE	Patrol Vehicle Replacement (Increased/Consolidated all Departments)	\$ 187,430	\$ -	\$ 231,000	\$ 231,000	\$ 264,000	\$ 330,000	\$ 1,056,000				\$ 1,056,000				\$ 1,056,000		
CHANGE	Animal Shelter (Increase/Deferred)				\$ 1,250,000			\$ 1,250,000				\$ 1,250,000				\$ 1,250,000		
CHANGE	Firearms Range (Deferred)						\$ 250,000	\$ 250,000				\$ 250,000				\$ 250,000		
	Sheriffs Annex/Renovations/impound Facility	\$ 3,275,000	\$ 1,637,500	\$ 70,000				\$ 70,000				\$ 70,000				\$ 70,000		
	Mobile Data Terminals	\$ 75,000		\$ 75,000				\$ 75,000				\$ 75,000				\$ 75,000		
	Crime Scene Vehicle (Deferred)				\$ 350,000			\$ 350,000				\$ 350,000				\$ 350,000		
	Marine Patrol				\$ 40,000			\$ 40,000				\$ 40,000				\$ 40,000		
	Subtotal:	\$ 3,537,430	\$ 1,637,500	\$ 376,000	\$ 1,871,000	\$ 264,000	\$ 580,000	\$ 650,000	\$ 3,741,000	\$ -	\$ -	\$ -	\$ 3,741,000	\$ -	\$ -	\$ -	\$ 3,741,000	\$ -
	PROPOSED CIP TOTALS:	\$ 72,847,140	\$ 41,274,500	\$ 35,317,567	\$ 25,771,682	\$ 34,509,945	\$ 18,528,821	\$ 11,562,861	\$ 125,690,875	\$ 2,816,000	\$ 2,782,533	\$ 5,350,000	\$ 64,760,216	\$ 7,296,876	\$ 2,885,500	\$ 40,624,750	\$ 126,515,875	\$ 40,740,187
	Requires Planning Commission Review & Approval																	