

**Adopted Capital Improvement Program  
FY 2007-2011  
Summary**

ITEM	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	
	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.)
Accounting/Finance	\$ -	\$ 50,000	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -
Administration	\$ 33,909	\$ 131,892	\$ 131,892	\$ -	\$ 100,000	\$ 90,000	\$ -	\$ 321,892	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 105,000	\$ 340,000	\$ -
Airport	\$ 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	\$ 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	\$ 850,000	\$ 19,560,000	\$ -
Bldgs&Grnds/Trans Station	\$ -	\$ 79,500	\$ 79,500	\$ 90,000	\$ 25,000	\$ 250,000	\$ -	\$ 444,500	\$ -	\$ -	\$ -	\$ 444,500	\$ -	\$ -	\$ -	\$ 444,500	\$ -
Community Development	\$ 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	\$ 250,000
Economic Development	\$ -	\$ 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	\$ 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	\$ 15,350,000
MIS	\$ 425,868	\$ 680,000	\$ 680,000	\$ 50,000	\$ -	\$ 90,000	\$ 80,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -
Parks & Recreation	\$ 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	\$ 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	\$ -	\$ 109,166,035	\$ 129,400
Schools	\$ 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	\$ 322,430	\$ 5,337,430	\$ 5,337,430	\$ 1,475,000	\$ 40,000	\$ -	\$ -	\$ 6,852,430	\$ -	\$ -	\$ -	\$ 6,852,430	\$ -	\$ -	\$ -	\$ 6,852,430	\$ -
<b>PROPOSED CIP TOTALS:</b>	<b>\$ 29,361,735</b>	<b>\$ 74,926,109</b>	<b>\$ 74,926,109</b>	<b>\$ 50,698,158</b>	<b>\$ 26,150,185</b>	<b>\$ 7,099,000</b>	<b>\$ 10,102,100</b>	<b>\$ 168,975,552</b>	<b>\$ 3,166,000</b>	<b>\$ 2,634,233</b>	<b>\$ 6,000,000</b>	<b>\$ 78,927,392</b>	<b>\$ 70,166,035</b>	<b>\$ 45,070,000</b>	<b>\$ 2,030,000</b>	<b>\$ 207,993,660</b>	<b>\$ 26,479,400</b>