

Adopted Capital Improvement Plan FY 2012-2016																			
ITEM	FY11 Adopted/ Amended	FY12 Projected Carryforward	Fiscal Year						TOTAL Requested FY11-12 thru FY15-16	Revenue Source FY11-12 thru FY15-16						TOTAL Requested FY11-12 thru FY15-16	BEYOND FY 15-16	PRIORITY	
			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA				Other (Loans, Meals Tax, RE Set Aside, etc.)
<b>Accounting/Finance</b>																			
Upgrade/Provide Integrated Software			\$ 50,000	\$ 50,000	\$ 850,000				\$ 900,000				\$ 900,000				\$ 900,000		5
<b>Subtotal:</b>	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	
<b>Administration</b>																			
Improved Cable Access Channel Equipment/Technology Improvements/Board Room	\$ 13,520					\$ 10,000			\$ 10,000				\$ 10,000				\$ 10,000		5
Delete VDOT Revenue Sharing Match (No State Funds Avail.)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -				\$ -	\$ -	3
Streaming Capabilities/Live Connection for Citizens			\$ 25,000	\$ -					\$ -				\$ -				\$ -		5
<b>Subtotal:</b>	\$ 13,520	\$ -	\$ 25,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	
<b>Airport</b>																			
Re-roof Terminal Building	\$ 48,000								\$ -								\$ -		
ALP Update	\$ 141,394								\$ -								\$ -		
New Obstruction Removal, On Aiport and approaches- Design			\$ 60,000	\$ 60,000					\$ 60,000	\$ 57,000	\$ 1,800		\$ 1,200				\$ 60,000		1
New Taxiway Rehabilitation- Design			\$ 115,000	\$ 115,000					\$ 115,000	\$ 109,250	\$ 3,450		\$ 2,300				\$ 115,000		3
New North Taxiway Design and Construction			\$ 250,000	\$ 150,000					\$ 150,000				\$ 150,000				\$ 150,000		1
New Obstruction Removal, On Aiport- Construction					\$ 553,818				\$ 553,818	\$ 526,127	\$ 16,615		\$ 11,076				\$ 553,818		1
New Taxiway Rehabilitation- Construction					\$ 1,345,755				\$ 1,345,755	\$ 1,278,467	\$ 40,373		\$ 26,915				\$ 1,345,755		3
New Apron Rehabilitation- Design					\$ 95,000				\$ 95,000	\$ 90,250	\$ 2,850		\$ 1,900				\$ 95,000		3
New Master Plan Update					\$ 250,000				\$ 250,000	\$ 237,500	\$ 7,500		\$ 5,000				\$ 250,000		1 & 3
New Apron Rehabilitation- Construction						\$ 760,000			\$ 760,000	\$ 722,000	\$ 22,800		\$ 15,200				\$ 760,000		3
New 5-Year Environmental Assessment								\$ 400,000	\$ 400,000	\$ 380,000	\$ 12,000		\$ 8,000				\$ 400,000		1 & 3
Delete Rehab. Taxiway Design (Maintenance to Existing Runway)	\$ 100,000								\$ -				\$ -				\$ -		
Delete Rehabilitate Taxiway Construction			\$ -						\$ -	\$ -	\$ -		\$ -				\$ -		1 & 3
Delete T-Hangar Site Prep-Design			\$ -						\$ -		\$ -		\$ -				\$ -		4
Delete T-Hangar Site Phase II Site Prep-Construction					\$ -				\$ -		\$ -		\$ -				\$ -		4
Change Relocate Rotating Beacon (Deferred)						\$ 75,000			\$ 75,000		\$ 60,000		\$ 15,000				\$ 75,000		2
Delete Construct T-Hangar Phase II						\$ -			\$ -		\$ -		\$ -				\$ -		4
Delete Construct Auto Parking					\$ -				\$ -		\$ -		\$ -				\$ -		
Delete Rehabilitate Apron-Design					\$ -				\$ -	\$ -	\$ -		\$ -				\$ -		
Delete Rehabilitate Apron-Construction						\$ -			\$ -		\$ -		\$ -				\$ -		
Delete Develop North Side Phase I					\$ -				\$ -	\$ -	\$ -		\$ -				\$ -		
Delete Upgrade Fuel Farm						\$ -			\$ -		\$ -		\$ -				\$ -		
Delete Develop North Side Ph. II									\$ -		\$ -		\$ -				\$ -	\$ 2,300,000	
Delete Develop North Side Ph. III									\$ -		\$ -		\$ -				\$ -	\$ 6,150,000	
Delete Develop North Side Ph IV									\$ -		\$ -		\$ -				\$ -	\$ 2,200,000	
Delete Perimeter Fence (Included with new Obstruction Removal request)	\$ 44,406								\$ -		\$ -		\$ -				\$ -		
<b>Subtotal:</b>	\$ 333,800	\$ -	\$ 425,000	\$ 325,000	\$ 2,244,573	\$ 835,000	\$ 400,000	\$ -	\$ 3,804,573	\$ 3,400,594	\$ 167,388	\$ -	\$ 236,591	\$ -	\$ -	\$ -	\$ 3,804,573	\$ 10,650,000	
<b>Buildings &amp; Grounds</b>																			
Landscape	\$ 8,145								\$ -				\$ -				\$ -		



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			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA				Other (Loans, Meals Tax, RE Set Aside, etc.)
Ladder Truck					\$ -				\$ -				\$ -			\$ -	\$ -	\$ 1,200,000	2
Brush Truck Replacements (3)			\$ -						\$ -				\$ -			\$ -	\$ -	\$ 312,000	2
New Brush Trucks			\$ -			\$ -			\$ -				\$ -			\$ -	\$ -	\$ 109,200	2
Fire Engine Replacement (5)								\$ 585,000	\$ 585,000	\$ 1,170,000				\$ 1,170,000		\$ 1,170,000	\$ 1,755,000	2	
New Fire Engine									\$ -				\$ -			\$ -	\$ 707,850	2	
<b>Change</b> Ambulance Replacements (6) (Accelerated)			\$ -		\$ -	\$ -	\$ 281,203	\$ 281,203	\$ 562,406				\$ 562,406			\$ 562,406	\$ 843,609	2	
New Ambulances			\$ 234,150	\$ 234,150					\$ 234,150				\$ 234,150			\$ 234,150	\$ 286,610	2	
Fire Station (#2-#6)- (Weir Creek FY13)			\$ -		\$ 2,200,000	\$ -			\$ 2,200,000				\$ -		\$ 2,200,000	\$ 2,200,000	\$ 4,364,000	2	
Station 1 Repairs	\$ 37,000								\$ -				\$ -			\$ -			
Station Improvements 2 and 3	\$ 55,000								\$ -				\$ -			\$ -			
<b>RADIO TOWERS</b>									\$ -				\$ -			\$ -			
<b>Change</b> Tower Site Upgrade (Accelerated)	\$ 35,000		\$ -		\$ 35,000				\$ 35,000				\$ 35,000			\$ 35,000			1
<b>Change</b> Pre-Engineer Study (Accelerated)			\$ -		\$ 90,000				\$ 90,000				\$ 90,000			\$ 90,000			2
<b>Subtotal:</b>	\$ 227,000	\$ -	\$ 234,150	\$ 234,150	\$ 2,325,000	\$ -	\$ 866,203	\$ 866,203	\$ 4,291,556	\$ -	\$ -	\$ -	\$ 2,091,556	\$ -	\$ -	\$ 2,200,000	\$ 4,291,556	\$ 9,578,269	
<b>Information Technologies</b>																			
<b>Change</b> Data Networking Infrastructure Upgrades (Increased/Deferred)			\$ -		\$ 150,000			\$ -	\$ 150,000				\$ 150,000			\$ 150,000	\$ 150,000		3
<b>Change</b> Main Computing Campus Network Upgrades (Decreased)	\$ 500						\$ 45,000		\$ 45,000				\$ 45,000			\$ 45,000			3
<b>Change</b> Server Infrastructure Improvements (Decreased/Deferred)						\$ -	\$ 40,000		\$ 40,000				\$ 40,000			\$ 40,000			3
<b>New</b> Data Center Improvements			\$ 35,000	\$ 35,000					\$ 35,000				\$ 35,000			\$ 35,000			2
<b>Change</b> GIS Topography/Aerial Photography (Accelerated/Increase in Out Years)			\$ -		\$ 120,000				\$ 120,000				\$ 120,000			\$ 120,000	\$ 120,000		3
<b>Subtotal:</b>	\$ 500	\$ -	\$ 35,000	\$ 35,000	\$ 270,000	\$ -	\$ 85,000	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	\$ 270,000	
<b>Parks &amp; Recreation</b>																			
Neighborhood Parks			\$ -	\$ -		\$ 250,000	\$ 250,000	\$ 200,000	\$ 700,000				\$ 700,000			\$ 700,000			5
Quinton Community Center Improvements	\$ 94,800								\$ -				\$ -			\$ -			
Diascund Reservoir			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000				\$ -	\$ 250,000		\$ 250,000			5
Kentland Park Facilities			\$ 100,000	\$ -	\$ 100,000	\$ 100,000			\$ 200,000				\$ 200,000			\$ 300,000			5
<b>Change</b> Wahrani Park Trail (Offset with Local Only Funding Instead of State Funding)			\$ 75,000	\$ -		\$ 75,000			\$ 75,000				\$ 75,000			\$ 150,000			2
<b>Subtotal:</b>	\$ 280,603	\$ -	\$ 175,000	\$ -	\$ 100,000	\$ 425,000	\$ 250,000	\$ 450,000	\$ 1,225,000	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 250,000	\$ -	\$ 1,400,000	\$ -	
<b>Public Utilities</b>																			
Parham WWTP Expansion	\$ 14,000,000								\$ -				\$ -			\$ -			1
Reuse Water Main	\$ 2,000,000								\$ -				\$ -			\$ -			2
<b>Delete</b> Sewer PS Paving	\$ 29,125								\$ -				\$ -			\$ -			3
<b>Change</b> Parham Landing Water/Sewer Service Area Expansion - Rt. 33 to Interstate 64 (Accelerated/Decreased)			\$ 315,000	\$ 315,000					\$ 315,000				\$ 315,000			\$ 315,000	\$ 2,500,000		4
<b>Change</b> Elevated Storage Tank for Brickshire (Increased)			\$ -						\$ -				\$ -			\$ -	\$ 3,800,000		5
<b>Delete</b> Bottoms Bridge Observation Well-Nest	\$ 99,000		\$ -						\$ -				\$ -			\$ -			
<b>Delete</b> Elevated Tank Maintenance	\$ 191,700		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -				\$ -			\$ -			

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			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16	Federal		State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA	Other (Loans, Meals Tax, RE Set Aside, etc.)				
Change	Ground Level Storage Tank Maintenance (Deferred and Priority Changed)			\$ -		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000					\$ 1,000,000			\$ 1,000,000	\$ 250,000	1
Delete	Farms of New Kent Observation Well Nest			\$ -						\$ -					\$ -			\$ -		
Change	Bottoms Bridge Hydrogeologic Investigation (Priority Changed)			\$ -				\$ 191,000		\$ 191,000					\$ 191,000			\$ 191,000		2
Change	Farms of New Kent Hydrogeologic Investigation (Priority Changed)			\$ -				\$ 191,000		\$ 191,000					\$ 191,000			\$ 191,000		2
Change	Water System Energy Audit (Deferred)			\$ -		\$ 30,000				\$ 30,000		\$ 30,000						\$ 30,000		3
Change	Water System Audit and Leak Detection (Deferred)			\$ -		\$ 30,000				\$ 30,000		\$ 30,000						\$ 30,000		5
Change	Providence Forge Sewer Expansion Engineering Report (Increased)			\$ 30,000	\$ 30,000					\$ 30,000					\$ 30,000			\$ 30,000		4
	Reclaimed Water Line Further Extension			\$ -						\$ -								\$ -	\$ 4,185,000	5
Change	Brickshire Sewer PS Dairy Queen Upgrade (Increased)			\$ 75,000	\$ 75,000	\$ 600,000				\$ 675,000					\$ 675,000			\$ 675,000		2
Change	Woods Edge Well Site #2 Improvements (Deferred)			\$ -						\$ -					\$ -			\$ -	\$ 40,000	5
Change	Fire Flow Upgrades (Deferred)			\$ -		\$ -			\$ 125,000	\$ 700,000					\$ 825,000			\$ 825,000		2
	Whitehouse Farms Hydraulic Modeling			\$ 30,000	\$ 30,000					\$ 30,000		\$ 30,000			\$ -			\$ 30,000		2
	Sherwood Estates Hydraulic Modeling			\$ 30,000	\$ 30,000					\$ 30,000		\$ 30,000			\$ -			\$ 30,000		2
Delete	Bottoms Bridge Well Abandonment	\$ 200,000		\$ -						\$ -					\$ -			\$ -		
	DPU Office Building and Ground Improvement	\$ 9,705								\$ -					\$ -			\$ -		3
	Whitehouse Farms Well Replacement	\$ 140,000								\$ -					\$ -			\$ -		
Change	SCADA Installation - Water (Increased)	\$ 138,000		\$ 145,000	\$ 145,000	\$ 90,000				\$ 235,000					\$ 235,000			\$ 235,000		3
	Kenwood #1 Well Replacement	\$ 120,000								\$ -					\$ -			\$ -		
	Development of Site Master Plan for VDOT Property	\$ 20,000								\$ -					\$ -			\$ -		
Delete	SCADA Installation-Sewer	\$ 144,000		\$ -						\$ -					\$ -			\$ -		
	Water Supply Planning	\$ 7,750								\$ -					\$ -			\$ -		
New	Interconnecting of Large Water Systems with Smaller Systems			\$ 200,000	\$ 200,000		\$ 1,074,600			\$ 1,274,600					\$ 1,274,600			\$ 1,274,600		3
New	Extend Water Line Down Rte 106 for Business Development			\$ -					\$ 200,000	\$ 200,000					\$ 200,000			\$ 200,000		4
New	Bottoms Bridge Cary Street Well Replacement			\$ -						\$ -					\$ -			\$ -	\$ 400,000	1
New	FONK Talleyville Well Replacement			\$ -						\$ -					\$ -			\$ -	\$ 350,000	1
New	New Roof @ NKPU Office			\$ 36,000	\$ 36,000					\$ 36,000					\$ 36,000		\$ 36,000	\$ 36,000		3
	Radio Read Meter System	\$ 3,000								\$ -					\$ -			\$ -		
	<b>Subtotal:</b>	<b>\$ 17,102,280</b>	<b>\$ -</b>	<b>\$ 861,000</b>	<b>\$ 861,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,324,600</b>	<b>\$ 757,000</b>	<b>\$ 1,150,000</b>	<b>\$ 5,092,600</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,745,600</b>	<b>\$ 191,000</b>	<b>\$ 36,000</b>	<b>\$ 5,092,600</b>	<b>\$ 11,525,000</b>	
<b>Schools</b>																				
Change	Upgrade and Use of Historic School (Decreased- Project now under Buildings & Grounds)			\$ -						\$ -					\$ -			\$ -		3
Change	New Elem School (Increased)					\$ 2,000,000	\$ 17,500,000	\$ 500,000	\$ -	\$ 20,000,000					\$ -	\$ 20,000,000		\$ 20,000,000		3
Change	Expansion of Middle School to 1,000 Students (Increased Amount in Years beyond 15-16)	\$ 150,000				\$ 70,000	\$ 70,000	\$ 1,500,000		\$ 1,640,000					\$ -	\$ 1,640,000		\$ 1,640,000	\$ 21,280,000	3
Change	Bus/Car Replacement (Increased)	\$ 320,200		\$ 336,210	\$ 336,210	\$ 353,020	\$ 370,672	\$ 389,205	\$ 400,000	\$ 1,849,107					\$ 1,849,107			\$ 1,849,107		1
Change	Bleachers for Football Stadium (Deferred)						\$ 250,000			\$ 250,000					\$ 250,000			\$ 250,000		5
Change	GWES Playground Clearing, Construction & Equipment			\$ 30,000	\$ 30,000	\$ 30,000				\$ 60,000					\$ 60,000			\$ 60,000		5
Delete	GWES Bus Loop Expansion (Completed with Various Funds by School Board over the Summer)			\$ -						\$ -					\$ -			\$ -		
Change	Tennis Court Restoration (Decreased)							\$ 200,000		\$ 200,000					\$ 200,000			\$ 200,000		3
Delete	High School BMP Pond Conversion (Completed with Various Funds by School Board over the Summer)			\$ -				\$ -		\$ -					\$ -			\$ -		
Delete	Middle School Parking Lot Renovation (Completed with Various Funds by School Board over the Summer)			\$ -						\$ -					\$ -			\$ -		
	New Kent Elementary Renovation	\$ 80,000				\$ 11,500,000				\$ 11,500,000					\$ 11,500,000		\$ 11,500,000	\$ 11,500,000		3



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			11-12 Dept. Requested	11-12 Adopted Budget	12-13	13-14	14-15	15-16		Federal	State	Private	Local	Enterprise Fund	Proffers/ Grants/CDA			
<b>Change</b> Parks & Recreation (Master Plan) (Increased/Deferred)	\$ 20,048				\$ -	\$ 20,000		\$ 20,000				\$ 20,000				\$ 20,000		3
Public Utilities								\$ -								\$ -		
Registrar (Voting Equipment)	\$ 22,594		\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000				\$ 75,000				\$ 75,000	\$ 27,500	2
Sheriff								\$ -								\$ -		
<b>Delete</b> Grundomat Horizontal Tool- Grundomat Lateral Bursting Tool- and Associated Chicago Pneumatic CPS 185 Air Compressor	\$ 17,900		\$ -					\$ -								\$ -		
<b>Delete</b> Place 4" Concrete Floor in the Remaining 3 Garage Bays- Adjacent to the Shop- Install Garage Doors on All Four Bays-	\$ 10,118		\$ -					\$ -								\$ -		
<b>Delete</b> Miller Welder and Trailer	\$ 5,666		\$ -					\$ -								\$ -		
<b>Delete</b> Public Utilities (Vertical Shoring)	\$ 8,250		\$ -					\$ -								\$ -		
<b>Subtotal:</b>	<b>\$ 229,576</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 27,500</b>
<b>Computer Replacement</b>																		
<b>Change</b> Administration (Increased)			\$ 5,700	\$ 5,700	\$ 2,500	\$ 3,000	\$ 2,500		\$ 13,700			\$ 13,700				\$ 13,700		3
Airport									\$ -			\$ -				\$ -		
Assessment/COR					\$ 12,500	\$ 2,500	\$ 10,000		\$ 25,000			\$ 25,000				\$ 25,000		3
Board of Supervisors									\$ -							\$ -		
<b>Change</b> Building Development (Increased)	\$ 7,500		\$ 14,000	\$ 14,000		\$ 2,500		\$ 7,500	\$ 24,000			\$ 24,000				\$ 24,000	\$ 14,000	3
<b>Change</b> Buildings & Grounds (Decreased/Accelerated)	\$ 7,500				\$ 2,500	\$ -	\$ 2,500	\$ 5,000	\$ 10,000			\$ 10,000				\$ 10,000		3
Refuse									\$ -							\$ -		
Community Development-Planning/Administration	\$ 6,000		\$ 2,500	\$ 2,500		\$ 12,000		\$ 6,000	\$ 20,500			\$ 20,500				\$ 20,500		3
CSA									\$ -							\$ -		
<b>Change</b> County Attorney (Decreased)	\$ 3,000		\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 2,750	\$ 6,250			\$ 6,250				\$ 6,250	\$ 3,500	3
Economic Development			\$ 3,000	\$ 3,000	\$ 4,000	\$ 2,500	\$ 2,500		\$ 12,000			\$ 12,000				\$ 12,000		3
<b>Change</b> Environmental (Accelerated)	\$ 7,500		\$ 3,500	\$ 3,500				\$ 7,500	\$ 11,000			\$ 11,000				\$ 11,000		3
Financial Services			\$ 5,000	\$ 5,000	\$ -	\$ 9,000	\$ 4,000	\$ -	\$ 18,000			\$ 18,000				\$ 18,000	\$ 5,000	3
Fire Department	\$ 2,300		\$ 23,200	\$ 23,200	\$ 60,200	\$ 17,800	\$ 34,400	\$ 24,100	\$ 159,700			\$ 159,700				\$ 159,700		3
Human Resources					\$ 4,000	\$ 4,000			\$ 8,000			\$ 8,000				\$ 8,000		
<b>Change</b> IT-Computers (Increase in Out Years)					\$ 5,000	\$ 9,000			\$ 14,000			\$ 14,000				\$ 14,000	\$ 14,000	3
<b>Change</b> IT-Servers (Decreased/Changed Year Allocations)	\$ 25,000		\$ 10,000	\$ 10,000	\$ -	\$ 30,000	\$ -		\$ 40,000			\$ 40,000				\$ 40,000		2
Parks & Recreation	\$ 3,000		\$ 3,000	\$ 3,000		\$ 2,500		\$ 3,000	\$ 8,500			\$ 8,500				\$ 8,500	\$ 3,000	3
Reception	\$ 2,200							\$ 2,200	\$ 2,200			\$ 2,200				\$ 2,200		3
<b>Change</b> Registrar (Increased)	\$ 2,500		\$ -				\$ 2,500	\$ 2,500	\$ 5,000			\$ 5,000				\$ 5,000		3
Sheriff/E-911	\$ 23,700		\$ 6,600	\$ 6,600	\$ 176,400	\$ 24,200	\$ 14,100	\$ 30,300	\$ 251,600			\$ 251,600				\$ 251,600	\$ 8,000	3
Social Services									\$ -							\$ -		
<b>Change</b> Treasurer (Increased)	\$ 12,000							\$ 12,000	\$ 12,000			\$ 12,000				\$ 12,000		3
<b>Change</b> Public Utilities (Increased)	\$ 11,000		\$ 7,125	\$ 7,125	\$ 8,750	\$ 4,500	\$ 5,500	\$ 11,000	\$ 36,875			\$ 36,875	\$ 36,875			\$ 36,875		3
<b>Subtotal:</b>	<b>\$ 113,200</b>	<b>\$ -</b>	<b>\$ 87,125</b>	<b>\$ 87,125</b>	<b>\$ 271,850</b>	<b>\$ 123,500</b>	<b>\$ 82,000</b>	<b>\$ 113,850</b>	<b>\$ 678,325</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 641,450</b>	<b>\$ 36,875</b>	<b>\$ -</b>	<b>\$ 678,325</b>	<b>\$ 47,500</b>	
<b>REQUESTED CIP TOTALS:</b>	<b>\$ 21,323,759</b>	<b>\$ -</b>	<b>\$ 3,717,355</b>	<b>\$ 2,762,395</b>	<b>\$ 27,629,584</b>	<b>\$ 22,525,988</b>	<b>\$ 6,142,868</b>	<b>\$ 3,755,513</b>	<b>\$ 62,886,308</b>	<b>\$ 3,400,594</b>	<b>\$ 319,588</b>	<b>\$ -</b>	<b>\$ 17,003,651</b>	<b>\$ 4,782,475</b>	<b>\$ 481,000</b>	<b>\$ 36,899,000</b>	<b>\$ 63,061,308</b>	<b>\$ 54,916,302</b>
Requires Planning Commission Review & Approval																		