

Adopted Capital Improvement Program  
FY 2007-2011

ITEM	Fiscal Year		Fiscal Year					TOTAL	Revenue Source FY06-07 thru FY10-11						TOTAL	BEYOND	PRIORITY
	05-06 Amended	FY07 Adopted	06-07	07-08	08-09	09-10	10-11	FY06-07 thru FY10-11	Federal	State	Private	Local	Enterprise Fund	Proffers	Other (Grants, etc.)	FY06-07 thru FY10-11	
<b>Accounting/Finance</b>																	
Upgrade/Provide Integrated Software	\$ -	\$ 50,000	\$ 50,000	\$ 850,000				\$ 900,000				\$ 900,000				\$ 900,000	
<b>Subtotal:</b>	\$ -	\$ 50,000	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	\$ -
<b>Administration</b>																	
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		
<b>Subtotal:</b>	\$ 33,909	\$ 131,892	\$ 131,892	\$ -	\$ 100,000	\$ 90,000	\$ -	\$ 321,892	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 105,000	\$ 340,000	\$ -
<b>Airport</b>																	
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								\$ -							\$ -	\$ 2,300,000	
Develop North Side Ph. III								\$ -							\$ -	\$ 6,150,000	
Develop North Side Ph IV								\$ -							\$ -	\$ 2,200,000	
<b>Subtotal:</b>	\$ 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	
<b>Buildings &amp; Grounds</b>																	
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		
<b>Subtotal:</b>	\$ 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	\$ -	
<b>Bldgs&amp;Grnds/Trans Station</b>																	
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		
<b>Subtotal:</b>	\$ -	\$ 79,500	\$ 79,500	\$ 90,000	\$ 25,000	\$ 250,000	\$ -	\$ 444,500	\$ -	\$ -	\$ -	\$ 444,500	\$ -	\$ -	\$ 444,500	\$ -	

Adopted Capital Improvement Program  
FY 2007-2011

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	PRIORITY
	05-06 Amended	FY07 Adopted	06-07	07-08	08-09	09-10	10-11		Federal	State	Private	Local	Enterprise Fund	Proffers			
<b>Community Development</b>																	
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	
<b>Subtotal:</b>	<b>\$ 959,233</b>	<b>\$ 363,500</b>	<b>\$ 363,500</b>	<b>\$ 447,000</b>	<b>\$ 479,000</b>	<b>\$ 512,000</b>	<b>\$ 520,000</b>	<b>\$ 2,321,500</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 1,696,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,321,500</b>	
<b>Economic Development</b>																	
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	
<b>Subtotal:</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 670,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,693,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 400,000</b>	<b>\$ 23,000</b>	<b>\$ -</b>	<b>\$ 670,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,693,000</b>	
<b>Fire Department</b>																	
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)								\$ -				\$ -				\$ -	
<b>Subtotal:</b>	<b>\$ 186,061</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ 875,000</b>	<b>\$ 1,150,000</b>	<b>\$ 910,000</b>	<b>\$ 375,000</b>	<b>\$ 3,735,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,935,000</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ 3,735,000</b>	
<b>MIS</b>																	
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	
<b>Subtotal:</b>	<b>\$ 425,868</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 80,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	
<b>Parks &amp; Recreation</b>																	
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								\$ -				\$ -				\$ -	

Adopted Capital Improvement Program  
FY 2007-2011

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	PRIORITY	
	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	
<b>Subtotal:</b>	<b>\$ 303,446</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,800,000</b>	<b>\$ 250,000</b>	<b>\$ 775,000</b>	<b>\$ 5,045,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,370,000</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ 75,000</b>	<b>\$ 5,045,000</b>	<b>\$ 100,000</b>	

**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		
<b>Subtotal:</b>	<b>\$ 9,760,944</b>	<b>\$ 17,166,897</b>	<b>\$ 17,166,897</b>	<b>\$ 38,395,041</b>	<b>\$ 12,629,997</b>	<b>\$ 297,000</b>	<b>\$ 1,677,100</b>	<b>\$ 70,166,035</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,166,035</b>	<b>\$ 39,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,091,035</b>	<b>\$ 129,400</b>	

**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		
<b>Subtotal:</b>	<b>\$ 16,390,607</b>	<b>\$ 50,093,890</b>	<b>\$ 50,093,890</b>	<b>\$ 1,861,117</b>	<b>\$ 336,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,291,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 51,191,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,291,195</b>	<b>\$ -</b>	

**Sheriff's Office**

Sheriff's 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		

Adopted Capital Improvement Program  
FY 2007-2011

ITEM	05-06 Amended	FY07 Adopted	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	
			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		
<b>Subtotal:</b>	<b>\$ 322,430</b>	<b>\$ 5,337,430</b>	<b>\$ 5,337,430</b>	<b>\$ 1,475,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,852,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,852,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,852,430</b>		
<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>	