



2007 Capital Budget Summary

DEPARTMENT	COST	FUNDING SOURCES					UNFUNDED TOTAL
		CAPITAL ENVELOPE	RESERVE FUNDS	RESERVES OR GRANTS OR RECOVERIES	FEDERAL GAS TAX	2007 CAPITAL BUDGET	
Infrastructure & Emergency Services	\$ 98,557,130	\$ 41,316,964	\$ 7,798,473	\$ 7,173,000	\$ 3,026,000	\$ 59,314,437	\$ 39,242,693
Community Development	\$ 28,116,920	\$ 3,486,073	\$ 330,000	\$ 24,000		\$ 3,840,073	\$ 24,276,847
Growth & Development	\$ 7,263,570	\$ 648,570	\$ 1,068,374	\$ 4,246,626		\$ 5,963,570	\$ 1,300,000
Administrative Services	\$ 2,466,000	\$ 425,490	\$ 1,055,510			\$ 1,481,000	\$ 985,000
Community Support	\$ 1,000,000	\$ 1,000,000				\$ 1,000,000	\$ -
Police Services	\$ 1,895,760	\$ 502,660	\$ 1,326,100			\$ 1,828,760	\$ 67,000
TOTAL	\$ 139,299,380	\$ 47,379,757	\$ 11,578,457	\$ 11,443,626	\$ 3,026,000	\$ 73,427,840	\$ 65,871,540