



2008 Capital Budget Summary

DEPARTMENT	COST	FUNDING SOURCES				2008 CAPITAL BUDGET	UNFUNDED TOTAL
		CAPITAL ENVELOPE	RESERVE FUNDS	RESERVES OR GRANTS OR RECOVERIES	FEDERAL GAS TAX		
Infrastructure	\$ 95,997,924	\$ 46,372,585	\$ 10,738,227	\$ 1,860,000	\$ 4,035,112	\$ 63,005,924	\$ 32,992,000
Emergency Services	\$ 7,312,089	\$ 375,000	\$ 2,180,886	\$ 1,000,000	\$ -	\$ 3,555,886	\$ 3,756,203
Fire	\$ 5,411,722	\$ 394,647	\$ 399,519	\$ -	\$ -	\$ 794,166	\$ 4,617,556
Community Development	\$ 31,226,802	\$ 4,796,656	\$ 1,290,000	\$ 730,000	\$ -	\$ 6,816,656	\$ 24,410,146
Growth & Development	\$ 2,870,000	\$ -	\$ 372,837	\$ 2,297,163	\$ -	\$ 2,670,000	\$ 200,000
Administrative Services	\$ 1,904,059	\$ 434,000	\$ 1,220,059	\$ -	\$ -	\$ 1,654,059	\$ 250,000
Police Services	\$ 1,652,713	\$ 512,713	\$ 1,140,000	\$ -	\$ -	\$ 1,652,713	\$ -
TOTAL	\$ 146,375,309	\$ 52,885,601	\$ 17,341,528	\$ 5,887,163	\$ 4,035,112	\$ 80,149,404	\$ 66,225,905

Note:

1 Unfunded total is comprised of Renewal/Routine and Growth projects as follows:
 Renewal/Routine \$ 61,045,905
 Growth \$ 5,180,000