

**VILLAGE OF MOUNT PROSPECT
2007 - 2011 CAPITAL IMPROVEMENTS PLAN
SUMMARY OF PROJECT REQUESTS**

Recapitulation by Department

<u>Department</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Administration	20,000	585,000	0	134,000	0	739,000
Community Development	1,105,000	285,000	285,000	260,000	260,000	2,195,000
Fire	5,229,000	50,000	55,000	45,000	90,000	5,469,000
Police	104,000	232,000	0	0	0	336,000
Public Works	7,082,225	9,265,663	8,123,846	8,114,880	6,240,961	38,827,575
Information Technology	315,500	638,300	105,100	5,200	5,200	1,069,300
Total	<u>13,855,725</u>	<u>11,055,963</u>	<u>8,568,946</u>	<u>8,559,080</u>	<u>6,596,161</u>	<u>48,635,875</u>

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Recapitulation by Project Type Group

<u>Project Type Group</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total</u>
Water and Sanitary Sewer Projects	1,981,000	1,805,000	1,400,000	1,205,000	1,617,250	8,008,250
Flood Control and Related Projects	1,200,000	1,690,000	1,955,000	2,670,000	1,165,000	8,680,000
Street and Related Projects	4,277,000	4,991,000	4,190,220	3,822,720	3,371,000	20,651,940
Public Buildings	5,135,000	750,000	120,000	100,000	50,000	6,155,000
Computer Hardware/Software	315,500	638,300	105,100	5,200	5,200	1,069,300
Equipment	383,000	667,000	276,000	179,000	90,000	1,595,000
Miscellaneous	<u>564,225</u>	<u>514,663</u>	<u>522,626</u>	<u>577,160</u>	<u>297,711</u>	<u>2,476,385</u>
Total	<u>13,855,725</u>	<u>11,055,963</u>	<u>8,568,946</u>	<u>8,559,080</u>	<u>6,596,161</u>	<u>48,635,875</u>

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Project Type Group: Water and Sanitary Sewer Projects (Codes 10 and 20)

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
Sanitary Sewer Monitoring (E)	F-6	20	125,000	0	0	0	0	125,000
Sewer Main Rehabilitation (E)	F-7	20	330,000	355,000	385,000	405,000	425,250	1,900,250
Water Main Replacement (E)	F-9	10	500,000	500,000	350,000	370,000	390,000	2,110,000
Water Tank Rehabilitation (E)	F-10	10	200,000	500,000	275,000	300,000	400,000	1,675,000
DBP/2 Rule Compliance (E)	F-12	10	79,000	50,000	0	0	0	129,000
Water System - Video Security (N)	F-16	10	210,000	0	0	0	0	210,000
Stand-By Pump Power Supply (E)	F-20	10	465,000	400,000	390,000	130,000	402,000	1,787,000
Leak Detection Equipment (N)	F-21	10	72,000	0	0	0	0	72,000
Total			<u>1,981,000</u>	<u>1,805,000</u>	<u>1,400,000</u>	<u>1,205,000</u>	<u>1,617,250</u>	<u>8,008,250</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

10 = Water System

20 = Sanitary Sewer

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Project Type Group: Flood Control and Related Projects (Codes 30 and 40)

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
Levee 37 (N)	F-3	30	150,000	150,000	0	0	0	300,000
Combined Sewer Improvements (E)	F-4	40	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Flood Control Program (E)	F-5	30	50,000	350,000	350,000	1,550,000	50,000	2,350,000
Detention Pond Improvements (E)	F-23	40	0	190,000	605,000	120,000	115,000	1,030,000
Total			<u>1,200,000</u>	<u>1,690,000</u>	<u>1,955,000</u>	<u>2,670,000</u>	<u>1,165,000</u>	<u>8,680,000</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

30 = Flood Control Projects

40 = Storm Sewer

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Project Type Group: Street and Related Projects (Codes 50 and 60)

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
Corridor Improvements (E)	C-3	50	25,000	225,000	225,000	200,000	200,000	875,000
Streetscape Program (E)	C-4	50	1,000,000	0	0	0	0	1,000,000
Street Improvement Program (E)	F-2	60	2,952,000	3,098,000	3,251,000	2,717,000	2,851,000	14,869,000
Sidewalk Cost Share Program (E)	F-8	60	125,000	130,000	135,000	140,000	145,000	675,000
New Sidewalks (E)	F-13	60	40,000	50,000	60,000	70,000	80,000	300,000
Streetlight Improvements 2 (E)	F-17	60	10,000	138,000	103,500	440,000	45,000	736,500
Traffic Signal Replacement (E)	F-19	50	50,000	50,000	50,000	50,000	50,000	250,000
KBC Jogging Path Rehab (N)	F-24	60	0	150,000	160,000	0	0	310,000
Kensington Improvements (N)	F-25	50	0	400,000	0	0	0	400,000
Busse Road Improvements (N)	F-27	60	0	750,000	0	0	0	750,000
Wolf Road Improvements (N)	F-28	50	75,000	0	205,720	205,720	0	486,440
Total			<u>4,277,000</u>	<u>4,991,000</u>	<u>4,190,220</u>	<u>3,822,720</u>	<u>3,371,000</u>	<u>20,651,940</u>

(N) = New Project
(E) = Established Project
(*) = Federal Mandate

Project Type Codes:
50 = Street Construction and Reconstruction
60 = Resurfacing/Curbs and Gutters/Sidewalks

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Project Type Group: Public Buildings (Code 70)

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
Village Hall Front Entrance (N)	B-4	70	20,000	200,000	0	0	0	220,000
New Fire Station 14 (N)	D-2	70	3,300,000	0	0	0	0	3,300,000
Public Works Expansion (N)	D-3	70	1,650,000	0	0	0	0	1,650,000
Other Public Buildings (E)	F-14	70	85,000	100,000	120,000	100,000	50,000	455,000
Parking Lot Improvements (E)	F-18	70	80,000	75,000	0	0	0	155,000
Emergency Generator PW Bldg (N)	F-26	70	0	375,000	0	0	0	375,000
Total			<u>5,135,000</u>	<u>750,000</u>	<u>120,000</u>	<u>100,000</u>	<u>50,000</u>	<u>6,155,000</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

70 = Construction of and Improvements to Public Buildings

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Project Type Group: Computer Hardware/Software (Code 80)

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
PC for New Staff Person (N)	G-2	80	2,000	0	0	0	0	2,000
Backbone Upgrades (N)	G-3	80	9,550	0	0	0	0	9,550
Centralized Backup (E)	G-4	80	25,000	0	0	0	0	25,000
Wireless Connectivity (N)	G-5	80	150,000	0	0	0	0	150,000
Exchange Version Upgrade (N)	G-6	80	15,000	0	0	0	0	15,000
Preplan Drawing Software Upgrade (N)	G-7	80	6,000	0	0	0	0	6,000
Document Imaging Scanner/Software (N)	G-8	80	3,500	0	0	0	0	3,500
Document Imaging Scanner-Property (N)	G-9	80	1,100	0	0	0	0	1,100
Color Printer for Property Office (N)	G-10	80	1,200	0	0	0	0	1,200
PDA-Client Database (N)	G-11	80	650	0	0	0	0	650
GIS Application Development (E)	G-12	80	16,000	25,000	0	0	0	41,000
Additional PC's (N)	G-13	80	2,000	2,000	0	0	0	4,000
Housing Division Field CPU/Printers (N)	G-14	80	7,000	7,000	0	0	0	14,000
Document Imaging Licensing (N)	G-15	80	1,600	1,600	0	0	0	3,200
Hansen Software (E)	G-16	80	70,000	0	0	0	0	70,000
Laptop for PW Supervisor (E)	G-17	80	4,900	5,000	5,100	5,200	5,200	25,400
Financial Software/Hardware (N)	G-18	80	0	520,000	0	0	0	520,000
Mapping/Preplan Software (N)	G-19	80	0	20,000	0	0	0	20,000
Patrol Vehicle Citation Interface/Printing (N)	G-20	80	0	50,700	0	0	0	50,700
Intrusion Detection (N)	G-21	80	0	7,000	0	0	0	7,000
Desktop Operating System (E)	G-22	80	0	0	100,000	0	0	100,000
Total			<u>315,500</u>	<u>638,300</u>	<u>105,100</u>	<u>5,200</u>	<u>5,200</u>	<u>1,069,300</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

80 = Computer Hardware and Software

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Project Type Group: Equipment (Codes 85 and 90)

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
Phone System Upgrade (E)	B-2	90	0	360,000	0	0	0	360,000
Digital Cameras - Parking Deck (N)	B-4	90	0	25,000	0	0	0	25,000
Video Conferencing System (N)	B-5	90	0	0	0	134,000	0	134,000
VHF Radio Replacement (N)	D-4	90	48,000	0	0	0	0	48,000
Video Conferencing System (N)	D-5	90	206,000	0	0	0	0	206,000
Fire Hose Replacement (N)	D-6	90	25,000	25,000	0	0	0	50,000
Telemetry Radios (N)	D-7	90	0	25,000	0	0	0	25,000
Training Facility (N)	D-8	90	0	0	55,000	0	0	55,000
Breathing Air Compressor (N)	D-9	90	0	0	0	45,000	0	45,000
Village Warning Sirens (N)	D-10	90	0	0	0	0	90,000	90,000
Squad Cars - Additional (N)	E-2	85	104,000	0	0	0	0	104,000
Furniture Replacement (N)	E-3	90	0	42,000	0	0	0	42,000
Range Firing Control System (N)	E-4	90	0	85,000	0	0	0	85,000
Parking Enforcement Vehicle (N)	E-5	85	0	30,000	0	0	0	30,000
Traffic Stop Data Collection (N)	E-6	90	0	75,000	0	0	0	75,000
Fuel Island Rehab (N)	F-29	90	0	0	221,000	0	0	221,000
Total			<u>383,000</u>	<u>667,000</u>	<u>276,000</u>	<u>179,000</u>	<u>90,000</u>	<u>1,595,000</u>

(N) = New Project

(E) = Established Project

* = Federal Mandate

Project Type Codes:

85 = Vehicles and Automotive Equipment

90 = Non-Automotive Equipment

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Project Type Group: Miscellaneous (Code 00)

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
Downtown Redevelopment (E)	C-2	00	80,000	60,000	60,000	60,000	60,000	320,000
Traffic Improvements (N)	F-11	00	255,000	255,000	255,000	255,000	0	1,020,000
Tree Planting Program (E)	F-19	00	199,225	199,663	207,626	222,160	237,711	1,066,385
Aerial Photogrammetry (N)	F-22	00	30,000	0	0	40,000	0	70,000
Total			<u>564,225</u>	<u>514,663</u>	<u>522,626</u>	<u>577,160</u>	<u>297,711</u>	<u>2,476,385</u>

(N) = New Project
(E) = Established Project
(*) = Federal Mandate

Project Type Codes:
00 = Miscellaneous

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Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
General Fund:								
Sidewalk Cost Share Program (E)	F-8	60	66,250	68,900	71,700	74,200	76,900	357,950
New Sidewalks (E)	F-13	60	40,000	50,000	60,000	70,000	80,000	300,000
Tree Planting Program (E)	F-15	00	130,225	134,010	138,935	150,218	162,291	715,679
Aerial Photogrammetry (N)	F-22	00	30,000	0	0	40,000	0	70,000
PC for New Staff Person (N)	G-2	80	2,000	0	0	0	0	2,000
Backbone Upgrades (N)	G-3	80	9,550	0	0	0	0	9,550
Exchange Version Upgrade (N)	G-6	80	15,000	0	0	0	0	15,000
Preplan Drawing Software Upgrade (N)	G-7	80	6,000	0	0	0	0	6,000
Document Imaging Scanner/Software (N)	G-8	80	3,500	0	0	0	0	3,500
Document Imaging Scanner-Property (N)	G-9	80	1,100	0	0	0	0	1,100
Color Printer for Property Office (N)	G-10	80	1,200	0	0	0	0	1,200
PDA-Client Database (N)	G-11	80	650	0	0	0	0	650
GIS Application Development (E)	G-12	80	16,000	25,000	0	0	0	41,000
Additional PC's (N)	G-13	80	2,000	2,000	0	0	0	4,000
Housing Division Field CPU/Printers (N)	G-14	80	7,000	7,000	0	0	0	14,000
Document Imaging Licensing (N)	G-15	80	1,600	1,600	0	0	0	3,200
Laptop for PW Supervisor (E)	G-17	80	4,900	0	5,100	0	5,200	15,200
Mapping/Preplan Software (N)	G-19	80	0	20,000	0	0	0	20,000
Intrusion Detection (N)	G-21	80	0	7,000	0	0	0	7,000
Subtotal - General Fund			336,975	315,510	275,735	334,418	324,391	1,587,029
Motor Fuel Tax Fund:								
Street Improvement Program (E)	F-2	60	1,220,000	1,240,000	1,260,000	1,280,000	1,300,000	6,300,000
Traffic Signal Replacement (E)	F-19	50	50,000	50,000	50,000	50,000	50,000	250,000
Kensington Improvements (N)	F-25	50	0	80,000	0	0	0	80,000
Subtotal - Motor Fuel Tax Fund			1,270,000	1,370,000	1,310,000	1,330,000	1,350,000	6,630,000
CDBG								
Corridor Improvements (E)	C-3	50	25,000	25,000	25,000	0	0	75,000
Subtotal - CDBG			25,000	25,000	25,000	0	0	75,000
Capital Improvement Fund:								
Phone System Upgrade (E)	B-2	90	0	360,000	0	0	0	360,000
Digital Cameras - Parking Deck (N)	B-3	90	0	25,000	0	0	0	25,000
Village Hall Front Entrance (N)	B-4	70	20,000	200,000	0	0	0	220,000
Video Conferencing System (N)	B-5	90	0	0	0	134,000	0	134,000
Corridor Improvements (E)	C-3	50	0	200,000	200,000	200,000	200,000	800,000
VHF Radio Replacement (N)	D-4	90	48,000	0	0	0	0	48,000
Video Conferencing System (N)	D-5	90	41,200	0	0	0	0	41,200
Fire Hose Replacement (N)	D-6	90	25,000	25,000	0	0	0	50,000
Telemetry Radios (N)	D-7	90	0	25,000	0	0	0	25,000
Training Facility (N)	D-8	90	0	0	55,000	0	0	55,000
Breathing Air Compressor (N)	D-9	90	0	0	0	45,000	0	45,000
Village Warning Sirens (N)	D-10	90	0	0	0	0	90,000	90,000
Squad Cars - Additional (N)	E-2	85	104,000	0	0	0	0	104,000
Furniture Replacement (N)	E-3	90	0	42,000	0	0	0	42,000
Range Firing Control System (N)	E-4	90	0	85,000	0	0	0	85,000
Parking Enforcement Vehicle (N)	E-5	85	0	30,000	0	0	0	30,000
Traffic Stop Data Collection (N)	E-6	90	0	75,000	0	0	0	75,000
Other Public Buildings (E)	F-14	70	85,000	100,000	120,000	100,000	50,000	455,000
Streetlight Improvements 2 (E)	F-17	60	10,000	138,000	103,500	440,000	45,000	736,500

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Projects By Sources of Funds

Project Name	Page No.	Project Type	2007	2008	2009	2010	2011	Total
Capital Improvement Fund (cont.):								
Detention Pond Improvements (E)	F-23	40	0	190,000	605,000	120,000	115,000	1,030,000
KBC Jogging Path Rehab (N)	F-24	60	0	150,000	160,000	0	0	310,000
Emergency Generator PW Bldg (N)	F-26	70	0	375,000	0	0	0	375,000
Busse Road Improvements (N)	F-27	60	0	600,000	0	0	0	600,000
Wolf Road Improvements (N)	F-28	50	75,000	0	205,720	205,720	0	486,440
Fuel Island Rehab (N)	F-29	90	0	0	221,000	0	0	221,000
Centralized Backup (E)	G-4	80	25,000	0	0	0	0	25,000
Wireless Connectivity (N)	G-5	80	150,000	0	0	0	0	150,000
Hansen V8 Migration (E)	G-16	80	35,000	0	0	0	0	35,000
Financial Software/Hardware - Finance (N)	G-18	80	0	520,000	0	0	0	520,000
Patrol Veh. Citation Interface/Printing (N)	G-20	80	0	50,700	0	0	0	50,700
Desktop Operating System (E)	G-22	80	0	0	100,000	0	0	100,000
Subtotal - Capital Improvement Fund			<u>618,200</u>	<u>3,190,700</u>	<u>1,770,220</u>	<u>1,244,720</u>	<u>500,000</u>	<u>7,323,840</u>
Downtown Redevelopment								
Construction Fund:								
Downtown Redevelopment (E)	C-2	00	80,000	60,000	60,000	60,000	60,000	320,000
Streetscape Program (E)	C-4	50	1,000,000	0	0	0	0	1,000,000
Subtotal - Downtown Redevelopment Construction Fund			<u>1,080,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>1,320,000</u>
Street Improvement								
Construction Fund:								
Street Improvement Program (E)	F-2	60	1,732,000	1,858,000	1,991,000	1,437,000	1,551,000	8,569,000
Traffic Improvements (N)	F-11	00	255,000	255,000	255,000	255,000	0	1,020,000
Parking Lot Improvements (E)	F-18	70	80,000	0	0	0	0	80,000
Subtotal - Street Improvement Construction Fund			<u>2,067,000</u>	<u>2,113,000</u>	<u>2,246,000</u>	<u>1,692,000</u>	<u>1,551,000</u>	<u>9,669,000</u>
Flood Control								
Construction Fund:								
Levee 37 (N)	F-3	30	150,000	150,000	0	0	0	300,000
Flood Control Program (E)	F-5	30	50,000	350,000	350,000	1,550,000	50,000	2,350,000
Subtotal - Flood Control Construction Fund			<u>200,000</u>	<u>500,000</u>	<u>350,000</u>	<u>1,550,000</u>	<u>50,000</u>	<u>2,650,000</u>
Water & Sewer Fund:								
Combined Sewer Improvements (E)	F-4	40	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Sanitary Sewer Monitoring (E)	F-6	20	125,000	0	0	0	0	125,000
Sewer Main Rehabilitation (E)	F-7	20	330,000	355,000	385,000	405,000	425,250	1,900,250
Water Main Replacement (E)	F-9	10	500,000	500,000	350,000	370,000	390,000	2,110,000
Water Tank Rehabilitation (E)	F-10	10	200,000	500,000	275,000	300,000	400,000	1,675,000
DBP/2 Rule Compliance (E)	F-12	10	79,000	50,000	0	0	0	129,000
Water System - Video Security (N)	F-16	10	210,000	0	0	0	0	210,000
Stand-By Pump Power Supply (E)	F-20	10	465,000	400,000	390,000	130,000	402,000	1,787,000
Leak Detection Equipment (N)	F-21	10	72,000	0	0	0	0	72,000
Hansen V8 Migration (E)	G-16	80	35,000	0	0	0	0	35,000
Laptop for PW Supervisor - PW (E)	G-17	80	0	5,000	0	5,200	0	10,200
Subtotal - Water & Sewer Fund			<u>3,016,000</u>	<u>2,810,000</u>	<u>2,400,000</u>	<u>2,210,200</u>	<u>2,617,250</u>	<u>13,053,450</u>

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<i>Village Parking System Fund:</i>								
Parking Lot Improvements (N)	F-18	70	0	75,000	0	0	0	75,000
<i>Subtotal-Village Parking System Fund</i>			<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>
<i>Bond Proceeds:</i>								
New Fire Station 14 (N)	D-2	70	3,300,000	0	0	0	0	3,300,000
Public Works Expansion (N)	D-3	70	1,650,000	0	0	0	0	1,650,000
<i>Subtotal - Bond Proceeds</i>			<u>4,950,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,950,000</u>
<i>Federal/State Grants:</i>								
Video Conferencing System (N)	D-5	90	164,800	0	0	0	0	164,800
Kensington Improvements (N)	F-25	50	0	320,000	0	0	0	320,000
Busse Road Improvements (N)	F-27	60	0	150,000	0	0	0	150,000
<i>Subtotal - Contributions</i>			<u>164,800</u>	<u>470,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>634,800</u>
<i>Donations/Contributions from Residents/Developers:</i>								
Sidewalk Cost Share Program (E)	F-8	60	58,750	61,100	63,300	65,800	68,100	317,050
Tree Planting Program (E)	F-15	00	69,000	65,653	68,691	71,942	75,420	350,706
<i>Subtotal - Contributions</i>			<u>127,750</u>	<u>126,753</u>	<u>131,991</u>	<u>137,742</u>	<u>143,520</u>	<u>667,756</u>
<i>Total - All Sources</i>			<u>13,855,725</u>	<u>11,055,963</u>	<u>8,568,946</u>	<u>8,559,080</u>	<u>6,596,161</u>	<u>48,635,875</u>
<i>New Projects (N)</i>			6,464,500	4,190,300	2,001,820	1,679,720	1,095,200	16,431,540
<i>Established Projects (E)</i>			<u>7,391,225</u>	<u>6,865,663</u>	<u>6,567,126</u>	<u>6,879,360</u>	<u>5,500,961</u>	<u>32,204,335</u>
<i>Total - All Projects</i>			<u>13,855,725</u>	<u>11,055,963</u>	<u>8,568,946</u>	<u>8,559,080</u>	<u>6,596,161</u>	<u>48,635,875</u>

(N) = New Project
(E) = Established Project

Project Type Codes:

10 = Water System
20 = Sanitary Sewer
30 = Flood Control Projects
40 = Storm Sewer
50 = Street Construction and Reconstruction
60 = Resurfacing/Curbs and Gutters/Sidewalks

70 = Construction of and Improvements to Public Buildings
80 = Computer Hardware/Software
85 = Vehicles and Automotive Equipment
90 = Non-Automotive Equipment
00 = Miscellaneous