

**VILLAGE OF MOUNT PROSPECT  
2005 - 2009 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Recapitulation by Department*

<u>Department</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Administration	45,750	27,000	409,000	0	0	481,750
Community Development	70,000	980,000	880,000	280,000	200,000	2,410,000
Fire	95,000	1,326,260	1,401,260	0	93,000	2,915,520
Police	210,000	256,000	150,000	75,000	0	691,000
Public Works	4,684,940	7,309,604	6,101,393	6,877,490	5,663,040	30,636,467
Information Technology	197,235	289,300	101,900	491,000	153,100	1,232,535
Total	<u>5,302,925</u>	<u>10,188,164</u>	<u>9,043,553</u>	<u>7,723,490</u>	<u>6,109,140</u>	<u>38,367,272</u>

**VILLAGE OF MOUNT PROSPECT  
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*Recapitulation by Project Type Group*

<u>Project Type Group</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>
Water and Sanitary Sewer Projects	950,000	1,630,000	1,432,000	1,605,000	1,010,000	6,627,000
Flood Control and Related Projects	820,000	805,000	550,000	1,250,000	1,040,000	4,465,000
Street and Related Projects	2,575,500	5,021,720	4,333,220	3,812,000	3,503,000	19,245,440
Public Buildings	400,000	1,876,260	1,389,260	165,000	40,000	3,870,520
Computer Hardware/Software	197,235	289,300	101,900	491,000	153,100	1,232,535
Equipment	105,750	283,000	634,000	75,000	93,000	1,190,750
Miscellaneous	254,440	282,884	603,173	325,490	270,040	1,736,027
Total	<u>5,302,925</u>	<u>10,188,164</u>	<u>9,043,553</u>	<u>7,723,490</u>	<u>6,109,140</u>	<u>38,367,272</u>

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

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
Water Control System (E)	F-17	10	115,000	210,000	0	0	0	325,000
Water Main Replacement (E)	F-18	10	450,000	450,000	500,000	340,000	350,000	2,090,000
Stand-By Pump Power Supply (E)	F-22	10	0	375,000	400,000	410,000	0	1,185,000
Water Tank Rehabilitation (E)	F-24	10	0	200,000	50,000	500,000	275,000	1,025,000
Leak Detection Equipment (N)	F-26	10	0	0	72,000	0	0	72,000
Sanitary Sewer Monitoring (N)	F-9	20	80,000	80,000	80,000	0	0	240,000
Sewer Main Rehabilitation (E)	F-10	20	305,000	315,000	330,000	355,000	385,000	1,690,000
<b>Total</b>			<u>950,000</u>	<u>1,630,000</u>	<u>1,432,000</u>	<u>1,605,000</u>	<u>1,010,000</u>	<u>6,627,000</u>

(N) = New Project

(E) = Established Project

(\*) = Federal Mandate

*Project Type Codes:*

10 = Water System

20 = Sanitary Sewer

**VILLAGE OF MOUNT PROSPECT  
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*Project Type Group: Flood Control and Related Projects (Codes 30 and 40)*

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
Flood Control Program (E)	F-5	30	75,000	50,000	50,000	350,000	350,000	875,000
Combined Sewer Improvements (N)	F-3	40	500,000	500,000	500,000	500,000	500,000	2,500,000
Detention Pond Improvements (N)	F-4	40	170,000	180,000	0	400,000	190,000	940,000
Storm Sewer Inventory & Map (N)	F-13	40	75,000	75,000	0	0	0	150,000
Total			<u>820,000</u>	<u>805,000</u>	<u>550,000</u>	<u>1,250,000</u>	<u>1,040,000</u>	<u>4,465,000</u>

(N) = New Project

(E) = Established Project

(\*) = Federal Mandate

*Project Type Codes:*

30 = Flood Control Projects

40 = Storm Sewer

**VILLAGE OF MOUNT PROSPECT  
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***Project Type Group: Street and Related Projects (Codes 50 and 60)***

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
Bridge Rehabilitation (E)	F-2	50	175,000	100,000	0	0	0	275,000
Corridor Improvements (E)	C-3	50	0	200,000	200,000	200,000	200,000	800,000
Streetscape Program (E)	C-4	50	0	700,000	600,000	0	0	1,300,000
Wolf Road Improvements (N)	F-23	50	0	241,720	241,720	0	0	483,440
New Sidewalks (N)	F-6	60	20,000	30,000	40,000	50,000	60,000	200,000
Sidewalks-ADA Compliance (E)*	F-11	60	52,500	0	0	0	0	52,500
Sidewalk Cost Share Program (E)	F-12	60	115,000	120,000	125,000	130,000	135,000	625,000
Street Improvement Program (E)	F-14	60	2,198,000	2,700,000	2,931,000	3,002,000	3,073,000	13,904,000
Streetlight Improvements 2 (E)	F-15	60	15,000	30,000	35,500	430,000	35,000	545,500
Busse Road Improvements (N)	F-19	60	0	750,000	0	0	0	750,000
KBC Jogging Path Rehab (N)	F-21	60	0	150,000	160,000	0	0	310,000
<b>Total</b>			<u>2,575,500</u>	<u>5,021,720</u>	<u>4,333,220</u>	<u>3,812,000</u>	<u>3,503,000</u>	<u>19,245,440</u>

(N) = New Project

(E) = Established Project

(\*) = Federal Mandate

*Project Type Codes:*

50 = Street Construction and Reconstruction

60 = Resurfacing/Curbs and Gutters/Sidewalks

**VILLAGE OF MOUNT PROSPECT  
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***Project Type Group: Public Buildings (Code 70)***

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
New Fire Station 14 (N)	D-2	70	95,000	852,500	852,500	0	0	1,800,000
Other Public Buildings (E)	F-7	70	95,000	100,000	63,000	100,000	40,000	398,000
Parking Lot Improvements (N)	F-8	70	60,000	75,000	0	65,000	0	200,000
Pistol Range Renovation (N)	E-3	70	95,000	0	0	0	0	95,000
Radio System Booster (N)	E-4	70	55,000	0	0	0	0	55,000
Emergency Generator PW Bldg (N)	F-20	70	0	375,000	0	0	0	375,000
Public Works Expansion (N)	D-3	70	0	473,760	473,760	0	0	947,520
Total			<u>400,000</u>	<u>1,876,260</u>	<u>1,389,260</u>	<u>165,000</u>	<u>40,000</u>	<u>3,870,520</u>

(N) = New Project

(E) = Established Project

(\*) = Federal Mandate

*Project Type Codes:*

70 = Construction of and Improvements to Public Buildings

**VILLAGE OF MOUNT PROSPECT  
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*Project Type Group: Computer Hardware/Software (Code 80)*

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
ArcInfo Software (N)	G-2	80	7,500	0	0	0	0	7,500
DCC Upgrade (N)	G-3	80	11,000	0	0	0	0	11,000
Document Imaging Licensing (N)	G-4	80	3,950	12,000	0	0	0	15,950
FD Document Imaging Scanner (N)	G-5	80	6,300	0	0	0	0	6,300
GIS Application Development IT/PW (N)	G-6	80	38,050	50,000	30,000	35,000	40,000	193,050
PC for GIS Coordinator (N)	G-7	80	2,000	0	0	0	0	2,000
Online Training (N)	G-8	80	2,000	0	0	0	0	2,000
Computer Training Room Equipment (N)	G-9	80	24,000	0	0	0	0	24,000
Color Scanner - CD (N)	G-10	80	800	0	0	0	0	800
PC for Long-Range Planner - CD (N)	G-11	80	2,000	0	0	0	0	2,000
Desktop Operating System (N)	G-12	80	75,000	0	0	0	100,000	175,000
Hansen Software - PW (N)	G-13	80	20,000	20,000	20,000	16,000	8,000	84,000
Laptop for PW Supervisors - PW (N)	G-14	80	4,635	4,800	4,900	5,000	5,100	24,435
Desktop Management Solution (N)	G-15	80	0	9,000	0	0	0	9,000
Exchange Version Upgrade (N)	G-16	80	0	18,500	0	0	0	18,500
PD-FD Network Rewiring (N)	G-17	80	0	25,000	0	0	0	25,000
Wireless Connectivity (N)	G-18	80	0	150,000	0	0	0	150,000
Backbone Upgrades (N)	G-19	80	0	0	15,000	0	0	15,000
Intrusion Detection (N)	G-20	80	0	0	7,000	0	0	7,000
Server Consolidation (N)	G-21	80	0	0	25,000	0	0	25,000
Financial Software/Hardware - FIN (N)	G-22	80	0	0	0	435,000	0	435,000
<b>Total</b>			<u>197,235</u>	<u>289,300</u>	<u>101,900</u>	<u>491,000</u>	<u>153,100</u>	<u>1,232,535</u>

(N) = New Project

(E) = Established Project

(\*) = Federal Mandate

*Project Type Codes:*

80 = Computer Hardware and Software

**VILLAGE OF MOUNT PROSPECT  
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*Project Type Group: Equipment (Codes 85 and 90)*

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
Video Camera Replacement (N)	B-2	90	45,750	0	0	0	0	45,750
LiveScan Booking Station (N)	E-2	90	60,000	0	0	0	0	60,000
Television Studio System (N)	B-3	90	0	27,000	0	0	0	27,000
Digital Mobile Videorecorders (E)	E-5	85	0	55,000	55,000	0	0	110,000
LiveScan Workstations (N)	E-6	90	0	27,000	0	0	0	27,000
Parking Enforcement Vehicle (N)	E-7	85	0	30,000	0	0	0	30,000
Prisoner Transport Van (N)	E-8	85	0	55,000	0	0	0	55,000
Squad Cars (N)	E-9	85	0	89,000	0	0	0	89,000
Video Conferencing System (N)	B-4	90	0	0	134,000	0	0	134,000
Phone System Upgrade (N)	B-5	90	0	0	275,000	0	0	275,000
Video Conferencing System FIRE (N)	D-4	90	0	0	75,000	0	0	75,000
Squad Cars - Additional (N)	E-10	85	0	0	95,000	0	0	95,000
Traffic Stop Data Collection (N)	E-11	90	0	0	0	75,000	0	75,000
Breathing Air Compressor (N)	D-5	90	0	0	0	0	45,000	45,000
Telemetry Radios (N)	D-6	90	0	0	0	0	48,000	48,000
Total			<u>105,750</u>	<u>283,000</u>	<u>634,000</u>	<u>75,000</u>	<u>93,000</u>	<u>1,190,750</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	2005	2006	2007	2008	2009	Total
Downtown Redevelopment (E)	C-2	00	70,000	80,000	80,000	80,000	0	310,000
Tree Planting Program (E)	F-16	00	184,440	202,884	223,173	245,490	270,040	1,126,027
Aerial Photogrammetry (N)	F-25	00	0	0	300,000	0	0	300,000
<b>Total</b>			<u>254,440</u>	<u>282,884</u>	<u>603,173</u>	<u>325,490</u>	<u>270,040</u>	<u>1,736,027</u>

(N) = New Project

(E) = Established Project

(\*) = Federal Mandate

*Project Type Codes:*

00 = Miscellaneous

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*Projects By Sources of Funds*

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
<b>General Fund:</b>								
ArcInfo Software (N)	G-2	80	7,500	0	0	0	0	7,500
DCC Upgrade (N)	G-3	80	11,000	0	0	0	0	11,000
Document Imaging Licensing (N)	G-4	80	3,950	12,000	0	0	0	15,950
FD Document Imaging Scanner (N)	G-5	80	6,300	0	0	0	0	6,300
GIS Application Development (N)	G-6	80	38,050	50,000	30,000	35,000	40,000	193,050
PC for GIS Coordinator (N)	G-7	80	2,000	0	0	0	0	2,000
Online Training (N)	G-8	80	2,000	0	0	0	0	2,000
Computer Training Room Equipment (N)	G-9	80	24,000	0	0	0	0	24,000
Color Scanner - CD (N)	G-10	80	800	0	0	0	0	800
PC for Long-Range Planner - CD (N)	G-11	80	2,000	0	0	0	0	2,000
Hansen Software - PW (N)	G-13	80	20,000	20,000	20,000	16,000	8,000	84,000
Laptop for Supervisor - PW (N)	G-14	80	4,635	4,800	4,900	5,000	5,100	24,435
Desktop Management Solution (N)	G-15	80	0	9,000	0	0	0	9,000
Exchange Version Upgrade (N)	G-16	80	0	18,500	0	0	0	18,500
Backbone Upgrades (N)	G-19	80	0	0	15,000	0	0	15,000
Intrusion Detection (N)	G-20	80	0	0	7,000	0	0	7,000
Server Consolidation (N)	G-21	80	0	0	25,000	0	0	25,000
Tree Planting Program (E)	F-16	00	113,313	126,469	140,942	156,860	174,372	711,956
New Sidewalks (N)	F-6	60	20,000	30,000	40,000	50,000	60,000	200,000
Sidewalk Cost Share Program (E)	F-12	60	60,950	63,600	66,250	68,900	71,700	331,400
<b>Subtotal - General Fund</b>			<b>316,498</b>	<b>334,369</b>	<b>349,092</b>	<b>331,760</b>	<b>359,172</b>	<b>1,690,891</b>
<b>Capital Improvement Fund:</b>								
Video Camera Replacement (N)	B-2	90	45,750	0	0	0	0	45,750
Television Studio System (N)	B-3	90	0	27,000	0	0	0	27,000
Video Conferencing System (N)	B-4	90	0	0	134,000	0	0	134,000
Phone System Upgrade (N)	B-5	90	0	0	275,000	0	0	275,000
Corridor Improvements (E)	C-3	50	0	200,000	200,000	200,000	200,000	800,000
New Fire Station 14 (N)	D-2	70	95,000	0	0	0	0	95,000
Video Conferencing System- Fire (N)	D-4	90	0	75,000	0	0	0	75,000
Breathing Air Compressor (N)	D-5	90	0	0	0	0	45,000	45,000
Telemetry Radios (N)	D-6	90	0	0	0	0	48,000	48,000
Desktop Operating System (N)	G-12	80	75,000	0	0	0	100,000	175,000
PD-FD Network Rewiring (N)	G-17	80	0	25,000	0	0	0	25,000
Wireless Connectivity (N)	G-18	80	0	150,000	0	0	0	150,000
Financial Software & Hardware (N)	G-22	90	0	0	0	435,000	0	435,000
LiveScan Booking Station (N)	E-2	90	60,000	0	0	0	0	60,000
Parking Enforcement Vehicle (N)	E-7	85	0	30,000	0	0	0	30,000
Pistol Range Renovation (N)	E-3	70	95,000	0	0	0	0	95,000

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*Projects By Sources of Funds*

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
<b>Capital Improvement Fund (cont.):</b>								
Radio System Booster (N)	E-4	70	55,000	0	0	0	0	55,000
Squad Cars (N)	E-9	85	0	89,000	0	0	0	89,000
Digital Mobile Videorecorders (E)	E-5	85	0	55,000	55,000	0	0	110,000
LiveScan Workstations (N)	E-6	90	0	27,000	0	0	0	27,000
Prisoner Transport Van (N)	E-8	85	0	55,000	0	0	0	55,000
Squad Cars - Additional (N)	E-10	85	0	0	95,000	0	0	95,000
Traffic Stop Data Collection (N)	E-11	90	0	0	0	75,000	0	75,000
Busse Road Improvements (N)	F-19	60	0	600,000	0	0	0	600,000
KBC Jogging Path Rehab (N)	F-21	60	0	150,000	160,000	0	0	310,000
Other Public Buildings (E)	F-7	70	95,000	100,000	63,000	100,000	40,000	398,000
Parking Lot Improvements (N)	F-8	70	60,000	75,000	0	0	0	135,000
Detention Pond Improvements (N)	F-4	40	170,000	180,000	0	400,000	190,000	940,000
Streetlight Improvements 2 (E)	F-15	60	15,000	30,000	35,500	430,000	35,000	545,500
Wolf Road Improvements (N)	F-23	50	0	241,720	241,720	0	0	483,440
Aerial Photogrammetry (N)	F-25	00	0	300,000	0	0	0	300,000
Emergency Generators (N)	F-20	70	0	0	375,000	0	0	375,000
<b>Subtotal - Capital Improvement Fund</b>			<u>765,750</u>	<u>2,409,720</u>	<u>1,634,220</u>	<u>1,640,000</u>	<u>658,000</u>	<u>7,107,690</u>
<b>Motor Fuel Tax Fund:</b>								
Street Resurfacing (E)	F-14	60	1,198,000	1,200,000	1,220,000	1,240,000	1,260,000	6,118,000
Bridge Rehabilitation (E)	F-2	50	175,000	100,000	0	0	0	275,000
<b>Subtotal - Motor Fuel Tax Fund</b>			<u>1,373,000</u>	<u>1,300,000</u>	<u>1,220,000</u>	<u>1,240,000</u>	<u>1,260,000</u>	<u>6,393,000</u>
<b>Community Development Block Grant (CDBG) Fund:</b>								
Sidewalks-ADA Compliance (E)*	F-11	60	52,500	0	0	0	0	52,500
<b>Subtotal - CDBG Fund</b>			<u>52,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>52,500</u>
<b>Downtown Redevelopment Construction Fund:</b>								
Streetscape Program (E)	C-4	50	0	700,000	600,000	0	0	1,300,000
Downtown Redevelop. Programs (E)	C-2	00	70,000	80,000	80,000	80,000	0	310,000
<b>Subtotal - Downtown Redevelopment Construction Fund</b>			<u>70,000</u>	<u>780,000</u>	<u>680,000</u>	<u>80,000</u>	<u>0</u>	<u>1,610,000</u>

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*Projects By Sources of Funds*

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
<b>Street Improvement</b>								
<b>Construction Fund:</b>								
Street Resurfacing (E)	F-14	60	1,000,000	1,500,000	1,711,000	1,762,000	1,813,000	7,786,000
<b>Subtotal - Street Improvement Construction Fund</b>			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,711,000</u>	<u>1,762,000</u>	<u>1,813,000</u>	<u>7,786,000</u>
<b>Flood Control</b>								
<b>Construction Fund:</b>								
Flood Control Program (E)	F-5	30	75,000	50,000	50,000	350,000	350,000	875,000
Storm Swr Inventory & Map (N)	F-13	40	75,000	75,000	0	0	0	150,000
<b>Subtotal - Flood Control Construction Fund</b>			<u>150,000</u>	<u>125,000</u>	<u>50,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,025,000</u>
<b>Water &amp; Sewer Fund:</b>								
Sewer Main Rehabilitation (E)	F-10	20	305,000	315,000	330,000	355,000	385,000	1,690,000
Water Main Replacement (E)	F-18	10	450,000	450,000	500,000	340,000	350,000	2,090,000
Sanitary Flow Monitoring (N)	F-9	20	80,000	80,000	80,000	0	0	240,000
Combined Sewer Improvements (N)	F-3	40	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Control System (E)	F-17	10	115,000	210,000	0	0	0	325,000
Stand-By Pump Power Supply (E)	F-22	10	0	375,000	400,000	410,000	0	1,185,000
Leak Detection (N)	F-26	10	0	0	72,000	0	0	72,000
Water Tank Rehabilitation (E)	F-24	10	0	200,000	50,000	500,000	275,000	1,025,000
<b>Subtotal - Water &amp; Sewer Fund</b>			<u>1,450,000</u>	<u>2,130,000</u>	<u>1,932,000</u>	<u>2,105,000</u>	<u>1,510,000</u>	<u>9,127,000</u>
<b>Bond Proceeds:</b>								
New Fire Station 14 (N)	D-2	70	0	852,500	852,500	0	0	1,705,000
Public Works Bldg Expansion (N)	D-3	70	0	473,760	473,760	0	0	947,520
<b>Subtotal - Bond Proceeds</b>			<u>0</u>	<u>1,326,260</u>	<u>1,326,260</u>	<u>0</u>	<u>0</u>	<u>2,652,520</u>
<b>Donations/Contributions from Residents/Developers:</b>								
Sidewalk Cost Share Program (E)	F-12	60	54,050	56,400	58,750	61,100	63,300	293,600
Tree Planting Program (E)	F-16	00	71,127	76,415	82,231	88,630	95,668	414,071
<b>Subtotal - Contributions</b>			<u>125,177</u>	<u>132,815</u>	<u>140,981</u>	<u>149,730</u>	<u>158,968</u>	<u>707,671</u>

**VILLAGE OF MOUNT PROSPECT  
2005 - 2009 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF PROJECT REQUESTS**

*Projects By Sources of Funds*

Project Name	Page No.	Project Type	2005	2006	2007	2008	2009	Total
<b><i>Parking Fund:</i></b>								
Parking Lot Improvements (N)	F-8	70	0	0	0	65,000	0	65,000
<b><i>Subtotal-Parking Fund</i></b>			<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>65,000</u>
<b><i>Miscellaneous State &amp; Federal Grants:</i></b>								
Busse Road Improvements (N)	F-19	60	0	150,000	0	0	0	150,000
<b><i>Subtotal - Misc. Federal Grants</i></b>			<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
<b><i>Total - All Sources</i></b>			<u>5,302,925</u>	<u>10,188,164</u>	<u>9,043,553</u>	<u>7,723,490</u>	<u>6,109,140</u>	<u>38,367,272</u>
<b><i>New Projects (N)</i></b>			1,452,985	4,300,280	3,400,880	1,581,000	996,100	11,731,245
<b><i>Established Projects (E)</i></b>			<u>3,849,940</u>	<u>5,887,884</u>	<u>5,642,673</u>	<u>6,142,490</u>	<u>5,113,040</u>	<u>26,636,027</u>
<b><i>Total - All Projects</i></b>			<u>5,302,925</u>	<u>10,188,164</u>	<u>9,043,553</u>	<u>7,723,490</u>	<u>6,109,140</u>	<u>38,367,272</u>

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

*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