Capital Improvements Plan
2008-2012
Summary Budget
By Funding Category

	2008	2009	2010	2011	2012
Cash Budget Requested by County Administrator	$ 866,750.00	$ 1,025,000.00	$ 1,200,000.00	$ 1,250,000.00	$ 1,375,000.00
Projects					
	General	**General**	**General**	**General**	**General**
	Western Trailhead $ 519,250.00	Pub Wks Vehicle $ 25,000.00	A&E Kents St. $ 150,000.00	Kents St. Fire $ 900,000.00	Kents Store Fire $ 900,000.00
	Cash $ 22,250.00	Sheriff's Vehicles $ 125,000.00	Fork Union Comm. $ 475,000.00	Sheriff Vehicles $ 125,000.00	Sheriff Vehicles $ 125,000.00
	Grant $ 414,000.00	Outdoor Pool $ 400,000.00	*Cash $ 75,000.00*		Ag Expo Barn $ 170,000.00
	Other/Local $ 83,000.00	Bus Garage $ 75,000.00	*Grant $ 400,000.00*	**School**	*Cash $ 25,000.00*
	Fork Union. $ 331,968.00	Water (Grant) $ 6,000,000.00	Admin Bldg Imp. $ 400,000.00	New High School $ 17,655,000.00	*Grant $ 150,000.00*
	Cash $ 66,500.00		Sheriff Vehicles $ 150,000.00	Conv. Of HS to MS $ 2,200,650.00	
	Grant $ 265,468.00		B &T Courts PG $ 100,000.00	Renovate Abrams $ 400,000.00	**School**
	Water System $ 200,000.00		*Cash $ 75,000.00*	Buses $ 280,000.00	School Buses $ 280,000.00
	Human Svcs. Bldg $ 125,000.00		*Grant $ 25,000.00*	School Carpet $ 50,000.00	School Carpet $ 50,000.00
	Sheriff's Vehicles $ 124,000.00		PG Playground $ 30,000.00		
	PG Field Amenities $ 50,000.00		PG Outdoor Class $ 48,640.00		
	Carysbrook Fitness $ 28,620.00	**School**	*Cash $ 25,000.00*		
	Grant $ 15,620.00	New High School $ 9,662,400.00	*Grant $ 23,640.00*		
	Other/Local $ 13,000.00	Conv. Of MS to UE $372,000.00			
	Pub Wks Vehicle $ 25,000.00	Renovate Abrams $800,000.00	**School**		
		School Carpet $ 50,000.00	New High School $ 11,770,000.00		
	School	Buses $ 210,000.00	Conv. Of HS to MS $ 4,700,000.00		
	New High School $ 3,531,200.00	Central Roof $ 90,000.00	Conv. Of MS to UE $ 1,000,000.00		
	School Carpet $ 44,000.00	Central Seats $ 100,000.00	New HS Stadium $ 1,830,000.00		
	Buses $ 210,000.00	*Cash $ 50,000.00*	Renovate Abrams $ 800,000.00		
		Other/Local $ 50,000.00	Buses $ 280,000.00		
Total Cash	$ 866,750.00	$ 1,025,000.00	$ 1,185,000.00	$ 1,355,000.00	$ 1,380,000.00
Total Borrowing Requests	**$ 3,531,200.00**	**$ 10,834,400.00**	**$ 20,100,000.00**	**$ 20,255,650.00**	**$ -**
Total Grants	**$ 695,088.00**	**$ 6,000,000.00**	**$ 448,640.00**	**$ -**	**$ 150,000.00**
Total Other	**$ 96,000.00**	**$ 50,000.00**			
Total All Categories	$ 5,189,038.00	$ 17,909,400.00	$ 21,733,640.00	$ 21,610,650.00	$ 1,530,000.00