

Technology	CIP/ SLA	Project Budget Amount	Appropriations by year												TOTAL	
			Prior Years'			FY05-06		FY05-07		FY07-08		FY08-09		1 time amount	ongoing amount	
			Appropriations amount	1 time amount	ongoing amount											
<b>All Funds</b>																
1	CIP	400,000	400,000											400,000	0	
2	CIP	326,000	326,000											326,000	0	
3	CIP	365,000	100,000	265,000										365,000	0	
4	CIP	150,000	0	150,000	-18,000									150,000	-18,000	
5a	CIP	200,000	0	200,000										200,000	0	
5b	CIP	200,000	0							200,000				200,000	0	
6	SLA	53,100	0	47,000	6100									47,000	6,100	
7	CIP	500,000	0	500,000										500,000	0	
8	SLA	50,000	0	45,000	5,000									45,000	5,000	
9	CIP	200,000	0			150,000		50,000	15,000			5,000		200,000	20,000	
10	SLA	20,000	0			20,000								20,000	0	
11	SLA	55,000	0					50,000	5,000					50,000	5,000	
12	SLA	28,500	0			25,000			3,500					25,000	3,500	
13	CIP	200,000	0					100,000		100,000				200,000	0	
14	CIP	100,000	0					100,000				15,000		100,000	15,000	
15	SLA	140,000	0					70,000		70,000				140,000	0	
16	CIP	250,000	0					250,000				37,000		250,000	37,000	
17a	CIP	1,500,000	0							1,500,000			150,000	1,500,000	150,000	
18	SLA	110,000	0							100,000		10,000		100,000	10,000	
19	CIP	225,000	0									225,000	33,750	225,000	33,750	
20	CIP	200,000	0									200,000	20,000	200,000	20,000	
<b>All Funds TOTAL</b>		<b>5,272,600</b>	<b>826,000</b>	<b>1,207,000</b>	<b>-6,900</b>	<b>195,000</b>	<b>0</b>	<b>620,000</b>	<b>23,500</b>	<b>1,970,000</b>	<b>67,000</b>	<b>425,000</b>	<b>203,750</b>	<b>5,243,000</b>	<b>287,350</b>	
<b>General Government Fund</b>																
21	CIP	679,000	679,000											679,000	54,000	
22	CIP	141,000	141,000				21,000							141,000	21,000	
23	CIP	230,000	230,000				35,000							230,000	35,000	
24	CIP	50,000	50,000											50,000	0	
25	grant	41,000	41,000		1,600									41,000	1,600	
26	CIP	113,000	113,000		11,300									113,000	11,300	
27	SLA	232,000	57,000	35,000		35,000		35,000		35,000		35,000		232,000	0	
28a	CIP	228,000	228,000				30,000							228,000	30,000	
29	SLA	15,700	0	13,300	2,400									13,300	2,400	
30	SLA	55,000	0			50,000	5,000							50,000	5,000	
31	SLA	71,300	0			62,000	9,300							62,000	9,300	
32	SLA	23,000	0			20,000	3,000							20,000	3,000	
33	SLA	18,000	0			15,000	3,000							15,000	3,000	
<b>General Fund TOTALS</b>		<b>1,897,000</b>	<b>1,539,000</b>	<b>48,300</b>	<b>15,300</b>	<b>182,000</b>	<b>106,300</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>1,874,300</b>	<b>175,600</b>	
<b>Equipment Replacement Fund</b>																
34	CIP	917,000	917,000											917,000	0	
17b	CIP	3,400,000	0					100,000		3,300,000				3,400,000	0	
35		227,000	0			137,000		90,000						227,000	0	
36	CIP	100,000	0									100,000		100,000	0	
<b>Equipment Replacement Fund TOTALS</b>		<b>4,644,000</b>	<b>917,000</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>4,644,000</b>	<b>0</b>	

	CIP/ SLA	Project Budget Amount	Prior Years' Appropriations amount	FY04-05 1 time amount	ongoing amount	FY05-06 1 time amount	ongoing amount	FY06-07 1 time amount	ongoing amount	FY07-08 1 time amount	ongoing amount	FY08-09 1 time amount	ongoing amount	TOTAL 1 time amount	ongoing amount
<b>Municipal Court Funds</b>															
28b	CIP	100,000	0	100,000										100,000	0
37a	CIP	40,000	0			40,000	3,000			3,000				40,000	6,000
38	CIP	20,000	0					20,000	2,000					20,000	2,000
<b>Municipal Court Funds TOTALS</b>				<b>100,000</b>	<b>0</b>	<b>40,000</b>	<b>3,000</b>	<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>8,000</b>
<b>Utility Customer Service Fund</b>															
39	SLA	57,000	0	50,000	7,000									50,000	7,000
37b	CIP	40,000	0			40,000	3,000			3,000				40,000	6,000
<b>Utility Customer Service Fund TOTALS</b>				<b>50,000</b>	<b>7,000</b>	<b>40,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>13,000</b>
<b>Electric Fund</b>															
40	CIP	207,000	207,000				8,000							207,000	38,000
41a	SLA		0											0	0
42a	CIP		0											0	0
<b>Electric Fund TOTALS</b>				<b>207,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,000</b>	<b>38,000</b>
<b>Water and Wastewater Funds</b>															
43	CIP	85,000	0			85,000	13,000							85,000	13,000
41b	SLA		0											0	0
42b	CIP		0											0	0
<b>Water and Wastewater Funds TOTALS</b>				<b>0</b>	<b>0</b>	<b>85,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>13,000</b>
<b>Sanitation Fund</b>															
44	SLA	94,000	0							82,000	12,000			82,000	12,000
<b>BVSWMA Fund</b>															
45	CIP	300,000	300,000		43,310									300,000	43,310
<b>TOTAL ALL FUNDS</b>		<b>12,756,600</b>	<b>3,789,000</b>	<b>1,405,300</b>	<b>58,710</b>	<b>679,000</b>	<b>133,300</b>	<b>865,000</b>	<b>31,500</b>	<b>5,387,000</b>	<b>79,000</b>	<b>560,000</b>	<b>203,750</b>	<b>12,685,300</b>	<b>590,260</b>
NOTES:															
1. SLA Project Totals include the ongoing as both are approved at the same time for inclusion in the operating budget															
CIP Project Totals do not include the ongoing as an SLA is required to place that amount in the operating budget															
2. Project Budget Amount is highlighted for those projects included in the FY05 approved budget.															