

**HARRISBURG CITY
CAPITAL IMPROVEMENT
BUDGET SUMMARY
2006-2009
2017-2018**

**Section No. 1
Exhibit No. 14**

Capital Improvement Project Budget

	2010		2011		2012		2013		2014		2015		2016
	Adopted Budget	Adjusted Actual	Adopted Budget										
452000 BUILDINGS AND STRUCTURES	20,000.00	15,000.00	-	-	-	-	-	-	-	-	-	-	-
452008 BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-
452013 STATION 2	-	-	-	-	-	-	-	-	-	-	-	-	-
452014 SECURITY UPGRADE	-	-	-	-	-	-	-	-	40,000.00	150,000.00	5,000.00	5,000.00	5,000.00
452090 R/D & STRUCT OTHER	-	-	-	-	-	-	-	-	-	22,318.00	-	-	-
453004 EQUIPMENT-VEHICLE	-	-	-	-	-	-	-	-	-	-	-	-	-
453015 OFFICE EQUIPMENT	9,000.00	67.20	-	-	-	-	-	-	-	16,000.00	402,000.00	402,000.00	208,000.00
453032 AUTOMOTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-
453036 EQUIPMENT-PUBLIC SAFETY	-	-	-	-	-	-	-	-	23,000.00	5,500.00	25,000.00	25,000.00	35,000.00
453049 LEASE PURCHASE	7,000.00	6,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,700.00	2,000.00	2,000.00	2,000.00	
453051 EQUIPMENT-DATA PROCESSING	388,000.00	388,000.00	-	-	79,000.00	79,000.00	70,000.00	70,000.00	64,700.00	68,505.00	58,000.00	250,500.00	116,000.00
453052 TRAFFIC CONTROL	-	-	-	-	-	-	-	-	60,000.00	55,205.00	-	-	-
453090 OTHER CAPITAL EQUIPMENT	-	-	-	-	-	-	-	-	10,000.00	7,100.00	5,000.00	5,000.00	-
454000 EQUIPMENT-OTHER	-	-	-	-	55,000.00	20,000.00	80,000.00	60,450.00	250,000.00	55,000.00	-	5,000.00	-
454009 MOTOR EQUIPMENT	-	-	-	-	-	-	45,000.00	25,650.00	250,000.00	199,700.00	-	37,500.00	-
456000 MAINS AND ACCESSORIES	60,000.00	-	-	-	338,941.00	318,941.00	350,000.00	559,436.00	173,900.00	159,700.00	72,500.00	72,500.00	-
456014 SEWER MAINS & ACCESSORIES	20,000.00	-	-	-	-	-	-	-	50,000.00	50,000.00	-	-	-
458010 TRAFFIC SIGNS	2,000.00	2,000.00	-	-	-	-	-	-	-	5,900.00	-	-	-
458030 STREETS AND ROADS	-	-	-	-	-	-	-	-	-	-	-	-	-
458060 TOTAL	506,000.00	439,506.95	5,000.00	600,762.00	477,941.00	439,649.00	780,000.00	340,564.00	450,000.00	450,000.00	755,000.00	753,340.72	1,038,808.00

* For CIP information in years 2006-2009 & 2017-2018, please refer to the following pages in their respective budgets:

- 2006 please see Page 209
- 2007 please see Page 196
- 2008 please see Page 222
- 2009 please see Page 215
- 2017 please see Page 222
- 2018 please see Page 202