

**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	Adjusted Actual	Adopted Budget	Adjusted Actual	Adopted Budget	Adjusted Actual	Adopted Budget	Adjusted Actual	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 BLD & STRUCT OTHER	-	-	-	-	-	-	-	-	-	22,318.00	-	-	-
453004 EQUIPMENT-VEHICLE	-	-	-	-	-	-	-	-	-	-	-	-	-
453015 OFFICE EQUIPMENT	9,000.00	67.20	-	-	-	16,708.00	-	-	-	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	5,000.00	7,700.00	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	-
453099 EQUIPMENT-OTHER	-	-	-	-	55,000.00	20,000.00	80,000.00	60,450.00	230,000.00	55,000.00	-	37,500.00	-
454000 MOTOR EQUIPMENT	-	-	-	-	-	-	45,000.00	25,650.00	173,900.00	159,700.00	72,500.00	72,500.00	-
456000 MAINS AND ACCESSORIES	60,000.00	-	-	-	338,941.00	318,941.00	350,000.00	559,436.00	50,000.00	50,000.00	-	-	-
456014 SEWER MAINS & ACCESSORIES	20,000.00	941.75	-	-	-	-	-	-	-	-	-	-	-
458010 TRAFFIC SIGNS	2,000.00	2,000.00	-	-	-	-	-	-	-	5,900.00	-	-	-
458030 STREETS AND ROADS	-	-	-	-	-	-	-	-	-	-	-	-	464,808.00
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	430,000.00	430,000.00	755,000.00	753,340.72	210,000.00

\* 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