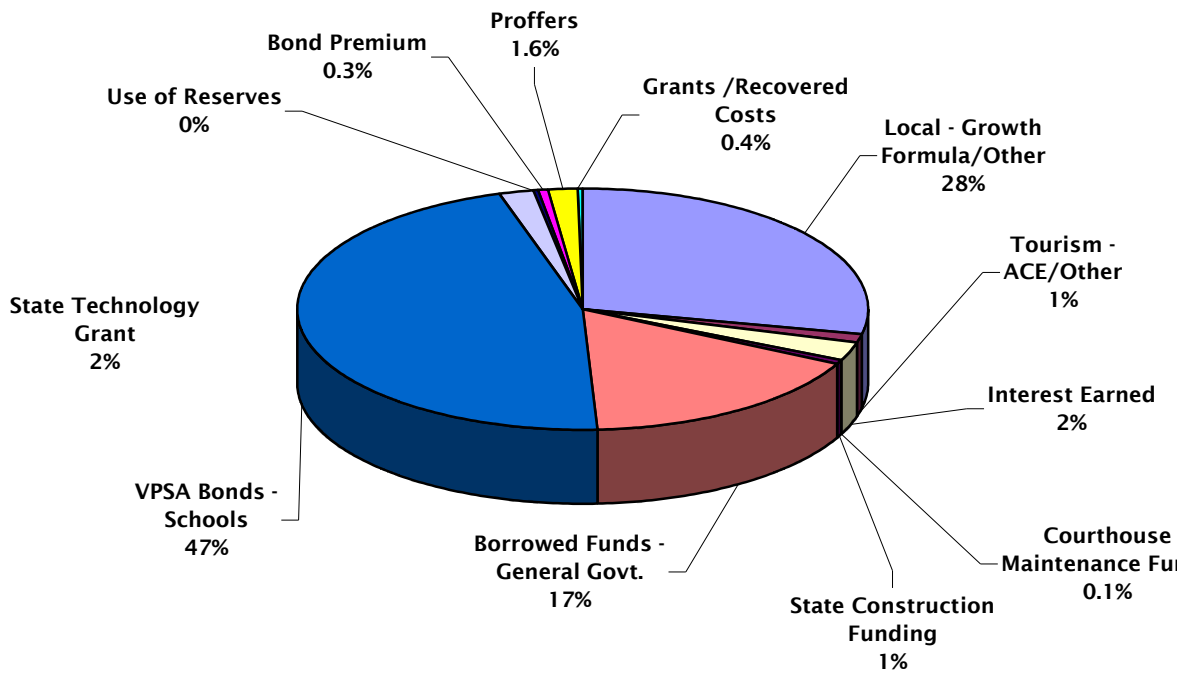
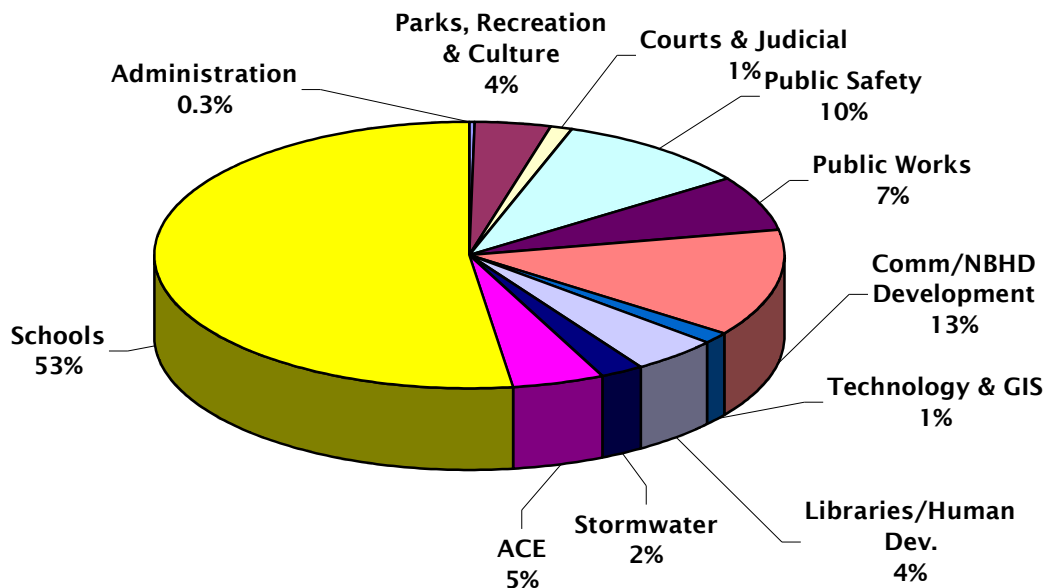


FY 2007/08 - FY 2011/12 CIP Revenues



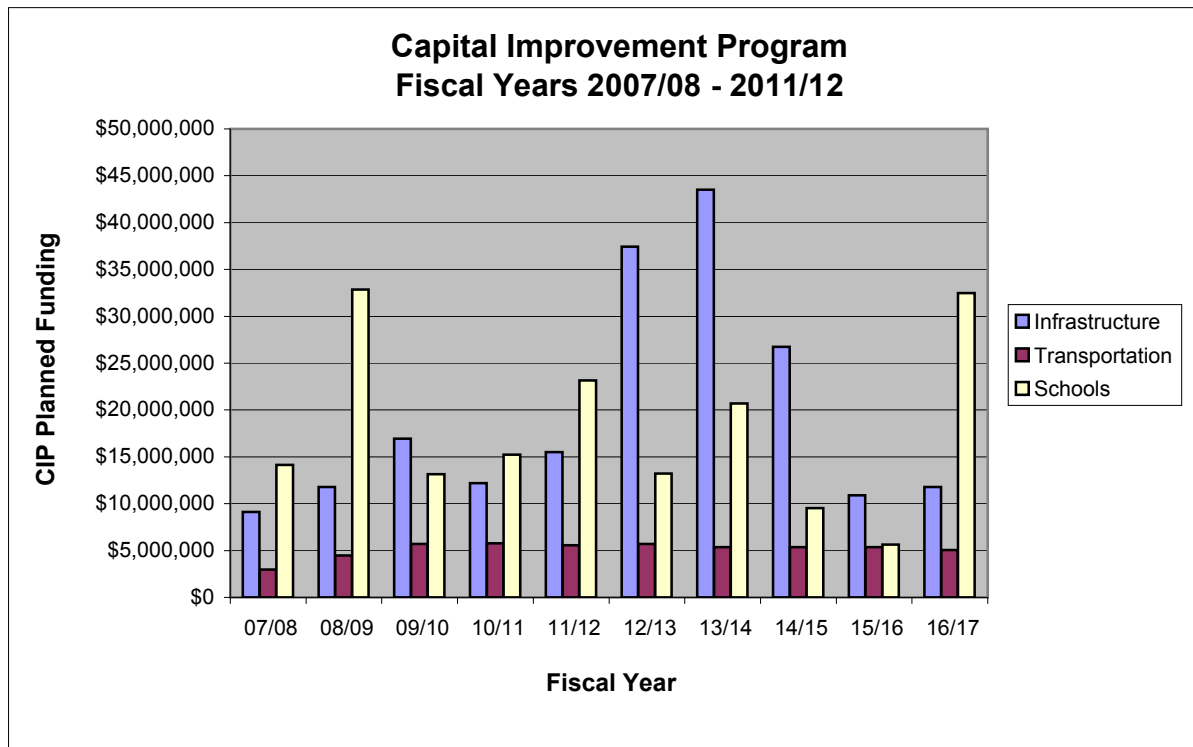
FY 2007/08 - FY 2011/12 CIP Expenditures



**FY 2007/08 - 2011/12 ADOPTED Capital Improvements
Program FY09 Amendment**

<u>CIP Revenues (\$ in thousands)</u>	<u>FY 08-12</u>
Local - Growth Formula/Other	53,260
Tourism - ACE/Other	2,506
Interest Earned	4,500
Courthouse Maintenance Funds	169
State Construction Funding	997
Borrowed Funds - General Govt.	31,309
VPSA Bonds - Schools	86,924
State Technology Grant	3,500
Use of Reserves	886
Bond Premium	609
Proffers	3,086
Grants	701
Recovered Costs	72
TOTAL CIP REVENUES	<u><u>\$188,519</u></u>

<u>CIP Expenditures (\$ in thousands)</u>	<u>FY 08-12</u>
Administration	500
Parks, Recreation & Culture	7,489
Courts & Judicial	1,919
Public Safety	18,908
Public Works	12,767
Comm/NBHD Development	24,453
Technology & GIS	2,400
Libraries/Human Dev.	8,412
Stormwater	4,475
ACE	8,652
Schools	98,544
TOTAL CIP EXPENDITURES	<u><u>\$188,519</u></u>



Source: Lindsay Harris, Albemarle County Office of Facilities Development, 1 October 2008.