

## FY 2010-14 ADOPTED CAPITAL IMPROVEMENT PLAN SUMMARY OF CHANGES

Since the presentation of the Recommended FY 2010-14 Capital Improvement Plan to County Council on April 20, 2009, several changes have been made to the plan. Changes are made as new opportunities present themselves, funding sources are redefined, and projects are no longer a priority or can be completed outside the Capital Improvement Plan. The information below details changes made to the FY 2009/10 Capital Year Budget as part of the FY 2010-14 Adopted Capital Improvement Plan.

|   |                     |
|---|---------------------|
| <b>Total, FY 2009/10 Capital Year Budget - First Reading (April 20, 2009)</b> | <b>\$10,967,079</b> |
|---|---------------------|

| Project  | Reason for Change  | Funding Source                        | FY 2009/10 Amount   |
|--|--|---------------------------------------|---------------------|
| <b>REVISED</b> Parks and Recreation Fund Vehicle and Capital Equipment Replacement | Project refined to reprioritize capital projects of Commission and to aid the fund in meeting revenues derived from the millage rate approved by County Council. | Parks and Recreation Current Revenues | (\$85,000)          |
| <b>REVISED</b> Parks Information Technology Infrastructure                         | Project refined to reprioritize capital projects of Commission and to aid the fund in meeting revenues derived from the millage rate approved by County Council. | Parks and Recreation Current Revenues | \$65,000            |
| <b>Total Adjustments, FY 2009/10 Only</b>  |  |                                       | (\$20,000)          |
| <b>New FY 2009/10 Capital Year Budget</b>  |  |                                       | <b>\$10,947,079</b> |