

RECOMMENDED CAPITAL BUDGET FY 2012
DRAFT – LOCAL ONLY PROJECTS
March 8, 2011

Projects		
Public Works Capital Fund		
	Paving (Asphalt & Concrete)	550,000
	Downtown Streetscape and Streetlight Painting	100,000
Public Facilities Capital Fund		
	HVAC General District Court	85,000
	Parks Contingency	100,000
	Building Contingency	100,000
	IT Replacements	225,000
	Court Security Project	200,000
	Fredericksburg Area Museum	100,000
	Moss Free Clinic	42,000
	Library Parking Lot	75,000
Public Safety Capital Fund		
	Fire Command Unit	200,000
Public Schools Capital Fund		
	School Facility Needs	200,000
Total		
		1,977,000
Fund Sources		
	General Fund Transfer	1,403,025
	Fire Command Unit Grant	100,000
	Motor Fuels Tax	125,000
	PF Capital Fund Balance	250,000
	Court Maintenance Fund Balance	85,000
	DMV Parking Tickets	13,975
Total		
		1,977,000