

Fund	Expenditure	Adopted Budget	Total Amendment	Total Adjusted Budget
210	Special Gas Tax	\$ 2,975,000	\$ 1,652,153	\$ 4,627,153
212	Measure BB - Local Transportation	\$ 10,705,000	\$ 2,184,102	\$ 12,889,102
213	Measure BB - Ped & Bike	\$ 410,000	\$ 84,038	\$ 494,038
215	Measure B - Local Transportation	\$ 2,465,000	\$ 2,262,525	\$ 4,727,525
216	Measure B - Ped & Bike	\$ 555,000	\$ 338,864	\$ 893,864
218	Vehicle Registration Fund	\$ 825,000	\$ 883,189	\$ 1,708,189
405	Capital Projects	\$ 1,755,000	\$ 2,306,438	\$ 4,061,438
406	Capital Projects Measure C	\$ 29,850,000	\$ 51,850,957	\$ 81,700,957
410	Rte 238 Corridor Improvements	\$ 15,960,000	\$ 7,441,222	\$ 23,401,222
411	Rte 238 Settlement Admin		\$ 2,031,322	\$ 2,031,322
450	Street System Improvement	\$ 4,130,000	\$ 9,916,488	\$ 14,046,488
460	Transportation System Improvement	\$ 525,000	\$ 811,126	\$ 1,336,126
603	Water Replacement	\$ 5,640,000	\$ 28,504,278	\$ 34,144,278
604	Water Improvement	\$ 10,344,000	\$ 28,504,258	\$ 38,848,258
611	Sewer Replacement	\$ 27,766,000	\$ 15,555,909	\$ 43,321,909
612	Sewer Improvement	\$ 30,329,000	\$ 36,951,834	\$ 67,280,834
621	Airport Capital	\$ 4,543,000	\$ 1,029,082	\$ 5,572,082
726	Facilities Capital	\$ 435,000	\$ 577,165	\$ 1,012,165
731	Information Technology Capital	\$ 1,546,000	\$ 1,660,669	\$ 3,206,669
736	Fleet Management Capital	\$ 2,574,000	\$ 2,255,258	\$ 4,829,258
737	Fleet Management Enterprise	\$ 813,000	\$ 704,599	\$ 1,517,599
	Total Change to CIP Expenditures	\$ 154,145,000	\$ 197,505,476	\$ 351,650,476