

**CITY OF FAIRFIELD, OHIO  
2011-2015 Capital Improvement Program Budget**

**Summary by Department / Division**

		2011	2012	2013	2014	2015	City Funds	Outside	Total Project
<b>DEV SERVICES</b>	3	\$300,000.00	\$106,000.00	\$150,000.00	-	-	\$356,000.00	\$200,000.00	\$556,000.00
<b>FACILITY MAINTENANCE</b>	10	\$327,000.00	\$680,000.00	\$10,000.00	\$60,000.00	\$10,000.00	\$1,087,000.00	-	\$1,087,000.00
<b>FINANCE</b>	4	\$153,000.00	\$171,000.00	\$147,000.00	\$125,000.00	\$100,000.00	\$696,000.00	-	\$696,000.00
<b>FIRE</b>	6	\$100,000.00	\$55,000.00	\$45,000.00	-	-	\$200,000.00	-	\$200,000.00
<b>FLEET MAINT</b>	21	\$463,000.00	\$823,000.00	\$635,000.00	\$766,000.00	\$503,000.00	\$3,162,000.00	\$28,000.00	\$3,190,000.00
<b>PARKS</b>	24	\$192,000.00	\$980,000.00	\$1,025,000.00	\$985,000.00	\$805,000.00	\$2,311,000.00	\$1,676,000.00	\$3,987,000.00
<b>POLICE</b>	4	\$450,272.00	\$75,000.00	\$75,000.00	\$75,000.00	\$145,000.00	\$803,000.00	\$17,272.00	\$820,272.00
<b>PUBLIC WORKS</b>	53	\$17,762,500.00	\$3,992,500.00	\$5,777,500.00	\$9,067,500.00	\$39,172,500.00	\$31,032,500.00	\$44,740,000.00	\$75,772,500.00
<b>RECREATION FACILITIES</b>	5	\$55,000.00	\$80,000.00	\$255,000.00	\$60,000.00	\$125,000.00	\$575,000.00	-	\$575,000.00
<b>WASTEWATER</b>	28	\$1,709,500.00	\$1,083,500.00	\$2,261,000.00	\$1,649,000.00	\$2,635,000.00	\$4,888,000.00	\$4,450,000.00	\$9,338,000.00
<b>WATER</b>	29	\$1,486,000.00	\$1,690,000.00	\$2,399,000.00	\$2,455,000.00	\$1,525,000.00	\$9,555,000.00	-	\$9,555,000.00
	187	\$22,998,272.00	\$9,736,000.00	\$12,779,500.00	\$15,242,500.00	\$45,020,500.00	\$54,665,500.00	\$51,111,272.00	\$105,776,772.00