

**City of Concord, North Carolina
Fiscal Year 2012-13 through 2016-17 Capital Improvement Plan**

Section 1		Project Title:					Budget Unit #:	
Budget Unit:		Functional Area:					Priority Rank:	
Total Project Cost	Total Appropriations to date	Budget Year 1 FY2012-13	Unappropriated Subsequent Years				Total Requested Funds	Type of Project: <input type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> Land/ROW Acq. Required
			Year 2 FY2013-14	Year 3 FY2014-15	Year 4 FY2015-16	Year 5 FY2016-17		
-		-	-	-	-	-		
Section 2		Description of Capital Item						
Justification; and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives								
History and Current Status; Impact if Cancelled or Delayed								
Section 3		Project Costs						
Activity	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future \$\$	Total	
Prelim Design / Plans							-	
Engineering / Arch. Serv.							-	
Land / ROW / Acquisition							-	
Clear / Grade / Site Prep							-	
Building / Utility Constr.							-	
Heavy Equip/ Apparatus							-	
Light Equip. / Furniture							-	
Hardware/Software							-	
Total Capital Cost Est.	-	-	-	-	-	-	-	
Total Oper. Impact Est.	-	-	-	-	-	-	-	
Total Expenditure Est.	-	-	-	-	-	-	-	
Section 4		New or Additional Impact on Operating Budget						
Type of Expenditure	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future \$\$	Total	
Salaries / Benefits							-	
Prof. & Consult. Services							-	
Materials & Supplies							-	
Maintenance / Fuel							-	
Other							-	
Total	-	-	-	-	-	-	-	
Section 5		Method(s) of Financing						
Funding Source(s)	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future \$\$	Total	
							-	
							-	
Total Program Financing	-	-	-	-	-	-	-	
Section 6		Maps / Charts / Tables / Pictures				Section 7		Comments for Other Depts.