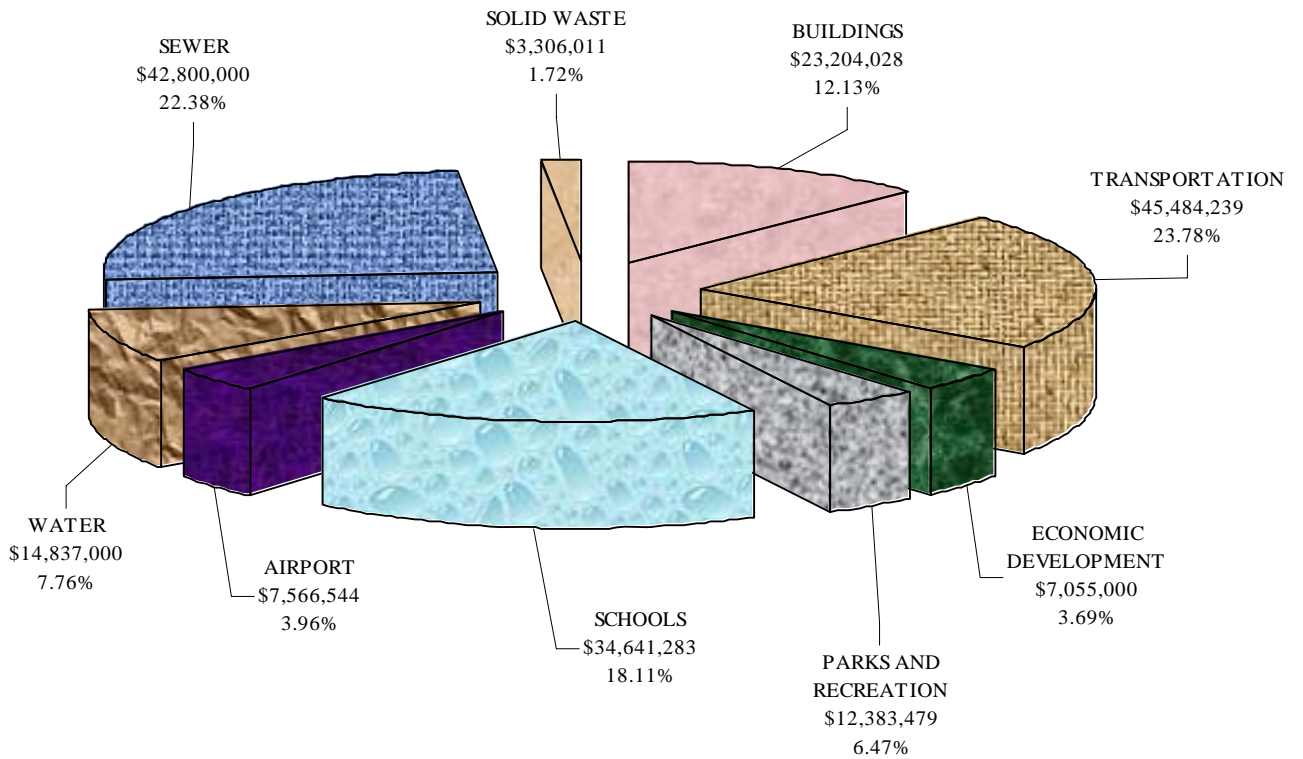




**CATEGORICAL EXPENDITURE DISTRIBUTION
FY 2006-2010
CAPITAL IMPROVEMENT PLAN
\$191,277,584**





SUMMARY OF PROJECTS FOR FY 2006 – 2010 CAPITAL IMPROVEMENT PROGRAM

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY						FIVE-YEAR ESTIMATED NET COST
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
SUMMARY - ALL FUNDS						
BUILDINGS	\$5,088,093	\$9,823,312	\$5,752,405	\$1,370,365	\$1,169,853	\$23,204,028
TRANSPORTATION	\$8,815,377	\$12,241,528	\$8,625,586	\$7,369,540	\$8,432,208	\$45,484,239
ECONOMIC DEVELOPMENT	\$1,465,000	\$1,465,000	\$1,425,000	\$1,350,000	\$1,350,000	\$7,055,000
PARKS AND RECREATION	\$1,366,326	\$1,287,157	\$3,154,261	\$3,230,235	\$3,345,500	\$12,383,479
TOTAL CITY CAPITAL PROJECTS (General Fund)	\$16,734,796	\$24,816,997	\$18,957,252	\$13,320,140	\$14,297,561	\$88,126,746
SCHOOLS	\$10,142,836	\$351,500	\$9,622,347	\$3,571,600	\$10,953,000	\$34,641,283
TOTAL CITY CAPITAL AND SCHOOLS	\$26,877,632	\$25,168,497	\$28,579,599	\$16,891,740	\$25,250,561	\$122,768,029
AIRPORT	\$300,000	\$943,421	\$701,000	\$4,789,473	\$832,650	\$7,566,544
WATER	\$2,415,000	5,616,000	\$2,196,000	\$2,130,000	\$2,480,000	\$14,837,000
SEWER	\$13,400,000	\$7,000,000	\$5,600,000	\$6,950,000	\$9,850,000	\$42,800,000
SOLID WASTE	\$0	\$71,042	\$3,234,969	\$0	\$0	\$3,306,011
GRAND TOTAL ALL FUNDS	\$42,992,632	\$38,798,960	\$40,311,568	\$30,761,213	\$38,413,211	\$191,277,584