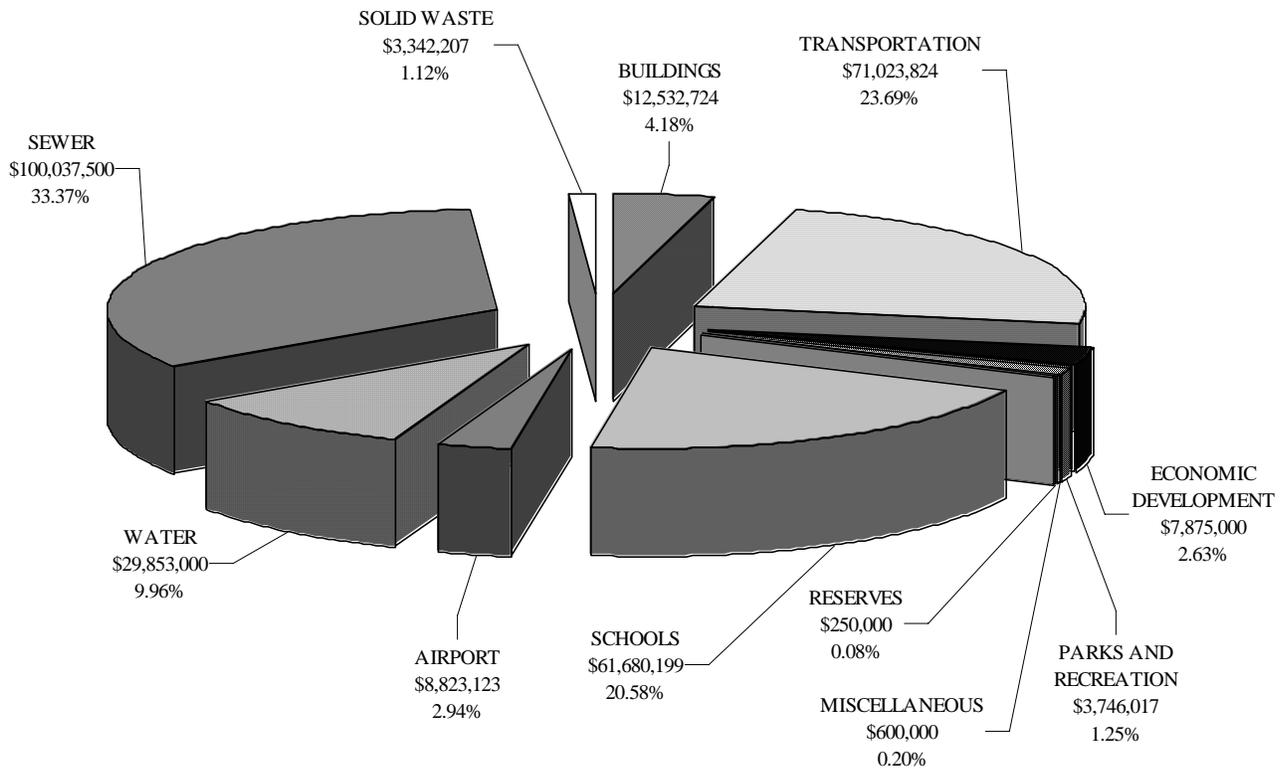




**CATEGORICAL EXPENDITURE DISTRIBUTION**  
**FY 2008-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**\$299,763,594**





SUMMARY OF PROJECTS FOR FY 2008 – 2012 CAPITAL IMPROVEMENT PROGRAM

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY						FIVE-YEAR ESTIMATED NET COST
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
<b>SUMMARY - ALL FUNDS</b>						
BUILDINGS	\$4,439,443	\$2,784,160	\$1,896,867	\$1,565,487	\$1,846,767	\$12,532,724
TRANSPORTATION	\$40,959,675	\$9,359,909	\$7,128,183	\$8,364,293	\$5,211,764	\$71,023,824
ECONOMIC DEVELOPMENT	\$1,825,000	\$1,800,000	\$1,350,000	\$1,450,000	\$1,450,000	\$7,875,000
PARKS AND RECREATION	\$2,127,017	\$161,000	\$617,000	\$346,000	\$495,000	\$3,746,017
MISCELLANEOUS	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
RESERVES	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TOTAL CITY CAPITAL PROJECTS (General Fund) <sup>1</sup>	\$49,901,135	\$14,405,069	\$10,992,050	\$11,725,780	\$9,003,531	\$96,027,565
SCHOOLS	\$11,265,806	\$4,295,933	\$37,394,319	\$1,306,732	\$7,417,409	\$61,680,199
TOTAL CITY CAPITAL AND SCHOOLS	\$61,166,941	\$18,701,002	\$48,386,369	\$13,032,512	\$16,420,940	\$157,707,764
AIRPORT	\$2,200,000	\$660,000	\$4,130,473	\$1,000,000	\$832,650	\$8,823,123
WATER	\$9,374,000	5,723,000	\$4,384,000	\$4,823,000	\$5,549,000	\$29,853,000
SEWER	\$27,650,000	\$11,950,000	\$13,012,500	\$10,775,000	\$36,650,000	\$100,037,500
SOLID WASTE	\$1,656,567	\$1,685,640	\$0	\$0	\$0	\$3,342,207
GRAND TOTAL ALL FUNDS	\$102,047,508	\$38,719,642	\$69,913,342	\$29,630,512	\$59,452,590	\$299,763,594

<sup>1</sup> Includes City engineering charges budgeted in the General Fund.