

2005-2010 CAPITAL IMPROVEMENT PROGRAM

**SCHEDULE 1
SUMMARY OF 2005-10 CAPITAL IMPROVEMENT PROGRAM
(In Thousands)**

Program	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arts and Cultural Facilities	\$ 8,350	-	-	-	-	\$ 8,350
Aviation	391,098	143,060	38,060	6,440	1,236	579,894
Civic Plaza	401,590	13,150	3,100	3,000	3,310	424,150
Downtown Development	107,112	62,244	69,910	59,676	900	299,842
Energy Conservation	2,642	1,250	1,250	1,250	1,388	7,780
Facilities Management	20,288	5,200	5,265	3,750	350	34,853
Fire Protection	32,609	-	-	-	-	32,609
Freeway Mitigation	5,017	1,848	-	-	-	6,865
Historic Preservation	2,754	606	-	-	-	3,360
HOPE VI	9,260	1,250	300	350	-	11,160
Housing	19,637	5,771	5,731	4,931	4,911	40,981
Human Services	16,454	-	-	-	-	16,454
Information Technology	26,828	-	-	-	-	26,828
Libraries	18,493	200	-	-	-	18,693
Neighborhood Services	9,011	400	400	400	400	10,611
Parks, Recreation and Mountain Preserves	174,053	39,872	32,710	28,200	20,800	295,635
Police Protection	31,818	-	-	-	-	31,818
Public Transit	459,091	247,589	164,394	62,293	104,373	1,037,740
Solid Waste Disposal	28,326	33,512	11,294	4,217	4,500	81,849
Storm Sewers	37,980	11,461	1,000	1,000	1,000	52,441
Streets - Major Streets	100,022	54,618	53,569	43,500	40,695	292,404
Streets - Other Streets	37,114	26,610	28,300	29,443	35,341	156,808
Streets - Traffic Improvements	21,831	8,819	9,515	10,816	10,511	61,492
Wastewater	157,394	165,408	315,102	138,731	157,124	933,759
Water	184,943	213,950	133,000	211,375	183,375	926,643
Total	\$ 2,303,715	\$ 1,036,818	\$ 872,900	\$ 609,372	\$ 570,214	\$ 5,393,019