

CIP Program Summary

Department								
	Estimated 2008	2009	2010	2011	2012	2013	2009-2014	Total
Public Improvement Programs								
Fire	17,023	10,471	9,548	5,703	9,800	4,800	40,422	57,345
Gen. Gov't.	11,134	20,880	4,630	4,405	3,205	3,280	36,400	47,534
Health	5,433	3,250	6,780	3,785	1,785	2,500	18,100	23,533
Housing	12,868	13,500	9,800	9,800	9,800	9,800	52,700	65,568
Library	20,213	27,669	17,500	6,400	2,500	6,500	60,569	80,782
Parks	26,240	44,067	15,453	15,800	14,200	10,700	100,220	126,460
Police	17,472	34,747	38,675	19,513	9,874	6,080	108,889	126,361
Solid Waste	2,068	5,754	3,540	890	900	900	11,984	14,052
Storm Drainage	66,028	57,340	53,350	58,650	50,150	61,850	281,340	347,368
Street & Traffic	296,123	288,972	232,965	191,901	184,722	172,133	1,070,693	1,366,816
Total:	474,602	506,650	392,241	316,847	286,936	278,543	1,781,317	2,255,819
Enterprise Programs								
Aviation	270,524	293,377	319,013	242,716	257,551	184,123	1,296,780	1,567,304
Conv. & Ent.	2,381	13328	1,200	5500	700	10475	31,203	33,584
WasteWater	181,643	151,760	167,130	137,300	149,740	144,370	750,300	931,943
Water	176,669	113,850	103,050	115,990	123,270	125,400	581,560	758,229
Total:	631,217	572,315	590,393	501,506	531,261	464,368	2,659,843	3,291,060
GRAND TOTAL	1,105,819	1,078,965	982,634	818,353	818,197	742,911	4,441,160	5,546,879