

## Public Improvement Bond Summary

FY 2013 - 2017 Capital Improvement Plan (\$ Thousands): Fiscal Year Planned Appropriations						
Department/Category	2013	2014	2015	2016	2017	2013-2017
<b>Public Improvement Programs</b>						
<b>Fire</b>						
Fund 4500 - Fire Cons. Const. Fund	9,499	600				10,099
Future Bond Election		11,125	10,225	5,325	10,700	37,375
<b>Total:</b>	<b>9,499</b>	<b>11,725</b>	<b>10,225</b>	<b>5,325</b>	<b>10,700</b>	<b>47,474</b>
<b>Gen. Gov't.</b>						
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Series E	1,600					1,600
Fund 4509 - General Imp. Cons. Const. Fund	4,370					4,370
Future Bond Election		2,125	2,275	2,250	3,100	9,750
<b>Total:</b>	<b>5,970</b>	<b>2,125</b>	<b>2,275</b>	<b>2,250</b>	<b>3,100</b>	<b>15,720</b>
<b>Housing</b>						
Fund 4501 - Homeless & Housing Const. Fund	2,700	3,000	3,000	3,000	3,100	14,800
<b>Total:</b>	<b>2,700</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,100</b>	<b>14,800</b>
<b>Library</b>						
Fund 4507 - Pub. Library Cons. Const. Fund	3,692	6,850				10,542
Future Bond Election		250	2,601	8,528	7,852	19,231
<b>Total:</b>	<b>3,692</b>	<b>7,100</b>	<b>2,601</b>	<b>8,528</b>	<b>7,852</b>	<b>29,773</b>
<b>Parks</b>						
Fund 4502 - Park Cons. Const. Fund	15,825					15,825
Future Bond Election		13,512	10,200	8,725	9,800	42,237
<b>Total:</b>	<b>15,825</b>	<b>13,512</b>	<b>10,200</b>	<b>8,725</b>	<b>9,800</b>	<b>58,062</b>
<b>Police</b>						
Fund 4504 - Police Cons. Const. Fund	35,042	18,050	3,680			56,772
Future Bond Election			24,595	12,645	17,600	54,840
<b>Total:</b>	<b>35,042</b>	<b>18,050</b>	<b>28,275</b>	<b>12,645</b>	<b>17,600</b>	<b>111,612</b>

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<b>Public Health</b>						
Fund 4508 - Pub. Health Cons. Const. Fund	1,580					1,580
Future Bond Election		3,980	5,850	5,840	3,200	18,870
<b>Total:</b>	<b>1,580</b>	<b>3,980</b>	<b>5,850</b>	<b>5,840</b>	<b>3,200</b>	<b>20,450</b>
<b>Solid Waste</b>						
Fund 4503 - Solid Waste Cons. Const. Fund	4,168					4,168
Future Bond Election		935	3,995	4,300	1,585	10,815
<b>Total:</b>	<b>4,168</b>	<b>935</b>	<b>3,995</b>	<b>4,300</b>	<b>1,585</b>	<b>14,983</b>
<b>Information Technology</b>						
1800 IT Consolidated EQ Acquisition Fund (EAF)	25,739	20,000	12,000	13,000	14,000	84,739
<b>Total:</b>	<b>25,739</b>	<b>20,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>84,739</b>
<b>Fleet</b>						
Fund 1800 - Equipment Acquisition Cons. Fund	14,528	13,979	14,002	16,652	17,504	76,665
<b>Total:</b>	<b>14,528</b>	<b>13,979</b>	<b>14,002</b>	<b>16,652</b>	<b>17,504</b>	<b>76,665</b>
<b>Equipment &amp; Other</b>						
Fund 1800 - Equipment Acquisition Cons. Fund	3,003	3,004	3,009	3,005	3,004	15,025
Future Certificates of Obligation		3,000	3,000	3,000	3,000	12,000
<b>Total:</b>	<b>3,003</b>	<b>6,004</b>	<b>6,009</b>	<b>6,005</b>	<b>6,004</b>	<b>27,025</b>
<b>Traffic</b>						
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Series E	10,119					10,119
<b>Total:</b>	<b>10,119</b>					<b>10,119</b>
<b>Grand Total:</b>	<b>131,865</b>	<b>100,410</b>	<b>98,432</b>	<b>86,270</b>	<b>94,445</b>	<b>511,422</b>