

## CIP Total Funding – All Funding Sources

FY 2013 - 2017 Capital Improvement Plan (\$ Thousands): Fiscal Year Planned Appropriations						
Department/Category	2013	2014	2015	2016	2017	2013-2017
<b>Enterprise</b>						
Aviation Facilities	218,943	206,336	111,450	295,002	152,019	983,750
Wastewater Treatment Facilities	249,100	185,000	185,000	185,000	185,000	989,100
Water Utility System Facilities	245,000	197,545	220,000	224,000	205,627	1,092,172
<b>Subtotal</b>	<b>713,043</b>	<b>588,881</b>	<b>516,450</b>	<b>704,002</b>	<b>542,646</b>	<b>3,065,022</b>
<b>Public Improvement Program</b>						
Fire Protection Facilities	15,662	12,725	10,225	5,325	10,700	54,637
General Government Facilities	5,970	2,125	2,275	2,250	3,100	15,720
Homeless & Housing Facilities	2,700	3,000	3,000	3,000	3,100	14,800
Library Facilities	10,923	7,100	2,601	8,528	7,852	37,004
Parks and Recreation Facilities	24,851	13,512	11,200	8,725	9,800	68,088
Police Facilities	10,982	18,050	28,275	12,645	17,600	87,552
Public Health Facilities	1,580	3,980	5,850	5,840	3,200	20,450
Solid Waste Facilities	4,168	935	3,995	4,300	1,585	14,983
<b>Subtotal</b>	<b>76,836</b>	<b>61,427</b>	<b>67,421</b>	<b>50,613</b>	<b>56,937</b>	<b>313,234</b>
<b>Additional Capital Improvement Programs</b>						
Information Technology Improvements	69,803	21,485	13,185	15,385	15,260	135,118
Fleet	30,606	26,347	27,591	30,359	29,155	144,058
Equipment and Other	5,503	9,504	6,009	6,005	6,004	33,025
Street & Traffic Control	158,089	127,037	148,621	91,211	96,552	621,510
Storm Drainage System	60,549	73,220	54,007	74,966	72,580	335,322
<b>Subtotal</b>	<b>324,550</b>	<b>257,593</b>	<b>249,413</b>	<b>217,926</b>	<b>219,551</b>	<b>1,269,033</b>
<b>Grand Total</b>	<b>1,114,429</b>	<b>907,901</b>	<b>833,284</b>	<b>972,541</b>	<b>819,134</b>	<b>4,647,289</b>