

Proposed

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	<u>Project Budget</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Totals</u>
<b>Streets and Transportation Projects</b>								
Barron Road Design and Capacity Imp.	3,000,000	500,000	500,000	1,000,000	1,000,000	-	-	3,000,000
Rock Prairie Road Widening Design and ROW	2,969,000	500,000	500,000	500,000	-	-	1,469,000	2,969,000
Greens Prairie Road Widening Ph II	3,300,000	-	-	-	-	3,300,000	-	3,300,000
Oversize Participation	2,700,000	-	540,000	540,000	540,000	540,000	540,000	2,700,000
Northgate Street Rehabilitation	4,104,000	-	800,000	-	-	1,652,000	1,652,000	4,104,000
Sidewalk Improvements	500,000	-	100,000	100,000	100,000	100,000	100,000	500,000
Hike and Bike Trails	1,000,000	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Pedestrian Improvements on University Drive	407,000	50,000	357,000	-	-	-	-	407,000
<b>Streets and Transportation Projects</b>	<b>17,980,000</b>	<b>1,050,000</b>	<b>2,997,000</b>	<b>2,340,000</b>	<b>1,840,000</b>	<b>5,792,000</b>	<b>3,961,000</b>	<b>17,980,000</b>
<b>Traffic Signals and Safety System Improvements</b>								
Traffic Signals	2,250,000	300,000	453,000	455,000	445,000	453,000	144,000	2,250,000
Traffic Signal Communications	250,000	250,000	-	-	-	-	-	250,000
Traffic System Safety Improvements	500,000	-	100,000	100,000	100,000	100,000	100,000	500,000
<b>Traffic Signals and Safety System Improvements</b>	<b>3,000,000</b>	<b>550,000</b>	<b>553,000</b>	<b>555,000</b>	<b>545,000</b>	<b>553,000</b>	<b>244,000</b>	<b>3,000,000</b>
<b>Municipal Complex Improvements</b>								
Police Station New Addition	3,310,000	3,310,000	-	-	-	-	-	3,310,000
City Centre Building	4,300,000	645,000	-	1,800,000	1,855,000	-	-	4,300,000
<b>Municipal Complex Improvements</b>	<b>7,610,000</b>	<b>3,955,000</b>	<b>-</b>	<b>1,800,000</b>	<b>1,855,000</b>	<b>-</b>	<b>-</b>	<b>7,610,000</b>
<b>Parks and Recreation Improvements</b>								
Veterans Park Phase II Development	6,925,000	-	690,000	3,100,000	3,135,000	-	-	6,925,000
Park Facility Upgrades	310,000	150,000	160,000	-	-	-	-	310,000
Forestry Shop	670,000	-	-	100,000	570,000	-	-	670,000
Central Park Shop Renovation	200,000	-	-	-	-	200,000	-	200,000
<b>Parks and Recreation Improvements</b>	<b>8,105,000</b>	<b>150,000</b>	<b>850,000</b>	<b>3,200,000</b>	<b>3,705,000</b>	<b>200,000</b>	<b>-</b>	<b>8,105,000</b>
<b>Relocation of Fire Station #3</b>								
Fire Station # 3 Relocation	1,710,000	400,000	1,310,000	-	-	-	-	1,710,000
<b>Relocation of Fire Station #3</b>	<b>1,710,000</b>	<b>400,000</b>	<b>1,310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,710,000</b>
Grand Total 2003 Authorization	<b>38,405,000</b>	<b>6,105,000</b>	<b>5,710,000</b>	<b>7,895,000</b>	<b>7,945,000</b>	<b>6,545,000</b>	<b>4,205,000</b>	<b>38,405,000</b>
Greenways 1998 Authorization		800,000						
Total Issuance in 2004		<u><b>6,905,000</b></u>						