

TOTAL BY CATEGORY

Category	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Total
Police Protection	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Fire Protection	2,924,150	821,470	213,000	1,320,000	1,275,000	991,000	7,544,620
New Street Construction	1,150,000		1,250,000				2,400,000
Major Street Maintenance	5,062,030	4,722,640	5,372,830	5,839,640	5,974,170	6,277,590	33,248,900
Intersections	423,180	435,000	435,000	435,000	435,000	435,000	2,598,180
Parking	300,000	300,000	300,000	350,000	350,000	250,000	1,850,000
Miscellaneous Engineering	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Parks Development	2,638,500	14,617,500	1,507,500	1,367,500	967,500	1,010,000	22,108,500
Marine Facilities	665,000	415,000	265,000	260,000	260,000	260,000	2,125,000
Airpark Facilities	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Libraries	688,630	706,290	724,480	743,210	762,500	782,380	4,407,490
Garage	3,743,400	3,985,500	4,174,800	4,173,600	4,382,300	4,601,400	25,061,000
Maintenance of Buildings	1,005,000	933,000	535,000	1,215,130	534,000	450,000	4,672,130
Gen City Bldgs & Equip	100,000						100,000
Miscellaneous	1,087,000	820,000	1,019,500	520,000	495,000	595,000	4,536,500
Stormwater Utility	7,482,860	5,511,320	4,830,290	8,113,910	10,028,280	10,614,010	46,580,670
Gas System	5,750,000	5,795,000	5,935,000	5,745,000	6,045,000	5,945,000	35,215,000
Solid Waste	430,000	505,000	500,000	660,000	510,000	555,000	3,160,000
Utilities Miscellaneous	26,000	44,000	26,000	26,000	44,000	26,000	192,000
Sewer System	20,517,170	13,627,080	9,033,720	8,032,430	10,773,980	20,503,050	82,487,430
Water System	8,098,870	9,655,660	13,498,020	12,158,790	9,252,930	15,688,310	68,352,580
Recycling	170,000	225,000	230,000	230,000	230,000	240,000	1,325,000
TOTAL	62,706,790	63,564,460	50,295,140	51,635,210	52,764,660	69,668,740	350,635,000