

CITY SHARE OF COUNTY-WIDE SALES TAX - DRAFT  
2005– 2009 CAPITAL IMPROVEMENT PLAN SUMMARY

<b>Projects</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Park Land Acquisition		\$300,000	300,000	300,000	300,000
Bike Trail & Facility Development		50,000	150,000	150,000	150,000
Entryway Improvements			25,000		
Misc. Maintenance Imp. (system wide)	75,000	75,000	100,000	100,000	100,000
Green Meadows Park	0				242,000
Peterson Park Improvements	0	0	0	250,000	150,000
Park Maintenance Facility Imp.	200,000	200,000	200,000	200,000	200,000
<i>Sub-total</i>	275,000	625,000	775,000	1,000,000	1,142,000
<b>Debt:</b>					
Aquatic Center (outdoor)	309,000	0	0	0	0
East Lawrence Center	247,000	251,000	0	0	0
Health Center/Indoor Aquatic Center	1,288,000	1,291,000	1,260,000	1,267,690	1,263,409
Adult Softball Complex	260,000	263,000	0	0	0
<i>Sub-total</i>	2,104,000	1,805,000	1,260,000	1,267,690	1,263,409
<b>TOTAL</b>	<b>2,379,000</b>	<b>\$2,430,000</b>	<b>2,035,000</b>	<b>2,267,690</b>	<b>2,405,409</b>

**Note: this Plan does not purport to indicate that sufficient revenues will be available to complete all the listed projects**

Note: Given current sales tax trends, it is unlikely the sales tax (city share of county-wide sales tax) can support this debt and provide substantial operation, maintenance, and new project support.