

UTILITIES DIVISION
FY 2007-08 CIP SUMMARY

PROGRAM AREA	PRIOR YEAR APPROPRIATIONS			PLANNING YEAR 2008-09	PLANNING YEAR 2009-10	PLANNING YEAR 2010-11	PLANNING YEAR 2011-12	PLANNING YEAR 2012-13	TOTAL PROGRAM COST
	THROUGH YEAR 2005-06	CURRENT YEAR 2006-07	BUDGET YEAR 2007-08						
Water Distribution and Wastewater Collection (17 projects)	\$5,379,610	\$11,708,958	\$14,845,637	\$7,355,000	\$4,483,386	\$7,695,840	\$6,600,000	\$6,600,000	\$64,668,431
Water and Wastewater Treatment (12 projects)	\$2,918,296	\$21,938,320	\$28,259,670	\$33,101,660	\$31,996,250	\$20,583,000	\$6,817,160	\$10,887,920	\$156,502,276
Total Water & Wastewater Expenditures	\$8,297,906	\$33,647,278	\$43,105,307	\$40,456,660	\$36,479,636	\$28,278,840	\$13,417,160	\$17,487,920	\$221,170,707
2006 Annexation	\$0	\$ 662,241	\$ 13,978,463	\$ 13,168,342	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$67,809,045
Solid Waste Management (7 projects)	\$16,034,400	\$1,456,756	\$4,150,000	\$7,200,000	\$0	\$0	\$2,061,100	\$0	\$30,902,256
ANNUAL DIVISION EXPENDITURES	\$24,332,306	\$35,766,275	\$61,233,770	\$60,825,002	\$46,479,636	\$38,278,840	\$25,478,260	\$27,487,920	\$319,882,008