



Five-Year Capital Investment Allocation

Council Adopted Budget

		Budget in Thousands					Total	Percent of Total
		2014	2015	2016	2017	2018		
MUNICIPAL BUILDING COMMISSION		995	670	515	1,135	1,290	4,605	0.78%
PARK BOARD		6,011	5,650	5,650	5,350	4,150	26,811	4.52%
PUBLIC WORKS DEPARTMENT	STREET PAVING	32,225	41,700	28,400	21,110	18,440	141,875	23.94%
	SIDEWALKS	3,365	3,520	3,675	3,830	3,985	18,375	3.10%
	BRIDGES	14,260	10,190	2,825	5,925	9,210	42,410	7.15%
	TRAFFIC CONTROL & STREET LIGHTING	6,658	9,860	9,310	5,545	6,910	38,283	6.46%
	BIKE TRAILS	1,415	0	0	0	0	1,415	0.24%
	SANITARY SEWERS	8,000	8,000	7,250	7,250	7,250	37,750	6.37%
	STORM SEWERS	15,950	26,993	22,730	16,850	16,150	98,673	16.65%
	WATER INFRASTRUCTURE	22,100	23,200	23,800	23,900	33,400	126,400	21.33%
	PARKING RAMPS	1,700	1,700	1,700	1,700	1,700	8,500	1.43%
Public Works Department Total		105,673	125,163	99,690	86,110	97,045	513,681	86.67%
INFORMATION TECHNOLOGY		2,050	3,150	2,950	1,350	1,150	10,650	1.80%
PUBLIC GROUNDS & FACILITIES		4,065	5,065	5,510	9,425	2,750	26,815	4.52%
MISCELLANEOUS PROJECTS		1,685	3,220	405	425	4,420	10,155	1.71%
Grand Total		120,479	142,918	114,720	103,795	110,805	592,717	100.00%