

2012 FIVE YEAR PLAN					
Project	Allocated	Civic	Municipal	Economic	TOTAL
	Amount	Improvement	Infrastructure	Development	
Hospice House	100,000	100,000			100,000
Arts Facility	6,500,000	3,853,250		2,646,750	6,500,000
Homeless Coalition	250,000	250,000			250,000
Stevens Westside Gym	350,000	350,000			350,000
Soccer	3,800,000	3,587,375		212,625	3,800,000
Civic Center	14,200,000		11,184,750	3,015,250	14,200,000
Park and Recreation Proj	2,135,000	1,425,000	710,000		2,135,000
ATTA	812,000	812,000			812,000
Skyline Drive Preservation	737,000	737,000			737,000
Artificial Turf	280,000	280,000			280,000
Police Evidence	1,500,000		1,500,000		1,500,000
School Zone Flashers	280,000	280,000			280,000
Traffic Signals	700,000	700,000			700,000
Downtown Parking	2,800,000		2,800,000		2,800,000
Streets	8,054,500		8,054,500		8,054,500
Canyon Lake Restoration	400,000			400,000	400,000
Pactola Water Plan	1,000,000			1,000,000	1,000,000
Economic Development	5,100,000			5,100,000	5,100,000
Burn Training Facility	500,000		500,000		500,000
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TOTALS	\$ 49,498,500	\$ 12,374,625	\$ 24,749,250	\$ 12,374,625	\$ 49,498,500
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PERCENTAGE		25.0%	50.0%	25.0%	
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AMOUNT		12,374,625	24,749,250	12,374,625	49,498,500
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OVER/UNDER		-	-	-	-