

**GOVERNMENT FACILITIES  
(\$ IN 000'S)**

<b>PROGRAMS</b>	<b>FY 2003 PAYG</b>	<b>FY 2003 Bond</b>	<b>FY 2004 PAYG</b>	<b>FY 2005 PAYG</b>	<b>FY 2005 Bond</b>	<b>FY 2006 PAYG</b>	<b>FY 2007 PAYG</b>	<b>FY 2007 Bond</b>	<b>FY 2008 PAYG</b>	<b>FY 03-08 TOTAL</b>
Capital Contingency	5,626	-	-	-	-	-	-	-	-	5,626
Library Facilities	-	-	75	350	-	-	-	-	-	425
Facility Renovation Master Planning	-	-	900	-	-	-	-	-	-	900
Facility Maintenance	1,031	-	1,500	2,000	-	2,300	2,500	-	2,750	12,081
<b>Total Project Cost</b>	<b>6,657</b>	<b>-</b>	<b>2,475</b>	<b>2,350</b>	<b>-</b>	<b>2,300</b>	<b>2,500</b>	<b>-</b>	<b>2,750</b>	<b>19,032</b>
<i>Less Other Financing Sources</i>	-	-	500	-	-	-	-	-	-	500
<b>Net Tax Support</b>	<b>6,657</b>	<b>-</b>	<b>1,975</b>	<b>2,350</b>	<b>-</b>	<b>2,300</b>	<b>2,500</b>	<b>-</b>	<b>2,750</b>	<b>18,532</b>

**FY 2003-2008 Capital Improvements Program**

