

Summary of 2011 Capital Requests
(using current criteria)

	# of Requests	%	2011		6 Yr	
			Request Amt	%	Request Amt	%
Totals	117		\$233,973,237		\$1,167,273,201	
Level of Need						
Essential	59	50%	\$115,035,400	49%	\$524,918,391	45%
Essential / Important	2	2%	\$6,554,000	3%	\$53,046,000	5%
Important	37	32%	\$78,023,480	33%	\$412,765,838	35%
Desired	4	3%	\$ 9,584,100	4%	\$41,846,715	4%
Not Rated	14	12%	\$23,276,257	10%	\$122,996,257	11%
Impact on Operational Budget						
Increase	9	8%	\$ 2,092,800	1%	\$ 11,876,430	1%
Decrease	40	34%	\$ 86,624,680	37%	\$ 395,082,623	34%
No Effect	61	52%	\$129,411,657	55%	\$ 658,332,433	56%
Not Rated	7	6%	\$ 15,844,100	7%	\$ 101,981,715	9%
Duration of Project						
1 yr	20	17%				
1.33 yrs	1	1%				
2 yrs	6	5%				
3 yrs	5	4%				
4 yrs	2	2%				
5 yrs	1	1%				
6 yrs	2	2%				
7yrs	1	1%				
Multi-year	4	3%				
On-Going	74	63%				
Unknown	1	1%				