

**City of Midland**  
**GENERAL FUND**  
**FIVE-YEAR CAPITAL PLAN**

GENERAL FUND ACTIVITY	2006-07	2007-08	2008-09	2009-10	2010-11
City Manager	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Finance	2,500	-	-	-	-
Human Resources	-	-	-	3,200	2,500
Treasurer	6,500	2,000	5,000	2,000	5,000
City Hall	-	60,000	-	-	-
Police Administration	48,400	-	-	-	-
Police General Services Bureau	15,000	-	-	-	-
Police Detective Bureau	-	35,000	-	-	-
Police Patrol Bureau	29,774	41,700	41,800	1,800	1,800
Fire Fighting	224,800	30,800	50,000	-	-
Fire Prevention	1,550	-	-	-	-
Fire Maintenance	1,700	-	-	-	-
Engineering	56,500	25,000	39,000	22,000	31,500
Public Works Administration	-	7,000	-	-	-
Public Works Activities	19,000	10,500	11,500	4,700	4,500
Public Works Sidewalk Maintenance	10,000	-	-	-	-
Traffic Services	19,000	20,200	26,700	29,700	22,500
Parks	48,000	94,000	58,500	43,500	43,500
Recreation	-	45,000	-	40,000	-
City Forest	21,500	-	51,500	-	-
Plymouth Park Pool	20,000	-	-	2,500	-
Stratford Woods Park	135,000	-	-	-	-
Cemetery	12,500	10,000	6,500	8,000	-
Barstow Airport	31,000	52,000	23,000	68,000	22,000
General Construction	80,000	80,000	80,000	80,000	80,000
	<u>\$ 797,724</u>	<u>\$ 513,200</u>	<u>\$ 393,500</u>	<u>\$ 305,400</u>	<u>\$ 213,300</u>