



FY2007 Projected Budget

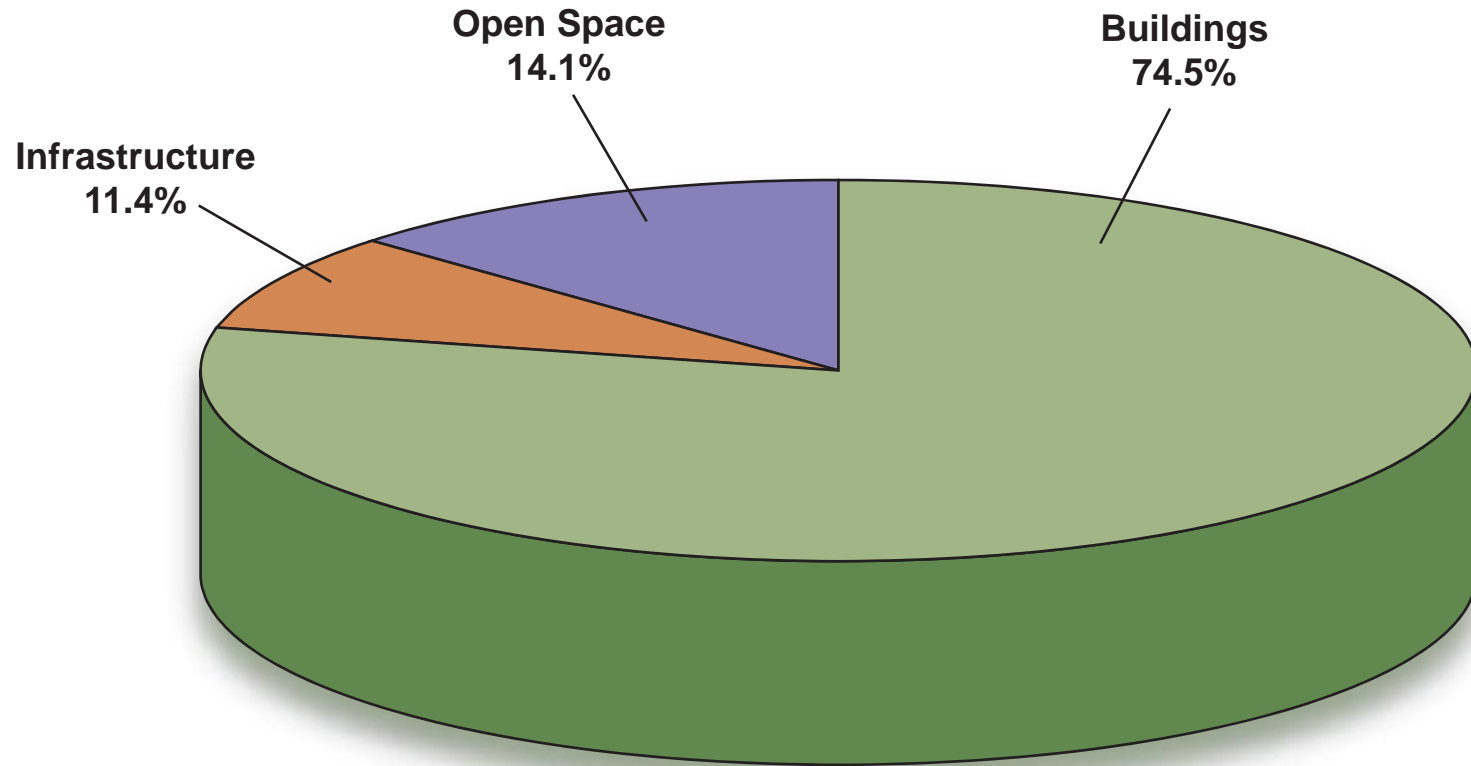
Total Revenue \$ 89,813

Capital Projects	22,635
Overhead Expenditures	13,875
Operating Expenditures	30,081
Property Management Expenditures	2,718
Environmental Remediation	14,620
Debt Service & Insurance	3,350
Contingency	2,534

Total Expenditures \$ 89,813



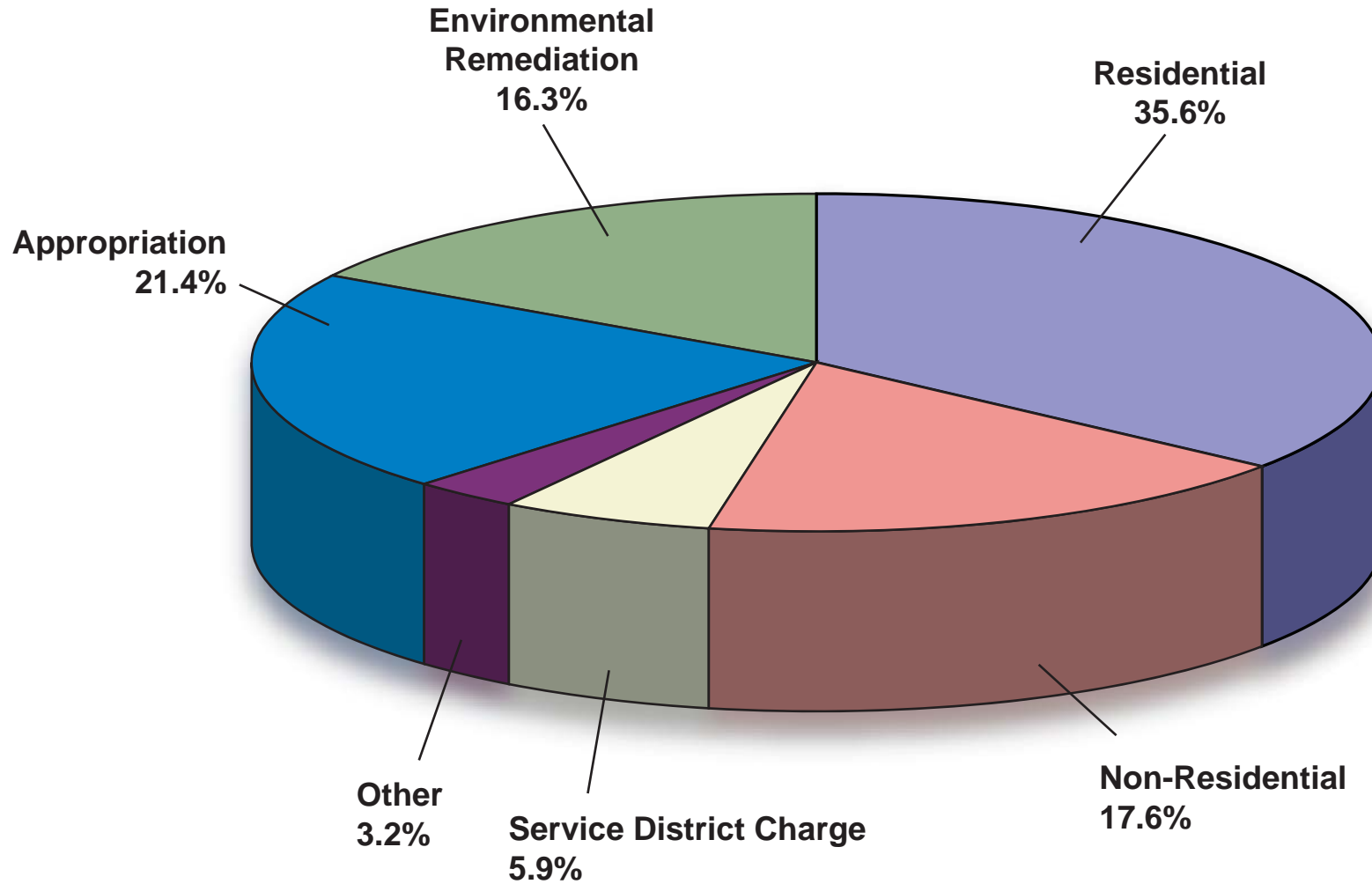
FY2007 Projected Capital Expenditures



Total Projected Expenditures: \$22,635 (dollars in thousands)



FY2007 Projected Revenue



Total Projected Revenue: \$89,813 (dollars in thousands)

