

**FUTURE PHASES OF FULL BUILD
EXPENDITURES TO DECEMBER 31, 2006**

Council Attachment 4

PROJECT	TO DATE EXPENDITURE AS OF MARCH 31, 2006	APPROVED TOTAL COST (within \$150 millions)	APPROVED TOTAL COST (beyond \$150 millions)	PROPOSED ADDITIONAL COSTS	Total
PRELIMINARY ENGINEERING FOR THE NEXT SEGMENT					-
FULL BUILD SYSTEM PLANNING AND PROJECT MANAGEMENT	451,691		456,249		456,249
JOINT DEVELOPMENT & FINANCIAL SERVICES	238,305		238,305		238,305
SERVICE INTEGRATION (ENTERPRISE DRIVE)	321,894		1,103,000		1,103,000
Total	1,011,891		1,797,554		1,797,554