

COMMUNITY INVESTMENT TAX

DEPARTMENT / PROJECT	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
Neighborhood Traffic Calming	\$ 416,690	\$	\$	\$ 416,690
Brick Street Maintenance*	112,800			112,800
Street Resurfacing*	800,000			800,000
Illuminated Street Name Sign Replacement*	225,600			225,600
Countdown Pedestrian Heads*	197,400			197,400
Sidewalk Reconstruction*	480,000			480,000
Parks and Recreation				
Neighborhood programs	1,000,000	1,000,000	1,000,000	3,000,000
Transportation				
Investing in Neighborhoods such as street resurfacing, sidewalks, signs, traffic calming, and neighborhood projects.	2,500,000	2,750,000	3,000,000	8,250,000
Fire Rescue				
New / Replacement Stations	2,000,000	2,500,000	2,000,000	6,500,000
Roof Replacement Programs	125,000	125,000	125,000	375,000
Painting	75,000	75,000	75,000	225,000
Flooring	30,000	30,000	30,000	90,000
Vehicle Acquisition Program			750,000	750,000
Vehicle Program				
New and Replacement Vehicles	5,110,000	5,365,000	5,630,000	16,105,000
Debt Service for 2001 Bond Issue	3,961,563	3,958,838	3,961,438	11,881,839
Debt Service for 2007 Bond Issue	1,278,206	1,278,006	1,276,806	3,833,018
Reserve for Above Projects	1,250,231	943,156	896,756	3,090,143
COMMUNITY INVESTMENT TAX TOTAL	\$ <u>19,562,490</u>	\$ <u>18,025,000</u>	\$ <u>18,745,000</u>	\$ <u>56,332,490</u>

* Prior Year Funds