

FY2007-2011 CIP BUDGET REQUEST SUMMARY:

| DEPARTMENT | DIVISION | PROJECT NAME | AVAILABLE BALANCE | FY2007 REQUEST | FY2008 REQUEST | FY2009 REQUEST | FY2010 REQUEST | FY2011 REQUEST | PROJECT TOTAL | REVENUE SOURCE *** |
|---|----------|---|-------------------|--------------------|--------------------|------------------|------------------|----------------|--------------------|---|
| NEW CAPITAL PROJECTS WITH DEDICATED SOURCES OF FUNDING | | | | | | | | | | |
| Community Development | CRA | Tackle Box Project | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | Eastside TIF and funds borrowed from the City |
| Community Development | CRA | NW 5th Avenue Streetscape, Phase 3 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | FAPS TIF |
| Community Development | CRA | CRA Housing Rehabilitation | \$0 | \$122,327 | \$0 | \$0 | \$0 | \$0 | \$122,327 | FAPS TIF funds and a loan from the National Historic Preservation Trust |
| Community Development | CRA | Model Block - Site B | \$0 | \$143,125 | \$0 | \$0 | \$0 | \$0 | \$143,125 | FAPS TIF funds and a loan from the National Historic Preservation Trust |
| Community Development | CRA | SW 7th Avenue Sidewalk | \$0 | \$150,000 | \$200,000 | \$0 | \$0 | \$0 | \$350,000 | CPUH TIF |
| Community Development | CRA | College Park - University Heights Stormwater Improvements | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$400,000 | CPUH TIF |
| Community Development | CRA | SW 8th Ave (between SW 13th St and SW 9th St) | \$0 | \$ 100,000 | \$ 500,000 | \$ 500,000 | \$ 434,000 | \$0 | \$1,534,000 | CPUH TIF |
| Community Development | CRA | East University Avenue Medians | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | Eastside TIF |
| Community Development | CRA | SE 7th Street Lighting | \$0 | \$98,000 | \$0 | \$0 | \$0 | \$0 | \$98,000 | Eastside TIF |
| Community Development | CRA | SW 5th Avenue Triangle | \$0 | \$205,000 | \$0 | \$0 | \$0 | \$0 | \$205,000 | CPUH TIF |
| Community Development | CRA | East University Avenue Decrative Lighting | \$0 | \$0 | \$125,000 | \$125,000 | \$0 | \$0 | \$250,000 | Downtown TIF |
| Community Development | CRA | East University Avenue Decrative Lighting | \$0 | \$99,000 | \$68,000 | \$100,000 | \$0 | \$0 | \$267,000 | Eastside TIF |
| Community Development | CRA | Crossing at East University Avenue and Waldo Road | \$0 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$300,000 | |
| | | TOTAL | \$0 | \$1,417,452 | \$1,093,000 | \$925,000 | \$634,000 | \$0 | \$4,069,452 | |