

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	