

Citywide Infrastructure, Facilities and Equipment Expenditure Plan
1/2 cent Sales Tax Revenues over 10 year period
Summary Table - Oct 2019 Revision

<u>Total by Major Category</u>	<u>10-Year Timeframe</u>	<u>Alloc %</u>
Fire Stations Repairs/Replacement	\$ 26,210,449	14%
Fire Response Vehicles (Apparatus)	\$ 19,847,580	11%
Fire Safety Equipment	\$ 5,197,913	3%
Total Fire Services	\$ 51,255,942	27%
Police Response Vehicles	\$ 12,951,470	7%
Public Safety Communication Systems (Dispatch and Regional Communication Systems)	\$ 8,678,862	5%
Police Facility Repairs	\$ 2,101,000	1%
Police Equipment (i.e. body worn cameras, video camera equip etc)	\$ 611,145	0%
Total Police Services	\$ 24,342,477	13%
Streets (Arterials/Collectors/Residential)	\$ 24,474,861	13%
Other Infrast. (Public Bldgs, Storm Drains, Drainage Systems, Sidewalks, Trees etc)	\$ 14,854,295	8%
Sports Fields and Courts	\$ 16,966,595	9%
Non-Safety Vehicles (i.e. Public Works Crews)	\$ 11,195,100	6%
Public Facilities (i.e. Senior Center, Recreation Centers, Libraries, Living Coast Discovery Center, Public Works Center)	\$ 24,362,617	13%
Traffic Signal Systems	\$ 7,000,000	4%
Park Infrastructure (Playground Equipment, Gazebos, Restrooms, Benches, Parking etc.)	\$ 10,307,740	5%
Citywide Network Replacement	\$ 2,080,700	1%
Citywide Telecommunications	\$ 2,155,602	1%
Total Infrastructure	\$ 113,397,510	60%
Total Proposed Allocations	\$ 188,995,930	100%

Notes:

40% allocated to Public Safety and 60% allocated to Citywide Infrastructure

Actual allocations to specific projects will be brought forward as part of the annual budget with the intent to allocate resources in the major categories noted above.

Total proposed allocation is for project categories only, it does not include allocations for debt service or administrative expenses.