

**Priority Needs - Capital Projects
Public Works - 2012 and 3 Year Cycles by Ward
3/8 Cent Capital Tax Proceeds Allocation**

Description	Recommended Funding Schedule				
	3 Yr Cycle - 1 2013 - 2015	3 Yr Cycle - 2 2016 - 2018	3 Yr Cycle - 3 2019 - 2021	Total 2013 - 2021	% Total
Public Works					
Street Resurfacing and Maintenance, and Street and Drainage Reconstruction and Traffic Signals	19,077,885	20,245,604	22,064,955	61,388,443	93.8%
Sidewalks	1,271,859	1,349,707	1,470,997	4,092,563	6.3%
Total Public Works Estimated Allocation	20,349,743	21,595,311	23,535,952	65,481,006	100.0%
Recommended Public Works Allocation By Ward:					
Tier 1 - 10% Allocation to Public Works for City-Wide Projects					
City-Wide**	2,034,974	2,159,531	2,353,595	6,548,101	10.0%
Tier 1 Subtotal (10%)	2,034,974	2,159,531	2,353,595	6,548,101	10.0%
Tier 2 - Ratable Allocation of Remaining 90% to Each Ward					
Ward 1	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 2	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 3	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 4	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 5	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 6	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Ward 7	2,616,396	2,776,540	3,026,051	8,418,987	12.9%
Tier 2 Subtotal (90%)	18,314,769	19,435,780	21,182,357	58,932,906	90.0%
Total Allocation - 3 Year Cycles (2013 - 2021)	20,349,743	21,595,311	23,535,952	65,481,006	100.0%

** The 10% allocation for City-wide projects would provide a quick actiuon fund for critical City-wide issues. The allocation would range from approximately \$665,000 in 2013 to \$841,000 in 2021 under the assumption of 2% annual revenue growth.