

# VOTER APPROVED 1% Sales Tax Projects FY24 - 29

Proposition 3 from October 2022 Ballot

in \$Million

| <u>Project/Expenditure Name:</u>               | Funds Assigned | rem FY24 (9 months) | FY25 | FY 26 | FY 27 | FY28 | rem FY29 (3 months) | TOTAL |
|------------------------------------------------|----------------|---------------------|------|-------|-------|------|---------------------|-------|
| CBJ Building Maintenance Projects              | 11.5           | 2                   | 2.5  | 2.35  | 2     | 1.65 | 1                   | 11.5  |
| Affordable Housing Fund                        | 4.15           |                     | 0.5  | 1     | 0.75  | 1.15 | 0.75                | 4.15  |
| Childcare Funding                              | 2.5            | 0.4                 | 0.5  | 0.5   | 0.5   | 0.6  |                     | 2.5   |
| Parks & Recreation Major Maintenance & Repairs | 5              | 0.75                | 1    | 1     | 1     | 1    | 0.25                | 5     |
| CCFR Ladder Truck Replacement                  | 1.2            | 1.2                 |      |       |       |      |                     | 1.2   |
| North SOB Parking                              | 5              |                     |      | 1.15  | 2.5   | 0.4  | 0.95                | 5     |
| School District Facility Funding               | 5              | 0.75                | 1    | 1     | 1     | 1    | 0.25                | 5     |
| Telephone Hill Redevelopment                   | 2              | 0.5                 | 1    | 0.5   |       |      |                     | 2     |
| JPD Radio System Replacement                   | 2              | 0.5                 |      | 1.5   |       |      |                     | 2     |
| Lemon Creek Multi-Modal Path                   | 1.5            |                     |      |       | 1.5   |      |                     | 1.5   |
| Information Technology                         | 3              |                     |      | 0.75  | 0.75  | 1.5  |                     | 3     |
| Waterfront Museum                              | 2              | 0.5                 |      | 0.4   | 1     | 0.1  |                     | 2     |
| Street Maintenance Shop Bays                   | 2              |                     | 2    |       |       |      |                     | 2     |
| Pederson Hill Development                      | 1.85           |                     |      | 1.85  |       |      |                     | 1.85  |
| Harbor Projects/Grant Match                    | 6.5            | 2.4                 | 3.5  |       |       | 0.6  |                     | 6.5   |
| Gastineau Avenue Widening & Turn Around        | 4              |                     |      |       | 1     | 3    |                     | 4     |
| Restricted Budget Reserve                      | 1              |                     |      |       |       | 1    |                     | 1     |
| <b><u>Total Requests:</u></b>                  | <b>60.2</b>    | 9                   | 12   | 12    | 12    | 12   | 3.2                 | 60.2  |