

SPENDING PLAN: EASTERN NEIGHBORHOODS

SPENDING PLAN
 (Dollars in Thousands)

	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	DEFERRED
Childcare	5,067	-	-	-	-	127	281	408	-
Complete Streets	45,902	60	-	4,981	3,007	4,676	63	12,787	4,400
Open Space	67,587	1,435	2,858	13,858	-	1,797	-	19,948	
Transit	177,559	35,433	5,232	-	-	-	250	40,916	
Program Administration	4,885	100	101	83	117	100	430	913	
TOTAL	300,999	37,028	8,191	18,922	3,124	6,700	1,024	74,990	4,400
REVENUES									
Bonds	85,383	-	-	-	-	-	-	-	
External Grants	17,850	835	-	9,000	-	-	-	9,835	
General Fund - Other	14,452	27,555	-	-	-	-	-	27,555	
Impact Fees	54,214	760	2,959	9,922	3,124	6,700	1,024	24,489	
Other Local	129,099	7,879	5,232	-	-	-	-	13,111	
TOTAL	300,999	37,028	8,191	18,922	3,124	6,700	1,024	74,990	