

HART Road Fund

	City Initiated Projects	City Projects + City SAD Portion	City Projects + Entire SAD
Average Annual Encumbrances:	\$417,667	\$546,228	\$677,067

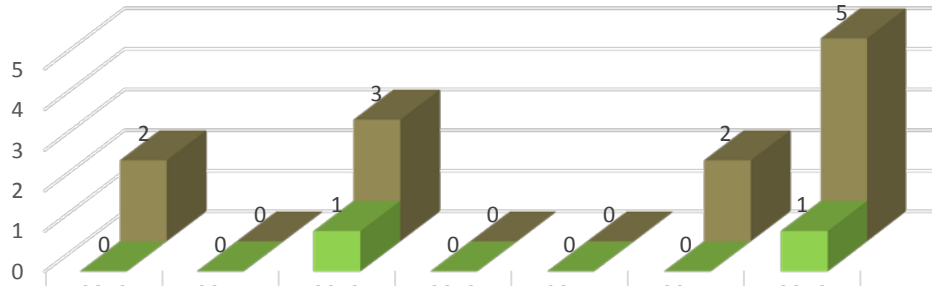
HART Road Fund Projection

	City Initiated Projects	City Projects + City SAD Portion	City Project + Entire SAD
Average Annual Encumbrances:	\$433,333	\$504,306	\$745,235

2010&11: Soundview/Woodard Creek Culvert; 2012: Road Paving & Fish/Outer Dock Rds; 2013: Webber SAD & Old Town; 2014: Old Town; 2015: Fireweed/Cottonwood & Waddell; 2016: Lillian Walli SAD; Road Paving; Bunnell Storm Drain, Soundview Ave Sidewalks

HART Fund Projection assumptions: \$600,000 Repaving Project (once every 3 years); \$550,000 Slipline Storm Drain Project (2x in next 6 years); \$750,000 SAD (once every 3 years); \$150,000 Missc.

SPECIAL ASSESSMENT DISTRICTS



Successful SAs	2010	2011	2012	2013	2014	2015	2016
Attempted SAs	2	0	3	0	0	2	5

Approved HART (Trails) Fund Expenditures

2013 Old Town Improvements: \$68,800
 2016 Calhoun Trail Improvements: \$12,500