

**Keep Monrovia Revenues Local**  
**Staff Proposed Sales & Use Tax Expenditure Plan**  
**5-Year Program Allocation**

Item	Annual Allocation	Duration of Allocation (In Years)	Total Investment Over 5-Years
<b><u>Establish A New Community Center</u></b>			
Community Center Upgrade	\$ 1,250,000	5	\$ 6,250,000
<b><u>Achieve AAA Credit Rating</u></b>			
General Fund Reserve	\$ 500,000	5	\$ 2,500,000
Workers' Compensation Legacy Costs	\$ 500,000	5	\$ 2,500,000
Enhanced Pension UAL Cost Set-Aside	\$ 500,000	5	\$ 2,500,000
<b><u>Give Money Back To Residents / Stop Future Increases</u></b>			
Eliminate Residential Emergency Services Fee	\$ 500,000	5	\$ 2,500,000
Subsidize LLD / PMD Funds	\$ 500,000	5	\$ 2,500,000
<b><u>Investment in Capital / Infrastructure</u></b>			
Park Funding	\$ 150,000	5	\$ 750,000
Facility Funding	\$ 150,000	5	\$ 750,000
Vehicle Replacement Funding	\$ 150,000	5	\$ 750,000
Traffic Signal / Intersection Improvements	\$ 150,000	5	\$ 750,000
Misc. Capital Upgrades	\$ 50,000	5	\$ 250,000
<b><u>Community Priorities</u></b>			
Affordable Housing	\$ 25,000	5	\$ 125,000
Housing Displacement Response Program	\$ 25,000	5	\$ 125,000
Youth Programs / Workforce Development	\$ 25,000	5	\$ 125,000
MUSD - New Crossing Guards	\$ 12,500	5	\$ 62,500
CBO Funding Program	\$ 12,500	5	\$ 62,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,500,000</b>		<b>\$ 22,500,000</b>