Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilitie		!	Committee	COST Remaining	Funding Source(s)
Accessibility Accessibility Total Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities  Buildings/ Facilities  City Hall Meeting City Hall Meeting City Hall Meeting City Buildings/ Facilities  City Beauti Buildings/ Facilities  City Hall Waterpe Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Update/ Install S  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities		Denvisor condition the date of	Priority		
Accessibility Total Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities  City Hall Meeting City Beauti Buildings/ Facilities  City Beauti Buildings/ Facilities  City Hall Waterpe Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Fac		Barrier removal in public right-of-way per			
Accessibility Accessibility Total Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities  Buildings/ Facilities  City Hall Meeting City Hall Meeting City Hall Meeting City Buildings/ Facilities  City Beauti Buildings/ Facilities  City Hall Waterpe Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Gym Lights at MI Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities		settlement Dunphy Park is first priority at			
Accessibility Accessibility Total Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities  Buildings/ Facilities  City Hall Meeting City Hall Meeting City Hall Meeting City Buildings/ Facilities  City Beauti Buildings/ Facilities  City Hall Waterpe Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Gym Lights at MI Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities		\$200K, remainder to be constructed (not In			
Accessibility Accessibility Total Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities  Buildings/ Facilities  City Hall Meeting City Hall Meeting City Hall Meeting City Buildings/ Facilities  City Beauti Buildings/ Facilities  City Hall Waterpe Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Gym Lights at MI Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities		FY17-18) FY18-19 thru FY 24-25 from			
Accessibility Total Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities  City Hall Meeting City Beauti Buildings/ Facilities  City Beauti Buildings/ Facilities  City Hall Waterpe Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Fac		Riedinger 9/15/15 w/3% escalator. Priority 3			
Accessibility Total Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities  City Hall Meeting City Beauti Buildings/ Facilities  City Beauti Buildings/ Facilities  City Hall Waterpe Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Fac	Trans Drainsts	items at approx \$240K/year FY 25-26 thru FY 29-30.		4 400 000	Managura
Accessibility Total Buildings/ Facilities	Talls Projects	Additional work needed to complete		4,400,000	Measure O
Accessibility Total Buildings/ Facilities	ck	accessibility portions of project		15,000	Measure O
Buildings/ Facilities Buildings/ Facilities Buildings/ Facilities City Hall Painting Buildings/ Facilities City Hall Meeting City Buildings/ Facilities  Buildings/ Facilities  City Hall Waterp Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Buildings/ Facilities  MLK Facilities Im Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar Investigation and City Hall Fuel Tar Investigation and City Hall Fuel Tar Remediation (if n construction  Buildings/ Facilities  City Hall Lateral a Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Carpets  City Hall Sacets  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  City Hall Fuel Tar Information Technology  Permitting Track  Information Technology  Police Online Ala  Information Technology  CRM Software  Information Technology  CRM Software	N.	accessibility portions of project		4,415,000	ivieasure O
Buildings/ Facilities  Buildings/ Facilities  City Hall Painting Buildings/ Facilities  City Hall Meeting  City Buildings/ Facilities  Buildings/ Facilities  City Hall Waterpi Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Gym Lights at MI Buildings/ Facilities  MLK Facilities Im  Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Buildings/ Facilities  Decure Roll-up W  Remodel Bookste  space  Buildings/ Facilities  Buildings/ Facilities  Decure Roll-up W  Remodel Bookste  space  Buildings/ Facilities  Difformation Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  IT Help Desk Upg  Information Technology  Police Online Ala  Information Technology  Police Online Ala  Information Technology  CRM Software  Information Technology  CRM Software  Information Technology  CRM Software	tc			Unknown	
Buildings/ Facilities  Buildings/ Facilities  City Hall Meeting  City Buildings/ Facilities  City Beauti  Buildings/ Facilities  Buildings/ Facilities  City Hall Waterp  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Update/ Install S  Buildings/ Facilities  Window/ ventilia  Buildings/ Facilities  Window/ ventilia  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  Investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Library Remodel  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Dirary Remodel  Buildings/ Facilities  Buildings/ Facilities  Dirary Remodel  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Dirary Remodel  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Dirary Remodel  Buildings/ Facilities  Dirary Remodel  Buildings/ Facilities  City Hall Care  City Hall Fuel Tar  remediation (if n  construction  Dirary Remodel  Buildings/ Facilities  City Hall Care  City Hall C				Unknown	
Buildings/ Facilities  City Hall Meeting  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Waterp Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  Update/ Install S  Buildings/ Facilities  Window/ ventilia Buildings/ Facilities  Buildings/ Facilities  Window/ ventilia Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Library Remodel  Buildings/ Facilities  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Decure Roll-up W  Remodel Bookste  space  Buildings/ Facilities Total  Information Technology  IT Strategic Plan  Information Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  IT Help Desk Upg  Information Technology  Police Online Ala  Information Technology  Police Online Ala  Information Technology  CRM Software  Information Technology  GIS Implementat  Information Technology  GIS Implementat  Information Technology  CRM Software  Information Technology  CRM Software	15			Unknown	
Buildings/ Facilities  City Hall Fuel Tarremediation (if near the construction)  Buildings/ Facilities  Buildings/				OTIKITOWIT	
Buildings/ Facilities  City Hall Fuel Tarremediation (if near the construction)  Buildings/ Facilities  Buildings/	ng Poom	Plans and design review permit completed.		260,000	
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilitie	ilg Kooiii	Plans and design review permit completed.		200,000	
Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Waterphology Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tarremediation (if na construction)  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Fuel Tarremediation (if na construction)  Buildings/ Facilities  Buildings/ Facil	City Civic Center Landscape	Under contract requires design review			
Buildings/ Facilities  Buildings/ Facilities  City Hall Waterph Buildings/ Facilities  Corp Yard Facilities  Buildings/ Facilities  City Hall Fuel Tar remediation (if n construction  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Fuel Tar remediation (if n construction  Buildings/ Facilities  Buildings/ Facilit	Beautification - Design	-		CF 000	
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar investigation and City Hall Fuel Tar remediation (if n construction)  Buildings/ Facilities  Buildin	Beautification - Design	complete in FY17-18 with existing budget		65,000	
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar investigation and City Hall Fuel Tar remediation (if n construction)  Buildings/ Facilities  Buildin	"ity Civic Conton I	Estimatos hasad an SWA/Sausslite Beautiful			
Buildings/ Facilities  City Hall Game R  Buildings/ Facilities  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Decure Roll-up W  Remodel Bookste  space  Buildings/ Facilities  Buildings/ Facilities  Diffy Hall Lateral a  Buildings/ Facilities  Buildings/ Facilities  Diffy Hall Lateral a  Buildings/ Facilities  Diffy Hall Lateral a  Buildings/ Facilities Total  Information Technology  IT Strategic Plan  Information Technology  Financial System  Information Technology  Police Online Ala  Information Technology  Police Online Ala  Information Technology  GIS Implementat  Information Technology  GRM Software  Information Technology  GIS Implementat  Information Technology  Conference Roor	City Civic Center Landscape				
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  Information Technology  IT Strategic Plan  Information Technology  Police Online Ala  Information Technology  Police Crime Rep  Information Technology  GIS Implementat  Information Technology  GIS Implementat  Information Technology  GIS Implementat  Information Technology  CRM Software  Information Technology  GIS Implementat  Information Technology  Conference Roor	utification - Construction &			205.055	
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral is  Buildings/ Facilities  City Hall Lateral is  Buildings/ Facilities  Buildings/ Facilities  Diraction Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  IT Help Desk Upg  Information Technology  Police Online Ala  Information Technology  Police Online Ala  Information Technology  CRM Software  Information Technology  GIS Implementat  Information Technology  Conference Roor	Contingency			385,000	
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral is  Buildings/ Facilities  City Hall Lateral is  Buildings/ Facilities  Buildings/ Facilities  Diraction Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  IT Help Desk Upg  Information Technology  Police Online Ala  Information Technology  Police Online Ala  Information Technology  CRM Software  Information Technology  GIS Implementat  Information Technology  Conference Roor		Roofing, gutters and eaves require repair			
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral is  Buildings/ Facilities  City Hall Lateral is  Buildings/ Facilities  Buildings/ Facilities  Diraction Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  IT Help Desk Upg  Information Technology  Police Online Ala  Information Technology  Police Online Ala  Information Technology  CRM Software  Information Technology  GIS Implementat  Information Technology  Conference Roor		roll forward to FY18-19 (no expenditures this			
Buildings/ Facilities Gym Lights at MI Buildings/ Facilities MLK Facilities Im Buildings/ Facilities MILK Facilities Im Buildings/ Facilities Window/ ventilia Buildings/ Facilities Lactation/ Break Buildings/ Facilities Lactation/ Break Buildings/ Facilities City Hall Game R City Hall Fuel Tar Investigation and City Hall Fuel Tar Information Facilities City Hall Lateral information Facilities Secure Roll-up W Remodel Booksto Space Buildings/ Facilities City Hall Lateral information Technology IT Strategic Plan Information Technology IT Strategic Plan Information Technology IT Help Desk Upg Information Technology IT Help Desk Upg Information Technology Information Technology Police Online Ala Information Technology	rproofing & Painting	FY)		65,000	
Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Decure Rell-up W  Remodel Bookstr  space  Buildings/ Facilities  Total  Information Technology  IT Strategic Plan  Information Technology  Document Mana  Information Technology  IT Help Desk Upg  Information Technology  Financial System  Information Technology  Police Online Ala  Information Technology  Police Crime Rep  Information Technology  GIS Implementat  Information Technology  Conference Roor	ities	No expenditures this FY		Unknown	
Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  Decure Rell-up W  Remodel Bookstr  space  Buildings/ Facilities  Total  Information Technology  IT Strategic Plan  Information Technology  Document Mana  Information Technology  IT Help Desk Upg  Information Technology  Financial System  Information Technology  Police Online Ala  Information Technology  Police Crime Rep  Information Technology  GIS Implementat  Information Technology  Conference Roor		City Hall has 7 yr.old panels; discussion about			
Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   City Hall Game R   City Hall Fuel Tar   remediation (if n   construction   Buildings/ Facilities   Library Remodel   Buildings/ Facilities   Total   Information Technology   IT Strategic Plan   Information Technology   IT Help Desk Upg   Information Technology   IT Help Desk Upg   Information Technology   If Help Desk Upg   Information Technology   Police Online Ala   Information Technology   Police Crime Rep   Information Technology   GIS Implementat   Information Technology   GIS Implementat   Information Technology   Conference Roor	Solar Panels	installing at MLK.			
Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   City Hall Game R   City Hall Fuel Tar   remediation (if n   construction   Buildings/ Facilities   Library Remodel   Buildings/ Facilities   Total   Information Technology   IT Strategic Plan   Information Technology   IT Help Desk Upg   Information Technology   IT Help Desk Upg   Information Technology   If Help Desk Upg   Information Technology   Police Online Ala   Information Technology   Police Crime Rep   Information Technology   GIS Implementat   Information Technology   GIS Implementat   Information Technology   Conference Roor		Replace failing and outdated lighting system			
Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tan  remediation (if n  construction  Buildings/ Facilities  Total  Information Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  Financial System  Information Technology  Police Online Ala  Information Technology  Police Crime Rep  Information Technology  GRM Software  Information Technology  GIS Implementat  Information Technology  Conference Roor		estimate based on \$200 per fixture (36) parts			
Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   Buildings/ Facilities   City Hall Game R   City Hall Fuel Tar   remediation (if n   construction   Buildings/ Facilities   Library Remodel   Buildings/ Facilities   Total   Information Technology   IT Strategic Plan   Information Technology   IT Help Desk Upg   Information Technology   IT Help Desk Upg   Information Technology   If Help Desk Upg   Information Technology   Police Online Ala   Information Technology   Police Crime Rep   Information Technology   GIS Implementat   Information Technology   GIS Implementat   Information Technology   Conference Roor		and \$7,800 labor use operating funds not			MLK Rent
Buildings/ Facilities	ИLK	capital		15,000	Receipts
Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Buildings/ Facilities  Diraction  Information Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  Information Technology  Information Technology  Information Technology  Police Online Ala  Information Technology  Police Crime Rep  Information Technology  GIS Implementat  Information Technology  GIS Implementat  Information Technology  Conference Roor	mprovements (CoP)				CoPs
Buildings/ Facilities  Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Buildings/ Facilities  Diraction  Information Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  Information Technology  Information Technology  Information Technology  Police Online Ala  Information Technology  Police Crime Rep  Information Technology  GIS Implementat  Information Technology  GIS Implementat  Information Technology  Conference Roor		1			
Buildings/ Facilities  City Hall Game R  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  investigation and  City Hall Fuel Tar  remediation (if n  construction  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Buildings/ Facilities  Buildings/ Facilities  City Hall Lateral a  Buildings/ Facilities  Buildings/ Facilities  Difformation Technology  IT Strategic Plan  Information Technology  IT Help Desk Upg  Information Technology  IT Help Desk Upg  Information Technology  Police Online Ala  Information Technology  Police Online Ala  Information Technology  Information Technology  Police Crime Rep  Information Technology  Information Technology  GIS Implementat  Information Technology  Conference Roor	liation in office	Hold for conference room/break room/kitchen		Unknown	
Buildings/ Facilities  City Hall Fuel Tar investigation and City Hall Fuel Tar remediation (if n construction Buildings/ Facilities City Hall Lateral and Buildings/ Facilities	ak Room	Temporary completed		Unknown	
Buildings/ Facilities  City Hall Fuel Tarremediation (if n construction Buildings/ Facilities City Hall Lateral and Information Technology IT Strategic Plan Information Technology IT Strategic Plan Information Technology IT Help Desk Upg Information Technology IT Help Desk Upg Information Technology Information Inform	Room	Drainage and Updates		Unknown	
City Hall Fuel Tar remediation (if n construction Buildings/ Facilities Library Remodel Buildings/ Facilities Secure Roll-up W Remodel Bookste Space Buildings/ Facilities Secure Roll-up W Remodel Bookste Space Buildings/ Facilities City Hall Lateral of Buildings/ Facilities Total Information Technology IT Strategic Plan Information Technology Document Mana Information Technology IT Help Desk Upg Information Technology Financial System Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology GIS Implementat Information Technology GIS Implementat Information Technology Conference Roor	ank/ Driveway Repair	1			
remediation (if n Buildings/ Facilities	nd permitting	Can continue to defer			
Buildings/ Facilities	ank removal,				
Buildings/ Facilities Total Information Technology IT Strategic Plan Information Technology IT Help Desk Upg Information Technology IT Help Desk Upg Information Technology Information Informatio	necessary) and	1			
Buildings/ Facilities		1			
Remodel Bookste Space Buildings/ Facilities Buildings/ Facilities City Hall Lateral a Buildings/ Facilities Total Information Technology	el incl ADA	Update Stacks, mezzanine, children's room		Unknown	
Remodel Bookste space Buildings/ Facilities	Window in P&R	Operations			General Fund
Buildings/ Facilities space Buildings/ Facilities City Hall Lateral a Buildings/ Facilities Total Information Technology IT Strategic Plan Information Technology Document Mana Information Technology IT Help Desk Upg Information Technology Financial System Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor	store to include meeting				
Buildings/ Facilities  Buildings/ Facilities Total Information Technology Information Informatio	9			Unknown	
Buildings/ Facilities Total Information Technology IT Strategic Plan Information Technology Permitting Track Information Technology Document Mana Information Technology IT Help Desk Upg Information Technology Financial System Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology GIS Implementat Information Technology Conference Roor	al and Storm Drain			50,000	General Fund
Information Technology IT Strategic Plan Information Technology Permitting Track Information Technology Document Mana Information Technology IT Help Desk Upg Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor				840,000	
Information Technology Permitting Track Information Technology Document Mana Information Technology IT Help Desk Upg Information Technology Police Online Ala Information Technology Police Online Ala Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor	n Infrastructure			2 .0,000	General Fund
Information Technology Document Mana Information Technology IT Help Desk Upg Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor					
Information Technology Document Mana Information Technology IT Help Desk Upg Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor	cking Software				No new funds
Information Technology IT Help Desk Upg Information Technology Financial System Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor		<del> </del>			
Information Technology Financial System Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor	pgrade/ Replacement	<del> </del>			
Information Technology Police Online Ala Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor		<del> </del>		20,000	
Information Technology DPW Asset Mana Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor		<u> </u>		20,000	
Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor		Project is underway with sewer enterprise			
Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor		lead CityWorks system integration under			
Information Technology Police Crime Rep Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Roor	nagement System	contract - Operations			
Information Technology CRM Software Information Technology GIS Implementat Information Technology Conference Room		сольнает ореганопа			
Information Technology GIS Implementat Information Technology Conference Roor		<del> </del>			
Information Technology Conference Roor		See asset mamt system			
<u> </u>		See asset mgmt system		20.000	
10		<del> </del>		20,000	
	ers Recording & Wiring				
Information Technology Update		Back-up equipment minimum \$10,000		Unknown	
Information Technology Total		ļ		40,000	
City Cascais Siste	ter City Calcadas Project	To be funded through donations			
Parks and Open Space	.,	, and the second		50,000	Donations
Parks and Open Space Vina Del Mar Pla	Plaza Improvements	Additional conservation work fountain and elephant bases			Measure O

Cotanani	TITLE	Description	Finance Committee	TOTAL PROJECT COST Remaining	Funding Source(s)
Category		Operating Expense or Measure O designated	Priority		
Parks and Open Space	Small Park Improvements	improvement		20,000	Measure O
Parks and Open Space	Cypress Ridge Vegetation Removal	Routine operations		20,000	General Fund
Parks and Open Space	Urban/ Wildlife Interface	Fire Prevention and Mitigation			General Fund
Parks and Open Space	Southview Park - Design	The Frevention and Wildgatton			
r and and open opace	Southview Park - Construction &				
Parks and Open Space	Contingency				CoPs
Darks and Onen Chase	(A) Southview Park Base - Construction	Construct in FV19 10			CoDs
Parks and Open Space	& Contingency	Construct in FY18-19			CoPs
D. d d O C	(B) Southview Park Landscaping and	Co			C. D.
Parks and Open Space	Irrigation - Construction & Contingency	Construct in FY19-20			CoPs
Parks and Open Space	Dunphy Park - Design				CoDs
Parks and Open Space	Duranku Barli, Caratuustian 8				CoPs
Parks and Open Space	Dunphy Park - Construction & Contingency				CoPs
	(A) Dunphy Park Base Project -				
Parks and Open Space	Construction & Contingency			2,540,000	CoPs
	Dunphy Park Storm Drain (Tidelands				#*************************************
Parks and Open Space	Fund)	150,000			Tidelands
Parks and Open Space	Dunphy Park ADA Barrier Removal	200,000		200,000	Measure O
Parks and Open Space	Dunphy Park Galilee	115,000			
Parks and Open Space	Dunphy Park Sewer	75,000			Sewer
Parks and Open Space	Dunphy Park Parking	200,000			Parking
Parks and Open Space	Dunphy Park Grants	400,000			Grants
	(B) Dunphy Park Landscaping and				
Parks and Open Space	Irrigation - Construction & Contingency	Placeholder pending revised cost estimate			CoPs
Parks and Open Space	Dunphy Restrooms	Placeholder perialing revised cost estimate		107,000	CoPs
Parks and Open Space	Dog Park Rest Room	No details on request		Unknown	CUPS
Parks and Open Space Tot		INO details off request		2,959,000	
raiks and Open Space 100				2,939,000	General Fund
Plans and Studies	General Plan Update			325,000	transfer
Plans and Studies Total	General Flan Opuate			325,000	transier
Right of Way (ROW)	Caledonia Streetscape			323,000	
rigit of way (NOW)	Caledonia Streetscape	Turf median between Napa and Easterby;			
		discussing options with Water District for			General Fund
Right of Way (ROW)	Bridgeway Medians Trees- Plan Design				/ Water District
Rigitt of Way (ROW)	Bridgeway Medians Trees- Construction	conservation incentives			/ Water District
Right of Way (ROW)	,				General Fund
Right of Way (ROW)	& Contingency Street Repair Program			225,000	Measure O
, , ,	Roadway Base Repair/Patching			100,000	Measure O
Right of Way (ROW) Right of Way (ROW)	Striping Maintenance (Contract)			25,000	Measure O
, , ,	Gate 6 Road Signal Mods	Grant funded TAM Local and Federal		500.000	
Right of Way (ROW)	Gate o Road Signal Woods	Current budget status is \$201,873-		500,000	Grant
Right of Way (ROW)	Concrete Streets	\$23,510.78=\$178,362		300,000	Measure O
Might of Way (NOW)	Condicte streets	At Napa and Bridgeway residents have		300,000	Micasure U
		requested Main and Second; Consider in			
Right of Way (ROW)	Flashing Crosswalk Indicator	Circulation Element of the General Plan			General Fund
mont of way (NOW)	South City Limits to Richardson Planning	Circulation Element of the General Flan		<del> </del>	Scherarrund
Right of Way (ROW)	(Grant)- Design	Defer until Circulation Element completed			
Mant of way (NOW)	South City Limits to Richardson Planning	Dejet until circulation Element completed		<del> </del>	
Right of Way (POW)	(Grant)- Construction*	Defer until Circulation Element completed			
Right of Way (ROW)	(Grant)- Construction	Dejet until circulation Element completed		<del> </del>	General/
Right of Way (ROW)	Changeable Message Boards (2)	Street/ Traffic Control		42,000	Streets
5 , ( ,	2 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			.2,000	
		Opportunity to recover costs from cell service			
		providers Hecht is not publc ROW and NPS			
		requires Use Permit for crossing. Caltrans has			
		so far refused to apply for a use permit.			
		Possible property swap between City and NPS			
Right of Way (ROW)	Hecht Road ROW	requires deed, title and land surveying.		Unknown	
INISHLOI WAY (NOW)	ricent Noau NOVV	regames deed, title und lullu surveyilig.		CHRIIOWII	
, , ,					
, , ,	Winter Slide & Roadway Penairs				
,,,,,	Winter Slide & Roadway Repairs				General Fund
Right of Way (ROW)	Winter Slide & Roadway Repairs permanent repairs (note claims pending at Caledonia/San Carlos site)			Unknown	General Fund transfer

_	TITLE	Description	Finance Committee	TOTAL PROJECT COST Remaining	Funding Source(s)
Category			Priority		
		Traffic hazard. Need replacement TS			
		controller and design of capital improvement.			
		Seek funding for traffic impacts from Corps of			
	Turn Pocket Extension Bridgeway to	Engineers, Veteran's Administration and			
Dight of May (DOM)				Unknown	Ctroots
Right of Way (ROW)	Marinship design phase	proposed Schoonmaker development		Unknown	Streets
	Turn Pocket Extension Bridgeway to				
Right of Way (ROW)	Marinship construction			Unknown	Streets
		FY17-18 completed removed accessibility			
		barriers at Nevada/Bridgeway and			
Right of Way (ROW)	Traffic Signal Upgrades	Princess/Bridgeway		400,000	Streets
Right of Way (ROW)	Lot 2 Reconstruction	If Dunphy funding not needed.		250,000	Parking
		?????		Unknown	· u.i.i.g
Right of Way (ROW)	Locust Cazneau Steps Rehabilitation				
Right of Way (ROW)	Valley Street Steps Rehabilitation	No design		Unknown	
Right of Way (ROW)	Stairs/ Steps Inventory and Plan			Unknown	
Right of Way (ROW)	Downtown Lighting			Unknown	
	J				
Right of Way (ROW) Total				1,842,000	
Storm Water	Priority Stormwater Project Marinship	Completed			
Storm Water	Storm Drain Replacement (in ROW)			Unknown	Measure O
J.C. III Water	oto Drain replacement (in NOVV)	Avoid recurrent flooding and delines delines		JIKHOWII	cusure 0
		Avoid recurrent flooding and claims, designed			
Storm Water	Napa Street SD Project	and permitted		300,000	Measure O
		Avoid recurrent flooding and potential claims -			
		- design and permitting of headwall			
Storm Water	Gordon St SD Project	improvements, possible diversion			Measure O
	· ·	No construction in FY17-18 contribute to			
C1 14/-1	Charalter Bir Day Bardan and				
Storm Water	Shoreline Rip Rap Replacement	Dunphy funding- Operations			Measure O
		Mapping 95% complete, combine with asset			
		management for prioritization of capital			
Storm Water	Storm Drain Master Plan	projects; no new funds needed			Measure O
		projects, no new junus needed			
Storm Water	Annual Storm Drain Capital Projects			Unknown	Measure O
Storm Water		On hold pending property owner's			
	Coloma SD Outfall	development plans			General Fund
		Design and constructability in progress,			
a		1		200.000	
Storm Water	Tecco Mesh & Soil Nail; Mudslide Repairs	construction cost estimate \$175,000		200,000	General Fund
Storm Water	Storm Drain Discharge Screens			Unknown	Measure O
Storm Water	Storm Drain Pipe Replacement				
Storm Water Total				Unknown	Measure O
	po nopiacement				Measure O
				Unknown 500,000	
	ре первостите				Vehicle
	ренеристи				
				500,000	Vehicle
	Custodian Vehicle Replacement			500,000	Vehicle Replacement Fund
				500,000	Vehicle Replacement Fund Vehicle
Vehicles	Custodian Vehicle Replacement			<b>500,000</b> 55,000	Vehicle Replacement Fund Vehicle Replacement
Vehicles				55,000	Vehicle Replacement Fund Vehicle
Vehicles Vehicles	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle	Currently using back-hoe as forklift		<b>500,000</b> 55,000	Vehicle Replacement Fund Vehicle Replacement Fund
Vehicles Vehicles Vehicles	Custodian Vehicle Replacement	Currently using back-hoe as forklift		55,000 55,000 31,000	Vehicle Replacement Fund Vehicle Replacement
Vehicles Vehicles Vehicles	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle			<b>500,000</b> 55,000	Vehicle Replacement Fund Vehicle Replacement Fund
Vehicles Vehicles Vehicles	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle	Currently using back-hoe as forklift Gangway completed, cost of ramp renovation		55,000 55,000 31,000	Vehicle Replacement Fund Vehicle Replacement Fund
Vehicles  Vehicles  Vehicles  Vehicles Total  Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle			55,000 55,000 31,000	Vehicle Replacement Fund Vehicle Replacement Fund
Vehicles Vehicles Vehicles Vehicles Total	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift	Gangway completed, cost of ramp renovation not yet estimated		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund
Vehicles Vehicles Vehicles Vehicles Total	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund
Vehicles Vehicles Vehicles Vehicles Total Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund
Vehicles Vehicles Vehicles Vehicles Total Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund
Vehicles Vehicles Vehicles Vehicles Total	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund
Vehicles Vehicles Vehicles Vehicles Total Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands Measure O
Vehicles Vehicles Vehicles Vehicles Total Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands Measure O \$200K Grant
Vehicles Vehicles Vehicles Vehicles Total Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands Measure O \$200K Grant w/ \$10K match
Vehicles Vehicles Vehicles Vehicles Total Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first		55,000 55,000 31,000 86,000	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands Measure O
Vehicles Vehicles Vehicles Vehicles Vehicles Total Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF		55,000 31,000 86,000 Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K
Vehicles Veh	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront  Wave Attenuator Study and Design	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant		500,000 55,000 31,000 86,000 Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands Measure O \$200K Grant w/ \$10K match
Vehicles Veh	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant ?????		55,000 31,000 86,000 Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K
Vehicles Veh	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront  Wave Attenuator Study and Design	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant		500,000 55,000 31,000 86,000 Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K
Vehicles Veh	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront  Wave Attenuator Study and Design  Expand Dinghy Dock	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant ????? \$100K for design and match; \$2.5M total		500,000 55,000 31,000 86,000 Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K additional
Vehicles Vehicles Vehicles Vehicles Vehicles Total Waterfront Waterfront Waterfront Waterfront Waterfront Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront  Wave Attenuator Study and Design	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant ?????		500,000  55,000  31,000  86,000  Unknown  220,000  Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K
Vehicles Veh	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront  Wave Attenuator Study and Design  Expand Dinghy Dock	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant ????? \$100K for design and match; \$2.5M total		500,000 55,000 31,000 86,000 Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K additional
Vehicles Vehicles Vehicles Vehicles Vehicles Vehicles Total  Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront  Wave Attenuator Study and Design  Expand Dinghy Dock	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant ????? \$100K for design and match; \$2.5M total		500,000  55,000  31,000  86,000  Unknown  220,000  Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K additional
Vehicles Vehicles Vehicles Vehicles Vehicles Total  Waterfront  Waterfront  Waterfront  Waterfront  Waterfront  Waterfront	Custodian Vehicle Replacement  Replace Maint Div Supervisor vehicle  Purchase Forklift  Turney St. Gangway  ADA Buildings and Waterfront  Wave Attenuator Study and Design  Expand Dinghy Dock	Gangway completed, cost of ramp renovation not yet estimated Barrier removal on public grounds and buildings per settlement Dunphy Park is first priority  Match for potential Coastal Conservancy/MCF grant ????? \$100K for design and match; \$2.5M total		500,000  55,000  31,000  86,000  Unknown  220,000  Unknown	Vehicle Replacement Fund Vehicle Replacement Fund General Fund Tidelands  Measure O \$200K Grant w/ \$10K match and \$10K additional