

GENERAL FUND

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
BUILDING FACILITIES (Police, Communications, City Hall, Animal Care and Services)	19,875,000	TBD
TECHNOLOGY (Infrastructure & Software Upgrades)	45,756,000	5,248,000
FLEET REPLACEMENT	4,600,000	840,000
SPORTS FACILITIES	0	TBD
TRANSPORTATION INFRASTRUCTURE	28,000,000	11,500,000
TOTAL GENERAL FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS	98,231,000	17,588,000

SPECIAL FUNDS/CAPITAL FUNDS

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
AIRPORT	0	0
BUILDING FACILITIES (Fire, Library, PRNS)	226,625,000	20,100,000
CITY FACILITIES OPERATED BY OTHERS	13,810,000	6,800,000
CONVENTION CENTER & OTHER CULTURAL FACILITIES	73,510,000	TBD
FLEET REPLACEMENT	3,100,000	560,000
PARKS, POOLS & OPEN SPACE	284,397,000	36,500,000
SANITARY SEWER SYSTEM	50,000,000	900,000
SERVICE YARDS	14,125,000	700,000
SPORTS FACILITIES	0	TBD
STORM SEWER SYSTEM	180,000,000	5,000,000
RADIO COMMUNICATIONS	3,800,000	400,000
TECHNOLOGY (Infrastructure & Software Upgrades)	1,715,000	429,000
TRANSPORTATION INFRASTRUCTURE	708,900,000	2,500,000
WATER POLLUTION CONTROL PLANT	0	0
WATER UTILITY SYSTEM	0	0
TOTAL POTENTIAL OTHER FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS	1,559,982,000	73,889,000
TOTAL UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS	1,658,213,000	91,477,000