

GENERAL FUND

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
BUILDING FACILITIES (Police, Communications, City Hall, Other)	24,700,000	TBD
TECHNOLOGY (Infrastructure & Software Upgrades)	21,200,000	300,000
FLEET REPLACEMENT	6,100,000	1,400,000
TRANSPORTATION INFRASTRUCTURE	3,480,000	6,160,000
TOTAL GENERAL FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS	55,480,000	7,860,000

SPECIAL FUNDS/CAPITAL FUNDS

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
AIRPORT	5,900,000	TBD
BUILDING FACILITIES (Fire, Library, PRNS)	129,768,000	18,912,000
CITY FACILITIES OPERATED BY OTHERS	2,718,000	TBD
CONVENTION CENTER & OTHER CULTURAL FACILITIES	75,680,000	TBD
FLEET REPLACEMENT	2,100,000	NONE
PARKS, POOLS & OPEN SPACE	177,234,000	32,458,000
SANITARY SEWER SYSTEM	TBD	1,500,000
SERVICE YARDS	26,100,000	4,795,000
STORM SEWER SYSTEM	223,500,000	TBD
RADIO COMMUNICATIONS	NONE	NONE
TRANSPORTATION INFRASTRUCTURE	693,200,000	46,390,000
WATER POLLUTION CONTROL PLANT	NONE	NONE
WATER UTILITY SYSTEM	NONE	NONE
TOTAL POTENTIAL OTHER FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS	1,336,200,000	104,055,000

**TOTAL UNMET/DEFERRED INFRASTRUCTURE AND
MAINTENANCE NEEDS**

1,391,680,000 **111,915,000**