

**GENERAL FUND**

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
BUILDING FACILITIES (Police, Communications, City Hall, Other)	26,000,000	TBD
TECHNOLOGY (Infrastructure & Software Upgrades)	28,352,600	4,300,000
FLEET REPLACEMENT	6,400,000	1,000,000
SPORTS FACILITIES	TBD	
TRANSPORTATION INFRASTRUCTURE	6,100,000	4,900,000
<b>TOTAL GENERAL FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS</b>	<b>66,852,600</b>	<b>10,200,000</b>

**SPECIAL FUNDS/CAPITAL FUNDS**

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
AIRPORT	-	NONE
BUILDING FACILITIES (Fire, Library, PRNS)	161,976,000	20,064,000
CITY FACILITIES OPERATED BY OTHERS	5,214,000	1,043,000
CONVENTION CENTER & OTHER CULTURAL FACILITIES	67,486,000	TBD
FLEET REPLACEMENT	3,200,000	
PARKS, POOLS & OPEN SPACE	234,586,000	34,400,000
SANITARY SEWER SYSTEM	TBD	2,381,000
SERVICE YARDS	21,600,000	3,835,000
SPORTS FACILITIES	4,400,000	
STORM SEWER SYSTEM	180,000,000	TBD
RADIO COMMUNICATIONS	2,500,000	NONE
TRANSPORTATION INFRASTRUCTURE	865,700,000	18,800,000
WATER POLLUTION CONTROL PLANT	NONE	NONE
WATER UTILITY SYSTEM	NONE	
<b>TOTAL POTENTIAL OTHER FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS</b>	<b>1,546,662,000</b>	<b>80,523,000</b>
<b>TOTAL UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS</b>	<b>1,613,514,600</b>	<b>90,723,000</b>