

**GENERAL FUND**

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
BUILDING FACILITIES (Police, Communications, City Hall, Animal Care and Services)	25,000,000	TBD
TECHNOLOGY (Infrastructure & Software Upgrades)	35,680,000	7,463,000
FLEET REPLACEMENT	6,600,000	1,100,000
SPORTS FACILITIES	800,000	TBD
TRANSPORTATION INFRASTRUCTURE	60,300,000	10,400,000
<b>TOTAL GENERAL FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS</b>	<b>128,380,000</b>	<b>18,963,000</b>

**SPECIAL FUNDS/CAPITAL FUNDS**

	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
AIRPORT	0	0
BUILDING FACILITIES (Fire, Library, PRNS)	205,770,000	20,064,000
CITY FACILITIES OPERATED BY OTHERS	17,794,000	3,559,000
CONVENTION CENTER & OTHER CULTURAL FACILITIES	67,486,000	TBD
FLEET REPLACEMENT	3,000,000	700,000
PARKS, POOLS & OPEN SPACE	260,415,800	35,500,000
SANITARY SEWER SYSTEM	50,000,000	700,000
SERVICE YARDS	22,500,000	3,800,000
SPORTS FACILITIES	0	0
STORM SEWER SYSTEM	180,000,000	5,000,000
RADIO COMMUNICATIONS	6,000,000	1,700,000
TECHNOLOGY (Infrastructure & Software Upgrades)	1,714,000	519,000
TRANSPORTATION INFRASTRUCTURE	785,200,000	2,300,000
WATER POLLUTION CONTROL PLANT	0	0
WATER UTILITY SYSTEM	0	0
<b>TOTAL POTENTIAL OTHER FUND UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS</b>	<b>1,599,879,800</b>	<b>73,842,000</b>
<b>TOTAL UNMET/DEFERRED INFRASTRUCTURE AND MAINTENANCE NEEDS</b>	<b>1,728,259,800</b>	<b>92,805,000</b>