INTRODUCTION

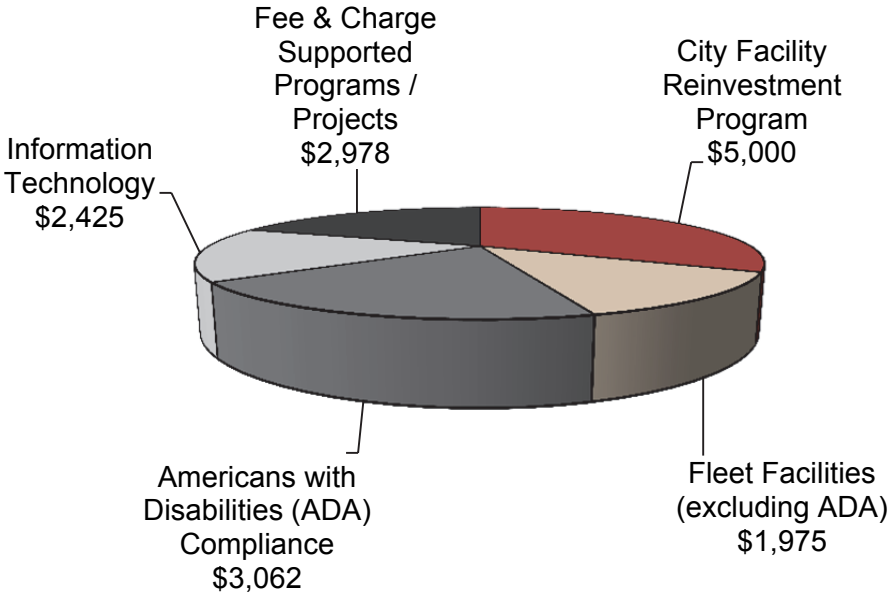
The five-year 2014-2019 General Government Program totals $15.4 million including $9.9 million in General Funds. The program includes funding for existing ongoing programs and projects as outlined in the following pages.

The FY2014/15 CIP budget for the General Government Program is $3.6 million including $2.2 million in General Funds. In an effort to address the City's significant and ongoing budget challenges, all General Fund CIPs were reviewed to determine funding requirements for FY2014/15.

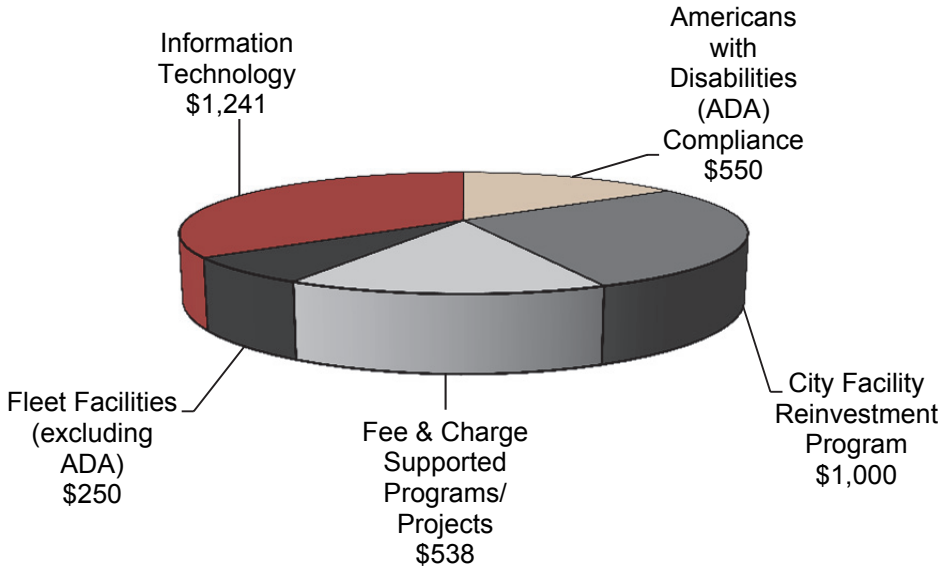
Despite the current fiscal challenges the City is facing, the five-year General Government Program continues to reflect the City's commitment to focus resources toward existing facilities and programs like the Citywide ADA Project (C13000400, $2.5 million) and the City Facility Reinvestment Program, (C13900000, $5.0 million), formerly the Deferred Maintenance Program (C13000500). As facility reinvestment projects are identified for completion, staff will continue to focus on sustainability and "green building" practices.

The following provides an overview of the various allocations by program in the General Government Program:

2014-2019 GENERAL GOVERNMENT PROGRAM
Total Programming (in 000s)
$15,440



FY2014/15 GENERAL GOVERNMENT PROGRAM
Total Programming (in 000s)
$3,579



PROGRAMS AND PROJECTS

The General Government Program includes a variety of projects and programs that are funded from a variety of sources including: General Funds, Enterprise Funds, Developer Fee Contributions, Gas Taxes, Bond Proceeds, and contributions from department operating budgets on a fee for service basis.

Americans with Disabilities (ADA) Compliance Programs (C13000400)
ADA Facility Modifications are funded by the General Fund and other funds as shown below (*for Transportation ADA modifications – Curb Ramps, refer to the Transportation Program – Section I*).

2014-2019 Capital Improvement Program (in 000s) Project C13000400 - Facility ADA Compliance Program						
Fund #	Fund Name	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
1001	General	500	500	500	500	500
6004	Parking	0	78	78	78	78
6010	Community Center	50	50	50	50	50
	Total	**$550**	**$628**	**$628**	**$628**	**$628**

City Facility Reinvestment Program (C13900000)

The City Facility Reinvestment Program is designed to address maintenance and safety corrections at the more than 400 facilities and properties owned by the City. Projects include roofing, painting, structural repairs, and renewals to existing plumbing, electrical, and mechanical systems.

When this program was originally established, the identified backlog was $23 million; to date, over $21 million of projects have been completed. While the City has successfully completed several hundred projects, over the past ten years the current backlog has grown to approximately $38 million. The increase in deferred maintenance is partly due to the acquisition of the Sacramento Valley Intermodal Transportation Facility which has an estimated deferred maintenance cost of $10 million. However, as a result of limited General Fund resources, the City is currently deferring at a rate of $1.5 to $2 million per year, which exceeds the annual funding allocation.

Prioritization and selection of deferred maintenance projects is based on the following City Council approved criteria: (1) biggest risk to facility and occupant; (2) potential risk to public; (3) obsolete or failed components; (4) high energy consumption; (5) above normal requests for immediate service; and (6) cost-effective/combination of projects.

2014-2019 Capital Improvement Program (in 000s) Project C13900000 - City Facility Reinvestment Program						
Fund #	Fund Name	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
1001	General	1,000	1,000	1,000	1,000	1,000
	Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**

Hart Senior Center Building Restoration - Before

Hart Senior Center Building Restoration – After
Energy efficiency upgrades & restroom remodel

Fee and Charge Supported Programs/Projects

The 2014-2019 CIP includes projects that are funded with General Funds but are reimbursed through fees and charges. The following provides a description of these projects.

Development Surcharges and Management Fee Dedications

The Community Development Department imposes a technology surcharge on building permit and planning entitlement applications to cover the Planning and Permit Network Systems costs. On March 25, 2008, the City Council approved an increase from 4% to 8% (Resolution 2008-195) for both the building permit and planning entitlement fee surcharge.

2014-2019 Capital Improvement Program (in 000s) General (Fund 1001) and Development Services (Fund 2016)						
Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
A21006400	Planning Technology	106	120	120	120	120
	Fund 1001 Subtotal	**$106**	**$120**	**$120**	**$120**	**$120**
A21006600	Plan/Permit Network System	432	490	490	490	490
	Fund 2016 Subtotal	**$432**	**$490**	**$490**	**$490**	**$490**
	Total	**$538**	**$610**	**$610**	**$610**	**$610**

Information Technology Projects

The Information Technology Department provides services to all City departments and is supported by charging departments and other agencies for services received, and through capital grants. Information Technology projects have been established to address equipment needs, life-cycle standards, and technology changes.

2014-2019 Capital Improvement Program (in 000s) Information Technology (IT) Programs - General (1001), Bond (3004), & Enterprise (6004, 6005, 6006, 6007, 6010, & 6011) Funds						
Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
A07000300	IT Equipment Replacement	269	269	269	269	269
A07000400	Citywide Fiber Expansion	27	27	27	27	27
A07000600	ERP Systems Replacement Program	170	0	0	0	0
A07000700	Digital Strategy	162	0	0	0	0
	Fund 1001 Subtotal	**$628**	**$296**	**$296**	**$296**	**$296**
A07000600	ERP Systems Replacement Program	167	0	0	0	0
A07000700	Digital Strategy	148	0	0	0	0
	Fund 3004 Subtotal	**$315**	**$0**	**$0**	**$0**	**$0**
A07000600	ERP Systems Replacement Program	158	0	0	0	0
A07000700	Digital Strategy	140	0	0	0	0
	Fund 6004, 6005, 6006, 6007, 6010, & 6011 Subtotal	**$298**	**$0**	**$0**	**$0**	**$0**
	Total	**$1,241**	**$296**	**$296**	**$296**	**$296**

Fleet Management

Fleet Fund revenue comes from charges to City departments for services received, including maintenance, repair, and replacement of the City's fleet equipment. Projects supported by the Fleet Fund include: facilities and software upgrades, fueling infrastructure modifications, and enhancements as mandated by federal, state, and local regulatory agencies.

2014-2019 Capital Improvement Program (in 000s) Fleet (Fund 6501)						
Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
A13000200	Fleet Management Technology Program	0	75	75	75	75
B13000100	Fleet Facilities Program	200	325	325	325	0
C13000100	Fuel Management & Support Equipment	0	50	50	50	50
D13000200	Fleet Alternative Fuel Equipment Replacement Program	50	50	50	150	00
	Total	**$250**	**$500**	**$500**	**$600**	**$125**

Fleet Motor Pool Plug-in Electric Vehicles and Charging Infrastructure at the 24th Street Corporation Yard

City of Sacramento

Capital Improvement Program

A07000300

Project Name **IT EQUIPMENT REPLACEMENT PROGRAM**

Project Description Ongoing program to maintain and replace Information Technology (IT) telecommunications systems including voice over internet protocol (VOIP) equipment, voicemail, unified e-mail messaging, software and hardware licensing, server consolidation, and all related components based on industry standard life cycles.

Project Objectives Ensure the integrity and availability of citywide IT enterprise resources based on life-cycle standards, current technologies, and best practices benchmarks.

Existing Situation Funds continue the management, coordination, and budgeting of citywide IT resources, resulting in overall cost savings to the City.

Operating Budget Impact City departments are charged for telecommunications and other hardware replacement costs based on usage. This “user fee” will be charged to all departments and does not result in additional General Fund costs.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
1001	GENERAL FUND	$3,408,820	$1,127,599	$269,000	$269,000	$269,000	$269,000	$269,000
3702	CAPITAL REIMBURSEMENT	$75,000	$59,933	$0	$0	$0	$0	$0
	Total	$3,483,820	$1,187,532	$269,000	$269,000	$269,000	$269,000	$269,000

2014 - 2019 Funding $1,345,000
Est. Project Cost $4,828,820
FY2014/15 Funding $269,000
Prior Year Expenditures $2,296,288

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Ignacio Estevez

Project Name CITYWIDE FIBER EXPANSION PROGRAM

Project Description The funding for this program will be used to build 50 more miles (261,269 feet) of fiber optic infrastructure in the city.

Project Objectives Achieve the level of connectivity that is needed for traffic control, network connectivity, and communication purposes among City facilities and other agencies.

Existing Situation After review of existing infrastructure, it has been determined that there is a need to build 50 more miles of fiber optic infrastructure in order to achieve the required level of City connectivity.

Operating Budget Impact None.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
1001	GENERAL FUND	$348,438	$126,765	$27,000	$27,000	$27,000	$27,000	$27,000
2016	DEVELOPMENT SERVICES	$226,000	$0	$0	$0	$0	$0	$0
3003	2003 CIRB	$15,000	$0	$0	$0	$0	$0	$0
6005	WATER	$40,000	$0	$0	$0	$0	$0	$0
	Total	$629,438	$126,765	$27,000	$27,000	$27,000	$27,000	$27,000

2014 - 2019 Funding $135,000
Est. Project Cost $764,438
FY2014/15 Funding $27,000
Prior Year Expenditures $502,672

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Ignacio Estevez

Project Name ERP SYSTEMS REPLACEMENT PROGRAM

Project Description In 2005, the City initiated the process to replace the financial and human resource systems with an Enterprise Resources Planning (ERP) program, officially known as the electronic Citywide Accounting and Personnel System (eCAPS).

Project Objectives The eCAPS update ensures stabilization and implementation of existing City-owned ERP software, will create staff efficiencies, streamline business processes, reduce the number and cost of redundant systems. improve accuracy, transparency, and accountability.

Existing Situation The functionality of the City's ERP system needs updating. Funding is being provided by IT, the City's enterprise funds, and available bond funds.

Operating Budget Impact None.

		As of 2/2014						
Fund	Fund Description	Budget	Unobligated	2014/15	2015/16	2016/17	2017/18	2018/19
1001	GENERAL FUND	$12,020,714	$65,000	$170,000	$0	$0	$0	$0
3004	2006 CIRB - TAX EXEMPT	$0	$0	$167,302	$0	$0	$0	$0
6004	PARKING	$447,481	$0	$11,106	$0	$0	$0	$0
6005	WATER	$1,835,135	$0	$52,540	$0	$0	$0	$0
6006	WASTEWATER	$538,063	$0	$16,711	$0	$0	$0	$0
6007	SOLID WASTE	$1,228,145	$0	$36,489	$0	$0	$0	$0
6009	MARINA (ENTERPRISE)	$74,111	$0	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$597,000	$0	$14,503	$0	$0	$0	$0
6011	STORM DRAINAGE	$1,102,754	$0	$26,349	$0	$0	$0	$0
	Total	$17,843,403	$65,000	$495,000	$0	$0	$0	$0

2014 - 2019 Funding $495,000
Est. Project Cost $18,338,403
FY2014/15 Funding $495,000
Prior Year Expenditures $17,778,403

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Jay Proffitt

Project Name DIGITAL STRATEGY

Project Description A product of a collaborative citywide effort, the citywide Digital Strategy project will provide a comprehensive assessment and five-year plan of the City's existing technologies, operational requirements, and service delivery needs.

Project Objectives The objective of the Digital Strategy is to connect technology resources, innovation, and initiatives to the City's vision and goals through the investment of technology systems and services. The Digital Strategy will be annually updated.

Existing Situation The Digital Strategy process will include recommendations for technology investments over the next five-years. Funding strategies to implement technology recommendations will be reviewed and prioritized through the City's annual budget process.

Operating Budget Impact Digital Strategy investments that have a citywide benefit will be allocated across the general fund and appropriate enterprise funds through the City's cost allocation process.

		As of 2/2014						
Fund	Fund Description	Budget	Unobligated	2014/15	2015/16	2016/17	2017/18	2018/19
1001	GENERAL FUND	$0	$0	$162,000	$0	$0	$0	$0
3004	2006 CIRB - TAX EXEMPT	$0	$0	$147,718	$0	$0	$0	$0
6004	PARKING	$0	$0	$9,768	$0	$0	$0	$0
6005	WATER	$0	$0	$48,218	$0	$0	$0	$0
6006	WASTEWATER	$0	$0	$15,286	$0	$0	$0	$0
6007	SOLID WASTE	$0	$0	$33,898	$0	$0	$0	$0
6010	COMMUNITY CENTER	$0	$0	$12,173	$0	$0	$0	$0
6011	STORM DRAINAGE	$0	$0	$20,939	$0	$0	$0	$0
	Total	$0	$0	$450,000	$0	$0	$0	$0

2014 - 2019 Funding $450,000
Est. Project Cost $450,000
FY2014/15 Funding $450,000
Prior Year Expenditures $0

Project Start Date July 2014
Est. Complete Date September 2019

0% 50% 80% 100%
Elapsed Time
Percent Complete

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Ignacio Estevez

Project Name FLEET MANAGEMENT TECHNOLOGY PROGRAM

Project Description Provides reserve funding for upgrades, replacement, or additions to the Fleet Management asset management and business intelligence fleet performance monitoring tools. Enables the division to track costs associated with fleet equipment, bill departments for services, and make cost-effective decisions when maintenance costs exceed the new equipment's life-cycle cost.

Project Objectives Implement integrations required to establish fleet reporting analytics and Fleet Business Intelligence dashboard tools to monitor equipment use and performance.

Existing Situation Work is underway to enhance Fleet Business Intelligence reporting systems to provide dashboard monitoring capabilities for monitoring fleet equipment use and performance.

Operating Budget Impact None.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
6501	FLEET MANAGEMENT	$1,689,000	$145,433	$0	$75,000	$75,000	$75,000	$75,000
	Total	$1,689,000	$145,433	$0	$75,000	$75,000	$75,000	$75,000

2014 - 2019 Funding $300,000
Est. Project Cost $1,989,000
FY2014/15 Funding $0
Prior Year Expenditures $1,543,567

Council District All
Plan Area All
Project Location Citywide

Project Manager General Services, Keith Leech

Project Name PLANNING TECHNOLOGY PROGRAM

Project Description An ongoing program to implement automated processes and address technology needs for the Planning Division of the City's Community Development Department. An automation surcharge of 8% is charged on all planning entitlement applications (Resolution 2008-195) to fund technology needs related to development activities.

Project Objectives Implement technology improvement objectives; develop systems to replace existing programs or provide information not currently available on existing systems; and provide tracking systems for permits and entitlements.

Existing Situation The systems may not address all of the current and future automation needs.

Operating Budget Impact None.

		As of 2/2014						
Fund	Fund Description	Budget	Unobligated	2014/15	2015/16	2016/17	2017/18	2018/19
1001	GENERAL FUND	$1,554,623	$553,014	$106,000	$120,000	$120,000	$120,000	$120,000
	Total	$1,554,623	$553,014	$106,000	$120,000	$120,000	$120,000	$120,000

2014 - 2019 Funding $586,000
Est. Project Cost $2,140,623
FY2014/15 Funding $106,000
Prior Year Expenditures $1,001,609

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development, C. Noguchi/F. Chong

Project Name BUILDING PERMIT TECHNOLOGY PROGRAM

Project Description The initial program included new technology needs for the following: application tracking; plan check, permit application tracking, and checklists; permit issuance; inspections scheduling and tracking; electronic filing and retrieval of permit documents; electronic plan check submittal and review; property/parcel history interface; and management reports. This program implements automated processes. An automation surcharge of 8% is charged on plan check and permit fees (Resolution 2008 -195) to fund the technology needs related to development activities.

Project Objectives Implement technology improvement objectives; develop systems to replace existing programs or provide information not currently available on existing systems; and provide tracking systems for permits and entitlements.

Existing Situation The systems in use may not address all of the current and future automation needs.

Operating Budget Impact None.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
1001	GENERAL FUND	$3,147,475	$0	$0	$0	$0	$0	$0
2016	DEVELOPMENT SERVICES	$4,796,688	$2,222,695	$432,000	$490,000	$490,000	$490,000	$490,000
	Total	$7,944,163	$2,222,695	$432,000	$490,000	$490,000	$490,000	$490,000

2014 - 2019 Funding $2,392,000
Est. Project Cost $10,336,163
FY2014/15 Funding $432,000
Prior Year Expenditures $5,721,468

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development, C. Noguchi/F. Chong

Project Name FLEET FACILITIES PROGRAM

Project Description Consolidation and improvement of fleet service, repair facilities, and parts stores.

Project Objectives Complete a Fleet facility master plan study and programming needs for a new fleet shop and natural gas fueling infrastructure to service the north area corporation yard (NACY). Explore the feasibility of a public access natural gas fueling station.

Existing Situation Shop space is inadequate for increased numbers of refuse and utility trucks now being dispatched from NACY. Code mandated heating and ventilation improvements at the current NACY shop will be completed in the current year.

Operating Budget Impact Operating budget costs should decline as the services are consolidated.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
6501	FLEET MANAGEMENT	$1,304,966	$46,978	$200,000	$325,000	$325,000	$325,000	$0
	Total	$1,304,966	$46,978	$200,000	$325,000	$325,000	$325,000	$0

2014 - 2019 Funding $1,175,000
Est. Project Cost $2,479,966
FY2014/15 Funding $200,000
Prior Year Expenditures $1,257,988

Council District All
Plan Area All
Project Location Citywide

Project Manager General Services, Keith Leech

Project Name FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM

Project Description Fuel management and dispensing, storage, and monitoring systems require ongoing testing, maintenance, and upgrading to assure environmental protection. Makes upgrades as mandated and implements alternative fuel infrastructure.

Project Objectives Expand the City's natural gas fuel infrastructure.

Existing Situation This program implements the City Council's fleet sustainability goals, which expands the use of alternative fuels and GPS telemetrics.

Operating Budget Impact Ongoing maintenance costs are recovered through a fuel surcharge.

		As of 2/2014						
Fund	Fund Description	Budget	Unobligated	2014/15	2015/16	2016/17	2017/18	2018/19
6007	SOLID WASTE	$0	$0	$0	$0	$0	$0	$0
6501	FLEET MANAGEMENT	$3,505,854	$389,546	$0	$50,000	$50,000	$50,000	$50,000
	Total	$3,505,854	$389,546	$0	$50,000	$50,000	$50,000	$50,000

2014 - 2019 Funding $200,000
Est. Project Cost $3,705,854
FY2014/15 Funding $0
Prior Year Expenditures $3,116,308

Council District All
Plan Area All
Project Location Citywide

Project Manager General Services, Keith Leech

Project Name FACILITY ADA COMPLIANCE PROGRAM

Project Description Survey, classify, and prioritize conditions in City facilities that do not comply with the Americans with Disabilities Act (ADA) and state requirements. The federal ADA was signed into law in July 1990. Design and build the needed corrections.

Project Objectives Comply with federal/state civil rights laws to eliminate physical barriers which cause discrimination to individuals with disabilities. The ADA has far reaching implications for both public and private entities.

Existing Situation City staff are updating this program to ensure that the most critical facilities are addressed first.

Operating Budget Impact None.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
1001	GENERAL FUND	$1,907,394	$751,118	$500,000	$500,000	$500,000	$500,000	$500,000
2603	GOLF	$92,640	$92,271	$0	$0	$0	$0	$0
2605	ZOO	$1,343	$0	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$26,421	$0	$0	$0	$0	$0	$0
6004	PARKING	$1,176,944	$1,154,915	$0	$78,000	$78,000	$78,000	$78,000
6007	SOLID WASTE	$41	$0	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$1,279,729	$320,509	$50,000	$50,000	$50,000	$50,000	$50,000
6501	FLEET MANAGEMENT	$115,455	$274	$0	$0	$0	$0	$0
	Total	$4,599,968	$2,319,087	$550,000	$628,000	$628,000	$628,000	$628,000

2014 - 2019 Funding $3,062,000
Est. Project Cost $7,661,968
FY2014/15 Funding $550,000
Prior Year Expenditures $2,280,880

Council District All
Plan Area All
Project Location Citywide

Project Manager General Services, Ken Fleming

Project Name CITY FACILITY REINVESTMENT PROGRAM

Project Description In an effort to better reflect the work being funded, in FY2013/14 the program was changed from the Deferred Maintenance Program (C13000500) to the City Facility Reinvestment Program. As projects are completed under the former program, remaining resources will be transferred here.

Project Objectives Replace and/or modernize building systems performance within the 400+ City facilities/sites that have either failed or are beyond their useful life as part of the City's efforts to achieve sustainability.

Existing Situation Given the lack of resources available, the City is currently deferring at a rate of $1.5 to $2 million per year, which exceeds the annual funding allocation. The total estimated deferred backlog is $38 million.

Operating Budget Impact Annual funding to this CIP helps reduce annual operating budget impacts.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
1001	GENERAL FUND	$585,000	$585,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
3002	2002 CIRB	$80,000	$80,000	$0	$0	$0	$0	$0
3003	2003 CIRB	$345,357	$345,357	$0	$0	$0	$0	$0
3006	2006 CAPITAL BONDS (TE)	$199,643	$199,643	$0	$0	$0	$0	$0
	Total	$1,210,000	$1,210,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

2014 - 2019 Funding $5,000,000
Est. Project Cost $6,210,000
FY2014/15 Funding $1,000,000
Prior Year Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager General Services, Gary Holm

Project Name FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM

Project Description Provide incremental funding and grant match funding for the purchase of alternative fuel, electric, plug-in hybrid, and hybrid vehicle equipment purchases and additional alternative fuel infrastructure.

Project Objectives Establish a reserve to provide for the additional incremental cost and/or grant match requirement for purchases of alternative fuel and hybrid vehicles and alternative fuel infrastructure. Assist in complying with the City's Fleet Sustainability Policy to replace a minimum of 30% of fleet equipment purchases with alternative fuel vehicles such as liquefied natural gas (LNG), compressed natural gas (CNG), electric, propane, hybrid, and plug-in hybrid vehicles.

Existing Situation The historical level of funding the purchase of replacement vehicles does not provide for the additional incremental cost to accelerate the migration of the fleet to alternative fuels and/or hybrid vehicles.

Operating Budget Impact Fleet operating costs and greenhouse gas emissions should decline as the City's fleet is migrated to alternative fuels by reducing petroleum consumption.

		As of 2/2014						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
6501	FLEET MANAGEMENT	$318,635	$28,791	$50,000	$50,000	$50,000	$150,000	$0
	Total	$318,635	$28,791	$50,000	$50,000	$50,000	$150,000	$0

2014 - 2019 Funding $300,000
Est. Project Cost $618,635
FY2014/15 Funding $50,000
Prior Year Expenditures $289,844

Council District All
Plan Area All
Project Location Citywide

Project Manager General Services, Keith Leech