

**2019 Government Facilities**

As of February 28, 2019

<b>Project</b>	<b>2019 Original Budget</b>	<b>PY Budget Carryforward</b>	<b>CY Budget Adjustments</b>	<b>Final 2019 Budget</b>	<b>CY Paid to Date</b>	<b>Committed/ Under Contract</b>	<b>Earmarked for Future Years</b>	<b>Uncommitted Remaining Budget</b>	<b>Year Project Started</b>	<b>Status</b>
Roof Replacement Projects	150,000.00	184,450.00		334,450.00	2,972.01			331,477.99		
Journey Museum Exterior & Vestibule Door Replacement	44,000.00			44,000.00				44,000.00		
Police - Public Area Video Surveillance Equip		100,000.00		100,000.00				100,000.00		
Detox Facility Improvements	300,000.00			300,000.00				300,000.00		
Parks & Recreation Government Facilities	395,000.00	227,718.00	0.00	622,718.00	31,381.95	0.00	0.00	591,336.05		
Fire Government Facilities	400,000.00	290,818.00	0.00	690,818.00	0.00	0.00	0.00	690,818.00		
CSAC Government Facilities	0.00	28,693.00	0.00	28,693.00	1,025.25	0.00	0.00	27,667.75		
CSAC Purchase	260,000.00			260,000.00	260,000.00			0.00		
Library HVAC Base Heater Replacement	25,000.00			25,000.00				25,000.00		
Government Facilities Contingency	(13,194.00)	25,941.00		12,747.00				12,747.00		
	1,560,806.00	857,620.00	0.00	2,418,426.00	295,379.21	0.00	0.00	2,123,046.79		