

2017 Government Facilities

As of March 31, 2017

| Project | 2017 Original Budget | PY Budget Carryforward | CY Budget Adjustments | Final 2017 Budget | CY Paid to Date | Committed/ Under Contract | Earmarked for Future Years | Uncommitted Remaining Budget | Year Project Started | Status |
|--|-----------------------------|-------------------------------|------------------------------|--------------------------|------------------------|----------------------------------|-----------------------------------|-------------------------------------|-----------------------------|---------------|
| Roof Replacement Projects | | 23,526.00 | | 23,526.00 | | | | 23,526.00 | | |
| Journey Museum Parking Lot Repairs/Maint | | 21,000.00 | | 21,000.00 | | | | 21,000.00 | | |
| Library Carpet Replacement | | 49,000.00 | | 49,000.00 | 49,000.00 | | | 0.00 | | |
| Police - Evidence Storage Security Upgrades | | 30,000.00 | | 30,000.00 | 15,562.84 | | | 14,437.16 | | |
| Street Maintenance Administrative Improvements | | 90,039.00 | | 90,039.00 | 1,952.10 | | | 88,086.90 | | |
| 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 | 360,000.00 | 271,829.00 | 0.00 | 631,829.00 | 0.00 | 0.00 | 0.00 | 631,829.00 | | |
| Fire Government Facilities | 471,475.00 | 256,410.00 | 0.00 | 727,885.00 | 175,136.75 | 0.00 | 0.00 | 552,748.25 | | |
| CSAC Government Facilities | 0.00 | 128,295.00 | 0.00 | 128,295.00 | 0.00 | 0.00 | 0.00 | 128,295.00 | | |
| PETT Building Canopy Enclosure | | | | 0.00 | 17,316.25 | | | (17,316.25) | | |
| | | | | 0.00 | | | | 0.00 | | |
| | | | | 0.00 | | | | 0.00 | | |
| | | | | 0.00 | | | | 0.00 | | |
| | 1,231,475.00 | 870,099.00 | 0.00 | 2,101,574.00 | 258,967.94 | 0.00 | 0.00 | 1,842,606.06 | | |