No.	Project #	Project Name	Project Scope	Funding Source	Estimated Appropriated Project Balance	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget	Total by Fund
1	CD-01003	Public Arts Program	The primary purpose of the project is to bring new art to Los Altos and to maintain the public art currently in place in the City. Project funds could be utilized for construction of pedestals for sculptures, plaques identifying pieces of art, stipends for artists and maintenance of pieces of art owned by the City. Future allocations will be proposed as identified in the upcoming years.	Public Art Fund	\$36,923.10	\$164,578.00	\$127,654.90	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$332,232.90
2	CD-01006	Police Records Management & Dispatch System	Procurement of regional tri-city (Los Altos, Mountain View & Palo Alto) "virtual consolidation" public safety information system, which includes the sharing of a Computer Aided Dispatch (CAD) system, Records Management System (RMS), Field Based Reporting (FBR) and Mobile for Public Safety (MPS) system. These enterprise-wide applications will serve as the centerpiece for the larger project including a common 9-1-1 phone system and a shared police radio frequency. It will provide both technical and physical redundancy for all three cities.	Equipment Replacement	\$0.00	\$246,779.00	\$246,779.00	-	-	-	-	\$493,558.00

No.	Project #	Project Name	Project Scope	Funding Source	Estimated Appropriated Project Balance	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget	Total by Fund
3	CD-01008	IT Initiatives	The project focuses on business continuity, specifically targeting backup, disaster recovery, storage expansion, and the modernization of the City's data center. Examples are server rack reconfiguration, UPS replacement, backup appliance and high-availability firewall deployment. The third phase will target the business applications utilized by all departments. This phase will have the greatest impact on the public as the majority of those systems are customer-facing applications. The final phase of the strategic roadmap targets a complete and continuous hardware and software refresh of the technology utilized by the City, focusing on systems that were not replaced, updated or addressed any upgrade needs after the addition of new systems in previous phases. This will allow IT staff to support the City's business continuity and respond more quickly to the changing needs of various departments while reducing maintenance and security threats.	Technology Fund	\$1,608.44	\$453,364.00	\$200,000.00	\$91,000.00	-	-	-	\$744,364.00
4	CD-01012	Annual Storm Drain Improvement	Inacded to remain in compliance with the San	General Fund (CIP)	-	-	\$300,000.00	\$100,000.00	\$300,000.00	\$100,000.00	\$300,000.00	\$1,100,000.00
5	(20-01018	Downtown Lighting Cabinet replacement	Some of the downtown lighting cabinets have reached the end of their useful life and need replacement. This project will replace three lighting cabinets in downtown and provide additional outlets in locations of need.					\$100,000.00				

No.	Project#	Project Name	Project Scope	Funding Source	Estimated Appropriated Project Balance	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget	Total by Fund
6	CD-01019		The Electronic Document Management System project includes the conversion of hardcopy documents into digital format, and the maintenance of the operating software for the storage and retrieval of documents. The goal is to improve information sharing among departments and staff. This project increases efficiency in work flow for the creation, maintenance, preservation, and retrieval of project records and documentation, which improves the overall utilization of resources including funds, space, and staff time.		-	-	-	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
7	CD-01029	Dougtour Diguelo Doubing Installation	Downtown has a number of bicycle parking within the downtown core, but there are not many locations for safe electric bicyle	Public Art Fund	\$317.44	\$15,000.00	-	-	-	-	-	\$15,000.00
,	CD-01029	Downtown Bicycle Parking Installation	parking area. City staff will work to identify some electric bicycle storage options that may include charging if feasible.	Grant	-	-	\$50,000.00	-	-	-	-	\$50,000.00
8	CD-01030	Downtown Park Space with parking	Downtown Park Space with parking. Feasbility study to evaluate the undergound parking structure, preliminary layout and public outreach for the project. Also look into possible project funding	In-Lieu Park Fund	\$0.00	\$0.00	\$500,000.00	-	-	-	-	\$500,000.00
9	CD-01031	Downtown EV charging	Install new EV charging station in the downtown area	Grant	\$0.00	\$230,000.00	\$500,000.00	-	-	-	-	\$730,000.00
10	CD-01024	General Plan	General Plan update	General Fund (CIP)	\$0.00	\$500,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,750,000.00
11	CD-01025	Downtown Lighting Improvements	City staff will improve the lighting within the downtown core because sidewalks, Veterans Community Plaza, and parking plazas are not extremely well lit in some locations. This will improve safety for residents and businesses	Downtown Parking Fund	\$15,657.19	\$100,000.00	-	-	-	-	-	\$100,000.00
11	CD-01025		while also increasing downtown vibrancy. City staff will identify other lighting solutions	Grant	-	-	\$150,000.00	-	-	-	-	\$150,000.00

No.	Project#	Project Name	Project Scope	Funding Source	Estimated Appropriated Project Balance	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget	Total by Fund
12	CD-01028	Downtown Pothole Improvement	As City staff aims to improve all of our parking plazas in the long-term, there are smaller issues, such as potholes, that need to be addressed on a regular basis. These pot holes can be addressed as they are identified.	Downtown Parking Fund	-	\$25,000.00	\$50,000.00	-	-	-	-	\$75,000.00
13	CD-XXXXX	Civic Center way finder signage	Remove and replace existing way finder signs around the Civic Center	General Fund (CIP)	-	-	\$75,000.00	-	-	-	-	\$75,000.00
14	CF-01004	Halsey House Rehabilitation	Halsey House RehabilitationThe Facilities Maintenance Division manages the annual rat abatement contract and the fencing rental for the Halsey House.	General Fund (CIP)	\$8,991.14	\$10,000.00	\$1,008.86	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$51,008.86
15	CF-01006	999 Fremont	The City-owned facility at 999 Fremont Ave. is currently unoccuped. The Los Altos Police Department plans to use it as a sub-station with a few interior upgrades that will allow officers better access to the south side of the city. The facility will have a reception area for the public along with workspace, fitness area and break area for officers. Funding for this project is to install a small kitchen space as well as a shower and changing space. Prior year funding added the walls that created the reception area.	General Fund (CIP)	-	\$110,000.00	\$110,000.00	-	-	-	-	\$220,000.00
16	CF-01009	Pathway Rehabilitation	The project provides for rehabilitation or replacement of existing bicycle and pedestrian pathway infrastructure that is not on the street system. Improvements will be based on condition assessment, the City's Pedestrian Master Plan, Bicycle Transportation Master Plan, and Parks Plan.	In-Lieu Park Fund	-	\$550,000.00	\$200,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,750,000.00

No.	Project#	Project Name	Project Scope	Funding Source	Estimated Appropriated Project Balance	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget	Total by Fund
17	C:F=01011	City Hall Emergency Back-up Power Generator	The existing stand-by generator at City Hall was installed in 1998 and was brought over from the Police Department. The City has been required by Bay Area Air Quality Management District (BAAQMD) and California Air Resources Board (CARB) to register the emergency generator under the Portable Equipment Registration Program. The generator is subject to unscheduled inspections by the State for compliance with emission requirements. While the existing generator is meeting the current emission requirements, it is aging and at risk of exceeding emission standards soon. A new more energy-efficient generator will meet all BAAQMD requirements and will be more cost effective to operate.	General Fund (CIP)	-	-	\$140,000.00	-	ı	-	-	\$140,000.00
18	CF-01028	Designated Picnic Area	Purchase and install new picnic tables, BBQ grills, trash cans, and bulletin board to create a new reservable picnic area for the public that will follow the same occupancy limit as Grant Park picnic area. The chosen location for this park upgrade is Heritage Oaks Park. This will provide an additional option for the community to have a gathering space for small groups and reservable picnic space that can provide revenue for the City.		\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
19	CF-01030	Drainage and Drinking Fountains	Some of the parks in Los Altos have aged drinking fountains that are in need of replacement. This project will fund the purchase and installation of new "hydration station" drinking fountains that include bottle	In-Lieu Park Fund	\$16,816.00	\$180,000.00	\$163,184.00	-	-	-	-	\$343,184.00
10	J. 51000	Standard Philadig Founding	fillers and dog bowl fountains. The parks targeted for this project may need extensive plumming work, while other may be a simple switchout with the existing drinking fountain.		\$0.00	\$40,000.00	\$40,000.00	-	-	-	-	\$80,000.00

No.	Project#	Project Name	Project Scope	Funding Source	Estimated Appropriated Project Balance	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget	Total by Fund
20	CF-01032	Hillview Dog Park	Permanent off-leash dog park. The dog park will have low fencing, divided area for both small and large dog. It will include site funishing and dog training features. The plans are being finalized and will be going to construction no later then 2025	In-Lieu Park Fund	\$74,997.35	\$1,075,000.00	\$1,000,002.50	-	-	-	-	\$2,075,002.50
	CF-01034	Grant Park Facility (Electrical, Hot Water, & HVAC)	Grant Park Facility (Electrical, Hot Water, & HVAC). Upgrade existing service from PG&E, install new HVAC and duct for the Grant Park Facility. Also upgrade existing water boiler for the facility.	In-Lieu Park Fund	\$21,929.00	\$600,000.00	\$578,071.00	-	-	-	-	\$1,178,071.00
21	CF-01036	New Financial System	This project is replacing the City's existing financial system with a more modern ERP system. The new system will enhance the reporting capabilities and streamline workflow processes within the organization. The City signed the contract with the vendor on December 2022.	Technology Fund	\$210,315.00	\$450,000.00	\$340,000.00	-	-	-	-	\$790,000.00
22	CF-01038	Shoup Park Playground	This project is to redesign and replace the children's play structures at Shoup Park.	In-Lieu Park Fund	\$0.00	\$242,000.00	\$242,000.00	\$828,000.00		-	-	\$1,312,000.00
23	CF-01039	Marymeade Playground	This project is to redesign and replace the children's play structures at Marymeade Park.	In-Lieu Park Fund				\$110,000.00	\$440,000.00	-	-	
24	CF-01041	Hillview Fitness Equipment	This project is to redesign and replace the aged outdoor fitness equipment at Hillview Park near the Little League baseball field.	In-Lieu Park Fund	\$0.00	\$145,000.00	\$145,000.00	-	-	-	-	\$290,000.00
25	CF-01042	Cordon House Ungredes	This project is to make basic upgrades to the main room and kitchen of the Garden House. The Garden house kitchen and main hall is rented on a regular basis and is highly desireable by the community based on its	In-Lieu Park Fund	\$0.00	\$285,000.00	\$285,000.00	-	-	-	-	\$570,000.00
25	GF-01042	Garden House Upgrades	location and setting alongside Adobe creek. The kitchen is in need of cabinet, appliance and countertop updates, while the main event room is in need of new flooring, paint and window treatments.	Grant	\$0.00	\$0.00	\$40,000.00	-	-	-	-	\$40,000.00
26	CF-01043	San Antonio Club Upgrade	Upgrades to the interior and exterior of the historic facility.	In-Lieu Park Fund	-	-	-	-	-	-	-	-

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27	CF-01045	Police Station Redevelopment	999 Fremont Ave is a City owned building which has sat vacant for several years. This facility is being updated to house a new Police substation and City employee gym. The facility requires some updating to the interior plumbing system and other minor infrastructure improvements to make it inhabitable for use and compliant with building codes.	General Fund (CIP)	\$0.00	\$50,000.00	\$50,000.00	-	-	-	-	\$100,000.00
28	CF-01047	Police Department Building Security Upgrades	The security glass surrounding the communications center is aging and beginning to crack and break. The weakened glass poses a safety and security risk and needs to be replaced/repaired. In addition, the Police department security cameras need replacement/upgrading.	General Fund (CIP)	\$3,267.50	\$20,000.00	\$16,732.50	-	-	-	-	\$36,732.50
29	CF-01049	Caretaker House Demolition	This project is to demo the Caretaker house that is located in Redwood Grove. Based on the house location and condition, it is not usable as a public building and is currently being utilized as a storage facility for camp and open space restoration supplies.	In-Lieu Park Fund	-	\$60,000.00	\$402,000.00	-	-	-	-	\$462,000.00
30	CF-XXXXX	Energization Project		Grant	-	-	\$230,000.00	-	-	-	-	\$230,000.00
31	CF-XXXXX	Polic e Dept EV infrastructure	Construct necessary infrastructure to accommodate new EV vehicles for the PD Dept.	General Fund (CIP)	-	-	\$200,000.00	-	-	-	-	\$200,000.00
32	CF-XXXXX	Almond fire station re-roofing	Make necessary upgrade and modification of the fire station to accommodate new equipments and address building deficiencies.	General Fund (CIP)	-	-	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
33	CF-XXXXX	Downtown Parking Lot Resurfacing	To prepare topographic survey of all parking lots in the downtown area. Design and reconstruct Parking lot 4, 5 and 6	Downtown Parking Fund	-	-	\$750,000.00	-	-	-	-	\$750,000.00
34	TS-01001	Annual Street Resurfacing	The annual street resurfacing project includes milling and an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures.	General Fund (CIP)	\$0.00 \$0.00	\$400,000.00	\$1,500,000.00 \$0.00	\$1,500,000.00 \$500,000.00	\$1,500,000.00 \$500,000.00	\$1,500,000.00 \$500,000.00	\$1,500,000.00 \$500,000.00	\$7,500,000.00 \$2,400,000.00

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				Road Maint & Acct (RMAA)	\$0.00	\$758,160.00	\$360,433.00	\$360,433.00	\$360,433.00	\$360,433.00	\$360,433.00	\$2,560,325.00
			Roadway striping and markers throughout the City need to be refreshed on a regular basis. Adjustments of striping on existing roadway to reduce conflicts are also	General Fund (CIP)	-	-	-	-	-	-	-	\$0.00
0.5	TO 04000	Other at Obeliain a	considered. Visibility of pavement markings is important to prevent traffic accidents and improve traffic flow. This project will refresh City streets with	Gas Tax	\$0.00	\$108,512.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$858,512.00
35	TS-01003	Street Striping	thermoplastic pavement striping each year after they are resurfaced. It will also improve striping layouts per the City's Complete Streets Master Plan, where appropriate, to improve safe access for bicycles and	Vehicle Registration Fee (VRF)	\$856.95	\$100,000.00	\$99,143.05	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$599,143.05
			pedestrians and safer routes to schools. For economies of scale, this project is typically integrated with the annual street resurfacing contract.	Road Maint & Acct (RMAA)	-	-	-	-	-	-	-	\$0.00
			This project slurry- or micro-seals City	General Fund (CIP)	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
			streets annually, including cutout and repair of minor pavement failures. The seal typically places a thin layer of sand and oil over City	Gas Tax	\$0.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$2,100,000.00
36	TS-01004	Annual Street Slurry Seal	streets. Neighborhood streets should receive a surface treatment (slurry seal) other than an overlay about every seven years. Sealing	Vehicle Registration Fee (VRF)	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,400,000.00
			is a preventative maintenance treatment that prevents moisture from penetrating the		\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
			pavement and softening the base material supporting the pavement.	Road Maint & Acct (RMAA)	\$0.00	\$0.00	-	-	-	-	-	\$0.00
37	TS-01005	Annual Concrete Repair	This project addresses new sidewalk gap and curb/gutter installations and improvements to sidewalk and curb/gutter repairs that do not fall within the legal responsibility of adjacent property owners. For economies of scale, this project may be integrated with the annual street resurfacing contract.	Traffic Impact Fee (TIF)	\$25,766.54	\$411,743.00		\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,311,743.00
38	TS-01006	Traffic Sign Replacement	Upgrade existing street signs to meet current signing traffic sign and reflectivity requirements, maintain existing traffic signals, street lights, and pedestrian	Traffic Impact Fee (TIF)	\$200,090.48	\$200,091.00	-	-	-	-	-	\$200,091.00

No.	Project #	Project Name	Project Scope	Funding Source	Estimated Appropriated Project Balance	FY 23-24 Budget	FY 24-25 Budget	FY 25-26 Budget	FY 26-27 Budget	FY 27-28 Budget	FY 28-29 Budget	Total by Fund
			crossing apparatus.	Road Maint & Acct (RMAA)	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
39	TS-01008	ADA Improvements (Streets and Roadways)	Upgrade existing ADA ramps at various locations to meet current ADA standards	Vehicle Registration Fee (VRF)	\$6,275.29	\$111,049.00	\$104,773.71	-	-	-	-	\$215,822.71
		(Noadways)	to cations to meet current ADA standards	Road Maint & Acct (RMAA)	\$0.00	\$0.00	\$150,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
40	TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	Fremont Ave Pedestrian Bridge Rehabilitation	General Fund (CIP)	\$122,123.38	\$366,000.00	\$243,876.62	\$240,000.00	-	-	-	\$849,876.62
44	TC 04057	Dad I ED flacking size in stellation	Replace existing in ground light system with	General Fund (CIP)	\$1,870.00	\$135,000.00	\$98,130.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$633,130.00
41	TS-01057	Ped LED flashing sign installation	rectangular rapid flashing beacons	Traffic Impact Fee (TIF)	\$0.00	\$445,000.00	\$1,870.00	-	-	-	-	\$446,870.00
				Measure B	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
42	TS-01060	SR2S Improvement Project	SR2S Improvement Projects		\$1,870.00	\$0.00	\$0.00					\$0.00
			San Antonio Road Complete Street Project. The project will reconstruction San Antonion	OBAG	\$0.00	\$1,120,000.00	\$1,120,000.00	\$6,178,000.00	-	-	-	\$8,418,000.00
43	TS-01062	San Antonio Road Complete Street Project	from Foothill Expressway to El Camino Real. The project will construct new sidewalk, dedicated bike lane, upgrade existing traffic signals, upgrade existing corner cuts to	Traffic Impact Fee (TIF)	\$0.00	\$280,000.00	\$283,000.00	\$950,000.00	-	-	-	\$1,513,000.00
			comply with current ADA requirements and modify existing center median landscaping.	Vehicle Registration Fee (VRF)	-	-	-	\$591,000.00	-	-	-	\$591,000.00
44	TS-01064	Cristo Rey Guard Rail Repair Project	Cristo Rey Guard Rail Repair Project	Gas Tax	\$0.00	\$0.00	\$371,412.00	-	-	-	-	\$371,412.00
45	TS-XXXXXX	City wide traffic survey	Conduct traffic survey to determine necessary speed limits	General Fund (CIP)	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
46	WW-01001	Annual Sewer System Repair Program	Annual Sewer System Repair Program	Sewer Fund	\$829,304.00	\$2,596,365.00	\$300,000.00	\$670,000.00	\$670,000.00	\$670,000.00	\$670,000.00	\$5,576,365.00
47	WW-01002	Annual Structural Reach Replacement	t Annual Structural Reach Replacement	Sewer Fund	\$97,032.30	\$2,600,000.00	\$2,502,967.70	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$8,302,967.70
48	WW-01003	Annual Root Foaming	Annual Root Foaming	Sewer Fund	\$287,469.37	\$300,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,550,000.00
49	WW-01005	Annual CIPP Corrosion Replacement	Annual CIPP Corrosion Replacement	Sewer Fund	\$45,515.50	\$1,611,859.00	\$1,566,343.50	\$300,000.00	\$1,200,000.00	\$300,000.00	\$1,200,000.00	\$6,178,202.50
50	WW-01006	Annual Fats, Oils, Grease Program (FOG)	Annual Fats, Oils, Grease Program (FOG)	Sewer Fund	\$50,800.40	\$130,000.00	\$60,000.00	\$70,000.00	\$72,000.00	\$74,000.00	\$75,000.00	\$481,000.00
	WW-01008	Annual GIS Updates	Annual GIS Updates	Sewer Fund	\$79,817.84	\$83,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$383,000.00
51	WW-01009	Sewer System Management Plan Update	Sewer System Management Plan Update	Sewer Fund	\$12,176.25	\$62,650.00	\$125,473.75	-	\$75,000.00	-	\$75,000.00	\$338,123.75
52	WW-01012	Adobe Creek Sewer Main Replacement	Adobe Creek Sewer Main Replacement	Sewer Fund	\$60,984.70	\$422,985.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$10,422,985.00
53	WW-01013	Document Scanning	Document Scanning	Sewer Fund	\$0.00	\$100,000.00	\$100,000.00	-	-	-	-	\$200,000.00

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F 11 . 0	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Funding Source	Budget	Budget	Budget	Budget	Budget	Budget
General Fund (CIP)	\$1,191,000.00	\$3,534,747.98	\$2,750,000.00	\$2,710,000.00	\$2,510,000.00	\$2,710,000.00
Gas Tax	\$858,512.00	\$871,412.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Downtown Parking Fund	\$125,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Fund	\$7,906,859.00	\$6,904,784.95	\$4,165,000.00	\$5,142,000.00	\$4,169,000.00	\$5,145,000.00
Vehicle Registration Fee (VRF)	\$611,049.00	\$603,916.76	\$1,091,000.00	\$500,000.00	\$500,000.00	\$500,000.00
OBAG	\$1,120,000.00	\$1,120,000.00	\$6,178,000.00	-	-	-
Traffic Impact Fee	\$1,336,834.00	\$284,870.00	\$1,175,000.00	\$225,000.00	\$225,000.00	\$225,000.00
Road Maint & Acct (RMAA)	\$758,160.00	\$810,433.00	\$760,433.00	\$760,433.00	\$760,433.00	\$760,433.00
Measure B	\$0.00	\$692,411.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
In-Lieu Park Fund	\$3,207,000.00	\$3,585,257.50	\$1,188,000.00	\$690,000.00	\$250,000.00	\$250,000.00
Public Art Fund	\$179,578.00	\$127,654.90	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Grants	\$270,000.00	\$1,010,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Replacement	\$246,779.00	\$246,779.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Fund	\$903,364.00	\$540,000.00	\$91,000.00	\$0.00	\$0.00	\$0.00
Annual CIP Total budget	\$18,714,135.00	\$21,132,267.09	\$18,478,433.00	\$11,107,433.00	\$9,494,433.00	\$10,670,433.00