

FILE NUMBER 030521 - EXHIBIT A

CAPITAL PROJECTS - 2002

RELEASE FROM HOLD RECOMMENDATIONS

SPECIAL PROJECTS

	Total Held	Released by Previous Resolutions	Recommended for Release	Retain Hold
Consolidated Municipal Garage - Fire Repair Facility Study	150,000	150,000		
Equipment Replacement Program	3,300,000	3,300,000		

ADMINISTRATION

Record Retention Movable Shelving Units Vault A	200,000			200,000
Optical Imaging System Software Upgrade (Total \$124,945)	112,000	112,000		

CITY ATTORNEY

Five Additional Assistant City Attorney Offices (Total \$352,000)	252,000	40,000	80,000	132,000
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FIRE DEPARTMENT

Engine #3 Alterations	980,000	980,000		
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LIBRARY

Central Library Remodeling (3rd floor) (Study in 2002)	175,000			175,000
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POLICE

Renovate Police Administration Building	2,100,000	2,100,000		
District Station #2 Renovation	2,000,000		395,000	1,605,000

DPW - ADMIN

City Telephone Switch Replacement	5,000,000	5,000,000		
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DPW - OPS - BUILDINGS & FLEET

ADA Compliance Program (Total \$408,000)	200,000	200,000		
Facility Systems Program (Total \$2,808,000)	(1) 1,081,000	1,081,000		
Facilities Exterior Upgrade Program	756,000	756,000		
City Hall Complex Remodeling	200,000	200,000		
Major Capital Equipment (Total \$3,080,000 less essential)	643,500	643,500		

DPW - OPS - FORESTRY

Concealed Irrigation & General Landscaping	(2) 372,062			
Tree Planting Program	(2) 515,000			

DPW - OPS - SANITATION

Sanitation Headquarters	275,000	275,000		
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DPW - INFRASTRUCTURE

Street Reconstruction & Resurfacing Regular (Total City \$2.8 mil)	(2) 2,000,000			
Alley Reconstruction & Resurfacing (Total City \$1.2 mil)	(2) 694,000			
Sidewalk Replacement (Total City \$585K)	(2) 585,000			
Street Lighting (Total City \$5.5 mil)	(2) 1,000,000			

TOTAL

17,424,500	14,837,500	475,000	2,112,000
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NOTES:

(1) DPW - Operations - Buildings & Fleet

Facilities Systems Program (Detail)

City Hall Fire Protection Life/Safety	206,000
Municipal Building Replace Emergency Generator	600,000
809 Broadway Code Requirements for Elevators	125,000
Lincoln Garage SCADA & Security	150,000

TOTAL

1,081,000

(SCADA: Supervisory Control and Data Acquisition software)

(2) For information only. Deleted from Held Projects and Programs at 4/17 F&P meeting. These projects and programs continued as budgeted.