

**ATTACHMENT #1
CITY UNFUNDED PROJECTS AND PROGRAMS**

Bond Projects	\$10 million
Veterans Building Renovation	\$3,500,000
Storm Drains	\$2,500,000
Pierce Street Park	\$700,000
Street Paving	\$3,000,000
Ohlone Greenway--landscaping	\$530,000
Key Route	\$165,000
TOTAL CAPITAL	\$10,395,000

Operational Programs	
Street Paving	\$250,000
Library Services	\$100,000
Vets Bldg-NET youth program staff + operations	\$85,000
Maintenance--Pierce Street Park	\$35,000
Maintenance--Landscaping, etc.	\$210,000
Maintenance--Athletic field subsidy	\$25,000
TOTAL OPERATIONS	\$705,000

Operations: \$85,000
 Staff: \$75,000
 Maint: \$20,000
TOTAL \$175,000
 Revenue: (\$90,000)
 NET=\$85,000

3 Full time equivalents

Revenue Requirements	
Estimated Debt repayment for \$12 million bond (\$10.5 million available for projects)	\$800,000
Operational revenue for programs	\$705,000
TOTAL Revenue Requirements	\$1,505,000
Estimated Annual Amount per ERU	\$206.48