

**2027-28 Biennium Decision Packages by type - Capital**

This report shows the decision packages that were submitted. The report outlines the recommendations, descriptions, Fund, Department, and the association budget and positions.

| Decision Package Status | Decision Package Code                                                                | Decision Package Description                                                                                                                                      | Revenue/Expense | Fund                                                | Department                                          | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------|-----------------------------------------------------|------------------|------------------|----------|------------------|----------|
| Recommended             | CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward              | Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.  | Expense         | 114 American Rescue Plan Act 2 Fund                 | General Governmental Department                     | One-time         | 6,718,973        | -        | -                | -        |
| Recommended             | CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward              | Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.  | Expense         | 331 Street Funding Initiative - Capital Fund        | Public Works Department                             | One-time         | 3,119,500        | -        | -                | -        |
| Recommended             | CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward              | Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.  | Expense         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | 3,599,473        | -        | -                | -        |
| Recommended             | CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward              | Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.  | Revenue         | 331 Street Funding Initiative - Capital Fund        | Public Works Department                             | One-time         | (3,119,500)      | -        | -                | -        |
| Recommended             | CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward              | Carry forward of American Rescue Plan Act (ARPA) related projects including Fourth Plain for All, Income-based Housing Investments, small business support, etc.  | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (3,599,473)      | -        | -                | -        |
| <b>Recommended</b>      | <b>CW00799 - American Rescue Plan Act (ARPA) Related Projects Carryforward Total</b> |                                                                                                                                                                   |                 |                                                     |                                                     |                  | <b>6,718,973</b> | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | GS00362 - Fire Station 3 & 6 Design and Construction                                 | Continue the design phase for relocating and constructing new Fire Stations 3 and 6. Begin construction on new Fire Stations 3 and 6 in late 2028                 | Expense         | 001 General Fund                                    | General Governmental Department                     | One-time         | -                | -        | 1,603,444        | -        |
| Recommended             | GS00362 - Fire Station 3 & 6 Design and Construction                                 | Continue the design phase for relocating and constructing new Fire Stations 3 and 6. Begin construction on new Fire Stations 3 and 6 in late 2028                 | Expense         | 151 Fire Fund                                       | Fire Department                                     | One-time         | -                | -        | 2,077,000        | -        |
| Recommended             | GS00362 - Fire Station 3 & 6 Design and Construction                                 | Continue the design phase for relocating and constructing new Fire Stations 3 and 6. Begin construction on new Fire Stations 3 and 6 in late 2028                 | Expense         | 335 Fire Acquisition Fund                           | General Services Department                         | One-time         | -                | -        | 2,077,000        | -        |
| Recommended             | GS00362 - Fire Station 3 & 6 Design and Construction                                 | Continue the design phase for relocating and constructing new Fire Stations 3 and 6. Begin construction on new Fire Stations 3 and 6 in late 2028                 | Revenue         | 151 Fire Fund                                       | Fire Department                                     | One-time         | -                | -        | (2,077,000)      | -        |
| Recommended             | GS00362 - Fire Station 3 & 6 Design and Construction                                 | Continue the design phase for relocating and constructing new Fire Stations 3 and 6. Begin construction on new Fire Stations 3 and 6 in late 2028                 | Revenue         | 335 Fire Acquisition Fund                           | General Services Department                         | One-time         | -                | -        | (2,077,000)      | -        |
| <b>Recommended</b>      | <b>GS00362 - Fire Station 3 &amp; 6 Design and Construction Total</b>                |                                                                                                                                                                   |                 |                                                     |                                                     |                  | <b>-</b>         | <b>-</b> | <b>1,603,444</b> | <b>-</b> |
| Recommended             | GS00363 - Fire Station 3 Design and Construction - Carryforward                      | Carryforward of FY26 balance. Continue the design phase for relocating and constructing new Fire Station 3. Begin construction of new Fire Station 3 in late 2028 | Expense         | 001 General Fund                                    | General Governmental Department                     | One-time         | 703,292          | -        | 186,824          | -        |
| Recommended             | GS00363 - Fire Station 3 Design and Construction - Carryforward                      | Carryforward of FY26 balance. Continue the design phase for relocating and constructing new Fire Station 3. Begin construction of new Fire Station 3 in late 2028 | Expense         | 151 Fire Fund                                       | Fire Department                                     | One-time         | 911,000          | -        | 242,000          | -        |
| Recommended             | GS00363 - Fire Station 3 Design and Construction - Carryforward                      | Carryforward of FY26 balance. Continue the design phase for relocating and constructing new Fire Station 3. Begin construction of new Fire Station 3 in late 2028 | Expense         | 335 Fire Acquisition Fund                           | General Services Department                         | One-time         | 911,000          | -        | 242,000          | -        |
| Recommended             | GS00363 - Fire Station 3 Design and Construction - Carryforward                      | Carryforward of FY26 balance. Continue the design phase for relocating and constructing new Fire Station 3. Begin construction of new Fire Station 3 in late 2028 | Revenue         | 151 Fire Fund                                       | Fire Department                                     | One-time         | (911,000)        | -        | (242,000)        | -        |
| Recommended             | GS00363 - Fire Station 3 Design and Construction - Carryforward                      | Carryforward of FY26 balance. Continue the design phase for relocating and constructing new Fire Station 3. Begin construction of new Fire Station 3 in late 2028 | Revenue         | 335 Fire Acquisition Fund                           | General Services Department                         | One-time         | (911,000)        | -        | (242,000)        | -        |
| <b>Recommended</b>      | <b>GS00363 - Fire Station 3 Design and Construction - Carryforward Total</b>         |                                                                                                                                                                   |                 |                                                     |                                                     |                  | <b>703,292</b>   | <b>-</b> | <b>186,824</b>   | <b>-</b> |

| Decision Package Status | Decision Package Code                                                              | Decision Package Description                                                                                                                                                                                                                                           | Revenue/Expense | Fund                      | Department                      | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|---------------------------------|------------------|------------------|----------|----------------|----------|
| Recommended             | GS00364 - Fire Station 6 Design and Construction - Carryforward                    | Carryforward of FY26 balance. Continue the design phase for relocation and constructing new Fire Station 6. Begin construction of new Fire Station 6 in late 2028.                                                                                                     | Expense         | 001 General Fund          | General Governmental Department | One-time         | 703,292          | -        | 278,692        | -        |
| Recommended             | GS00364 - Fire Station 6 Design and Construction - Carryforward                    | Carryforward of FY26 balance. Continue the design phase for relocation and constructing new Fire Station 6. Begin construction of new Fire Station 6 in late 2028.                                                                                                     | Expense         | 151 Fire Fund             | Fire Department                 | One-time         | 911,000          | -        | 361,000        | -        |
| Recommended             | GS00364 - Fire Station 6 Design and Construction - Carryforward                    | Carryforward of FY26 balance. Continue the design phase for relocation and constructing new Fire Station 6. Begin construction of new Fire Station 6 in late 2028.                                                                                                     | Expense         | 335 Fire Acquisition Fund | General Services Department     | One-time         | 911,000          | -        | 361,000        | -        |
| Recommended             | GS00364 - Fire Station 6 Design and Construction - Carryforward                    | Carryforward of FY26 balance. Continue the design phase for relocation and constructing new Fire Station 6. Begin construction of new Fire Station 6 in late 2028.                                                                                                     | Revenue         | 151 Fire Fund             | Fire Department                 | One-time         | (911,000)        | -        | (361,000)      | -        |
| Recommended             | GS00364 - Fire Station 6 Design and Construction - Carryforward                    | Carryforward of FY26 balance. Continue the design phase for relocation and constructing new Fire Station 6. Begin construction of new Fire Station 6 in late 2028.                                                                                                     | Revenue         | 335 Fire Acquisition Fund | General Services Department     | One-time         | (911,000)        | -        | (361,000)      | -        |
| <b>Recommended</b>      | <b>GS00364 - Fire Station 6 Design and Construction - Carryforward Total</b>       |                                                                                                                                                                                                                                                                        |                 |                           |                                 |                  | <b>703,292</b>   | <b>-</b> | <b>278,692</b> | <b>-</b> |
| Recommended             | GS00365 - Fire Station 8 Seismic Retrofit Construction                             | Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                                                     | Expense         | 001 General Fund          | General Governmental Department | One-time         | -                | -        | 926,400        | -        |
| Recommended             | GS00365 - Fire Station 8 Seismic Retrofit Construction                             | Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                                                     | Expense         | 151 Fire Fund             | Fire Department                 | One-time         | -                | -        | 1,200,000      | -        |
| Recommended             | GS00365 - Fire Station 8 Seismic Retrofit Construction                             | Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                                                     | Expense         | 335 Fire Acquisition Fund | General Services Department     | One-time         | 2,130,000        | -        | 1,200,000      | -        |
| Recommended             | GS00365 - Fire Station 8 Seismic Retrofit Construction                             | Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                                                     | Revenue         | 151 Fire Fund             | Fire Department                 | One-time         | -                | -        | (1,200,000)    | -        |
| Recommended             | GS00365 - Fire Station 8 Seismic Retrofit Construction                             | Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                                                     | Revenue         | 335 Fire Acquisition Fund | General Services Department     | One-time         | -                | -        | (1,200,000)    | -        |
| <b>Recommended</b>      | <b>GS00365 - Fire Station 8 Seismic Retrofit Construction Total</b>                |                                                                                                                                                                                                                                                                        |                 |                           |                                 |                  | <b>2,130,000</b> | <b>-</b> | <b>926,400</b> | <b>-</b> |
| Recommended             | GS00366 - Fire Station 8 Seismic Retrofit Construction - Carryforward              | Carryforward of FY26 balance. Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                       | Expense         | 001 General Fund          | General Governmental Department | One-time         | 533,037          | -        | -              | -        |
| Recommended             | GS00366 - Fire Station 8 Seismic Retrofit Construction - Carryforward              | Carryforward of FY26 balance. Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                       | Expense         | 151 Fire Fund             | Fire Department                 | One-time         | 2,591,877        | -        | -              | -        |
| Recommended             | GS00366 - Fire Station 8 Seismic Retrofit Construction - Carryforward              | Carryforward of FY26 balance. Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                       | Expense         | 335 Fire Acquisition Fund | General Services Department     | One-time         | 6,900,000        | -        | -              | -        |
| Recommended             | GS00366 - Fire Station 8 Seismic Retrofit Construction - Carryforward              | Carryforward of FY26 balance. Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                       | Revenue         | 151 Fire Fund             | Fire Department                 | One-time         | (2,591,877)      | -        | -              | -        |
| Recommended             | GS00366 - Fire Station 8 Seismic Retrofit Construction - Carryforward              | Carryforward of FY26 balance. Continue design and construction of the Fire Station 8 seismic retrofit and station remodel to accommodate the new fire ladder truck and its crew.                                                                                       | Revenue         | 335 Fire Acquisition Fund | General Services Department     | One-time         | (2,591,877)      | -        | -              | -        |
| <b>Recommended</b>      | <b>GS00366 - Fire Station 8 Seismic Retrofit Construction - Carryforward Total</b> |                                                                                                                                                                                                                                                                        |                 |                           |                                 |                  | <b>4,841,160</b> | <b>-</b> | <b>-</b>       | <b>-</b> |
| Recommended             | GS00368 - Public Works Operation Campus Construction                               | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 001 General Fund          | Debt Department                 | Ongoing          | 2,634,830        | -        | 3,170,750      | -        |

| Decision Package Status | Decision Package Code                                | Decision Package Description                                                                                                                                                                                                                                           | Revenue/Expense | Fund                                                 | Department                      | One-time/Ongoing | 2027 Budget   | 2027 FTE | 2028 Budget | 2028 FTE |
|-------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------|---------------------------------|------------------|---------------|----------|-------------|----------|
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 210 G O Debt Service Fund                            | Debt Department                 | Ongoing          | 2,634,830     | -        | 3,170,750   | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 333 LTGO Bond Fund - Operations Center               | Debt Department                 | Ongoing          | 447,375       | -        | -           | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 333 LTGO Bond Fund - Operations Center               | General Services Department     | One-time         | 21,405,576    | -        | 13,356,000  | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 336 Capital Improvement Fund                         | General Services Department     | One-time         | 24,492,093    | -        | -           | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 440 Water Revenue Bond - Operations Center           | Debt Department                 | One-time         | 823,100       | -        | -           | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 440 Water Revenue Bond - Operations Center           | Public Works Department         | One-time         | 76,728,000    | -        | 20,034,000  | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 445 Water Utility Fund                               | Debt Department                 | One-time         | 7,647,331     | -        | 9,207,750   | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 459 Water Revenue Bond Debt Service Fund             | Debt Department                 | Ongoing          | 7,647,331     | -        | 9,207,750   | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Expense         | 501 Facilities Asset Mgmt & Replacement Reserve Fund | General Governmental Department | One-time         | 21,129,703    | -        | -           | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Revenue         | 210 G O Debt Service Fund                            | Debt Department                 | Ongoing          | (2,634,830)   | -        | (3,170,750) | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Revenue         | 333 LTGO Bond Fund - Operations Center               | Debt Department                 | One-time         | (40,449,335)  | -        | -           | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Revenue         | 336 Capital Improvement Fund                         | General Services Department     | One-time         | (21,129,703)  | -        | -           | -        |
| Recommended             | GS00368 - Public Works Operation Campus Construction | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028. | Revenue         | 440 Water Revenue Bond - Operations Center           | Debt Department                 | One-time         | (117,824,791) | -        | -           | -        |

| Decision Package Status | Decision Package Code                                                            | Decision Package Description                                                                                                                                                                                                                                                              | Revenue/Expense | Fund                                                             | Department                      | One-time/Ongoing | 2027 Budget         | 2027 FTE | 2028 Budget       | 2028 FTE |
|-------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------|---------------------------------|------------------|---------------------|----------|-------------------|----------|
| Recommended             | GS00368 - Public Works Operation Campus Construction                             | Continue construction of the new Public Works Operations Campus. Closeout design and construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin in late 2028.                    | Revenue         | 459 Water Revenue Bond Debt Service Fund                         | Debt Department                 | One-time         | (7,647,331)         | -        | (9,207,750)       | -        |
| <b>Recommended</b>      | <b>GS00368 - Public Works Operation Campus Construction Total</b>                |                                                                                                                                                                                                                                                                                           |                 |                                                                  |                                 |                  | <b>(24,095,821)</b> | <b>-</b> | <b>45,768,500</b> | <b>-</b> |
| Recommended             | GS00369 - Public Works Operation Campus Construction - Carryforward              | Carryforward of FY26 balance. Continue construction of new Public Works Operations Campus. Closeout design/construction activities, documentation development, asset management, warranty period and transition of new facility to facilities management is scheduled to begin late 2028. | Expense         | 336 Capital Improvement Fund                                     | General Services Department     | One-time         | 5,254,332           | -        | -                 | -        |
| <b>Recommended</b>      | <b>GS00369 - Public Works Operation Campus Construction - Carryforward Total</b> |                                                                                                                                                                                                                                                                                           |                 |                                                                  |                                 |                  | <b>5,254,332</b>    | <b>-</b> | <b>-</b>          | <b>-</b> |
| Recommended             | GS00370 - 521 Chkalov Remodel                                                    | Continue construction of Chkalov remodel project. Closeout design and construction activities, warranty period, asset documentation and transition of facility to facilities management.                                                                                                  | Expense         | 001 General Fund                                                 | General Services Department     | One-time         | 1,500,000           | -        | -                 | -        |
| Recommended             | GS00370 - 521 Chkalov Remodel                                                    | Continue construction of Chkalov remodel project. Closeout design and construction activities, warranty period, asset documentation and transition of facility to facilities management.                                                                                                  | Expense         | 336 Capital Improvement Fund                                     | General Services Department     | One-time         | 3,000,000           | -        | -                 | -        |
| Recommended             | GS00370 - 521 Chkalov Remodel                                                    | Continue construction of Chkalov remodel project. Closeout design and construction activities, warranty period, asset documentation and transition of facility to facilities management.                                                                                                  | Expense         | 483 Building Inspection Fund                                     | General Services Department     | One-time         | 1,500,000           | -        | -                 | -        |
| Recommended             | GS00370 - 521 Chkalov Remodel                                                    | Continue construction of Chkalov remodel project. Closeout design and construction activities, warranty period, asset documentation and transition of facility to facilities management.                                                                                                  | Revenue         | 336 Capital Improvement Fund                                     | General Services Department     | One-time         | (3,000,000)         | -        | -                 | -        |
| <b>Recommended</b>      | <b>GS00370 - 521 Chkalov Remodel Total</b>                                       |                                                                                                                                                                                                                                                                                           |                 |                                                                  |                                 |                  | <b>3,000,000</b>    | <b>-</b> | <b>-</b>          | <b>-</b> |
| Recommended             | GS00371 - Arts Hub Phase 1 Design and Construction                               | Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                                                                                    | Expense         | 001 General Fund                                                 | General Governmental Department | One-time         | -                   | -        | 2,343,495         | -        |
| Recommended             | GS00371 - Arts Hub Phase 1 Design and Construction                               | Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                                                                                    | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | General Services Department     | One-time         | -                   | -        | 250,000           | -        |
| Recommended             | GS00371 - Arts Hub Phase 1 Design and Construction                               | Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                                                                                    | Expense         | 336 Capital Improvement Fund                                     | General Services Department     | One-time         | -                   | -        | 10,866,383        | -        |
| Recommended             | GS00371 - Arts Hub Phase 1 Design and Construction                               | Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                                                                                    | Expense         | 501 Facilities Asset Mgmt & Replacement Reserve Fund             | General Services Department     | One-time         | -                   | -        | 8,272,888         | -        |
| Recommended             | GS00371 - Arts Hub Phase 1 Design and Construction                               | Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                                                                                    | Revenue         | 336 Capital Improvement Fund                                     | General Services Department     | One-time         | -                   | -        | (10,866,383)      | -        |
| <b>Recommended</b>      | <b>GS00371 - Arts Hub Phase 1 Design and Construction Total</b>                  |                                                                                                                                                                                                                                                                                           |                 |                                                                  |                                 |                  | <b>-</b>            | <b>-</b> | <b>10,866,383</b> | <b>-</b> |
| Recommended             | GS00372 - Arts Hub Phase 1 Design and Construction - Carryforward                | Carryforward of FY26 balance. Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                                                      | Expense         | 001 General Fund                                                 | General Governmental Department | One-time         | 1,003,437           | -        | -                 | -        |
| Recommended             | GS00372 - Arts Hub Phase 1 Design and Construction - Carryforward                | Carryforward of FY26 balance. Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                                                      | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | General Services Department     | One-time         | 250,000             | -        | -                 | -        |

| Decision Package Status | Decision Package Code                                                                   | Decision Package Description                                                                                                                                                                                                                         | Revenue/Expense | Fund                                                 | Department                                          | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------|-----------------------------------------------------|------------------|------------------|----------|------------------|----------|
| Recommended             | GS00372 - Arts Hub Phase 1 Design and Construction - Carryforward                       | Carryforward of FY26 balance. Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                 | Expense         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | 2,163,000        | -        | -                | -        |
| Recommended             | GS00372 - Arts Hub Phase 1 Design and Construction - Carryforward                       | Carryforward of FY26 balance. Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                 | Expense         | 501 Facilities Asset Mgmt & Replacement Reserve Fund | General Services Department                         | One-time         | 909,563          | -        | -                | -        |
| Recommended             | GS00372 - Arts Hub Phase 1 Design and Construction - Carryforward                       | Carryforward of FY26 balance. Design and construction of an initial capital project scopes of work which will allow the new Arts Hub facility to increase programming and services to the community.                                                 | Revenue         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | (2,163,000)      | -        | -                | -        |
| <b>Recommended</b>      | <b>GS00372 - Arts Hub Phase 1 Design and Construction - Carryforward Total</b>          |                                                                                                                                                                                                                                                      |                 |                                                      |                                                     |                  | <b>2,163,000</b> | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | GS00373 - Chkalov Lot 2 Fleet Parking Construction                                      | Design and construction of new secure citywide fleet lot. Closeout design and construction activities, warranty period and transition of asset to facilities management.                                                                             | Expense         | 001 General Fund                                     | General Governmental Department                     | One-time         | 1,511,000        | -        | 2,930,000        | -        |
| Recommended             | GS00373 - Chkalov Lot 2 Fleet Parking Construction                                      | Design and construction of new secure citywide fleet lot. Closeout design and construction activities, warranty period and transition of asset to facilities management.                                                                             | Expense         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | 1,511,000        | -        | 2,930,000        | -        |
| Recommended             | GS00373 - Chkalov Lot 2 Fleet Parking Construction                                      | Design and construction of new secure citywide fleet lot. Closeout design and construction activities, warranty period and transition of asset to facilities management.                                                                             | Revenue         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | (1,511,000)      | -        | (2,930,000)      | -        |
| <b>Recommended</b>      | <b>GS00373 - Chkalov Lot 2 Fleet Parking Construction Total</b>                         |                                                                                                                                                                                                                                                      |                 |                                                      |                                                     |                  | <b>1,511,000</b> | <b>-</b> | <b>2,930,000</b> | <b>-</b> |
| Recommended             | GS00374 - Chkalov Lot 2 Fleet Parking Construction - Carryforward                       | Carryforward of FY26 balance. Design and construction of new fleet lot. Closeout design and construction activities, warranty period and transition of asset to facilities management.                                                               | Expense         | 001 General Fund                                     | General Governmental Department                     | One-time         | 1,564,000        | -        | -                | -        |
| Recommended             | GS00374 - Chkalov Lot 2 Fleet Parking Construction - Carryforward                       | Carryforward of FY26 balance. Design and construction of new fleet lot. Closeout design and construction activities, warranty period and transition of asset to facilities management.                                                               | Expense         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | 1,564,000        | -        | -                | -        |
| Recommended             | GS00374 - Chkalov Lot 2 Fleet Parking Construction - Carryforward                       | Carryforward of FY26 balance. Design and construction of new fleet lot. Closeout design and construction activities, warranty period and transition of asset to facilities management.                                                               | Revenue         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | (1,564,000)      | -        | -                | -        |
| <b>Recommended</b>      | <b>GS00374 - Chkalov Lot 2 Fleet Parking Construction - Carryforward Total</b>          |                                                                                                                                                                                                                                                      |                 |                                                      |                                                     |                  | <b>1,564,000</b> | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | GS00375 - Heritage Grant Structural Preservation of Officers Row Buildings              | Provide design and construction services for structural repairs in multiple locations for multiple buildings on Officer's Row. Officer's Row Buildings 3 and 4 are on the National Historic Register. One-third of the project will be grant funded. | Expense         | 337 VNHR Property Capital Fund                       | Parks, Recreation, and Cultural Services Department | One-time         | 387,141          | -        | -                | -        |
| Recommended             | GS00375 - Heritage Grant Structural Preservation of Officers Row Buildings              | Provide design and construction services for structural repairs in multiple locations for multiple buildings on Officer's Row. Officer's Row Buildings 3 and 4 are on the National Historic Register. One-third of the project will be grant funded. | Revenue         | 337 VNHR Property Capital Fund                       | Parks, Recreation, and Cultural Services Department | One-time         | (129,047)        | -        | -                | -        |
| <b>Recommended</b>      | <b>GS00375 - Heritage Grant Structural Preservation of Officers Row Buildings Total</b> |                                                                                                                                                                                                                                                      |                 |                                                      |                                                     |                  | <b>258,094</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | GS00376 - Future Vancouver Police Department Headquarters Land Acquisition              | Carryforward of FY26 balance. Property acquisition, location to be determined, and begin initial design phase of new Vancouver Police Department Headquarters building.                                                                              | Expense         | 001 General Fund                                     | Police Department                                   | One-time         | 4,000,000        | -        | -                | -        |
| Recommended             | GS00376 - Future Vancouver Police Department Headquarters Land Acquisition              | Carryforward of FY26 balance. Property acquisition, location to be determined, and begin initial design phase of new Vancouver Police Department Headquarters building.                                                                              | Expense         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | 18,598,190       | -        | -                | -        |
| Recommended             | GS00376 - Future Vancouver Police Department Headquarters Land Acquisition              | Carryforward of FY26 balance. Property acquisition, location to be determined, and begin initial design phase of new Vancouver Police Department Headquarters building.                                                                              | Expense         | 501 Facilities Asset Mgmt & Replacement Reserve Fund | General Services Department                         | One-time         | 3,496,212        | -        | -                | -        |
| Recommended             | GS00376 - Future Vancouver Police Department Headquarters Land Acquisition              | Carryforward of FY26 balance. Property acquisition, location to be determined, and begin initial design phase of new Vancouver Police Department Headquarters building.                                                                              | Revenue         | 336 Capital Improvement Fund                         | General Services Department                         | One-time         | (7,496,212)      | -        | -                | -        |

| Decision Package Status | Decision Package Code                                                                             | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Revenue/ Expense | Fund                         | Department                      | One-time/ Ongoing | 2027 Budget       | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------|---------------------------------|-------------------|-------------------|----------|----------------|----------|
| <b>Recommended</b>      | <b>GS00376 - Future Vancouver Police Department Headquarters Land Acquisition Total</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                              |                                 |                   | <b>18,598,190</b> | -        | -              | -        |
| Recommended             | GS00378 - Bridge Shelter Post Construction - Carryforward                                         | Carryforward of FY26 Balance. Completion of closeout design/construction activities, asset management and documentation, warranty period, and transition of new facility to facilities management.                                                                                                                                                                                                                                                                                                                                                                                                       | Expense          | 001 General Fund             | General Governmental Department | One-time          | 1,039,550         | -        | -              | -        |
| Recommended             | GS00378 - Bridge Shelter Post Construction - Carryforward                                         | Carryforward of FY26 Balance. Completion of closeout design/construction activities, asset management and documentation, warranty period, and transition of new facility to facilities management.                                                                                                                                                                                                                                                                                                                                                                                                       | Expense          | 336 Capital Improvement Fund | General Services Department     | One-time          | 1,039,550         | -        | -              | -        |
| Recommended             | GS00378 - Bridge Shelter Post Construction - Carryforward                                         | Carryforward of FY26 Balance. Completion of closeout design/construction activities, asset management and documentation, warranty period, and transition of new facility to facilities management.                                                                                                                                                                                                                                                                                                                                                                                                       | Revenue          | 336 Capital Improvement Fund | General Services Department     | One-time          | (1,039,550)       | -        | -              | -        |
| <b>Recommended</b>      | <b>GS00378 - Bridge Shelter Post Construction - Carryforward Total</b>                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                              |                                 |                   | <b>1,039,550</b>  | -        | -              | -        |
| Recommended             | GS00382 - Citywide Fleet Electric Vehicle Charging Infrastructure at City Facilities              | Install electric vehicle (EV) charging infrastructure at City facilities to increase EV charging capacity for city fleet vehicles. FY27-28 work scope includes a citywide facility electrical service needs analysis to identify electrical upgrades needed to accommodate EV infrastructure and installation of EV chargers at City Hall, Vancouver Police Department precincts, and the Marine Park / Water Resources Education Center complex. Locations are informed by the July 2026 Public Works Electric Vehicle Fleet Planning data. Fleet electrification will reduce greenhouse gas emissions. | Expense          | 001 General Fund             | General Services Department     | One-time          | 1,250,000         | -        | -              | -        |
| Recommended             | GS00382 - Citywide Fleet Electric Vehicle Charging Infrastructure at City Facilities              | Install electric vehicle (EV) charging infrastructure at City facilities to increase EV charging capacity for city fleet vehicles. FY27-28 work scope includes a citywide facility electrical service needs analysis to identify electrical upgrades needed to accommodate EV infrastructure and installation of EV chargers at City Hall, Vancouver Police Department precincts, and the Marine Park / Water Resources Education Center complex. Locations are informed by the July 2026 Public Works Electric Vehicle Fleet Planning data. Fleet electrification will reduce greenhouse gas emissions. | Expense          | 336 Capital Improvement Fund | General Services Department     | One-time          | 1,250,000         | -        | 750,000        | -        |
| Recommended             | GS00382 - Citywide Fleet Electric Vehicle Charging Infrastructure at City Facilities              | Install electric vehicle (EV) charging infrastructure at City facilities to increase EV charging capacity for city fleet vehicles. FY27-28 work scope includes a citywide facility electrical service needs analysis to identify electrical upgrades needed to accommodate EV infrastructure and installation of EV chargers at City Hall, Vancouver Police Department precincts, and the Marine Park / Water Resources Education Center complex. Locations are informed by the July 2026 Public Works Electric Vehicle Fleet Planning data. Fleet electrification will reduce greenhouse gas emissions. | Expense          | 445 Water Utility Fund       | General Services Department     | One-time          | -                 | -        | 750,000        | -        |
| Recommended             | GS00382 - Citywide Fleet Electric Vehicle Charging Infrastructure at City Facilities              | Install electric vehicle (EV) charging infrastructure at City facilities to increase EV charging capacity for city fleet vehicles. FY27-28 work scope includes a citywide facility electrical service needs analysis to identify electrical upgrades needed to accommodate EV infrastructure and installation of EV chargers at City Hall, Vancouver Police Department precincts, and the Marine Park / Water Resources Education Center complex. Locations are informed by the July 2026 Public Works Electric Vehicle Fleet Planning data. Fleet electrification will reduce greenhouse gas emissions. | Revenue          | 336 Capital Improvement Fund | General Services Department     | One-time          | (1,250,000)       | -        | (750,000)      | -        |
| <b>Recommended</b>      | <b>GS00382 - Citywide Fleet Electric Vehicle Charging Infrastructure at City Facilities Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                              |                                 |                   | <b>1,250,000</b>  | -        | <b>750,000</b> | -        |
| Recommended             | GS00383 - Firstenburg Rooftop Solar Installation                                                  | Installation of a rooftop solar photovoltaic and battery system at Firstenburg Community Center, a Washington Clean Building Tier 1 building and an essential community building during an emergency event. This will reduce greenhouse gas emissions by generating clean, renewable energy. The system is essential to maintaining the building electrical system in the event of a power outage.                                                                                                                                                                                                       | Expense          | 001 General Fund             | General Governmental Department | One-time          | 2,000,000         | -        | 2,950,000      | -        |

| Decision Package Status | Decision Package Code                                               | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                       | Revenue/Expense | Fund                                                 | Department                      | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------|---------------------------------|------------------|------------------|----------|------------------|----------|
| Recommended             | GS00383 - Firstenburg Rooftop Solar Installation                    | Installation of a rooftop solar photovoltaic and battery system at Firstenburg Community Center, a Washington Clean Building Tier 1 building and an essential community building during an emergency event. This will reduce greenhouse gas emissions by generating clean, renewable energy. The system is essential to maintaining the building electrical system in the event of a power outage. | Expense         | 336 Capital Improvement Fund                         | General Services Department     | One-time         | 2,000,000        | -        | 2,950,000        | -        |
| Recommended             | GS00383 - Firstenburg Rooftop Solar Installation                    | Installation of a rooftop solar photovoltaic and battery system at Firstenburg Community Center, a Washington Clean Building Tier 1 building and an essential community building during an emergency event. This will reduce greenhouse gas emissions by generating clean, renewable energy. The system is essential to maintaining the building electrical system in the event of a power outage. | Revenue         | 336 Capital Improvement Fund                         | General Services Department     | One-time         | (2,000,000)      | -        | (2,950,000)      | -        |
| <b>Recommended</b>      | <b>GS00383 - Firstenburg Rooftop Solar Installation Total</b>       |                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                                                      |                                 |                  | <b>2,000,000</b> | <b>-</b> | <b>2,950,000</b> | <b>-</b> |
| Recommended             | GS00389 - Fire Station 7 Fence Installation                         | Installation of fence and electronically controlled gate at Fire Station 7.                                                                                                                                                                                                                                                                                                                        | Expense         | 001 General Fund                                     | General Governmental Department | One-time         | 154,400          | -        | -                | -        |
| Recommended             | GS00389 - Fire Station 7 Fence Installation                         | Installation of fence and electronically controlled gate at Fire Station 7.                                                                                                                                                                                                                                                                                                                        | Expense         | 151 Fire Fund                                        | Fire Department                 | One-time         | 200,000          | -        | -                | -        |
| Recommended             | GS00389 - Fire Station 7 Fence Installation                         | Installation of fence and electronically controlled gate at Fire Station 7.                                                                                                                                                                                                                                                                                                                        | Expense         | 335 Fire Acquisition Fund                            | General Services Department     | One-time         | 200,000          | -        | -                | -        |
| Recommended             | GS00389 - Fire Station 7 Fence Installation                         | Installation of fence and electronically controlled gate at Fire Station 7.                                                                                                                                                                                                                                                                                                                        | Revenue         | 151 Fire Fund                                        | Fire Department                 | One-time         | (200,000)        | -        | -                | -        |
| Recommended             | GS00389 - Fire Station 7 Fence Installation                         | Installation of fence and electronically controlled gate at Fire Station 7.                                                                                                                                                                                                                                                                                                                        | Revenue         | 335 Fire Acquisition Fund                            | General Services Department     | One-time         | (200,000)        | -        | -                | -        |
| <b>Recommended</b>      | <b>GS00389 - Fire Station 7 Fence Installation Total</b>            |                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                                                      |                                 |                  | <b>154,400</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | GS00392 - Fire Facilities Capital Projects Baseline                 | Allocate major maintenance capital projects baseline dollars to Capital Project Fund 335.                                                                                                                                                                                                                                                                                                          | Expense         | 335 Fire Acquisition Fund                            | General Services Department     | One-time         | 400,000          | -        | 400,000          | -        |
| <b>Recommended</b>      | <b>GS00392 - Fire Facilities Capital Projects Baseline Total</b>    |                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                                                      |                                 |                  | <b>400,000</b>   | <b>-</b> | <b>400,000</b>   | <b>-</b> |
| Recommended             | GS00393 - General Facilities Capital Projects Baseline              | Allocate major maintenance capital projects baseline dollars to Capital Project Fund 336.                                                                                                                                                                                                                                                                                                          | Expense         | 336 Capital Improvement Fund                         | General Services Department     | One-time         | 2,000,000        | -        | 2,000,000        | -        |
| <b>Recommended</b>      | <b>GS00393 - General Facilities Capital Projects Baseline Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                                                      |                                 |                  | <b>2,000,000</b> | <b>-</b> | <b>2,000,000</b> | <b>-</b> |
| Recommended             | GS00394 - Arts Hub Roof Replacement - Carryforward                  | Carryforward of Funds. Arts Hub roof was completed in FY26. Projected balance remaining needs to be transferred to main Arts Hub project PRJ100615 for the Arts Hub Phase I Design and Construction project.                                                                                                                                                                                       | Expense         | 336 Capital Improvement Fund                         | General Services Department     | One-time         | 600,000          | -        | -                | -        |
| Recommended             | GS00394 - Arts Hub Roof Replacement - Carryforward                  | Carryforward of Funds. Arts Hub roof was completed in FY26. Projected balance remaining needs to be transferred to main Arts Hub project PRJ100615 for the Arts Hub Phase I Design and Construction project.                                                                                                                                                                                       | Expense         | 501 Facilities Asset Mgmt & Replacement Reserve Fund | General Services Department     | One-time         | 600,000          | -        | -                | -        |
| Recommended             | GS00394 - Arts Hub Roof Replacement - Carryforward                  | Carryforward of Funds. Arts Hub roof was completed in FY26. Projected balance remaining needs to be transferred to main Arts Hub project PRJ100615 for the Arts Hub Phase I Design and Construction project.                                                                                                                                                                                       | Revenue         | 336 Capital Improvement Fund                         | General Services Department     | One-time         | (600,000)        | -        | -                | -        |
| <b>Recommended</b>      | <b>GS00394 - Arts Hub Roof Replacement - Carryforward Total</b>     |                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                                                      |                                 |                  | <b>600,000</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | GS00395 - Capital Project Planning                                  | Establish a project number and request new capital funding to track planning hours spent on potential capital projects in the pre-project phase. These are projects that are currently in the 'idea' stage and there is some uncertainty on when or how the project will be pursued.                                                                                                               | Expense         | 001 General Fund                                     | General Governmental Department | Ongoing          | 50,000           | -        | 50,000           | -        |
| Recommended             | GS00395 - Capital Project Planning                                  | Establish a project number and request new capital funding to track planning hours spent on potential capital projects in the pre-project phase. These are projects that are currently in the 'idea' stage and there is some uncertainty on when or how the project will be pursued.                                                                                                               | Expense         | 336 Capital Improvement Fund                         | General Services Department     | Ongoing          | 50,000           | -        | 50,000           | -        |

| Decision Package Status | Decision Package Code                                                                   | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Revenue/Expense | Fund                                    | Department                      | One-time/Ongoing | 2027 Budget       | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------|---------------------------------|------------------|-------------------|----------|----------------|----------|
| Recommended             | GS00395 - Capital Project Planning                                                      | Establish a project number and request new capital funding to track planning hours spent on potential capital projects in the pre-project phase. These are projects that are currently in the 'idea' stage and there is some uncertainty on when or how the project will be pursued.                                                                                                                                                                                                                                                                                                                                                        | Revenue         | 336 Capital Improvement Fund            | General Services Department     | Ongoing          | (50,000)          | -        | (50,000)       | -        |
| <b>Recommended</b>      | <b>GS00395 - Capital Project Planning Total</b>                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                                         |                                 |                  | <b>50,000</b>     | <b>-</b> | <b>50,000</b>  | <b>-</b> |
| Recommended             | GS00400 - 521 Chkalov Remodel - Carryforward                                            | Continue construction of Chkalov remodel project. Closeout design and construction activities, warranty period, asset documentation and transition of facility to facilities management.                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Expense         | 336 Capital Improvement Fund            | General Services Department     | One-time         | 12,100,000        | -        | -              | -        |
| <b>Recommended</b>      | <b>GS00400 - 521 Chkalov Remodel - Carryforward Total</b>                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                                         |                                 |                  | <b>12,100,000</b> | <b>-</b> | <b>-</b>       | <b>-</b> |
| Recommended             | GS00401 - Pearson Airfield Terminal Improvements                                        | Provides funding for facility maintenance improvement at Pearson Airfield. Improvements include Heating, Ventilation, Air Conditioning (HVAC) replacement and lighting improvements.                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Expense         | 481 Airport Fund                        | General Services Department     | One-time         | 100,000           | -        | 100,000        | -        |
| <b>Recommended</b>      | <b>GS00401 - Pearson Airfield Terminal Improvements Total</b>                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                                         |                                 |                  | <b>100,000</b>    | <b>-</b> | <b>100,000</b> | <b>-</b> |
| Recommended             | GS00402 - Water Resources Education Center Partial Roof Replacement                     | Provides funding for a partial roof replacement at the Water Resources Education Center.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Expense         | 445 Water Utility Fund                  | General Services Department     | One-time         | 200,000           | -        | -              | -        |
| <b>Recommended</b>      | <b>GS00402 - Water Resources Education Center Partial Roof Replacement Total</b>        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                                         |                                 |                  | <b>200,000</b>    | <b>-</b> | <b>-</b>       | <b>-</b> |
| Recommended             | GS00405 - City Hall Lighting - Carryforward                                             | City Hall Lighting Project was completed in FY26. Contractor will return after one year for the measurement and verification of energy savings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Expense         | 336 Capital Improvement Fund            | General Services Department     | One-time         | 5,000             | -        | -              | -        |
| Recommended             | GS00405 - City Hall Lighting - Carryforward                                             | City Hall Lighting Project was completed in FY26. Contractor will return after one year for the measurement and verification of energy savings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Expense         | 501 Facilities Asset Mgmt & Replacement | General Services Department     | One-time         | 5,000             | -        | -              | -        |
| Recommended             | GS00405 - City Hall Lighting - Carryforward                                             | City Hall Lighting Project was completed in FY26. Contractor will return after one year for the measurement and verification of energy savings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Revenue         | 336 Capital Improvement Fund            | General Services Department     | One-time         | (5,000)           | -        | -              | -        |
| <b>Recommended</b>      | <b>GS00405 - City Hall Lighting - Carryforward Total</b>                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                                         |                                 |                  | <b>5,000</b>      | <b>-</b> | <b>-</b>       | <b>-</b> |
| Recommended             | GS00406 - Safe Stay Expansion                                                           | Five to six pallet shelter units will be added to the following Safe Stay sites: Outpost, 415 West, and Kiggins. Water, sewer and electricity will be hooked up at the Outpost site.                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Expense         | 001 General Fund                        | General Governmental Department | One-time         | 937,099           | -        | -              | -        |
| Recommended             | GS00406 - Safe Stay Expansion                                                           | Five to six pallet shelter units will be added to the following Safe Stay sites: Outpost, 415 West, and Kiggins. Water, sewer and electricity will be hooked up at the Outpost site.                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Expense         | 336 Capital Improvement Fund            | General Services Department     | One-time         | 937,099           | -        | -              | -        |
| Recommended             | GS00406 - Safe Stay Expansion                                                           | Five to six pallet shelter units will be added to the following Safe Stay sites: Outpost, 415 West, and Kiggins. Water, sewer and electricity will be hooked up at the Outpost site.                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Revenue         | 336 Capital Improvement Fund            | General Services Department     | One-time         | (937,099)         | -        | -              | -        |
| <b>Recommended</b>      | <b>GS00406 - Safe Stay Expansion Total</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                                         |                                 |                  | <b>937,099</b>    | <b>-</b> | <b>-</b>       | <b>-</b> |
| Recommended             | GS00411 - ALTERNATE - Americans with Disabilities Act Transition Plan Facility Approach | This is an alternate decision package to GS00381 - Americans with Disabilities Act Transition Plan, which is to develop a citywide Americans with Disabilities Act (ADA) transition plan for city facilities and initiate implementation. A consultant design team (architects and engineers) will be hired to review data collected, assess the data in context of code and federal requirements and then work with the facilities team to develop a program for ADA transition projects and activities. The proposed plan will address 14 public facing city facilities; projects identified will be implemented over multiple bienniums. | Expense         | 001 General Fund                        | General Governmental Department | One-time         | 210,000           | -        | -              | -        |
| Recommended             | GS00411 - ALTERNATE - Americans with Disabilities Act Transition Plan Facility Approach | This is an alternate decision package to GS00381 - Americans with Disabilities Act Transition Plan, which is to develop a citywide Americans with Disabilities Act (ADA) transition plan for city facilities and initiate implementation. A consultant design team (architects and engineers) will be hired to review data collected, assess the data in context of code and federal requirements and then work with the facilities team to develop a program for ADA transition projects and activities. The proposed plan will address 14 public facing city facilities; projects identified will be implemented over multiple bienniums. | Expense         | 336 Capital Improvement Fund            | General Services Department     | One-time         | 210,000           | -        | -              | -        |

| Decision Package Status | Decision Package Code                                                                                | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Revenue/Expense | Fund                                                             | Department                                          | One-time/Ongoing | 2027 Budget    | 2027 FTE | 2028 Budget | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------|-----------------------------------------------------|------------------|----------------|----------|-------------|----------|
| Recommended             | GS00411 - ALTERNATE - Americans with Disabilities Act Transition Plan Facility Approach              | This is an alternate decision package to GS00381 - Americans with Disabilities Act Transition Plan, which is to develop a citywide Americans with Disabilities Act (ADA) transition plan for city facilities and initiate implementation. A consultant design team (architects and engineers) will be hired to review data collected, assess the data in context of code and federal requirements and then work with the facilities team to develop a program for ADA transition projects and activities. The proposed plan will address 14 public facing city facilities; projects identified will be implemented over multiple bienniums..                  | Revenue         | 336 Capital Improvement Fund                                     | General Services Department                         | One-time         | (210,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>GS00411 - ALTERNATE - Americans with Disabilities Act Transition Plan Facility Approach Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                                                                  |                                                     |                  | <b>210,000</b> | <b>-</b> | <b>-</b>    | <b>-</b> |
| Recommended             | PR00985 - Marine Park boat launch dredging                                                           | Dredge the section of the Columbia River where the Marine Park boat launch enters the water. By removing a build-up of sediment that has limited transportation through the water, dredging will decrease the risk of physical impact to boats. The design work will include consideration of adding a float dock to expand dock access and reduce routine maintenance. Currently staff deal with a buildup of debris. The new design will work with the flow of the river to prevent this buildup of debris adjacent to the ramp, freeing up maintenance resources to be deployed to other activities and providing boats with smoother, safer water access. | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 425,000        | -        | -           | -        |
| Recommended             | PR00985 - Marine Park boat launch dredging                                                           | Dredge the section of the Columbia River where the Marine Park boat launch enters the water. By removing a build-up of sediment that has limited transportation through the water, dredging will decrease the risk of physical impact to boats. The design work will include consideration of adding a float dock to expand dock access and reduce routine maintenance. Currently staff deal with a buildup of debris. The new design will work with the flow of the river to prevent this buildup of debris adjacent to the ramp, freeing up maintenance resources to be deployed to other activities and providing boats with smoother, safer water access. | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 425,000        | -        | -           | -        |
| Recommended             | PR00985 - Marine Park boat launch dredging                                                           | Dredge the section of the Columbia River where the Marine Park boat launch enters the water. By removing a build-up of sediment that has limited transportation through the water, dredging will decrease the risk of physical impact to boats. The design work will include consideration of adding a float dock to expand dock access and reduce routine maintenance. Currently staff deal with a buildup of debris. The new design will work with the flow of the river to prevent this buildup of debris adjacent to the ramp, freeing up maintenance resources to be deployed to other activities and providing boats with smoother, safer water access. | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (425,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR00985 - Marine Park boat launch dredging Total</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                                                                  |                                                     |                  | <b>425,000</b> | <b>-</b> | <b>-</b>    | <b>-</b> |
| Recommended             | PR00986 - Vancouver pier removal project assessment and design                                       | The public pier adjacent to the Columbia Renaissance Trail just east of the I-5 bridge has been closed for over a decade due to structural issues and is a liability in need of removal. This site has been subject to negotiations with interested property owners over the years to find a solution for potential replacement but has not moved forward. This request would allow a full assessment, design and cost estimate for the removal of a pier.                                                                                                                                                                                                    | Expense         | 133 REET 1 Fund (2002 Special Revenue)                           | Parks, Recreation, and Cultural Services Department | One-time         | 150,000        | -        | -           | -        |
| Recommended             | PR00986 - Vancouver pier removal project assessment and design                                       | The public pier adjacent to the Columbia Renaissance Trail just east of the I-5 bridge has been closed for over a decade due to structural issues and is a liability in need of removal. This site has been subject to negotiations with interested property owners over the years to find a solution for potential replacement but has not moved forward. This request would allow a full assessment, design and cost estimate for the removal of a pier.                                                                                                                                                                                                    | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 150,000        | -        | -           | -        |
| Recommended             | PR00986 - Vancouver pier removal project assessment and design                                       | The public pier adjacent to the Columbia Renaissance Trail just east of the I-5 bridge has been closed for over a decade due to structural issues and is a liability in need of removal. This site has been subject to negotiations with interested property owners over the years to find a solution for potential replacement but has not moved forward. This request would allow a full assessment, design and cost estimate for the removal of a pier.                                                                                                                                                                                                    | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (150,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR00986 - Vancouver pier removal project assessment and design Total</b>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                                                                  |                                                     |                  | <b>150,000</b> | <b>-</b> | <b>-</b>    | <b>-</b> |

| Decision Package Status | Decision Package Code                                                                                    | Decision Package Description                                                                                                                             | Revenue/Expense | Fund                                                             | Department                                          | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------|-----------------------------------------------------|------------------|------------------|----------|----------------|----------|
| Recommended             | PR00987 - Americans with Disabilities Act (ADA) transition plan priority projects for Parks              | Key capital projects as identified through Americans with Disabilities Act (ADA) assessments of park sites to improve accessibility.                     | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | Ongoing          | 150,000          | -        | 150,000        | -        |
| Recommended             | PR00987 - Americans with Disabilities Act (ADA) transition plan priority projects for Parks              | Key capital projects as identified through Americans with Disabilities Act (ADA) assessments of park sites to improve accessibility.                     | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | Ongoing          | 150,000          | -        | 150,000        | -        |
| Recommended             | PR00987 - Americans with Disabilities Act (ADA) transition plan priority projects for Parks              | Key capital projects as identified through Americans with Disabilities Act (ADA) assessments of park sites to improve accessibility.                     | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | Ongoing          | (150,000)        | -        | (150,000)      | -        |
| <b>Recommended</b>      | <b>PR00987 - Americans with Disabilities Act (ADA) transition plan priority projects for Parks Total</b> |                                                                                                                                                          |                 |                                                                  |                                                     |                  | <b>150,000</b>   | <b>-</b> | <b>150,000</b> | <b>-</b> |
| Recommended             | PR00988 - Bagley Community Park budget increase                                                          | Redevelopment of Bagley Community Park, including additional budget for new play equipment.                                                              | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 500,000          | -        | 500,000        | -        |
| Recommended             | PR00988 - Bagley Community Park budget increase                                                          | Redevelopment of Bagley Community Park, including additional budget for new play equipment.                                                              | Expense         | 195 PIF - District B Fund                                        | Parks, Recreation, and Cultural Services Department | One-time         | 994,890          | -        | -              | -        |
| Recommended             | PR00988 - Bagley Community Park budget increase                                                          | Redevelopment of Bagley Community Park, including additional budget for new play equipment.                                                              | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 1,494,890        | -        | 500,000        | -        |
| Recommended             | PR00988 - Bagley Community Park budget increase                                                          | Redevelopment of Bagley Community Park, including additional budget for new play equipment.                                                              | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (1,494,890)      | -        | (500,000)      | -        |
| <b>Recommended</b>      | <b>PR00988 - Bagley Community Park budget increase Total</b>                                             |                                                                                                                                                          |                 |                                                                  |                                                     |                  | <b>1,494,890</b> | <b>-</b> | <b>500,000</b> | <b>-</b> |
| Recommended             | PR00989 - Bella Vista Neighborhood Park play equipment replacement carryforward                          | Carry forward budget balance for replacement of the play equipment at Bella Vista Neighborhood Park. Part of the adopted playground replacement program. | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 374,911          | -        | -              | -        |
| Recommended             | PR00989 - Bella Vista Neighborhood Park play equipment replacement carryforward                          | Carry forward budget balance for replacement of the play equipment at Bella Vista Neighborhood Park. Part of the adopted playground replacement program. | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 374,911          | -        | -              | -        |
| Recommended             | PR00989 - Bella Vista Neighborhood Park play equipment replacement carryforward                          | Carry forward budget balance for replacement of the play equipment at Bella Vista Neighborhood Park. Part of the adopted playground replacement program. | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (374,911)        | -        | -              | -        |
| <b>Recommended</b>      | <b>PR00989 - Bella Vista Neighborhood Park play equipment replacement carryforward Total</b>             |                                                                                                                                                          |                 |                                                                  |                                                     |                  | <b>374,911</b>   | <b>-</b> | <b>-</b>       | <b>-</b> |
| Recommended             | PR00990 - Franklin Neighborhood Park play equipment replacement carryforward                             | Carry forward budget balance for replacement of the play equipment at Franklin Neighborhood Park. Part of the adopted playground replacement program.    | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 468,792          | -        | -              | -        |

| Decision Package Status | Decision Package Code                                                                                                            | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                        | Revenue/Expense | Fund                                                             | Department                                          | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------|-----------------------------------------------------|------------------|------------------|----------|------------------|----------|
| Recommended             | PR00990 - Franklin Neighborhood Park play equipment replacement carryforward                                                     | Carry forward budget balance for replacement of the play equipment at Franklin Neighborhood Park. Part of the adopted playground replacement program.                                                                                                                                                                                                                                                                                                               | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 468,792          | -        | -                | -        |
| Recommended             | PR00990 - Franklin Neighborhood Park play equipment replacement carryforward                                                     | Carry forward budget balance for replacement of the play equipment at Franklin Neighborhood Park. Part of the adopted playground replacement program.                                                                                                                                                                                                                                                                                                               | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (468,792)        | -        | -                | -        |
| <b>Recommended</b>      | <b>PR00990 - Franklin Neighborhood Park play equipment replacement carryforward Total</b>                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                                                                  |                                                     |                  | <b>468,792</b>   | -        | -                | -        |
| Recommended             | PR00991 - The Heights Civic Plaza construction                                                                                   | This is part of a package of requests that accelerates design and construction readiness of the second phase of the Heights District public infrastructure. This phase will include full design for certain street improvements, and the Civic Plaza. These projects directly support the initial phase of private development. The parks request includes design of the Civic Plaza and festival street as well as portions of the grand loop adjoining the plaza. | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 1,500,000        | -        | 4,500,000        | -        |
| Recommended             | PR00991 - The Heights Civic Plaza construction                                                                                   | This is part of a package of requests that accelerates design and construction readiness of the second phase of the Heights District public infrastructure. This phase will include full design for certain street improvements, and the Civic Plaza. These projects directly support the initial phase of private development. The parks request includes design of the Civic Plaza and festival street as well as portions of the grand loop adjoining the plaza. | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 1,500,000        | -        | 4,500,000        | -        |
| Recommended             | PR00991 - The Heights Civic Plaza construction                                                                                   | This is part of a package of requests that accelerates design and construction readiness of the second phase of the Heights District public infrastructure. This phase will include full design for certain street improvements, and the Civic Plaza. These projects directly support the initial phase of private development. The parks request includes design of the Civic Plaza and festival street as well as portions of the grand loop adjoining the plaza. | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (1,500,000)      | -        | (4,500,000)      | -        |
| <b>Recommended</b>      | <b>PR00991 - The Heights Civic Plaza construction Total</b>                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                                                                  |                                                     |                  | <b>1,500,000</b> | -        | <b>4,500,000</b> | -        |
| Recommended             | PR00992 - The Heights Grand Loop RAISE grant match (Parks, Recreation & Cultural Services portion) carryforward                  | This is part of a package of requests to carry forward grant match for the Heights Grand Loop Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant.                                                                                                                                                                                                                                                                                      | Expense         | 138 Economic Development Fund                                    | Economic Prosperity and Housing Department          | One-time         | 1,080,531        | -        | -                | -        |
| Recommended             | PR00992 - The Heights Grand Loop RAISE grant match (Parks, Recreation & Cultural Services portion) carryforward                  | This is part of a package of requests to carry forward grant match for the Heights Grand Loop Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant.                                                                                                                                                                                                                                                                                      | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 5,402,654        | -        | -                | -        |
| Recommended             | PR00992 - The Heights Grand Loop RAISE grant match (Parks, Recreation & Cultural Services portion) carryforward                  | This is part of a package of requests to carry forward grant match for the Heights Grand Loop Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant.                                                                                                                                                                                                                                                                                      | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (5,402,654)      | -        | -                | -        |
| <b>Recommended</b>      | <b>PR00992 - The Heights Grand Loop RAISE grant match (Parks, Recreation &amp; Cultural Services portion) carryforward Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                                                                  |                                                     |                  | <b>1,080,531</b> | -        | -                | -        |
| Recommended             | PR00993 - Raymond E Shaffer Community Park development carryforward                                                              | Carry forward budget balance for development of Shaffer Community Park to meet commitments to the community.                                                                                                                                                                                                                                                                                                                                                        | Expense         | 195 PIF - District B Fund                                        | Parks, Recreation, and Cultural Services Department | One-time         | 1,539,870        | -        | -                | -        |
| Recommended             | PR00993 - Raymond E Shaffer Community Park development carryforward                                                              | Carry forward budget balance for development of Shaffer Community Park to meet commitments to the community.                                                                                                                                                                                                                                                                                                                                                        | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 1,539,870        | -        | -                | -        |

| Decision Package Status | Decision Package Code                                                                          | Decision Package Description                                                                                                                                                                                                                                                                                                                                                  | Revenue/Expense | Fund                                                | Department                                          | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------|-----------------------------------------------------|------------------|------------------|----------|-------------|----------|
| Recommended             | PR00993 - Raymond E Shaffer Community Park development carryforward                            | Carry forward budget balance for development of Shaffer Community Park to meet commitments to the community.                                                                                                                                                                                                                                                                  | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (1,539,870)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR00993 - Raymond E Shaffer Community Park development carryforward Total</b>               |                                                                                                                                                                                                                                                                                                                                                                               |                 |                                                     |                                                     |                  | <b>1,539,870</b> | <b>-</b> | <b>-</b>    | <b>-</b> |
| Recommended             | PR00995 - Park Impact Fee District C Community Park Land Acquisition carryforward              | Carry forward budget for acquisition of park space located in Park Impact Fee District C. Adopted right of first refusal requires that the City is prepared to respond when current property owner is ready to sell.                                                                                                                                                          | Expense         | 196 PIF - District C Fund                           | Parks, Recreation, and Cultural Services Department | One-time         | 4,350,404        | -        | -           | -        |
| Recommended             | PR00995 - Park Impact Fee District C Community Park Land Acquisition carryforward              | Carry forward budget for acquisition of park space located in Park Impact Fee District C. Adopted right of first refusal requires that the City is prepared to respond when current property owner is ready to sell.                                                                                                                                                          | Expense         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | 4,350,404        | -        | -           | -        |
| Recommended             | PR00995 - Park Impact Fee District C Community Park Land Acquisition carryforward              | Carry forward budget for acquisition of park space located in Park Impact Fee District C. Adopted right of first refusal requires that the City is prepared to respond when current property owner is ready to sell.                                                                                                                                                          | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (4,350,404)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR00995 - Park Impact Fee District C Community Park Land Acquisition carryforward Total</b> |                                                                                                                                                                                                                                                                                                                                                                               |                 |                                                     |                                                     |                  | <b>4,350,404</b> | <b>-</b> | <b>-</b>    | <b>-</b> |
| Recommended             | PR00996 - Lieser School Park acquisition carryforward                                          | Carry forward budget for acquisition of land and relocation of play equipment for Lieser School Park. This was subject to a long-term agreement for use when owned by Vancouver Public Schools, but that is lapsed and the property was sold to the Vancouver Housing Authority for development of housing and other public services including a permanent neighborhood park. | Expense         | 195 PIF - District B Fund                           | Parks, Recreation, and Cultural Services Department | One-time         | 597,406          | -        | -           | -        |
| Recommended             | PR00996 - Lieser School Park acquisition carryforward                                          | Carry forward budget for acquisition of land and relocation of play equipment for Lieser School Park. This was subject to a long-term agreement for use when owned by Vancouver Public Schools, but that is lapsed and the property was sold to the Vancouver Housing Authority for development of housing and other public services including a permanent neighborhood park. | Expense         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | 597,406          | -        | -           | -        |
| Recommended             | PR00996 - Lieser School Park acquisition carryforward                                          | Carry forward budget for acquisition of land and relocation of play equipment for Lieser School Park. This was subject to a long-term agreement for use when owned by Vancouver Public Schools, but that is lapsed and the property was sold to the Vancouver Housing Authority for development of housing and other public services including a permanent neighborhood park. | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (597,406)        | -        | -           | -        |
| <b>Recommended</b>      | <b>PR00996 - Lieser School Park acquisition carryforward Total</b>                             |                                                                                                                                                                                                                                                                                                                                                                               |                 |                                                     |                                                     |                  | <b>597,406</b>   | <b>-</b> | <b>-</b>    | <b>-</b> |
| Recommended             | PR00997 - Vancouver Innovation Center (VIC) park carryforward                                  | Carry forward budget balance for Vancouver Innovation Center (VIC) park design and construction, per the City's obligations under the adopted development agreement.                                                                                                                                                                                                          | Expense         | 196 PIF - District C Fund                           | Parks, Recreation, and Cultural Services Department | One-time         | 3,734,847        | -        | -           | -        |
| Recommended             | PR00997 - Vancouver Innovation Center (VIC) park carryforward                                  | Carry forward budget balance for Vancouver Innovation Center (VIC) park design and construction, per the City's obligations under the adopted development agreement.                                                                                                                                                                                                          | Expense         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | 3,734,847        | -        | -           | -        |
| Recommended             | PR00997 - Vancouver Innovation Center (VIC) park carryforward                                  | Carry forward budget balance for Vancouver Innovation Center (VIC) park design and construction, per the City's obligations under the adopted development agreement.                                                                                                                                                                                                          | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (3,734,847)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR00997 - Vancouver Innovation Center (VIC) park carryforward Total</b>                     |                                                                                                                                                                                                                                                                                                                                                                               |                 |                                                     |                                                     |                  | <b>3,734,847</b> | <b>-</b> | <b>-</b>    | <b>-</b> |

| Decision Package Status | Decision Package Code                                                                       | Decision Package Description                                                                                                                            | Revenue/Expense | Fund                                                             | Department                                          | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------|-----------------------------------------------------|------------------|------------------|----------|------------------|----------|
| Recommended             | PR00998 - Vancouver Innovation Center (VIC) park budget increase                            | Appropriate additional Park Impact Fee (PIF) budget for Vancouver Innovation Center (VIC) park design and construction.                                 | Expense         | 196 PIF - District C Fund                                        | Parks, Recreation, and Cultural Services Department | One-time         | -                | -        | 1,445,258        | -        |
| Recommended             | PR00998 - Vancouver Innovation Center (VIC) park budget increase                            | Appropriate additional Park Impact Fee (PIF) budget for Vancouver Innovation Center (VIC) park design and construction.                                 | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | -                | -        | 1,445,258        | -        |
| Recommended             | PR00998 - Vancouver Innovation Center (VIC) park budget increase                            | Appropriate additional Park Impact Fee (PIF) budget for Vancouver Innovation Center (VIC) park design and construction.                                 | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | -                | -        | (1,445,258)      | -        |
| <b>Recommended</b>      | <b>PR00998 - Vancouver Innovation Center (VIC) park budget increase Total</b>               |                                                                                                                                                         |                 |                                                                  |                                                     |                  | <b>-</b>         | <b>-</b> | <b>1,445,258</b> | <b>-</b> |
| Recommended             | PR00999 - Park Impact Fee District A land acquisition carryforward                          | Carry forward budget balance for acquisition and development of park space located in Park Impact Fee District A.                                       | Expense         | 194 PIF - District A Fund                                        | Parks, Recreation, and Cultural Services Department | One-time         | 1,947,912        | -        | -                | -        |
| Recommended             | PR00999 - Park Impact Fee District A land acquisition carryforward                          | Carry forward budget balance for acquisition and development of park space located in Park Impact Fee District A.                                       | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 1,947,912        | -        | -                | -        |
| Recommended             | PR00999 - Park Impact Fee District A land acquisition carryforward                          | Carry forward budget balance for acquisition and development of park space located in Park Impact Fee District A.                                       | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (1,947,912)      | -        | -                | -        |
| <b>Recommended</b>      | <b>PR00999 - Park Impact Fee District A land acquisition carryforward Total</b>             |                                                                                                                                                         |                 |                                                                  |                                                     |                  | <b>1,947,912</b> | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PR01000 - Park Impact Fee District A land acquisition budget increase                       | Appropriate additional Park Impact Fee (PIF) budget for acquisition and development of park space located in PIF District A.                            | Expense         | 194 PIF - District A Fund                                        | Parks, Recreation, and Cultural Services Department | One-time         | 265,622          | -        | -                | -        |
| Recommended             | PR01000 - Park Impact Fee District A land acquisition budget increase                       | Appropriate additional Park Impact Fee (PIF) budget for acquisition and development of park space located in PIF District A.                            | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 265,622          | -        | -                | -        |
| Recommended             | PR01000 - Park Impact Fee District A land acquisition budget increase                       | Appropriate additional Park Impact Fee (PIF) budget for acquisition and development of park space located in PIF District A.                            | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (265,622)        | -        | -                | -        |
| <b>Recommended</b>      | <b>PR01000 - Park Impact Fee District A land acquisition budget increase Total</b>          |                                                                                                                                                         |                 |                                                                  |                                                     |                  | <b>265,622</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PR01001 - Jaggy Road Neighborhood Park play equipment replacement carryforward              | Carry forward budget balance for replacement of the play equipment at Jaggy Road Neighborhood Park. Part of the adopted playground replacement program. | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 7,000            | -        | -                | -        |
| Recommended             | PR01001 - Jaggy Road Neighborhood Park play equipment replacement carryforward              | Carry forward budget balance for replacement of the play equipment at Jaggy Road Neighborhood Park. Part of the adopted playground replacement program. | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 7,000            | -        | -                | -        |
| Recommended             | PR01001 - Jaggy Road Neighborhood Park play equipment replacement carryforward              | Carry forward budget balance for replacement of the play equipment at Jaggy Road Neighborhood Park. Part of the adopted playground replacement program. | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (7,000)          | -        | -                | -        |
| <b>Recommended</b>      | <b>PR01001 - Jaggy Road Neighborhood Park play equipment replacement carryforward Total</b> |                                                                                                                                                         |                 |                                                                  |                                                     |                  | <b>7,000</b>     | <b>-</b> | <b>-</b>         | <b>-</b> |

| Decision Package Status | Decision Package Code                                                      | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Revenue/Expense | Fund                                                | Department                                          | One-time/Ongoing | 2027 Budget    | 2027 FTE | 2028 Budget | 2028 FTE |
|-------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------|-----------------------------------------------------|------------------|----------------|----------|-------------|----------|
| Recommended             | PR01002 - Evergreen School Park improvements carryforward                  | Carry forward budget for site improvements to Evergreen School Park, such as defining internal soft surface pathways and access points, improving site visibility and safety, and grading and adding gravel to the existing parking area currently prone to ponding. In 2020, Council directed the proceeds from the sale of the Burton property toward advanced repayment of the Fenton interfund loan and capital improvements to Evergreen School Park and Burton Natural Area in the immediate vicinity. | Expense         | 001 General Fund                                    | Parks, Recreation, and Cultural Services Department | One-time         | 143,364        | -        | -           | -        |
| Recommended             | PR01002 - Evergreen School Park improvements carryforward                  | Carry forward budget for site improvements to Evergreen School Park, such as defining internal soft surface pathways and access points, improving site visibility and safety, and grading and adding gravel to the existing parking area currently prone to ponding. In 2020, Council directed the proceeds from the sale of the Burton property toward advanced repayment of the Fenton interfund loan and capital improvements to Evergreen School Park and Burton Natural Area in the immediate vicinity. | Expense         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | 143,364        | -        | -           | -        |
| Recommended             | PR01002 - Evergreen School Park improvements carryforward                  | Carry forward budget for site improvements to Evergreen School Park, such as defining internal soft surface pathways and access points, improving site visibility and safety, and grading and adding gravel to the existing parking area currently prone to ponding. In 2020, Council directed the proceeds from the sale of the Burton property toward advanced repayment of the Fenton interfund loan and capital improvements to Evergreen School Park and Burton Natural Area in the immediate vicinity. | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (143,364)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01002 - Evergreen School Park improvements carryforward Total</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |                                                     |                                                     |                  | <b>143,364</b> | -        | -           | -        |
| Recommended             | PR01003 - Section 30 Land Acquisition carryforward                         | Carry forward budget for acquisition of park space for this development.                                                                                                                                                                                                                                                                                                                                                                                                                                     | Expense         | 196 PIF - District C Fund                           | Parks, Recreation, and Cultural Services Department | One-time         | 709,419        | -        | -           | -        |
| Recommended             | PR01003 - Section 30 Land Acquisition carryforward                         | Carry forward budget for acquisition of park space for this development.                                                                                                                                                                                                                                                                                                                                                                                                                                     | Expense         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | 709,419        | -        | -           | -        |
| Recommended             | PR01003 - Section 30 Land Acquisition carryforward                         | Carry forward budget for acquisition of park space for this development.                                                                                                                                                                                                                                                                                                                                                                                                                                     | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (709,419)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01003 - Section 30 Land Acquisition carryforward Total</b>            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |                                                     |                                                     |                  | <b>709,419</b> | -        | -           | -        |
| Recommended             | PR01004 - Burnt Bridge Creek pedestrian bridge repair project              | Design and permitting for repairs of the pedestrian bridge over Burnt Bridge Creek near Alki Road. The existing concrete substructure is in poor condition, settling and causing distortion of the steel superstructure.                                                                                                                                                                                                                                                                                     | Expense         | 133 REET 1 Fund (2002 Special Revenue)              | Parks, Recreation, and Cultural Services Department | One-time         | 860,000        | -        | -           | -        |
| Recommended             | PR01004 - Burnt Bridge Creek pedestrian bridge repair project              | Design and permitting for repairs of the pedestrian bridge over Burnt Bridge Creek near Alki Road. The existing concrete substructure is in poor condition, settling and causing distortion of the steel superstructure.                                                                                                                                                                                                                                                                                     | Expense         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | 860,000        | -        | -           | -        |
| Recommended             | PR01004 - Burnt Bridge Creek pedestrian bridge repair project              | Design and permitting for repairs of the pedestrian bridge over Burnt Bridge Creek near Alki Road. The existing concrete substructure is in poor condition, settling and causing distortion of the steel superstructure.                                                                                                                                                                                                                                                                                     | Revenue         | 343 Parks Construction Fund (Capital Projects only) | Parks, Recreation, and Cultural Services Department | One-time         | (860,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01004 - Burnt Bridge Creek pedestrian bridge repair project Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |                                                     |                                                     |                  | <b>860,000</b> | -        | -           | -        |
| Recommended             | PR01005 - Trails program carryforward                                      | Carry forward ongoing budget for trail development to improve connectivity across the city.                                                                                                                                                                                                                                                                                                                                                                                                                  | Expense         | 133 REET 1 Fund (2002 Special Revenue)              | Parks, Recreation, and Cultural Services Department | One-time         | 2,000,000      | -        | -           | -        |

| Decision Package Status | Decision Package Code                                                                             | Decision Package Description                                                                                                                                                                                                                                                                                                                                                | Revenue/Expense | Fund                                                             | Department                                          | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget | 2028 FTE |
|-------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------|-----------------------------------------------------|------------------|------------------|----------|-------------|----------|
| Recommended             | PR01005 - Trails program carryforward                                                             | Carry forward ongoing budget for trail development to improve connectivity across the city.                                                                                                                                                                                                                                                                                 | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 2,000,000        | -        | -           | -        |
| Recommended             | PR01005 - Trails program carryforward                                                             | Carry forward ongoing budget for trail development to improve connectivity across the city.                                                                                                                                                                                                                                                                                 | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (2,000,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01005 - Trails program carryforward Total</b>                                                |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>2,000,000</b> | -        | -           | -        |
| Recommended             | PR01006 - Connector Trail Bonneville Power Administration easement carryforward                   | Carry forward budget for Connector Trail Bonneville Power Administration easement.                                                                                                                                                                                                                                                                                          | Expense         | 001 General Fund                                                 | Parks, Recreation, and Cultural Services Department | One-time         | 100,000          | -        | -           | -        |
| Recommended             | PR01006 - Connector Trail Bonneville Power Administration easement carryforward                   | Carry forward budget for Connector Trail Bonneville Power Administration easement.                                                                                                                                                                                                                                                                                          | Expense         | 133 REET 1 Fund (2002 Special Revenue)                           | Parks, Recreation, and Cultural Services Department | One-time         | 100,000          | -        | -           | -        |
| Recommended             | PR01006 - Connector Trail Bonneville Power Administration easement carryforward                   | Carry forward budget for Connector Trail Bonneville Power Administration easement.                                                                                                                                                                                                                                                                                          | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 200,000          | -        | -           | -        |
| Recommended             | PR01006 - Connector Trail Bonneville Power Administration easement carryforward                   | Carry forward budget for Connector Trail Bonneville Power Administration easement.                                                                                                                                                                                                                                                                                          | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (200,000)        | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01006 - Connector Trail Bonneville Power Administration easement carryforward Total</b>      |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>200,000</b>   | -        | -           | -        |
| Recommended             | PR01007 - Park Impact Fee District C neighborhood park land acquisition carryforward              | Carry forward budget for acquisition of neighborhood park space located in Park Impact Fee (PIF) District C. The proposed acquisition will help fill an existing service area gap in PIF District C.                                                                                                                                                                        | Expense         | 196 PIF - District C Fund                                        | Parks, Recreation, and Cultural Services Department | One-time         | 750,000          | -        | -           | -        |
| Recommended             | PR01007 - Park Impact Fee District C neighborhood park land acquisition carryforward              | Carry forward budget for acquisition of neighborhood park space located in Park Impact Fee (PIF) District C. The proposed acquisition will help fill an existing service area gap in PIF District C.                                                                                                                                                                        | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 750,000          | -        | -           | -        |
| Recommended             | PR01007 - Park Impact Fee District C neighborhood park land acquisition carryforward              | Carry forward budget for acquisition of neighborhood park space located in Park Impact Fee (PIF) District C. The proposed acquisition will help fill an existing service area gap in PIF District C.                                                                                                                                                                        | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (750,000)        | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01007 - Park Impact Fee District C neighborhood park land acquisition carryforward Total</b> |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>750,000</b>   | -        | -           | -        |
| Recommended             | PR01008 - Lieser School Park acquisition budget increase                                          | Appropriate budget for acquisition of land and relocation of play equipment for Lieser School Park. This was subject to a long-term agreement for use when owned by Vancouver Public Schools, but that is lapsed and the property was sold to the Vancouver Housing Authority for development of housing and other public services including a permanent neighborhood park. | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 500,000          | -        | -           | -        |
| Recommended             | PR01008 - Lieser School Park acquisition budget increase                                          | Appropriate budget for acquisition of land and relocation of play equipment for Lieser School Park. This was subject to a long-term agreement for use when owned by Vancouver Public Schools, but that is lapsed and the property was sold to the Vancouver Housing Authority for development of housing and other public services including a permanent neighborhood park. | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 500,000          | -        | -           | -        |

| Decision Package Status | Decision Package Code                                                                                | Decision Package Description                                                                                                                                                                                                                                                                                                                                                | Revenue/Expense | Fund                                                             | Department                                          | One-time/Ongoing | 2027 Budget    | 2027 FTE | 2028 Budget | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------------------------|-----------------------------------------------------|------------------|----------------|----------|-------------|----------|
| Recommended             | PR01008 - Lieser School Park acquisition budget increase                                             | Appropriate budget for acquisition of land and relocation of play equipment for Lieser School Park. This was subject to a long-term agreement for use when owned by Vancouver Public Schools, but that is lapsed and the property was sold to the Vancouver Housing Authority for development of housing and other public services including a permanent neighborhood park. | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (500,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01008 - Lieser School Park acquisition budget increase Total</b>                                |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>500,000</b> | -        | -           | -        |
| Recommended             | PR01013 - Waterworks Community Park skate park project                                               | This decision package is for an assessment of the skate park at Waterworks Community Park. Project will include review of current conditions, consideration of water station project impacts and development of a long-term plan for the facility.                                                                                                                          | Expense         | 126 Parks, Recreation and Cultural Services Special Revenue Fund | Parks, Recreation, and Cultural Services Department | One-time         | 100,000        | -        | -           | -        |
| Recommended             | PR01013 - Waterworks Community Park skate park project                                               | This decision package is for an assessment of the skate park at Waterworks Community Park. Project will include review of current conditions, consideration of water station project impacts and development of a long-term plan for the facility.                                                                                                                          | Expense         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | 100,000        | -        | -           | -        |
| Recommended             | PR01013 - Waterworks Community Park skate park project                                               | This decision package is for an assessment of the skate park at Waterworks Community Park. Project will include review of current conditions, consideration of water station project impacts and development of a long-term plan for the facility.                                                                                                                          | Revenue         | 343 Parks Construction Fund (Capital Projects only)              | Parks, Recreation, and Cultural Services Department | One-time         | (100,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PR01013 - Waterworks Community Park skate park project Total</b>                                  |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>100,000</b> | -        | -           | -        |
| Recommended             | PW01548 - SWM - 2025-2027 Pollution Prevention Assistance                                            | This decision package funds surface water pollution prevention efforts. Grant received from the Washington Department of Ecology.                                                                                                                                                                                                                                           | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 32,500         | -        | -           | -        |
| Recommended             | PW01548 - SWM - 2025-2027 Pollution Prevention Assistance                                            | This decision package funds surface water pollution prevention efforts. Grant received from the Washington Department of Ecology.                                                                                                                                                                                                                                           | Revenue         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | (32,500)       | -        | -           | -        |
| <b>Recommended</b>      | <b>PW01548 - SWM - 2025-2027 Pollution Prevention Assistance Total</b>                               |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | -              | -        | -           | -        |
| Recommended             | PW01549 - SWM - Columbia Stormwater Outfall Repair - Carryforward                                    | This decision package funds outfall repair.                                                                                                                                                                                                                                                                                                                                 | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 18,000         | -        | -           | -        |
| <b>Recommended</b>      | <b>PW01549 - SWM - Columbia Stormwater Outfall Repair - Carryforward Total</b>                       |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>18,000</b>  | -        | -           | -        |
| Recommended             | PW01550 - SWM - Downtown Capacity Analysis and Upgrade - Carryforward                                | This decision package funds surface water improvements identified in a downtown capacity analysis.                                                                                                                                                                                                                                                                          | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 45,000         | -        | -           | -        |
| <b>Recommended</b>      | <b>PW01550 - SWM - Downtown Capacity Analysis and Upgrade - Carryforward Total</b>                   |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>45,000</b>  | -        | -           | -        |
| Recommended             | PW01551 - SWM - Garrison Heights Stormwater Retrofits - Carryforward                                 | This decision package funds design of surface water improvements at Garrison Heights.                                                                                                                                                                                                                                                                                       | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 165,000        | -        | -           | -        |
| Recommended             | PW01551 - SWM - Garrison Heights Stormwater Retrofits - Carryforward                                 | This decision package funds design of surface water improvements at Garrison Heights.                                                                                                                                                                                                                                                                                       | Revenue         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | (140,250)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PW01551 - SWM - Garrison Heights Stormwater Retrofits - Carryforward Total</b>                    |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>24,750</b>  | -        | -           | -        |
| Recommended             | PW01552 - SWM - Linda Lane Vault Retrofit Design - Carryforward                                      | This decision package funds surface water vault retrofit improvements at Linda Lane.                                                                                                                                                                                                                                                                                        | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 300,000        | -        | -           | -        |
| <b>Recommended</b>      | <b>PW01552 - SWM - Linda Lane Vault Retrofit Design - Carryforward Total</b>                         |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>300,000</b> | -        | -           | -        |
| Recommended             | PW01553 - SWM - SR500 and I205 Clover - SW Quadrant Revegetation Project - Carryforward              | This decision package funds revegetation at SR500 and I205 clover.                                                                                                                                                                                                                                                                                                          | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 125,000        | -        | -           | -        |
| <b>Recommended</b>      | <b>PW01553 - SWM - SR500 and I205 Clover - SW Quadrant Revegetation Project - Carryforward Total</b> |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>125,000</b> | -        | -           | -        |
| Recommended             | PW01554 - SWM - 2025-2027 Stormwater Capacity Grant                                                  | This decision package funds surface water improvements through state capacity grants.                                                                                                                                                                                                                                                                                       | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 150,000        | -        | -           | -        |
| Recommended             | PW01554 - SWM - 2025-2027 Stormwater Capacity Grant                                                  | This decision package funds surface water improvements through state capacity grants.                                                                                                                                                                                                                                                                                       | Revenue         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | (120,000)      | -        | -           | -        |
| <b>Recommended</b>      | <b>PW01554 - SWM - 2025-2027 Stormwater Capacity Grant Total</b>                                     |                                                                                                                                                                                                                                                                                                                                                                             |                 |                                                                  |                                                     |                  | <b>30,000</b>  | -        | -           | -        |
| Recommended             | PW01555 - SWM - 2026 Pipe Lining Project                                                             | This decision package funds pipe lining projects.                                                                                                                                                                                                                                                                                                                           | Expense         | 443 Surface Water Construction Fund                              | Public Works Department                             | One-time         | 200,000        | -        | -           | -        |

| Decision Package Status | Decision Package Code                                                                          | Decision Package Description                                                                                                                                                                                                                                                                  | Revenue/ Expense | Fund                                | Department              | One-time/ Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------|-------------------------|-------------------|------------------|----------|------------------|----------|
| <b>Recommended</b>      | <b>PW01555 - SWM - 2026 Pipe Lining Project Total</b>                                          |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>200,000</b>   | -        | -                | -        |
| Recommended             | PW01556 - SWM - Ambient Water Quality Monitoring                                               | This decision package funds surface water improvements for ambient water quality monitoring.                                                                                                                                                                                                  | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | 235,000          | -        | 235,000          | -        |
| <b>Recommended</b>      | <b>PW01556 - SWM - Ambient Water Quality Monitoring Total</b>                                  |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>235,000</b>   | -        | <b>235,000</b>   | -        |
| Recommended             | PW01557 - SWM - Columbia Slope Culvert - Mill Creek                                            | This decision package funds surface water improvements at the Columbia slope culvert - Mill Creek.                                                                                                                                                                                            | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | 148,000          | -        | 1,500,000        | -        |
| <b>Recommended</b>      | <b>PW01557 - SWM - Columbia Slope Culvert - Mill Creek Total</b>                               |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>148,000</b>   | -        | <b>1,500,000</b> | -        |
| Recommended             | PW01558 - SWM - Evergreen High School Retrofit Design                                          | This decision package funds surface water retrofit design at Evergreen High School.                                                                                                                                                                                                           | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | 25,000           | -        | -                | -        |
| Recommended             | PW01558 - SWM - Evergreen High School Retrofit Design                                          | This decision package funds surface water retrofit design at Evergreen High School.                                                                                                                                                                                                           | Revenue          | 443 Surface Water Construction Fund | Public Works Department | One-time          | (25,000)         | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01558 - SWM - Evergreen High School Retrofit Design Total</b>                             |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | -                | -        | -                | -        |
| Recommended             | PW01559 - SWM - Facility Retrofit Projects                                                     | This decision package funds facility retrofit projects.                                                                                                                                                                                                                                       | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | 175,000          | -        | 175,000          | -        |
| <b>Recommended</b>      | <b>PW01559 - SWM - Facility Retrofit Projects Total</b>                                        |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>175,000</b>   | -        | <b>175,000</b>   | -        |
| Recommended             | PW01560 - SWM - Lincoln Outfall Basin Retrofit - W Fourth Plain                                | This decision package funds stormwater improvements in the Lincoln Outfall Basin on W Fourth Plain.                                                                                                                                                                                           | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | -                | -        | 100,000          | -        |
| <b>Recommended</b>      | <b>PW01560 - SWM - Lincoln Outfall Basin Retrofit - W Fourth Plain Total</b>                   |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | -                | -        | <b>100,000</b>   | -        |
| Recommended             | PW01561 - SWM - Middle Burnt Bridge Creek Stormwater Retrofit Planning                         | This decision package funds surface water management action plan efforts in the middle Burnt Bridge Creek basin.                                                                                                                                                                              | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | 187,550          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01561 - SWM - Middle Burnt Bridge Creek Stormwater Retrofit Planning Total</b>            |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>187,550</b>   | -        | -                | -        |
| Recommended             | PW01563 - SWM - Peterson Channel Basin Assessment and Rehabilitation                           | This decision package funds stormwater assessment and rehab in the Peterson Channel Basin.                                                                                                                                                                                                    | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | 100,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01563 - SWM - Peterson Channel Basin Assessment and Rehabilitation Total</b>              |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>100,000</b>   | -        | -                | -        |
| Recommended             | PW01564 - SWM - Roadway Culvert Assessment                                                     | This decision package funds roadway culvert assessments.                                                                                                                                                                                                                                      | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | -                | -        | 250,000          | -        |
| <b>Recommended</b>      | <b>PW01564 - SWM - Roadway Culvert Assessment Total</b>                                        |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | -                | -        | <b>250,000</b>   | -        |
| Recommended             | PW01565 - SWM - Stormwater Retrofits- Demand Response (Local Projects)                         | This decision package funds surface water improvements as identified during the year.                                                                                                                                                                                                         | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | 200,000          | -        | 200,000          | -        |
| <b>Recommended</b>      | <b>PW01565 - SWM - Stormwater Retrofits- Demand Response (Local Projects) Total</b>            |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>200,000</b>   | -        | <b>200,000</b>   | -        |
| Recommended             | PW01568 - SWM - Water Quality Vault Assessment and Evaluation                                  | This decision package funds assessment and evaluation of water quality vaults.                                                                                                                                                                                                                | Expense          | 443 Surface Water Construction Fund | Public Works Department | One-time          | -                | -        | 200,000          | -        |
| <b>Recommended</b>      | <b>PW01568 - SWM - Water Quality Vault Assessment and Evaluation Total</b>                     |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | -                | -        | <b>200,000</b>   | -        |
| Recommended             | PW01571 - Water Center Exhibit Improvement Project                                             | This decision package requests continued funding to support the fabrication, replacement, and installation of approximately 5,000 square feet of educational exhibits at the Water Resources Education Center with an estimated need of \$3,000,000 in addition to expenses already incurred. | Expense          | 448 Water Construction Fund         | Public Works Department | One-time          | 5,000,000        | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01571 - Water Center Exhibit Improvement Project Total</b>                                |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>5,000,000</b> | -        | -                | -        |
| Recommended             | PW01572 - WTR - Water Station 1 Replace Wells 3, 4, 5 - Carryforward                           | This decision package funds replacement of wells 3, 4, and 5 at Water Station 1.                                                                                                                                                                                                              | Expense          | 448 Water Construction Fund         | Public Works Department | One-time          | 3,000,000        | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01572 - WTR - Water Station 1 Replace Wells 3, 4, 5 - Carryforward Total</b>              |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>3,000,000</b> | -        | -                | -        |
| Recommended             | PW01574 - WTR - Supervisory Control and Data Acquisition (SCADA) Hardware Upgrade              | This decision package provides funding to upgrade SCADA (Supervisory Control and Data Acquisition) hardware.                                                                                                                                                                                  | Expense          | 448 Water Construction Fund         | Public Works Department | One-time          | 32,200           | -        | 32,200           | -        |
| <b>Recommended</b>      | <b>PW01574 - WTR - Supervisory Control and Data Acquisition (SCADA) Hardware Upgrade Total</b> |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | <b>32,200</b>    | -        | <b>32,200</b>    | -        |
| Recommended             | PW01575 - WTR - Mill Plain-Devine Water Improvements                                           | This decision package funds water improvements on Mill Plain and Devine.                                                                                                                                                                                                                      | Expense          | 448 Water Construction Fund         | Public Works Department | One-time          | -                | -        | 1,200,000        | -        |
| <b>Recommended</b>      | <b>PW01575 - WTR - Mill Plain-Devine Water Improvements Total</b>                              |                                                                                                                                                                                                                                                                                               |                  |                                     |                         |                   | -                | -        | <b>1,200,000</b> | -        |
| Recommended             | PW01576 - WTR - Grand Loop Infrastructure                                                      | This decision package funds water improvements on the Grand Loop.                                                                                                                                                                                                                             | Expense          | 448 Water Construction Fund         | Public Works Department | One-time          | 1,619,705        | -        | -                | -        |

| Decision Package Status | Decision Package Code                                                                                                    | Decision Package Description                                                                                      | Revenue/Expense | Fund                        | Department              | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------|-------------------------|------------------|------------------|----------|------------------|----------|
| Recommended             | PW01576 - WTR - Grand Loop Infrastructure                                                                                | This decision package funds water improvements on the Grand Loop.                                                 | Revenue         | 448 Water Construction Fund | Public Works Department | One-time         | (1,295,764)      | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01576 - WTR - Grand Loop Infrastructure Total</b>                                                                   |                                                                                                                   |                 |                             |                         |                  | <b>323,941</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01577 - WTR - 112th Avenue Transmission Main (T-34 - Phase 1)                                                          | This decision package funds water improvements on the 112th Avenue transmission main.                             | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 1,850,000        | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01577 - WTR - 112th Avenue Transmission Main (T-34 - Phase 1) Total</b>                                             |                                                                                                                   |                 |                             |                         |                  | <b>1,850,000</b> | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01578 - WTR - Hydrant Repair and Replacement Project                                                                   | This decision package funds water hydrant repair and replacement.                                                 | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 200,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01578 - WTR - Hydrant Repair and Replacement Project Total</b>                                                      |                                                                                                                   |                 |                             |                         |                  | <b>200,000</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01579 - WTR - Camelot Court Water Main Replacement Sewer Connection Incentive Program (SCIP) Coordination              | This decision package funds water improvements in coordination with sewer connection projects.                    | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 50,000           | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01579 - WTR - Camelot Court Water Main Replacement Sewer Connection Incentive Program (SCIP) Coordination Total</b> |                                                                                                                   |                 |                             |                         |                  | <b>50,000</b>    | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01580 - WTR - Water System Plan                                                                                        | This decision package funds water completion of the water system plan.                                            | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 50,000           | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01580 - WTR - Water System Plan Total</b>                                                                           |                                                                                                                   |                 |                             |                         |                  | <b>50,000</b>    | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01581 - WTR - Heights High Storage Siting Study                                                                        | This decision package funds a study to assess storage siting in the Heights area.                                 | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | -                | -        | 150,000          | -        |
| <b>Recommended</b>      | <b>PW01581 - WTR - Heights High Storage Siting Study Total</b>                                                           |                                                                                                                   |                 |                             |                         |                  | <b>-</b>         | <b>-</b> | <b>150,000</b>   | <b>-</b> |
| Recommended             | PW01582 - WTR - Leak Abatement                                                                                           | This decision package funds water improvements to mitigate system leaks.                                          | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 1,339,000        | -        | 1,379,170        | -        |
| <b>Recommended</b>      | <b>PW01582 - WTR - Leak Abatement Total</b>                                                                              |                                                                                                                   |                 |                             |                         |                  | <b>1,339,000</b> | <b>-</b> | <b>1,379,170</b> | <b>-</b> |
| Recommended             | PW01583 - WTR - Leak Abatement 2 - NE 44th Street (N 128th Avenue to NE 136th Avenue)                                    | This decision package funds water improvements to mitigate system leaks on NE 44th Street.                        | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 700,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01583 - WTR - Leak Abatement 2 - NE 44th Street (N 128th Avenue to NE 136th Avenue) Total</b>                       |                                                                                                                   |                 |                             |                         |                  | <b>700,000</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01584 - WTR - NE 192nd Ave - SE 1st to 18th Street Transportation Coordination                                         | This decision package funds water improvements in coordination with transportation projects on NE 192nd Avenue.   | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | -                | -        | 800,000          | -        |
| <b>Recommended</b>      | <b>PW01584 - WTR - NE 192nd Ave - SE 1st to 18th Street Transportation Coordination Total</b>                            |                                                                                                                   |                 |                             |                         |                  | <b>-</b>         | <b>-</b> | <b>800,000</b>   | <b>-</b> |
| Recommended             | PW01585 - WTR - NE Burton Road - 98th Avenue to 125th Court - Water Transmission Main Project                            | This decision package funds water improvements on NE Burton Road from 98th Avenue to 125th Court.                 | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 3,800,000        | -        | 2,200,000        | -        |
| <b>Recommended</b>      | <b>PW01585 - WTR - NE Burton Road - 98th Avenue to 125th Court - Water Transmission Main Project Total</b>               |                                                                                                                   |                 |                             |                         |                  | <b>3,800,000</b> | <b>-</b> | <b>2,200,000</b> | <b>-</b> |
| Recommended             | PW01586 - WTR - Supervisory Control and Data Acquisition (SCADA) Software/HMI Hardware                                   | This decision package funds SCADA (Supervisory Control and Data Acquisition) needs for water engineering.         | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 96,500           | -        | 96,500           | -        |
| <b>Recommended</b>      | <b>PW01586 - WTR - Supervisory Control and Data Acquisition (SCADA) Software/HMI Hardware Total</b>                      |                                                                                                                   |                 |                             |                         |                  | <b>96,500</b>    | <b>-</b> | <b>96,500</b>    | <b>-</b> |
| Recommended             | PW01587 - WTR - Water Demand Response                                                                                    | This decision package funds emergent water infrastructure improvements.                                           | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | -                | -        | 1,200,000        | -        |
| <b>Recommended</b>      | <b>PW01587 - WTR - Water Demand Response Total</b>                                                                       |                                                                                                                   |                 |                             |                         |                  | <b>-</b>         | <b>-</b> | <b>1,200,000</b> | <b>-</b> |
| Recommended             | PW01588 - WTR - Water Station 1 Polyfluoroalkyl Substances (PFAS) Treatment System                                       | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 1.          | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 2,100,000        | -        | 500,000          | -        |
| <b>Recommended</b>      | <b>PW01588 - WTR - Water Station 1 Polyfluoroalkyl Substances (PFAS) Treatment System Total</b>                          |                                                                                                                   |                 |                             |                         |                  | <b>2,100,000</b> | <b>-</b> | <b>500,000</b>   | <b>-</b> |
| Recommended             | PW01589 - WTR - Water Station 14 Polyfluoroalkyl Substances (PFAS) Treatment System                                      | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 14.         | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 4,000,000        | -        | 2,000,000        | -        |
| Recommended             | PW01589 - WTR - Water Station 14 Polyfluoroalkyl Substances (PFAS) Treatment System                                      | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 14.         | Revenue         | 448 Water Construction Fund | Public Works Department | One-time         | (4,000,000)      | -        | (2,000,000)      | -        |
| <b>Recommended</b>      | <b>PW01589 - WTR - Water Station 14 Polyfluoroalkyl Substances (PFAS) Treatment System Total</b>                         |                                                                                                                   |                 |                             |                         |                  | <b>-</b>         | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01590 - WTR - Water Station 15 Polyfluoroalkyl Substances (PFAS) Mitigation                                            | This decision package funds mitigation efforts for PFAS (Polyfluoroalkyl Substances) in water at Water Station 4. | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | -                | -        | 3,000,000        | -        |
| Recommended             | PW01590 - WTR - Water Station 15 Polyfluoroalkyl Substances (PFAS) Mitigation                                            | This decision package funds mitigation efforts for PFAS (Polyfluoroalkyl Substances) in water at Water Station 4. | Revenue         | 448 Water Construction Fund | Public Works Department | One-time         | -                | -        | (3,000,000)      | -        |
| <b>Recommended</b>      | <b>PW01590 - WTR - Water Station 15 Polyfluoroalkyl Substances (PFAS) Mitigation Total</b>                               |                                                                                                                   |                 |                             |                         |                  | <b>-</b>         | <b>-</b> | <b>-</b>         | <b>-</b> |

| Decision Package Status | Decision Package Code                                                                                               | Decision Package Description                                                                                           | Revenue/Expense | Fund                        | Department              | One-time/Ongoing | 2027 Budget  | 2027 FTE | 2028 Budget  | 2028 FTE |
|-------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------|-------------------------|------------------|--------------|----------|--------------|----------|
| Recommended             | PW01591 - WTR - Water Station 3 Polyfluoroalkyl Substances (PFAS) Treatment and Facilities Replacement              | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 3.               | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 500,000      | -        | 15,000,000   | -        |
| Recommended             | PW01591 - WTR - Water Station 3 Polyfluoroalkyl Substances (PFAS) Treatment and Facilities Replacement              | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 3.               | Revenue         | 448 Water Construction Fund | Public Works Department | One-time         | (500,000)    | -        | (15,000,000) | -        |
| <b>Recommended</b>      | <b>PW01591 - WTR - Water Station 3 Polyfluoroalkyl Substances (PFAS) Treatment and Facilities Replacement Total</b> |                                                                                                                        |                 |                             |                         |                  | -            | -        | -            | -        |
| Recommended             | PW01592 - WTR - Water Station 4 Polyfluoroalkyl Substances (PFAS) Treatment                                         | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 4.               | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 20,100,000   | -        | 19,000,000   | -        |
| Recommended             | PW01592 - WTR - Water Station 4 Polyfluoroalkyl Substances (PFAS) Treatment                                         | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 4.               | Revenue         | 448 Water Construction Fund | Public Works Department | One-time         | (20,100,000) | -        | (19,000,000) | -        |
| <b>Recommended</b>      | <b>PW01592 - WTR - Water Station 4 Polyfluoroalkyl Substances (PFAS) Treatment Total</b>                            |                                                                                                                        |                 |                             |                         |                  | -            | -        | -            | -        |
| Recommended             | PW01593 - WTR - Water Station 9 Polyfluoroalkyl Substances (PFAS) Treatment System                                  | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 9.               | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 8,000,000    | -        | 25,000,000   | -        |
| Recommended             | PW01593 - WTR - Water Station 9 Polyfluoroalkyl Substances (PFAS) Treatment System                                  | This decision package funds treatment for PFAS (Polyfluoroalkyl Substances) in water at Water Station 9.               | Revenue         | 448 Water Construction Fund | Public Works Department | One-time         | (8,000,000)  | -        | (25,000,000) | -        |
| <b>Recommended</b>      | <b>PW01593 - WTR - Water Station 9 Polyfluoroalkyl Substances (PFAS) Treatment System Total</b>                     |                                                                                                                        |                 |                             |                         |                  | -            | -        | -            | -        |
| Recommended             | PW01594 - WTR - Ellsworth Well 1 Replacement                                                                        | This decision package provides funding to replace well 1 at Ellsworth Water Station.                                   | Expense         | 448 Water Construction Fund | Public Works Department | One-time         | 1,500,000    | -        | 1,500,000    | -        |
| <b>Recommended</b>      | <b>PW01594 - WTR - Ellsworth Well 1 Replacement Total</b>                                                           |                                                                                                                        |                 |                             |                         |                  | 1,500,000    | -        | 1,500,000    | -        |
| Recommended             | PW01595 - WTR - Polyfluoroalkyl Substances (PFAS) Studies                                                           | This decision package provides funding for mitigation and legal services for PFAS (Polyfluoroalkyl Substances) issues. | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 400,000      | -        | 400,000      | -        |
| <b>Recommended</b>      | <b>PW01595 - WTR - Polyfluoroalkyl Substances (PFAS) Studies Total</b>                                              |                                                                                                                        |                 |                             |                         |                  | 400,000      | -        | 400,000      | -        |
| Recommended             | PW01596 - WTR - Water Station Greensand Replacement                                                                 | This decision package provides funding to replace greensand material at water stations.                                | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 400,000      | -        | -            | -        |
| <b>Recommended</b>      | <b>PW01596 - WTR - Water Station Greensand Replacement Total</b>                                                    |                                                                                                                        |                 |                             |                         |                  | 400,000      | -        | -            | -        |
| Recommended             | PW01597 - SWR - Grand Loop Sewer Improvements - Carryforward                                                        | This decision package funds wastewater collection improvements on the Grand Loop.                                      | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 951,741      | -        | -            | -        |
| Recommended             | PW01597 - SWR - Grand Loop Sewer Improvements - Carryforward                                                        | This decision package funds wastewater collection improvements on the Grand Loop.                                      | Revenue         | 478 Sewer Construction Fund | Public Works Department | One-time         | (761,392)    | -        | -            | -        |
| <b>Recommended</b>      | <b>PW01597 - SWR - Grand Loop Sewer Improvements - Carryforward Total</b>                                           |                                                                                                                        |                 |                             |                         |                  | 190,349      | -        | -            | -        |
| Recommended             | PW01598 - SWR - Section 30 South Pump Station - Carryforward                                                        | This decision package funds wastewater collection improvements in Section 30.                                          | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 1,500,000    | -        | -            | -        |
| <b>Recommended</b>      | <b>PW01598 - SWR - Section 30 South Pump Station - Carryforward Total</b>                                           |                                                                                                                        |                 |                             |                         |                  | 1,500,000    | -        | -            | -        |
| Recommended             | PW01599 - SWR - Westside Electrical Upgrade Design - Carryforward                                                   | This decision package funds design of electrical upgrades at Westside Wastewater Treatment Plant.                      | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 400,000      | -        | -            | -        |
| <b>Recommended</b>      | <b>PW01599 - SWR - Westside Electrical Upgrade Design - Carryforward Total</b>                                      |                                                                                                                        |                 |                             |                         |                  | 400,000      | -        | -            | -        |
| Recommended             | PW01600 - SWR - Burnt Bridge Creek Interceptor Phase 1                                                              | This decision package funds wastewater collection improvements on the Burnt Bridge Creek Interceptor, phase one.       | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 6,000,000    | -        | -            | -        |
| <b>Recommended</b>      | <b>PW01600 - SWR - Burnt Bridge Creek Interceptor Phase 1 Total</b>                                                 |                                                                                                                        |                 |                             |                         |                  | 6,000,000    | -        | -            | -        |
| Recommended             | PW01601 - SWR - Burnt Bridge Creek Interceptor Phase 2                                                              | This decision package funds wastewater collection improvements on the Burnt Bridge Creek Interceptor, phase two.       | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 800,000      | -        | 5,000,000    | -        |
| <b>Recommended</b>      | <b>PW01601 - SWR - Burnt Bridge Creek Interceptor Phase 2 Total</b>                                                 |                                                                                                                        |                 |                             |                         |                  | 800,000      | -        | 5,000,000    | -        |
| Recommended             | PW01602 - SWR - Burnt Bridge Creek Interceptor Rehab Study/Design                                                   | This decision package funds study and design of wastewater collection improvements on Burnt Bridge Creek.              | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 50,000       | -        | 50,000       | -        |
| <b>Recommended</b>      | <b>PW01602 - SWR - Burnt Bridge Creek Interceptor Rehab Study/Design Total</b>                                      |                                                                                                                        |                 |                             |                         |                  | 50,000       | -        | 50,000       | -        |
| Recommended             | PW01603 - SWR - Camelot Court- Sewer Connection Incentive Program (SCIP)                                            | This decision package funds sewer connection on Camelot Court.                                                         | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 1,200,000    | -        | -            | -        |
| <b>Recommended</b>      | <b>PW01603 - SWR - Camelot Court- Sewer Connection Incentive Program (SCIP) Total</b>                               |                                                                                                                        |                 |                             |                         |                  | 1,200,000    | -        | -            | -        |
| Recommended             | PW01604 - SWR - Capital Preservation - Collection System                                                            | This decision package funds emergent wastewater collection improvements.                                               | Expense         | 478 Sewer Construction Fund | Public Works Department | One-time         | 250,000      | -        | 250,000      | -        |

| Decision Package Status | Decision Package Code                                                                                      | Decision Package Description                                                                                        | Revenue/ Expense | Fund                        | Department              | One-time/ Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------|-------------------------|-------------------|------------------|----------|------------------|----------|
| <b>Recommended</b>      | <b>PW01604 - SWR - Capital Preservation - Collection System Total</b>                                      |                                                                                                                     |                  |                             |                         |                   | <b>250,000</b>   | -        | <b>250,000</b>   | -        |
| Recommended             | PW01606 - SWR - E-Interceptor Rehab Phase 3                                                                | This decision package funds wastewater collection improvements on the East Interceptor, phase three.                | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 4,000,000        | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01606 - SWR - E-Interceptor Rehab Phase 3 Total</b>                                                   |                                                                                                                     |                  |                             |                         |                   | <b>4,000,000</b> | -        | -                | -        |
| Recommended             | PW01607 - SWR - E-Interceptor Rehab Phase 4                                                                | This decision package funds wastewater collection improvements on the East Interceptor, phase four.                 | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 700,000          | -        | 5,000,000        | -        |
| <b>Recommended</b>      | <b>PW01607 - SWR - E-Interceptor Rehab Phase 4 Total</b>                                                   |                                                                                                                     |                  |                             |                         |                   | <b>700,000</b>   | -        | <b>5,000,000</b> | -        |
| Recommended             | PW01609 - SWR - Heights Civic Plaza                                                                        | This decision package funds wastewater collection improvements in the Heights Civic Plaza.                          | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 300,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01609 - SWR - Heights Civic Plaza Total</b>                                                           |                                                                                                                     |                  |                             |                         |                   | <b>300,000</b>   | -        | -                | -        |
| Recommended             | PW01610 - SWR - IR - Interceptor Rehabilitation                                                            | This decision package funds emergent wastewater collection improvements on the interceptors.                        | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 500,000          | -        | 500,000          | -        |
| <b>Recommended</b>      | <b>PW01610 - SWR - IR - Interceptor Rehabilitation Total</b>                                               |                                                                                                                     |                  |                             |                         |                   | <b>500,000</b>   | -        | <b>500,000</b>   | -        |
| Recommended             | PW01611 - SWR - Mill Plain and MacArthur Sewer Improvements                                                | This decision package funds wastewater collection improvements at Mill Plain and MacArthur.                         | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 200,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01611 - SWR - Mill Plain and MacArthur Sewer Improvements Total</b>                                   |                                                                                                                     |                  |                             |                         |                   | <b>200,000</b>   | -        | -                | -        |
| Recommended             | PW01612 - SWR - NE 51st Street Sewer Improvements - Sewer Connection Incentive Program (SCIP)              | This decision package funds sewer connection on NE 51st Street.                                                     | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 60,000           | -        | 60,000           | -        |
| <b>Recommended</b>      | <b>PW01612 - SWR - NE 51st Street Sewer Improvements - Sewer Connection Incentive Program (SCIP) Total</b> |                                                                                                                     |                  |                             |                         |                   | <b>60,000</b>    | -        | <b>60,000</b>    | -        |
| Recommended             | PW01613 - SWR - NE 72nd Avenue Sewer Improvements                                                          | This decision package funds wastewater collection improvements on NE 72nd Avenue.                                   | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 900,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01613 - SWR - NE 72nd Avenue Sewer Improvements Total</b>                                             |                                                                                                                     |                  |                             |                         |                   | <b>900,000</b>   | -        | -                | -        |
| Recommended             | PW01614 - SWR - Pinebrook Pump Station Upgrades                                                            | This decision package funds wastewater collection improvements at the Pinebrook Pump Station.                       | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | -                | -        | 500,000          | -        |
| <b>Recommended</b>      | <b>PW01614 - SWR - Pinebrook Pump Station Upgrades Total</b>                                               |                                                                                                                     |                  |                             |                         |                   | -                | -        | <b>500,000</b>   | -        |
| Recommended             | PW01615 - SWR - Southside Interceptor Rehabilitation Phase 4B                                              | This decision package funds wastewater collection improvements on the Southside Interceptor, phase 4B.              | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 500,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01615 - SWR - Southside Interceptor Rehabilitation Phase 4B Total</b>                                 |                                                                                                                     |                  |                             |                         |                   | <b>500,000</b>   | -        | -                | -        |
| Recommended             | PW01616 - SWR - Wastewater Collection Supervisory Control and Data Acquisition (SCADA)                     | This decision package funds Supervisory Control and Data Acquisition (SCADA) needs in wastewater collection.        | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 75,000           | -        | 75,000           | -        |
| <b>Recommended</b>      | <b>PW01616 - SWR - Wastewater Collection Supervisory Control and Data Acquisition (SCADA) Total</b>        |                                                                                                                     |                  |                             |                         |                   | <b>75,000</b>    | -        | <b>75,000</b>    | -        |
| Recommended             | PW01617 - SWR - Wye Rehab/Replacement                                                                      | This decision package funds wye rehab and replacement projects.                                                     | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 50,000           | -        | 50,000           | -        |
| <b>Recommended</b>      | <b>PW01617 - SWR - Wye Rehab/Replacement Total</b>                                                         |                                                                                                                     |                  |                             |                         |                   | <b>50,000</b>    | -        | <b>50,000</b>    | -        |
| Recommended             | PW01618 - SWR - Industrial Coating Projects                                                                | This decision package funds industrial coating projects at the wastewater treatment plants.                         | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 25,000           | -        | 25,000           | -        |
| <b>Recommended</b>      | <b>PW01618 - SWR - Industrial Coating Projects Total</b>                                                   |                                                                                                                     |                  |                             |                         |                   | <b>25,000</b>    | -        | <b>25,000</b>    | -        |
| Recommended             | PW01619 - SWR - Lagoon Blower Replacement                                                                  | This decision package funds blower replacement at the lagoon.                                                       | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 300,000          | -        | 300,000          | -        |
| <b>Recommended</b>      | <b>PW01619 - SWR - Lagoon Blower Replacement Total</b>                                                     |                                                                                                                     |                  |                             |                         |                   | <b>300,000</b>   | -        | <b>300,000</b>   | -        |
| Recommended             | PW01620 - SWR - Lagoon Forcemain Repairs                                                                   | This decision package funds lagoon forcemain repairs.                                                               | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 2,500,000        | -        | 1,000,000        | -        |
| <b>Recommended</b>      | <b>PW01620 - SWR - Lagoon Forcemain Repairs Total</b>                                                      |                                                                                                                     |                  |                             |                         |                   | <b>2,500,000</b> | -        | <b>1,000,000</b> | -        |
| Recommended             | PW01621 - SWR - Marine Park Bar Screens Upgrade                                                            | This decision package funds bar screen wastewater treatment improvements at Marine Park Wastewater Treatment Plant. | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 4,125,400        | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01621 - SWR - Marine Park Bar Screens Upgrade Total</b>                                               |                                                                                                                     |                  |                             |                         |                   | <b>4,125,400</b> | -        | -                | -        |
| Recommended             | PW01623 - SWR - Marine Park Phase 2A                                                                       | This decision package funds phase 2A wastewater treatment improvements at Marine Park Wastewater Treatment Plant.   | Expense          | 478 Sewer Construction Fund | Public Works Department | One-time          | 2,500,000        | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01623 - SWR - Marine Park Phase 2A Total</b>                                                          |                                                                                                                     |                  |                             |                         |                   | <b>2,500,000</b> | -        | -                | -        |

| Decision Package Status | Decision Package Code                                                                 | Decision Package Description                                                                                                                                                                                                                                                                                                                                          | Revenue/Expense | Fund                            | Department              | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------------|-------------------------|------------------|------------------|----------|------------------|----------|
| Recommended             | PW01624 - SWR - Marine Park Process Piping Repair & Replacement                       | This decision package funds process piping repair and replacement at Marine Park Wastewater Treatment Plant.                                                                                                                                                                                                                                                          | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | 100,000          | -        | 100,000          | -        |
| <b>Recommended</b>      | <b>PW01624 - SWR - Marine Park Process Piping Repair &amp; Replacement Total</b>      |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>100,000</b>   | <b>-</b> | <b>100,000</b>   | <b>-</b> |
| Recommended             | PW01625 - SWR - Process Controls Electronics                                          | This decision package funds process controls improvements at the wastewater treatment plants.                                                                                                                                                                                                                                                                         | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | 100,000          | -        | 100,000          | -        |
| <b>Recommended</b>      | <b>PW01625 - SWR - Process Controls Electronics Total</b>                             |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>100,000</b>   | <b>-</b> | <b>100,000</b>   | <b>-</b> |
| Recommended             | PW01627 - SWR - Westside Aeration Diffuser Grids                                      | This decision package funds aeration diffuser grids at Westside Wastewater Treatment Plant.                                                                                                                                                                                                                                                                           | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | -                | -        | 500,000          | -        |
| <b>Recommended</b>      | <b>PW01627 - SWR - Westside Aeration Diffuser Grids Total</b>                         |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>-</b>         | <b>-</b> | <b>500,000</b>   | <b>-</b> |
| Recommended             | PW01629 - SWR - Westside Aeration Process Upgrades                                    | This decision package funds aeration process upgrades at Westside Wastewater Treatment Plant.                                                                                                                                                                                                                                                                         | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | -                | -        | 1,000,000        | -        |
| <b>Recommended</b>      | <b>PW01629 - SWR - Westside Aeration Process Upgrades Total</b>                       |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>-</b>         | <b>-</b> | <b>1,000,000</b> | <b>-</b> |
| Recommended             | PW01630 - SWR - Westside Centrifuge Replacement                                       | This decision package funds centrifuge replacement at Westside Wastewater Treatment Plant.                                                                                                                                                                                                                                                                            | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | 900,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01630 - SWR - Westside Centrifuge Replacement Total</b>                          |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>900,000</b>   | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PW01632 - SWR - Westside Equipment and Parts Storage Building                         | This decision package funds an equipment and parts storage building at Westside Wastewater Treatment Plant.                                                                                                                                                                                                                                                           | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | 250,000          | -        | 1,000,000        | -        |
| <b>Recommended</b>      | <b>PW01632 - SWR - Westside Equipment and Parts Storage Building Total</b>            |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>250,000</b>   | <b>-</b> | <b>1,000,000</b> | <b>-</b> |
| Recommended             | PW01633 - SWR - Westside Odor Control System Design and Construction                  | This decision package funds odor control system design and construction at Westside Wastewater Treatment Plant.                                                                                                                                                                                                                                                       | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | 1,200,000        | -        | 2,000,000        | -        |
| <b>Recommended</b>      | <b>PW01633 - SWR - Westside Odor Control System Design and Construction Total</b>     |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>1,200,000</b> | <b>-</b> | <b>2,000,000</b> | <b>-</b> |
| Recommended             | PW01634 - SWR - Westside Process Piping Repair & Replacement                          | This decision package funds process piping repair and replacement at Westside Wastewater Treatment Plant.                                                                                                                                                                                                                                                             | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | 150,000          | -        | 150,000          | -        |
| <b>Recommended</b>      | <b>PW01634 - SWR - Westside Process Piping Repair &amp; Replacement Total</b>         |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>150,000</b>   | <b>-</b> | <b>150,000</b>   | <b>-</b> |
| Recommended             | PW01635 - SWR - Westside Solids Renewal Engineering                                   | This decision package funds design for solids renewal projects at Westside Wastewater Treatment Plant.                                                                                                                                                                                                                                                                | Expense         | 478 Sewer Construction Fund     | Public Works Department | One-time         | 3,000,000        | -        | 3,000,000        | -        |
| <b>Recommended</b>      | <b>PW01635 - SWR - Westside Solids Renewal Engineering Total</b>                      |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>3,000,000</b> | <b>-</b> | <b>3,000,000</b> | <b>-</b> |
| Recommended             | PW01638 - 481-CC0129 Add Funding for Pearson Airport Master Plan Grant                | This decision package appropriates funds for the grant that was received in the summer of 2026. This grant is funding a master plan renovation for Pearson Airport.                                                                                                                                                                                                   | Expense         | 481 Airport Fund                | Public Works Department | One-time         | 450,000          | -        | -                | -        |
| Recommended             | PW01638 - 481-CC0129 Add Funding for Pearson Airport Master Plan Grant                | This decision package appropriates funds for the grant that was received in the summer of 2026. This grant is funding a master plan renovation for Pearson Airport.                                                                                                                                                                                                   | Revenue         | 481 Airport Fund                | Public Works Department | One-time         | (440,000)        | -        | -                | -        |
| <b>Recommended</b>      | <b>PW01638 - 481-CC0129 Add Funding for Pearson Airport Master Plan Grant Total</b>   |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>10,000</b>    | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | PWOM01013 - Add Funding for Water Operations Infrastructure Improvements              | This decision package requests ongoing funding for operations maintenance activities on the City's water system. This request sets aside increased funding for the routine maintenance needs that are ongoing in nature.                                                                                                                                              | Expense         | 448 Water Construction Fund     | Public Works Department | Ongoing          | 350,000          | -        | 350,000          | -        |
| <b>Recommended</b>      | <b>PWOM01013 - Add Funding for Water Operations Infrastructure Improvements Total</b> |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>350,000</b>   | <b>-</b> | <b>350,000</b>   | <b>-</b> |
| Recommended             | TR00789 - TRN - Evergreen Trail - Chelsea to Image                                    | This decision package funds street improvements on Evergreen Trail - Chelsea to Image. Upgrade roadway with 6-to-10-foot pedestrian pathway on south side, a priority east-west pedestrian and mobility lane corridor. This project is funded by a pass through federal grant, from Washington Department of Transportation. The grant was awarded in August of 2025. | Expense         | 330 Transportation Capital Fund | Public Works Department | One-time         | 500,000          | -        | -                | -        |
| Recommended             | TR00789 - TRN - Evergreen Trail - Chelsea to Image                                    | This decision package funds street improvements on Evergreen Trail - Chelsea to Image. Upgrade roadway with 6-to-10-foot pedestrian pathway on south side, a priority east-west pedestrian and mobility lane corridor. This project is funded by a pass through federal grant, from Washington Department of Transportation. The grant was awarded in August of 2025. | Revenue         | 330 Transportation Capital Fund | Public Works Department | One-time         | (500,000)        | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00789 - TRN - Evergreen Trail - Chelsea to Image Total</b>                       |                                                                                                                                                                                                                                                                                                                                                                       |                 |                                 |                         |                  | <b>-</b>         | <b>-</b> | <b>-</b>         | <b>-</b> |

| Decision Package Status | Decision Package Code                                                                 | Decision Package Description                                                                                            | Revenue/Expense | Fund                                           | Department              | One-time/Ongoing | 2027 Budget        | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------|-------------------------|------------------|--------------------|----------|------------------|----------|
| Recommended             | TR00790 - TRN - NE 18th St - 97th Ave to 107th Ave                                    | This decision package funds street improvements on NE 18th St - 97th to 107th.                                          | Expense         | 133 REET 1 Fund (2002 Special Revenue)         | Public Works Department | One-time         | 2,000,000          | -        | -                | -        |
| Recommended             | TR00790 - TRN - NE 18th St - 97th Ave to 107th Ave                                    | This decision package funds street improvements on NE 18th St - 97th to 107th.                                          | Expense         | 330 Transportation Capital Fund                | Public Works Department | One-time         | 7,500,000          | -        | 6,800,000        | -        |
| Recommended             | TR00790 - TRN - NE 18th St - 97th Ave to 107th Ave                                    | This decision package funds street improvements on NE 18th St - 97th to 107th.                                          | Revenue         | 330 Transportation Capital Fund                | Public Works Department | One-time         | (13,227,025)       | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00790 - TRN - NE 18th St - 97th Ave to 107th Ave Total</b>                       |                                                                                                                         |                 |                                                |                         |                  | <b>(3,727,025)</b> | <b>-</b> | <b>6,800,000</b> | <b>-</b> |
| Recommended             | TR00791 - TRN - 2026 Neighborhood Traffic Management Program                          | This decision package funds street improvements identified as part of the 2026 Neighborhood Traffic Management Program. | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 300,000            | -        | -                | -        |
| Recommended             | TR00791 - TRN - 2026 Neighborhood Traffic Management Program                          | This decision package funds street improvements identified as part of the 2026 Neighborhood Traffic Management Program. | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 130,000            | -        | -                | -        |
| Recommended             | TR00791 - TRN - 2026 Neighborhood Traffic Management Program                          | This decision package funds street improvements identified as part of the 2026 Neighborhood Traffic Management Program. | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (300,000)          | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00791 - TRN - 2026 Neighborhood Traffic Management Program Total</b>             |                                                                                                                         |                 |                                                |                         |                  | <b>130,000</b>     | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | TR00793 - TRN - Image Elementary School Pedestrian Crossing Improvements              | This decision package funds pedestrian crossing improvements near Image Elementary School.                              | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 200,000            | -        | 50,000           | -        |
| Recommended             | TR00793 - TRN - Image Elementary School Pedestrian Crossing Improvements              | This decision package funds pedestrian crossing improvements near Image Elementary School.                              | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (200,000)          | -        | (50,000)         | -        |
| <b>Recommended</b>      | <b>TR00793 - TRN - Image Elementary School Pedestrian Crossing Improvements Total</b> |                                                                                                                         |                 |                                                |                         |                  | <b>-</b>           | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | TR00794 - TRN - Mill Plain and Thompson Railroad Crossing Replacement                 | This decision package funds the Mill Plain and Thompson railroad crossing replacement.                                  | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 667,947            | -        | -                | -        |
| Recommended             | TR00794 - TRN - Mill Plain and Thompson Railroad Crossing Replacement                 | This decision package funds the Mill Plain and Thompson railroad crossing replacement.                                  | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 667,947            | -        | -                | -        |
| Recommended             | TR00794 - TRN - Mill Plain and Thompson Railroad Crossing Replacement                 | This decision package funds the Mill Plain and Thompson railroad crossing replacement.                                  | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (667,947)          | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00794 - TRN - Mill Plain and Thompson Railroad Crossing Replacement Total</b>    |                                                                                                                         |                 |                                                |                         |                  | <b>667,947</b>     | <b>-</b> | <b>-</b>         | <b>-</b> |
| Recommended             | TR00799 - TRN - Grand Loop Infrastructure Improvements                                | This decision package funds street improvements in the Heights redevelopment area.                                      | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 16,102,000         | -        | 7,500,000        | -        |
| Recommended             | TR00799 - TRN - Grand Loop Infrastructure Improvements                                | This decision package funds street improvements in the Heights redevelopment area.                                      | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 2,770,962          | -        | -                | -        |
| Recommended             | TR00799 - TRN - Grand Loop Infrastructure Improvements                                | This decision package funds street improvements in the Heights redevelopment area.                                      | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (13,854,810)       | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00799 - TRN - Grand Loop Infrastructure Improvements Total</b>                   |                                                                                                                         |                 |                                                |                         |                  | <b>5,018,152</b>   | <b>-</b> | <b>7,500,000</b> | <b>-</b> |
| Recommended             | TR00801 - TRN - Columbia House Blvd and Grove St Signal Improvements                  | This decision package funds signal improvements at Columbia House Boulevard and Grove Street.                           | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 20,000             | -        | -                | -        |

| Decision Package Status | Decision Package Code                                                                                 | Decision Package Description                                                                                            | Revenue/Expense | Fund                                           | Department              | One-time/Ongoing | 2027 Budget    | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------|-------------------------|------------------|----------------|----------|----------------|----------|
| Recommended             | TR00801 - TRN - Columbia House Blvd and Grove St Signal Improvements                                  | This decision package funds signal improvements at Columbia House Boulevard and Grove Street.                           | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (20,000)       | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00801 - TRN - Columbia House Blvd and Grove St Signal Improvements Total</b>                     |                                                                                                                         |                 |                                                |                         |                  | -              | -        | -              | -        |
| Recommended             | TR00804 - TRN - 2027 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2027 Neighborhood Traffic Management Program. | Expense         | 133 REET 1 Fund (2002 Special Revenue)         | Public Works Department | One-time         | 170,000        | -        | -              | -        |
| Recommended             | TR00804 - TRN - 2027 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2027 Neighborhood Traffic Management Program. | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 300,000        | -        | -              | -        |
| Recommended             | TR00804 - TRN - 2027 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2027 Neighborhood Traffic Management Program. | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 130,000        | -        | -              | -        |
| Recommended             | TR00804 - TRN - 2027 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2027 Neighborhood Traffic Management Program. | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (300,000)      | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00804 - TRN - 2027 Neighborhood Traffic Management Program Total</b>                             |                                                                                                                         |                 |                                                |                         |                  | <b>300,000</b> | -        | -              | -        |
| Recommended             | TR00805 - TRN - 2028 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2028 Neighborhood Traffic Management Program. | Expense         | 133 REET 1 Fund (2002 Special Revenue)         | Public Works Department | One-time         | -              | -        | 170,000        | -        |
| Recommended             | TR00805 - TRN - 2028 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2028 Neighborhood Traffic Management Program. | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | -              | -        | 300,000        | -        |
| Recommended             | TR00805 - TRN - 2028 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2028 Neighborhood Traffic Management Program. | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | -              | -        | 130,000        | -        |
| Recommended             | TR00805 - TRN - 2028 Neighborhood Traffic Management Program                                          | This decision package funds street improvements identified as part of the 2028 Neighborhood Traffic Management Program. | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | -              | -        | (300,000)      | -        |
| <b>Recommended</b>      | <b>TR00805 - TRN - 2028 Neighborhood Traffic Management Program Total</b>                             |                                                                                                                         |                 |                                                |                         |                  | -              | -        | <b>300,000</b> | -        |
| Recommended             | TR00806 - TRN - 32nd Ave Extension Feasibility Study                                                  | This decision package funds a feasibility study for the 32nd Avenue extension.                                          | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 50,000         | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00806 - TRN - 32nd Ave Extension Feasibility Study Total</b>                                     |                                                                                                                         |                 |                                                |                         |                  | <b>50,000</b>  | -        | -              | -        |
| Recommended             | TR00807 - TRN - Add Turn Lanes at NE 172nd Avenue and NE 18th Street Intersection                     | This decision package funds street improvements at NE 172nd Avenue and NE 18th Street.                                  | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 25,000         | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00807 - TRN - Add Turn Lanes at NE 172nd Avenue and NE 18th Street Intersection Total</b>        |                                                                                                                         |                 |                                                |                         |                  | <b>25,000</b>  | -        | -              | -        |
| Recommended             | TR00809 - TRN - Fourth Plain - 62nd - Andresen Multiuse Path                                          | This decision package funds pedestrian improvements on Fourth Plain from 62nd to Andresen.                              | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 700,000        | -        | -              | -        |
| Recommended             | TR00809 - TRN - Fourth Plain - 62nd - Andresen Multiuse Path                                          | This decision package funds pedestrian improvements on Fourth Plain from 62nd to Andresen.                              | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (300,000)      | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00809 - TRN - Fourth Plain - 62nd - Andresen Multiuse Path Total</b>                             |                                                                                                                         |                 |                                                |                         |                  | <b>400,000</b> | -        | -              | -        |
| Recommended             | TR00810 - TRN - Fourth Plain Safe Streets for All (SS4A) Federal Highway Administration Grant Project | This decision package funds street improvements on Fourth Plain.                                                        | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 600,000        | -        | 1,000,000      | -        |
| Recommended             | TR00810 - TRN - Fourth Plain Safe Streets for All (SS4A) Federal Highway Administration Grant Project | This decision package funds street improvements on Fourth Plain.                                                        | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (600,000)      | -        | -              | -        |

| Decision Package Status | Decision Package Code                                                                              | Decision Package Description                                                                                                                                                                    | Revenue/Expense | Fund                                           | Department              | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------|-------------------------|------------------|------------------|----------|------------------|----------|
| <b>Recommended</b>      | <b>TR00810 - TRN - Fourth Plain Safe Streets for All (SS4A)</b>                                    | <b>Federal Highway Administration Grant Project Total</b>                                                                                                                                       |                 |                                                |                         |                  | -                | -        | <b>1,000,000</b> | -        |
| Recommended             | TR00811 - TRN - Garrison Road Sidewalk Infill - Mill Plain to NE 12th St                           | This decision package funds sidewalk infill on Garrison Road.                                                                                                                                   | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 1,500,000        | -        | -                | -        |
| Recommended             | TR00811 - TRN - Garrison Road Sidewalk Infill - Mill Plain to NE 12th St                           | This decision package funds sidewalk infill on Garrison Road.                                                                                                                                   | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (350,000)        | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00811 - TRN - Garrison Road Sidewalk Infill - Mill Plain to NE 12th St Total</b>              |                                                                                                                                                                                                 |                 |                                                |                         |                  | <b>1,150,000</b> | -        | -                | -        |
| Recommended             | TR00812 - TRN - Hazel Dell Avenue and Burnt Bridge Creek Trail Crossing Improvements               | This decision package funds pedestrian improvements at Hazel Dell Avenue and the Burnt Bridge Creek Trail crossing.                                                                             | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 1,000,000        | -        | -                | -        |
| Recommended             | TR00812 - TRN - Hazel Dell Avenue and Burnt Bridge Creek Trail Crossing Improvements               | This decision package funds pedestrian improvements at Hazel Dell Avenue and the Burnt Bridge Creek Trail crossing.                                                                             | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (750,000)        | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00812 - TRN - Hazel Dell Avenue and Burnt Bridge Creek Trail Crossing Improvements Total</b>  |                                                                                                                                                                                                 |                 |                                                |                         |                  | <b>250,000</b>   | -        | -                | -        |
| Recommended             | TR00813 - TRN - Lincoln Elementary School Crossing Improvements                                    | This decision package funds school crossing improvements near Lincoln Elementary.                                                                                                               | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 50,000           | -        | -                | -        |
| Recommended             | TR00813 - TRN - Lincoln Elementary School Crossing Improvements                                    | This decision package funds school crossing improvements near Lincoln Elementary.                                                                                                               | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (50,000)         | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00813 - TRN - Lincoln Elementary School Crossing Improvements Total</b>                       |                                                                                                                                                                                                 |                 |                                                |                         |                  | -                | -        | -                | -        |
| Recommended             | TR00814 - TRN - Main Street - 5th to 15th                                                          | This decision package funds street improvements on Main Street - 5th to 15th.                                                                                                                   | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 500,000          | -        | -                | -        |
| Recommended             | TR00814 - TRN - Main Street - 5th to 15th                                                          | This decision package funds street improvements on Main Street - 5th to 15th.                                                                                                                   | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 500,000          | -        | -                | -        |
| Recommended             | TR00814 - TRN - Main Street - 5th to 15th                                                          | This decision package funds street improvements on Main Street - 5th to 15th.                                                                                                                   | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (500,000)        | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00814 - TRN - Main Street - 5th to 15th Total</b>                                             |                                                                                                                                                                                                 |                 |                                                |                         |                  | <b>500,000</b>   | -        | -                | -        |
| Recommended             | TR00815 - TRN - McGillivray Boulevard - Chkalov Drive to Village Loop Complete Street              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on McGillivray. | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 5,000,000        | -        | -                | -        |
| Recommended             | TR00815 - TRN - McGillivray Boulevard - Chkalov Drive to Village Loop Complete Street              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on McGillivray. | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 600,000          | -        | -                | -        |
| Recommended             | TR00815 - TRN - McGillivray Boulevard - Chkalov Drive to Village Loop Complete Street              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on McGillivray. | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (1,300,000)      | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00815 - TRN - McGillivray Boulevard - Chkalov Drive to Village Loop Complete Street Total</b> |                                                                                                                                                                                                 |                 |                                                |                         |                  | <b>4,300,000</b> | -        | -                | -        |
| Recommended             | TR00816 - TRN - Mill Plain and Devine Intersection Improvements                                    | This decision package funds intersection improvements at Mill Plain and Devine.                                                                                                                 | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 250,000          | -        | -                | -        |
| <b>Recommended</b>      | <b>TR00816 - TRN - Mill Plain and Devine Intersection Improvements Total</b>                       |                                                                                                                                                                                                 |                 |                                                |                         |                  | <b>250,000</b>   | -        | -                | -        |
| Recommended             | TR00817 - TRN - Mill Plain/MacArthur Intersection Improvements                                     | This decision package funds intersection improvements at Mill Plain/MacArthur.                                                                                                                  | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 2,000,000        | -        | -                | -        |

| Decision Package Status | Decision Package Code                                                                                  | Decision Package Description                                                                                                                                                                                | Revenue/Expense | Fund                                           | Department              | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------|-------------------------|------------------|------------------|----------|----------------|----------|
| Recommended             | TR00817 - TRN - Mill Plain/MacArthur Intersection Improvements                                         | This decision package funds intersection improvements at Mill Plain/MacArthur.                                                                                                                              | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (2,000,000)      | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00817 - TRN - Mill Plain/MacArthur Intersection Improvements Total</b>                            |                                                                                                                                                                                                             |                 |                                                |                         |                  | -                | -        | -              | -        |
| Recommended             | TR00818 - TRN - NE 112th Avenue Complete Street Project - Chkalov Dr to Fourth Plain Blvd              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 112th Avenue.         | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 3,300,000        | -        | 500,000        | -        |
| Recommended             | TR00818 - TRN - NE 112th Avenue Complete Street Project - Chkalov Dr to Fourth Plain Blvd              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 112th Avenue.         | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | -                | -        | 500,000        | -        |
| Recommended             | TR00818 - TRN - NE 112th Avenue Complete Street Project - Chkalov Dr to Fourth Plain Blvd              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 112th Avenue.         | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (1,800,000)      | -        | (500,000)      | -        |
| <b>Recommended</b>      | <b>TR00818 - TRN - NE 112th Avenue Complete Street Project - Chkalov Dr to Fourth Plain Blvd Total</b> |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>1,500,000</b> | -        | <b>500,000</b> | -        |
| Recommended             | TR00820 - TRN - NE 18th St - 141st Ave to 162nd Ave                                                    | This decision package funds street improvements on NE 18th Street from 141st Avenue to 162nd Avenue.                                                                                                        | Expense         | 142 Cascade TIF District Fund                  | Public Works Department | One-time         | 1,500,000        | -        | -              | -        |
| Recommended             | TR00820 - TRN - NE 18th St - 141st Ave to 162nd Ave                                                    | This decision package funds street improvements on NE 18th Street from 141st Avenue to 162nd Avenue.                                                                                                        | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 1,500,000        | -        | -              | -        |
| Recommended             | TR00820 - TRN - NE 18th St - 141st Ave to 162nd Ave                                                    | This decision package funds street improvements on NE 18th Street from 141st Avenue to 162nd Avenue.                                                                                                        | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (1,500,000)      | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00820 - TRN - NE 18th St - 141st Ave to 162nd Ave Total</b>                                       |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>1,500,000</b> | -        | -              | -        |
| Recommended             | TR00821 - TRN - NE 192nd Avenue - NE 18th Street to SE 1st Street                                      | This decision package funds street improvements on NE 192nd Avenue from NE 18th to SE 1st Street.                                                                                                           | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 1,000,000        | -        | -              | -        |
| Recommended             | TR00821 - TRN - NE 192nd Avenue - NE 18th Street to SE 1st Street                                      | This decision package funds street improvements on NE 192nd Avenue from NE 18th to SE 1st Street.                                                                                                           | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 800,000          | -        | -              | -        |
| Recommended             | TR00821 - TRN - NE 192nd Avenue - NE 18th Street to SE 1st Street                                      | This decision package funds street improvements on NE 192nd Avenue from NE 18th to SE 1st Street.                                                                                                           | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (1,000,000)      | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00821 - TRN - NE 192nd Avenue - NE 18th Street to SE 1st Street Total</b>                         |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>800,000</b>   | -        | -              | -        |
| Recommended             | TR00822 - TRN - NE 28th St - NE 142nd Ave to NE 162nd Ave                                              | This decision package funds street improvements on NE 28th Street from NE 142nd Avenue to NE 162nd Avenue.                                                                                                  | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 750,000          | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00822 - TRN - NE 28th St - NE 142nd Ave to NE 162nd Ave Total</b>                                 |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>750,000</b>   | -        | -              | -        |
| Recommended             | TR00824 - TRN - NE 72nd Avenue Safety and Mobility Complete Street                                     | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 72nd Avenue.          | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 1,150,000        | -        | 50,000         | -        |
| Recommended             | TR00824 - TRN - NE 72nd Avenue Safety and Mobility Complete Street                                     | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 72nd Avenue.          | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 1,150,000        | -        | 50,000         | -        |
| Recommended             | TR00824 - TRN - NE 72nd Avenue Safety and Mobility Complete Street                                     | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 72nd Avenue.          | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (1,150,000)      | -        | (50,000)       | -        |
| <b>Recommended</b>      | <b>TR00824 - TRN - NE 72nd Avenue Safety and Mobility Complete Street Total</b>                        |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>1,150,000</b> | -        | <b>50,000</b>  | -        |
| Recommended             | TR00825 - TRN - NE 86th/NE 87th Avenues Safety and Mobility Complete Street                            | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 86th/NE 87th Avenues. | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 1,800,000        | -        | 50,000         | -        |

| Decision Package Status | Decision Package Code                                                                    | Decision Package Description                                                                                                                                                                                | Revenue/Expense | Fund                                           | Department              | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------|-------------------------|------------------|------------------|----------|----------------|----------|
| Recommended             | TR00825 - TRN - NE 86th/NE 87th Avenues Safety and Mobility Complete Street              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 86th/NE 87th Avenues. | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 1,800,000        | -        | 50,000         | -        |
| Recommended             | TR00825 - TRN - NE 86th/NE 87th Avenues Safety and Mobility Complete Street              | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 86th/NE 87th Avenues. | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (1,800,000)      | -        | (50,000)       | -        |
| <b>Recommended</b>      | <b>TR00825 - TRN - NE 86th/NE 87th Avenues Safety and Mobility Complete Street Total</b> |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>1,800,000</b> | <b>-</b> | <b>50,000</b>  | <b>-</b> |
| Recommended             | TR00826 - TRN - NE 97th/98th Avenues Safety and Mobility Complete Street                 | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 97th/98th Avenues.    | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 1,450,000        | -        | 50,000         | -        |
| Recommended             | TR00826 - TRN - NE 97th/98th Avenues Safety and Mobility Complete Street                 | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 97th/98th Avenues.    | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 1,450,000        | -        | 50,000         | -        |
| Recommended             | TR00826 - TRN - NE 97th/98th Avenues Safety and Mobility Complete Street                 | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on NE 97th/98th Avenues.    | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (1,450,000)      | -        | (50,000)       | -        |
| <b>Recommended</b>      | <b>TR00826 - TRN - NE 97th/98th Avenues Safety and Mobility Complete Street Total</b>    |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>1,450,000</b> | <b>-</b> | <b>50,000</b>  | <b>-</b> |
| Recommended             | TR00827 - TRN - NE Fourth Plain Blvd - Enhanced Pedestrian Crossings                     | This decision package funds pedestrian improvements on NE Fourth Plain Boulevard.                                                                                                                           | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 350,000          | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00827 - TRN - NE Fourth Plain Blvd - Enhanced Pedestrian Crossings Total</b>        |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>350,000</b>   | <b>-</b> | <b>-</b>       | <b>-</b> |
| Recommended             | TR00828 - TRN - Non-Programmed Safety                                                    | This decision package funds post construction and emergent street improvement projects.                                                                                                                     | Expense         | 131 Transportation Special Revenue Fund        | Public Works Department | One-time         | 100,000          | -        | 100,000        | -        |
| Recommended             | TR00828 - TRN - Non-Programmed Safety                                                    | This decision package funds post construction and emergent street improvement projects.                                                                                                                     | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 100,000          | -        | 100,000        | -        |
| Recommended             | TR00828 - TRN - Non-Programmed Safety                                                    | This decision package funds post construction and emergent street improvement projects.                                                                                                                     | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (100,000)        | -        | (100,000)      | -        |
| <b>Recommended</b>      | <b>TR00828 - TRN - Non-Programmed Safety Total</b>                                       |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>100,000</b>   | <b>-</b> | <b>100,000</b> | <b>-</b> |
| Recommended             | TR00829 - TRN - Safe Routes to School                                                    | This decision package funds the Safe Routes to School program.                                                                                                                                              | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 100,000          | -        | 100,000        | -        |
| Recommended             | TR00829 - TRN - Safe Routes to School                                                    | This decision package funds the Safe Routes to School program.                                                                                                                                              | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 100,000          | -        | 100,000        | -        |
| Recommended             | TR00829 - TRN - Safe Routes to School                                                    | This decision package funds the Safe Routes to School program.                                                                                                                                              | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (100,000)        | -        | (100,000)      | -        |
| <b>Recommended</b>      | <b>TR00829 - TRN - Safe Routes to School Total</b>                                       |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>100,000</b>   | <b>-</b> | <b>100,000</b> | <b>-</b> |
| Recommended             | TR00830 - TRN - Upper Main Street (37th to City Limits) Complete Street                  | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on upper Main Street.       | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | 2,000,000        | -        | -              | -        |
| Recommended             | TR00830 - TRN - Upper Main Street (37th to City Limits) Complete Street                  | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on upper Main Street.       | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department | One-time         | 2,000,000        | -        | -              | -        |
| Recommended             | TR00830 - TRN - Upper Main Street (37th to City Limits) Complete Street                  | This decision package funds street improvements to reconfigure the roadway to create pedestrian, bike and small mobility facilities that meet Transportation System Plan policy on upper Main Street.       | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department | One-time         | (2,000,000)      | -        | -              | -        |
| <b>Recommended</b>      | <b>TR00830 - TRN - Upper Main Street (37th to City Limits) Complete Street Total</b>     |                                                                                                                                                                                                             |                 |                                                |                         |                  | <b>2,000,000</b> | <b>-</b> | <b>-</b>       | <b>-</b> |

| Decision Package Status | Decision Package Code                                                                                       | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Revenue/Expense | Fund                                           | Department                      | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget        | 2028 FTE |
|-------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------------|---------------------------------|------------------|------------------|----------|--------------------|----------|
| Recommended             | TR00831 - TRN - Walnut Grove Elementary School Sidewalk & Pedestrian Crossing Improvements                  | This decision package funds sidewalk and pedestrian improvements near Walnut Grove Elementary School. Funded by an indirect federal grant through WA Department of Transportation. Awarded.                                                                                                                                                                                                                                                                                                               | Expense         | 331 Street Funding Initiative - Capital Fund   | Public Works Department         | One-time         | 1,500,000        | -        | -                  | -        |
| Recommended             | TR00831 - TRN - Walnut Grove Elementary School Sidewalk & Pedestrian Crossing Improvements                  | This decision package funds sidewalk and pedestrian improvements near Walnut Grove Elementary School. Funded by an indirect federal grant through WA Department of Transportation. Awarded.                                                                                                                                                                                                                                                                                                               | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department         | One-time         | (1,500,000)      | -        | -                  | -        |
| <b>Recommended</b>      | <b>TR00831 - TRN - Walnut Grove Elementary School Sidewalk &amp; Pedestrian Crossing Improvements Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                                                |                                 |                  | -                | -        | -                  | -        |
| Recommended             | TR00834 - TRN - NE 18th St - 97th Ave to 107th Ave                                                          | This decision package funds street improvements on NE 18th St - 97th to 107th. New improvements to include roundabouts, roadway, sidewalks/pathways, and street lighting.                                                                                                                                                                                                                                                                                                                                 | Expense         | 330 Transportation Capital Fund                | Public Works Department         | One-time         | 2,500,000        | -        | -                  | -        |
| Recommended             | TR00834 - TRN - NE 18th St - 97th Ave to 107th Ave                                                          | This decision package funds street improvements on NE 18th St - 97th to 107th. New improvements to include roundabouts, roadway, sidewalks/pathways, and street lighting.                                                                                                                                                                                                                                                                                                                                 | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department         | One-time         | 2,500,000        | -        | -                  | -        |
| Recommended             | TR00834 - TRN - NE 18th St - 97th Ave to 107th Ave                                                          | This decision package funds street improvements on NE 18th St - 97th to 107th. New improvements to include roundabouts, roadway, sidewalks/pathways, and street lighting.                                                                                                                                                                                                                                                                                                                                 | Revenue         | 330 Transportation Capital Fund                | Public Works Department         | One-time         | (2,500,000)      | -        | -                  | -        |
| <b>Recommended</b>      | <b>TR00834 - TRN - NE 18th St - 97th Ave to 107th Ave Total</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                                                |                                 |                  | <b>2,500,000</b> | -        | -                  | -        |
| Recommended             | TR00835 - TRN - Grand Loop Infrastructure Improvements                                                      | This decision package funds street improvements in the Heights redevelopment area.                                                                                                                                                                                                                                                                                                                                                                                                                        | Expense         | 634 Transportation Benefit District Fund (TBD) | Public Works Department         | One-time         | -                | -        | 3,500,000          | -        |
| Recommended             | TR00835 - TRN - Grand Loop Infrastructure Improvements                                                      | This decision package funds street improvements in the Heights redevelopment area.                                                                                                                                                                                                                                                                                                                                                                                                                        | Revenue         | 331 Street Funding Initiative - Capital Fund   | Public Works Department         | One-time         | -                | -        | (5,500,000)        | -        |
| <b>Recommended</b>      | <b>TR00835 - TRN - Grand Loop Infrastructure Improvements Total</b>                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                                                |                                 |                  | -                | -        | <b>(2,000,000)</b> | -        |
| Not                     | GS00361 - City Hall 2nd and 4th Floor Space                                                                 | 2nd and 4th floor space planning and remodel to improve City Hall operations and efficiencies and consultant study to determine multi-tenant amenities needed to competitively lease vacant City Hall space, existing and anticipated once some City departments relocate to 521 Chkalov. 2nd and 4th floor work includes space planning, additional walled offices, office cubicle reorganization and additional furniture. Amenity study to be followed by future funding request to make improvements. | Expense         | 001 General Fund                               | General Governmental Department | One-time         | 725,000          | -        | -                  | -        |
| Recommended             | Operational Improvements and Multi-Tenant Amenity Study                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                                                |                                 |                  |                  |          |                    |          |

| Decision Package Status | Decision Package Code                                                                                            | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Revenue/Expense | Fund                         | Department                      | One-time/Ongoing | 2027 Budget    | 2027 FTE | 2028 Budget   | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------|---------------------------------|------------------|----------------|----------|---------------|----------|
| Not Recommended         | GS00361 - City Hall 2nd and 4th Floor Space Operational Improvements and Multi-Tenant Amenity Study              | 2nd and 4th floor space planning and remodel to improve City Hall operations and efficiencies and consultant study to determine multi-tenant amenities needed to competitively lease vacant City Hall space, existing and anticipated once some City departments relocate to 521 Chkalov. 2nd and 4th floor work includes space planning, additional walled offices, office cubicle reorganization and additional furniture. Amenity study to be followed by future funding request to make improvements.                   | Expense         | 336 Capital Improvement Fund | General Services Department     | One-time         | 725,000        | -        | -             | -        |
| Not Recommended         | GS00361 - City Hall 2nd and 4th Floor Space Operational Improvements and Multi-Tenant Amenity Study              | 2nd and 4th floor space planning and remodel to improve City Hall operations and efficiencies and consultant study to determine multi-tenant amenities needed to competitively lease vacant City Hall space, existing and anticipated once some City departments relocate to 521 Chkalov. 2nd and 4th floor work includes space planning, additional walled offices, office cubicle reorganization and additional furniture. Amenity study to be followed by future funding request to make improvements.                   | Revenue         | 336 Capital Improvement Fund | General Services Department     | One-time         | (725,000)      | -        | -             | -        |
| <b>Not Recommended</b>  | <b>GS00361 - City Hall 2nd and 4th Floor Space Operational Improvements and Multi-Tenant Amenity Study Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                              |                                 |                  | <b>725,000</b> | <b>-</b> | <b>-</b>      | <b>-</b> |
| Not Recommended         | GS00367 - Fire Station 5 Seismic Analysis and Facility Planning                                                  | Seismic analysis of buildings and site programming based on existing and future conditions. Analysis will evaluate options to address seismic deficiencies including existing facility improvements and replacement of existing facilities.                                                                                                                                                                                                                                                                                 | Expense         | 001 General Fund             | General Governmental Department | One-time         | 115,800        | -        | 38,600        | -        |
| Not Recommended         | GS00367 - Fire Station 5 Seismic Analysis and Facility Planning                                                  | Seismic analysis of buildings and site programming based on existing and future conditions. Analysis will evaluate options to address seismic deficiencies including existing facility improvements and replacement of existing facilities.                                                                                                                                                                                                                                                                                 | Expense         | 151 Fire Fund                | Fire Department                 | One-time         | 150,000        | -        | 50,000        | -        |
| Not Recommended         | GS00367 - Fire Station 5 Seismic Analysis and Facility Planning                                                  | Seismic analysis of buildings and site programming based on existing and future conditions. Analysis will evaluate options to address seismic deficiencies including existing facility improvements and replacement of existing facilities.                                                                                                                                                                                                                                                                                 | Expense         | 335 Fire Acquisition Fund    | General Services Department     | One-time         | 150,000        | -        | 50,000        | -        |
| Not Recommended         | GS00367 - Fire Station 5 Seismic Analysis and Facility Planning                                                  | Seismic analysis of buildings and site programming based on existing and future conditions. Analysis will evaluate options to address seismic deficiencies including existing facility improvements and replacement of existing facilities.                                                                                                                                                                                                                                                                                 | Revenue         | 151 Fire Fund                | Fire Department                 | One-time         | (150,000)      | -        | (50,000)      | -        |
| Not Recommended         | GS00367 - Fire Station 5 Seismic Analysis and Facility Planning                                                  | Seismic analysis of buildings and site programming based on existing and future conditions. Analysis will evaluate options to address seismic deficiencies including existing facility improvements and replacement of existing facilities.                                                                                                                                                                                                                                                                                 | Revenue         | 335 Fire Acquisition Fund    | General Services Department     | One-time         | (150,000)      | -        | (50,000)      | -        |
| <b>Not Recommended</b>  | <b>GS00367 - Fire Station 5 Seismic Analysis and Facility Planning Total</b>                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                              |                                 |                  | <b>115,800</b> | <b>-</b> | <b>38,600</b> | <b>-</b> |
| Not Recommended         | GS00381 - Americans with Disabilities Act Transition Plan Facility Approach and Phase 1 Implementation           | Develop a citywide Americans with Disabilities Act (ADA) transition plan for city facilities and initiate implementation. A consultant design team (architects and engineers) will be hired to review data collected, assess the data in context of code and federal requirements and then work with the facilities team to develop a program for ADA transition projects and activities. The proposed plan will address 14 public facing city facilities; projects identified will be implemented over multiple bienniums. | Expense         | 001 General Fund             | General Governmental Department | One-time         | 210,000        | -        | 500,000       | -        |
| Not Recommended         | GS00381 - Americans with Disabilities Act Transition Plan Facility Approach and Phase 1 Implementation           | Develop a citywide Americans with Disabilities Act (ADA) transition plan for city facilities and initiate implementation. A consultant design team (architects and engineers) will be hired to review data collected, assess the data in context of code and federal requirements and then work with the facilities team to develop a program for ADA transition projects and activities. The proposed plan will address 14 public facing city facilities; projects identified will be implemented over multiple bienniums. | Expense         | 336 Capital Improvement Fund | General Services Department     | One-time         | 210,000        | -        | 500,000       | -        |

| Decision Package Status | Decision Package Code                                                                                               | Decision Package Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Revenue/Expense | Fund                         | Department                      | One-time/Ongoing | 2027 Budget      | 2027 FTE | 2028 Budget      | 2028 FTE |
|-------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------|---------------------------------|------------------|------------------|----------|------------------|----------|
| Not Recommended         | GS00381 - Americans with Disabilities Act Transition Plan Facility Approach and Phase 1 Implementation              | Develop a citywide Americans with Disabilities Act (ADA) transition plan for city facilities and initiate implementation. A consultant design team (architects and engineers) will be hired to review data collected, assess the data in context of code and federal requirements and then work with the facilities team to develop a program for ADA transition projects and activities. The proposed plan will address 14 public facing city facilities; projects identified will be implemented over multiple bienniums. | Revenue         | 336 Capital Improvement Fund | General Services Department     | One-time         | (210,000)        | -        | (500,000)        | -        |
| <b>Not Recommended</b>  | <b>GS00381 - Americans with Disabilities Act Transition Plan Facility Approach and Phase 1 Implementation Total</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                              |                                 |                  | <b>210,000</b>   | <b>-</b> | <b>500,000</b>   | <b>-</b> |
| Not Recommended         | GS00388 - General Facilities Capital Projects Increase                                                              | Increase the major maintenance Capital project budget for non-fire facilities annually from \$2 million to \$3 million. Impacted facilities include the community centers, police stations, Clark County historic museum, and City Hall. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, and access control upgrades.                                                                                                                        | Expense         | 001 General Fund             | General Governmental Department | One-time         | 1,000,000        | -        | 1,000,000        | -        |
| Not Recommended         | GS00388 - General Facilities Capital Projects Increase                                                              | Increase the major maintenance Capital project budget for non-fire facilities annually from \$2 million to \$3 million. Impacted facilities include the community centers, police stations, Clark County historic museum, and City Hall. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, and access control upgrades.                                                                                                                        | Expense         | 336 Capital Improvement Fund | General Services Department     | One-time         | 1,000,000        | -        | 1,000,000        | -        |
| Not Recommended         | GS00388 - General Facilities Capital Projects Increase                                                              | Increase the major maintenance Capital project budget for non-fire facilities annually from \$2 million to \$3 million. Impacted facilities include the community centers, police stations, Clark County historic museum, and City Hall. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, and access control upgrades.                                                                                                                        | Revenue         | 336 Capital Improvement Fund | General Services Department     | One-time         | (1,000,000)      | -        | (1,000,000)      | -        |
| <b>Not Recommended</b>  | <b>GS00388 - General Facilities Capital Projects Increase Total</b>                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                              |                                 |                  | <b>1,000,000</b> | <b>-</b> | <b>1,000,000</b> | <b>-</b> |
| Not Recommended         | GS00390 - Fire Facilities Capital Projects Increase                                                                 | Funds requested will increase the Fire Facilities Major Maintenance Capital project budget baseline from \$400k annually to \$1 million. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, overhead door replacement and access control upgrades.                                                                                                                                                                                              | Expense         | 001 General Fund             | General Governmental Department | One-time         | 463,200          | -        | 463,200          | -        |
| Not Recommended         | GS00390 - Fire Facilities Capital Projects Increase                                                                 | Funds requested will increase the Fire Facilities Major Maintenance Capital project budget baseline from \$400k annually to \$1 million. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, overhead door replacement and access control upgrades.                                                                                                                                                                                              | Expense         | 151 Fire Fund                | Fire Department                 | One-time         | 600,000          | -        | 600,000          | -        |
| Not Recommended         | GS00390 - Fire Facilities Capital Projects Increase                                                                 | Funds requested will increase the Fire Facilities Major Maintenance Capital project budget baseline from \$400k annually to \$1 million. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, overhead door replacement and access control upgrades.                                                                                                                                                                                              | Expense         | 335 Fire Acquisition Fund    | General Services Department     | One-time         | 600,000          | -        | 600,000          | -        |
| Not Recommended         | GS00390 - Fire Facilities Capital Projects Increase                                                                 | Funds requested will increase the Fire Facilities Major Maintenance Capital project budget baseline from \$400k annually to \$1 million. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, overhead door replacement and access control upgrades.                                                                                                                                                                                              | Revenue         | 151 Fire Fund                | Fire Department                 | One-time         | (600,000)        | -        | (600,000)        | -        |
| Not Recommended         | GS00390 - Fire Facilities Capital Projects Increase                                                                 | Funds requested will increase the Fire Facilities Major Maintenance Capital project budget baseline from \$400k annually to \$1 million. Examples of major maintenance projects include roof replacements, HVAC upgrades, interior/exterior repairs, lighting upgrades, overhead door replacement and access control upgrades.                                                                                                                                                                                              | Revenue         | 335 Fire Acquisition Fund    | General Services Department     | One-time         | (600,000)        | -        | (600,000)        | -        |

| Decision Package Status | Decision Package Code                                                                    | Decision Package Description                                                                                                                                                  | Revenue/ Expense | Fund                                           | Department                       | One-time/ Ongoing | 2027 Budget        | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------------------------|----------------------------------|-------------------|--------------------|----------|----------------|----------|
| <b>Not Recommended</b>  | <b>GS00390 - Fire Facilities Capital Projects Increase Total</b>                         |                                                                                                                                                                               |                  |                                                |                                  |                   | <b>463,200</b>     | <b>-</b> | <b>463,200</b> | <b>-</b> |
| Not Recommended         | GS00408 - ALTERNATE - 2nd Floor Space Operational Improvements                           | This is an alternate decision package to GS00361. This breaks out the decision package based on the 2nd floor space and operational planning portion of the decision package. | Expense          | 001 General Fund                               | City Manager's Office Department | One-time          | 508,500            | -        | -              | -        |
| Not Recommended         | GS00408 - ALTERNATE - 2nd Floor Space Operational Improvements                           | This is an alternate decision package to GS00361. This breaks out the decision package based on the 2nd floor space and operational planning portion of the decision package. | Expense          | 336 Capital Improvement Fund                   | General Services Department      | One-time          | 508,500            | -        | -              | -        |
| Not Recommended         | GS00408 - ALTERNATE - 2nd Floor Space Operational Improvements                           | This is an alternate decision package to GS00361. This breaks out the decision package based on the 2nd floor space and operational planning portion of the decision package. | Revenue          | 336 Capital Improvement Fund                   | General Services Department      | One-time          | (508,500)          | -        | -              | -        |
| <b>Not Recommended</b>  | <b>GS00408 - ALTERNATE - 2nd Floor Space Operational Improvements Total</b>              |                                                                                                                                                                               |                  |                                                |                                  |                   | <b>508,500</b>     | <b>-</b> | <b>-</b>       | <b>-</b> |
| Not Recommended         | GS00409 - ALTERNATE - City Hall Amenity Study                                            | This is an alternate decision package to GS00361. This decision package breaks out the portion of the decision package specifying the City Hall Amenity Study                 | Expense          | 001 General Fund                               | General Governmental Department  | One-time          | 200,000            | -        | -              | -        |
| Not Recommended         | GS00409 - ALTERNATE - City Hall Amenity Study                                            | This is an alternate decision package to GS00361. This decision package breaks out the portion of the decision package specifying the City Hall Amenity Study                 | Expense          | 336 Capital Improvement Fund                   | General Services Department      | One-time          | 200,000            | -        | -              | -        |
| Not Recommended         | GS00409 - ALTERNATE - City Hall Amenity Study                                            | This is an alternate decision package to GS00361. This decision package breaks out the portion of the decision package specifying the City Hall Amenity Study                 | Revenue          | 336 Capital Improvement Fund                   | General Services Department      | One-time          | (200,000)          | -        | -              | -        |
| <b>Not Recommended</b>  | <b>GS00409 - ALTERNATE - City Hall Amenity Study Total</b>                               |                                                                                                                                                                               |                  |                                                |                                  |                   | <b>200,000</b>     | <b>-</b> | <b>-</b>       | <b>-</b> |
| Not Recommended         | PW01562 - SWM - NE 3rd St Infiltration Expansion                                         | This decision package funds surface water improvements on NE 3rd Street.                                                                                                      | Expense          | 443 Surface Water Construction Fund            | Public Works Department          | One-time          | -                  | -        | 50,000         | -        |
| <b>Not Recommended</b>  | <b>PW01562 - SWM - NE 3rd St Infiltration Expansion Total</b>                            |                                                                                                                                                                               |                  |                                                |                                  |                   | <b>-</b>           | <b>-</b> | <b>50,000</b>  | <b>-</b> |
| Not Recommended         | TR00798 - Accept and Appropriate Federal Funding for the Grand Loop Project              | This decision package accepts and appropriates a federal earmark of \$2.0 million to support the construction of the Grand Loop project in the Heights.                       | Revenue          | 331 Street Funding Initiative - Capital Fund   | Public Works Department          | One-time          | (2,000,000)        | -        | -              | -        |
| <b>Not Recommended</b>  | <b>TR00798 - Accept and Appropriate Federal Funding for the Grand Loop Project Total</b> |                                                                                                                                                                               |                  |                                                |                                  |                   | <b>(2,000,000)</b> | <b>-</b> | <b>-</b>       | <b>-</b> |
| Not Recommended         | TR00800 - TRN - Citywide Street Light Program                                            | This decision package funds streetlight improvements citywide.                                                                                                                | Expense          | 102 Street Fund                                | Public Works Department          | One-time          | 125,000            | -        | 125,000        | -        |
| Not Recommended         | TR00800 - TRN - Citywide Street Light Program                                            | This decision package funds streetlight improvements citywide.                                                                                                                | Expense          | 331 Street Funding Initiative - Capital Fund   | Public Works Department          | One-time          | 125,000            | -        | 125,000        | -        |
| Not Recommended         | TR00800 - TRN - Citywide Street Light Program                                            | This decision package funds streetlight improvements citywide.                                                                                                                | Revenue          | 331 Street Funding Initiative - Capital Fund   | Public Works Department          | One-time          | (125,000)          | -        | (125,000)      | -        |
| <b>Not Recommended</b>  | <b>TR00800 - TRN - Citywide Street Light Program Total</b>                               |                                                                                                                                                                               |                  |                                                |                                  |                   | <b>125,000</b>     | <b>-</b> | <b>125,000</b> | <b>-</b> |
| Not Recommended         | TR00802 - TRN - Traffic Signal Sustainability2                                           | This decision package funds traffic signal projects citywide.                                                                                                                 | Expense          | 331 Street Funding Initiative - Capital Fund   | Public Works Department          | One-time          | 200,000            | -        | 200,000        | -        |
| Not Recommended         | TR00802 - TRN - Traffic Signal Sustainability2                                           | This decision package funds traffic signal projects citywide.                                                                                                                 | Expense          | 634 Transportation Benefit District Fund (TBD) | Public Works Department          | One-time          | 200,000            | -        | 200,000        | -        |

| Decision Package Status | Decision Package Code                                       | Decision Package Description                                  | Revenue/Expense | Fund                                         | Department              | One-time/Ongoing | 2027 Budget    | 2027 FTE | 2028 Budget    | 2028 FTE |
|-------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-----------------|----------------------------------------------|-------------------------|------------------|----------------|----------|----------------|----------|
| Not Recommended         | TR00802 - TRN - Traffic Signal Sustainability2              | This decision package funds traffic signal projects citywide. | Revenue         | 331 Street Funding Initiative - Capital Fund | Public Works Department | One-time         | (200,000)      | -        | (200,000)      | -        |
| <b>Not Recommended</b>  | <b>TR00802 - TRN - Traffic Signal Sustainability2 Total</b> |                                                               |                 |                                              |                         |                  | <b>200,000</b> | <b>-</b> | <b>200,000</b> | <b>-</b> |