

Primary Column	POB Case #	Room Size	Shared
Master Task List	476802		
Public Works (N3-400)	476803	Medium	Yes
Mayor Operations N3-200 A	476822	Medium	Yes
HD Environmental Large Conference	476825	Large	Yes
HD GC Health Admin	476826	Large	Yes
AN Conference room	476827	Medium	Yes
PW Flood Control N3-110	476828	Medium	Yes
RE - Recorder N1-620	476830	Large	Yes
PU - Contracts N4-600	476831	Large	Yes
CJS 2nd floor #234	476832	Medium	Yes
FA - GC S3-010	476834	Large	Yes
Mayor Operations N3-200 B		Medium	Yes
HD S. Redwood Clinic 2nd Floor		Large	Yes
TA - Tax Admin N2-301		Medium	Yes
AU - Auditor N3-322		Large	Yes
PW - Fleet room 102		Large	Yes
CP - Clark Planetarium (conference or class)		Large	Yes
PR - Operations		Large	Yes
CJS Interview room E-118		Medium	Yes
RD - GC S-114		Medium	Yes
RD - GC S-110		Medium	Yes
AG - GC S2-830		Large	Yes
Records Management		Large	No
AS N2-930		Large	No
ADC - Nurses/Med Conference room		Medium	No
HR GC N4-850		Large	No
HR GC N4-703		Large	No
HD City Clinic 2nd Floor		2x Large	Yes
FA - GC N3-930 (divided)		1 Large or 2 Medium	Yes

<b>Priority</b>	<b>IT Install Pri</b>	<b>Status</b>	<b>Agency Contact</b>
		0	
3	1	Backlog	Scott Baird
3	1	Backlog	Ina Landry
3	1	Backlog	Justin Daniels
3	1	Backlog	Justin Daniels
3	1	Backlog	Ann Lee / Tailia Butler
3	1	Backlog	Kade Moncur
3	1	Backlog	Shykell Ledford
3	1	Backlog	Jason Yocom
3	1	Backlog	Scott Rasmussen
3	1	Backlog	Jerusha Harding
3	2	Backlog	Ina Landry
3	2	Backlog	Justin Daniels
3	2	Backlog	Brad Neff
3	2	Backlog	Richard Jaussi
3	2	Backlog	Greg Nuzman
3	2	Backlog	Richard Cox
3	2	Backlog	William Watts
3	2	Backlog	Scott Rasmussen
3	2	Backlog	Tiffany Marquez
3	2	Backlog	Tiffany Marquez
3	2	Backlog	Jeremy Hart
3	3	Backlog	Maren Slaugh
3	3	Backlog	Chris Stavros
3	3	Backlog	Justin Herron
3	3	Backlog	Bartley Fraser
3	3	Backlog	Bartley Fraser
3	4	Backlog	Justin Daniels
3	4	Backlog	Jerusha Harding

**Est Start Date**

**Est Complete Date**

**System S/N**

**Est Equipment Cost Fa Equipment Cost Facilit Est Labor Cost Facilit**

\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$1,225.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$2,400.00
\$0.00	\$0.00	\$4,800.00
\$0.00	\$0.00	\$2,400.00

\$56,675.00

	IT / Facilities	\$77,100.00
2023 Labor		
2023 Equipment		
Contingency		
2023 Carryover		
	<b>\$290,398.00</b>	

**Labor Cost Facilities    Est Equipment Cost IT    Est Capital Equipment**

\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$11,604.00	\$6,686.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$23,392.00	\$11,840.00
\$0.00		\$46,784.00	\$23,680.00
\$0.00		\$23,392.00	\$11,840.00

\$0.00		\$548,700.00	
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\$175,348.00

**Capital Equipment Cost Operational Equipment Cost IT**

\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
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\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00

\$0.00

Allocation  
Est. Total

Est Remaining

**Est Labor Cost IT**

**Labor Cost IT**

**Est Total Cost**

\$1,225.00	\$0.00	\$14,054.00
\$1,225.00	\$0.00	\$14,054.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$1,225.00	\$0.00	\$14,054.00
\$1,225.00	\$0.00	\$14,054.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$1,225.00	\$0.00	\$14,054.00
\$2,400.00	\$0.00	\$28,192.00
\$1,225.00	\$0.00	\$14,054.00
\$2,400.00	\$0.00	\$28,192.00
\$1,225.00	\$0.00	\$14,054.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$1,225.00	\$0.00	\$14,054.00
\$1,225.00	\$0.00	\$14,054.00
\$1,225.00	\$0.00	\$14,054.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$1,225.00	\$0.00	\$14,054.00
\$2,400.00	\$0.00	\$28,192.00
\$2,400.00	\$0.00	\$28,192.00
\$4,800.00	\$0.00	\$56,384.00
\$2,400.00	\$0.00	\$28,192.00

\$56,675.00	\$0.00	\$662,050.00
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\$700,000.00

\$662,050.00

\$37,950.00

Remaining

\$37,950.00

Total Cost	Est Operational	Est Capital
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$7,368.00	\$6,686.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$16,352.00	\$11,840.00
\$0.00	\$32,704.00	\$23,680.00
\$0.00	\$16,352.00	\$11,840.00
	Est Operational Total	Est Capital Total
\$0.00	<b>\$375,384.00</b>	<b>\$286,666.00</b>

\$700,000.00