

**CITY OF ORLAND OBJECTIVES FY18-19
FUNDED PROJECTS & CAPITAL OUTLAYS**

Priorities	More Important	Less Important
More Urgent	<p>Replace sewer main CR MM</p> <p>Reconstruct Tehama Street</p> <p>Construct water storage tank</p> <p>Enable freeway signage opportunities</p> <p>Establish plan w/funding agreements for brine ponds</p> <p>Upgrade SR32/M½ lift station</p> <p>Plan/implement full-time chief for fire department</p>	<p>Construct Recreation Trail: Linwood to Lely</p> <p>Construct park for Linwood subdivision</p> <p>Complete Broadband for library</p> <p>Rebuild Central St well house</p> <p>Install water meters at parks</p> <p>Redesign/update City website (Allocated)</p> <p>Establish Active Underground Conversion Plan</p>
Less Urgent	<p>Plan/prepare for future Public Safety Facility</p> <p>Construct Phase 1 of mechanic shop extension</p> <p>Security cameras for Rec Center/Lely Park</p> <p>Plan and secure funding for Streetscapes</p> <p>Replace 15 oldest fire hydrants (Measure A)</p>	<p>Plan SCADA for Sewer System</p> <p>Complete Fee Study Updates (DIF and Planning User Fees)</p> <p>Build Pump Track (Parks impact fees)</p> <p>Close East Street well, dispose of asset</p>

UNFUNDED OBJECTIVES, PROJECTS & CAPITAL OUTLAYS

Expenditures deferred pending availability of funding—not necessarily in order of priority

Funded in FY19 budget:

Open Library on Saturdays	GenFund operations	\$ 13k
Fund additional OPD position	GenFund	\$ 85k
Fund additional OPW position	Allocated	\$ 60k
Upgrade Carnegie library for ADA	Allocated	\$ 15k

Deferred to future years:

Housing Element Update (2019-20)	GenFund	\$40k?
Restore one castle restroom	GenFund	\$7500
Lift equipment for new shop extension	Measure A	\$ 15k
Welding shielding and related shop safety	Measure A	\$ 13k
Replace Building Inspector vehicle	GenFund-Building	\$ 25k
Upgrade softball fields fencing, grading	Parks – GenFund	\$ TBD
Welcome to Orland sign – east	GenFund	\$ 20k
Meter inflow at industrial ponds (customers to pay for it)	Industrial Pond Customers	TBD
GIS inventory for Public Works infrastructure	Allocated	\$ 5k
Flood & Fire Hazard Gen Plan Edit	GenFund -- Planning Project	\$ 5k