

2016 CIP SUMMARY REPORT

Group Type	Project Name	Fund	5 Year Total
Transportation	411028 Security System-Library Branches	41010-1260 Library	\$100,000.00
Transportation	100003 Street Improvements for East Gateway Tiers Project	41010-1410 Capital Projects & Development	\$2,180,000.00
Transportation	410135 Fairway Dr from N Western	41010-1410 Capital Projects & Development	\$120,000.00
Transportation	410223 Remove Railroad Crossings	41010-1410 Capital Projects & Development	\$400,000.00
Transportation	410229 Hastings Ave From Broadway St	41010-1410 Capital Projects & Development	\$4,000,000.00
Transportation	410231 Pullman Rd From I-40 to Airpo	41010-1410 Capital Projects & Development	\$1,600,000.00
Transportation	410234 Mirror-Echo Connector	41010-1410 Capital Projects & Development	\$300,000.00
Transportation	410239 Eastern St From Abe To NE 24t	41010-1410 Capital Projects & Development	\$2,500,000.00
Transportation	410249 Grand St From Complex Entranc	41010-1410 Capital Projects & Development	\$3,750,000.00
Transportation	410250 Eastern St From SE 34th Ave T	41010-1410 Capital Projects & Development	\$2,000,000.00
Transportation	410420 SW 16th Avenue	41010-1410 Capital Projects & Development	\$40,000.00
Transportation	410425 RR from Dumas Hghway to Hastng	41010-1410 Capital Projects & Development	\$800,000.00
Transportation	410431 Eastern St Bridge (Industr/SE 7)	41010-1410 Capital Projects & Development	\$13,230,000.00
Transportation	410432 Coulter (SW9th/Tascosa Rd)	41010-1410 Capital Projects & Development	\$3,000,000.00
Transportation	410433 Central Business District ByPs	41010-1410 Capital Projects & Development	\$6,000,000.00
Transportation	410470 SW 49th Ave 1-27 west 400 ft	41010-1410 Capital Projects & Development	\$50,000.00
Transportation	410474 Upgrade Fairway Dr Phase II	41010-1410 Capital Projects & Development	\$1,480,000.00
Transportation	410475 Upgrade Fairway Dr Phase III	41010-1410 Capital Projects & Development	\$1,400,000.00
Transportation	410483 Arden/Soncy Road/Helium	41010-1410 Capital Projects & Development	\$3,340,000.00
Transportation	410484 S Coulter/Hollywood/Sundown	41010-1410 Capital Projects & Development	\$2,585,000.00
Transportation	410485 Sundown/S Coulter/Soncy	41010-1410 Capital Projects & Development	\$3,150,000.00
Transportation	410486 SW 45th/Soncy/Helium	41010-1410 Capital Projects & Development	\$800,000.00
Transportation	410487 SE 46th/BNSFRR/S Osage	41010-1410 Capital Projects & Development	\$4,000,000.00
Transportation	410488 N Coulter/ Loop 335/ Cliffside	41010-1410 Capital Projects & Development	\$3,900,000.00

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Group Type	Project Name	Fund	5 Year Total
Transportation	410489 N Eastern/ NE 24th/ Loop 335	41010-1410 Capital Projects & Development	\$7,500,000.00
Transportation	410491 Airport Entrnce-I40 to Airport	41010-1410 Capital Projects & Development	\$25,500,000.00
Transportation	410492 Mobley Ave/Dumas Dr/Broadway	41010-1410 Capital Projects & Development	\$2,000,000.00
Transportation	410527 Gem Lake Road from Avondale St. to S. Western St	41010-1410 Capital Projects & Development	\$1,600,000.00
Transportation	410528 S.Coulter St Widening from Continental Parkway	41010-1410 Capital Projects & Development	\$300,000.00
Transportation	410529 FarmersfromSGeorgiatoBNSF	41010-1410 Capital Projects & Development	\$2,500,000.00
Transportation	410531 Fairlane from River Road to Irwin	41010-1410 Capital Projects & Development	\$200,000.00
Transportation	410538 Hastings Ave west of Broadway	41010-1410 Capital Projects & Development	\$420,000.00
Transportation	410539 Bell/Sundown/WesternDevelopment	41010-1410 Capital Projects & Development	\$5,000,000.00
Transportation	410540 Ridgemere Overlay	41010-1410 Capital Projects & Development	\$2,675,000.00
Transportation	410541 SEastern/SE58th Development	41010-1410 Capital Projects & Development	\$5,000,000.00
Transportation	410547 WesternPlazaDrive from Hobbs to I-40	41010-1410 Capital Projects & Development	\$1,235,000.00
Transportation	410595 Georgia St From Fox Ridge Sub	41010-1410 Capital Projects & Development	\$4,625,000.00
Transportation	410607 SW 34th Avenue	41010-1410 Capital Projects & Development	\$130,000.00
Transportation	410620 Pavillard Dr. (Fox Hollow)	41010-1410 Capital Projects & Development	\$800,000.00
Transportation	410621 Mesa Verde Eastern to Whitaker	41010-1410 Capital Projects & Development	\$1,600,000.00
Transportation	410622 Helium Rd. from SW 45th to Hillside	41010-1410 Capital Projects & Development	\$3,340,000.00
Transportation	410623 Helium Rd. from Arden to Hillside	41010-1410 Capital Projects & Development	\$3,340,000.00
Transportation	410624 Western from Loop 335 South 1/2 mile	41010-1410 Capital Projects & Development	\$1,600,000.00
Transportation	410625 Bell from Attebury Dr. South 1000 feet	41010-1410 Capital Projects & Development	\$3,950,000.00
Transportation	410800 Construction of 8th-Lincoln to Johnson	41010-1410 Capital Projects & Development	\$338,000.00
Transportation	410845 Farmers Ave. Georgia to Western N ½	41010-1410 Capital Projects & Development	\$1,700,000.00
Transportation	410849 Repairs to SE 34th Bridge/I27/Tradewinds	41010-1410 Capital Projects & Development	\$300,000.00
Transportation	410853 Fulton from Bell to Coulter	41010-1410 Capital Projects & Development	\$800,000.00

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Group Type	Project Name	Fund	5 Year Total
Transportation	410937 NE 16th from Mirror to Grand	41010-1410 Capital Projects & Development	\$780,000.00
Transportation	410938 Port Lane from Wolflin to Amarillo Blvd	41010-1410 Capital Projects & Development	\$180,000.00
Transportation	410939 Wolflin from Washington to Austin	41010-1410 Capital Projects & Development	\$500,000.00
Transportation	411025 Tiger Grant Construction Match	41010-1410 Capital Projects & Development	\$2,230,000.00
Transportation	411029 2016 Arterial Reconstruction	41010-1410 Capital Projects & Development	\$3,100,000.00
Transportation	411030 2017 Arterial Reconstruction	41010-1410 Capital Projects & Development	\$12,505,000.00
Transportation	411082 Paving-49th Republic & I-27 Frontage Rd & Alley	41010-1410 Capital Projects & Development	\$50,000.00
Transportation	411137 Tradewinds from 34th to 46th	41010-1410 Capital Projects & Development	\$1,300,000.00
Transportation	411138 Sundown Ln From Western to I27	41010-1410 Capital Projects & Development	\$3,750,000.00
Transportation	411139 34th from Soncy to Helium	41010-1410 Capital Projects & Development	\$2,150,000.00
Transportation	411140 Western From Soncy to Sundown	41010-1410 Capital Projects & Development	\$3,200,000.00
Transportation	411169 TxDOT ROW/Utility Adjustments Lp 335	41010-1410 Capital Projects & Development	\$1,000,000.00
Transportation	411170 TxDOT ROW/Utility Adjustments Lp 335	41010-1410 Capital Projects & Development	\$1,000,000.00
Transportation	411171 TxDOT ROW/Utility Adjustments Lp 335	41010-1410 Capital Projects & Development	\$1,000,000.00
Transportation	411172 Purchase of ROW and Utility Adjustmens SW 9th to FM1719	41010-1410 Capital Projects & Development	\$1,000,000.00
Transportation	411185 Sidewalk Installation/Repair	41010-1410 Capital Projects & Development	\$1,250,000.00
Transportation	411186 Pavement Management Program	41010-1410 Capital Projects & Development	\$800,000.00
Transportation	410320 24,000 Truck Dump Bed	41010-1420 Street	\$75,500.00
Transportation	410321 Additional Sealcoating Crew	41010-1420 Street	\$645,000.00
Transportation	410322 Forklift (Diesel)	41010-1420 Street	\$38,000.00
Transportation	410324 Rotomill Machine & Crew	41010-1420 Street	\$890,600.00
Transportation	410325 Hot Mix Laydown Operation	41010-1420 Street	\$634,100.00
Transportation	410411 Small Area Sealing crew Equipt	41010-1420 Street	\$63,800.00
Transportation	410423 Liquid De-icer Storage Facility	41010-1420 Street	\$150,000.00

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Group Type	Project Name	Fund	5 Year Total
Transportation	410467 Street Sweeper	41010-1420 Street	\$272,500.00
Transportation	410468 Portable Gravel Screen	41010-1420 Street	\$30,000.00
Transportation	410500 Street Sweeper with Operator	41010-1420 Street	\$272,500.00
Transportation	410633 Crackpouring Crew #3 (Equipment)	41010-1420 Street	\$164,000.00
Transportation	410637 Minor Asphalt Repair Operation	41010-1420 Street	\$314,450.00
Transportation	410950 NE 24th Ave Road Closure Gates - Snow	41010-1420 Street	\$50,000.00
Transportation	410973 Traffic Control Storage Building	41010-1420 Street	\$145,000.00
Transportation	410974 Additional Traffic Control Crew	41010-1420 Street	\$60,200.00
Transportation	411086 Transportation Master Plan (O&M)	41010-1420 Street	\$100,000.00
Transportation	411087 Pothole Patch Truck with Operator	41010-1420 Street	\$144,500.00
Transportation	411110 Major Street & Alley Repair (Tearout/Stabilizati	41010-1420 Street	\$554,500.00
Transportation	410963 Traffic Counters	41010-1731 Traffic Admin	\$75,000.00
Transportation	411037 Access Management	41010-1731 Traffic Admin	\$220,000.00
Transportation	410810 Traffic Signal LED Replacement	41010-1732 Traffic Field	\$240,000.00
Transportation	410970 End of Life for Traffic Signal Controllers and C	41010-1732 Traffic Field	\$876,500.00
Transportation	410971 Electronic Traffic Signal Components End of Life	41010-1732 Traffic Field	\$1,375,000.00
Transportation	411036 Communications for Traffic Signal Controllers	41010-1732 Traffic Field	\$140,000.00
Transportation	411112 Rebuild Signalized Intersections	41010-1732 Traffic Field	\$205,000.00
Transportation	411113 New Traffic Signal Installations	41010-1732 Traffic Field	\$715,000.00
Transportation	411114 Signal Software	41010-1732 Traffic Field	\$175,000.00
Transportation	411115 20 Year Master Plan	41010-1732 Traffic Field	\$150,000.00
Transportation	411173 Replace Transit Buses FY16	41010-1761 Transit	\$549,783.00
Transportation	411174 Replace Transit Buses FY17	41010-1761 Transit	\$549,783.00
Transportation	411175 Replace Transit Buses FY18	41010-1761 Transit	\$413,135.00

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Group Type	Project Name	Fund	5 Year Total
Transportation	411176 Replace Transit Buses FY19	41010-1761 Transit	\$345,376.00
Transportation	411177 Replace Transit Buses FY20	41010-1761 Transit	\$275,954.00
Transportation	411304 New Fixed Route Bus Route	41010-1761 Transit	\$859,625.00
Transportation	415406 ADA Improvements	4150-1420 Street Assessments	\$750,000.00
Transportation	420054 2016/17 Overlay of Various Streets	4200-1420 Street Improvement	\$1,200,000.00
Transportation	420055 2017 Overlay of Various Streets	4200-1420 Street Improvement	\$4,800,000.00
Transportation	420057 Micro Surfacing	4200-1420 Street Improvement	\$1,750,000.00
Transportation	540072 Parking Lot & Garage Enhancements	54120-5400 Airport Fund	\$1,860,000.00
Transportation	540086 Vehicle Repl (#6582) with Ford Explr (Police pkg	54120-5400 Airport Fund	\$51,000.00
Transportation	540087 Vehicle Repl (#6469) with Ford Explr (Police pkg	54120-5400 Airport Fund	\$51,000.00
Transportation	540091 Vehicle Rpl (#6743) with new Ford Explorer	54120-5400 Airport Fund	\$41,000.00
Transportation	540098 Leased Hangar Repairs	54120-5400 Airport Fund	\$1,450,000.00
Transportation	540102 Rental Car Facility Consolidation & Improvement	54120-5400 Airport Fund	\$1,600,000.00
Transportation	540110 FAA Grant FY17/18	54120-5400 Airport Fund	\$3,245,000.00
Transportation	540119 FAA Grant FY18/19	54120-5400 Airport Fund	\$3,245,000.00
Transportation	540120 FAA Grant FY19/20	54120-5400 Airport Fund	\$3,245,000.00
Transportation	540122 Airfield Paint Sprayer	54120-5400 Airport Fund	\$28,000.00
Transportation	540133 Runway Rubber Removal Project	54120-5400 Airport Fund	\$145,000.00
Transportation	540140 Terminal Boiler Replacement Project	54120-5400 Airport Fund	\$350,000.00
Transportation	540141 Airfield Pavement Maintenance	54120-5400 Airport Fund	\$275,000.00
Transportation	540142 Acquire One End Loader and 25' Ramp Blade	54120-5400 Airport Fund	\$155,000.00
Transportation	540143 Demolish Buildings	54120-5400 Airport Fund	\$175,000.00
Transportation	540144 Develop Safety Management Systems	54120-5400 Airport Fund	\$100,000.00
Transportation	540147 Airport Economic Impact Study	54120-5400 Airport Fund	\$85,000.00

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Group Type	Project Name	Fund	5 Year Total
Transportation	540148 Airport Interactive Employee Training Suite	54120-5400 Airport Fund	\$85,000.00
Transportation	540149 Airport Management Development Program	54120-5400 Airport Fund	\$40,000.00
Transportation	540150 Access Control System Upgrade	54120-5400 Airport Fund	\$1,150,000.00
Transportation	540151 Replace Terminal AHU Units	54120-5400 Airport Fund	\$230,000.00
Transportation	540153 Vehicle Repl (#6860) with new 4X4 Utility Truck	54120-5400 Airport Fund	\$38,000.00
Transportation	540158 Terminal Window Refurbishment	54120-5400 Airport Fund	\$192,500.00
Transportation	540162 FAA Grant - FFY2020	54120-5400 Airport Fund	\$3,245,000.00
Transportation	540163 Vehicle Repl (#6744) with new 4X4 SUV	54120-5400 Airport Fund	\$41,000.00
Transportation	540164 Rehabilitation of Bag Claim Carousels	54120-5400 Airport Fund	\$280,000.00
Transportation	610003 Scheduled Replacements	61120-6100 Municipal Garage Fund	\$43,500,000.00
Transportation	610004 Central Services Fueling Site	61120-6100 Municipal Garage Fund	\$1,600,000.00