

2016 CIP SUMMARY REPORT

Group Type	Project Name	Fund	5 Year Total
Downtown	411182 Downtown One Way Street Conversions	41010-1410 Capital Projects & Development	\$2,210,000.00
Downtown	411183 Brick Reconstruction of 6th Street between Buchanan and Pierce	41010-1410 Capital Projects & Development	\$510,000.00
Downtown	411184 Brick Reconstruction of 7th Street between Buchanan and Pierce	41010-1410 Capital Projects & Development	\$510,000.00
Downtown	411178 Coke Recreation Are Next to MPEV	41010-1820 Parks Admin	\$4,958,800.00
Downtown	411179 Liberty Theater and Park	41010-1820 Parks Admin	\$4,860,000.00
Downtown	440058 Keyless Entry System	4400-1241 Civic Center Improvement	\$65,000.00
Downtown	440069 Auditorium Elevator	4400-1241 Civic Center Improvement	\$1,910,000.00
Downtown	440080 Civic Center Complex New Arena	4400-1241 Civic Center Improvement	\$66,000,000.00
Downtown	440081 Amarillo Civic Center Complex Expansion & Rehab	4400-1241 Civic Center Improvement	\$81,000,000.00
Downtown	440082 Civic Center Complex Parking Garage	4400-1241 Civic Center Improvement	\$11,000,000.00
Downtown	440086 Downtown Improvements	4400-1241 Civic Center Improvement	\$4,767,738.00
Downtown	440087 CC Ice Plant Repairs	4400-1241 Civic Center Improvement	\$250,000.00
Downtown	440132 Security Cameras	4400-1241 Civic Center Improvement	\$50,000.00
Downtown	440147 Outdoor Digital Marquee Replacement	4400-1241 Civic Center Improvement	\$125,000.00
Downtown	440153 Coliseum LED Lighting Project	4400-1241 Civic Center Improvement	\$300,000.00
Downtown	440200 Roof Replacement	4400-1241 Civic Center Improvement	\$850,000.00
Downtown	440201 Dock #7 Replacement	4400-1241 Civic Center Improvement	\$50,000.00
Downtown	560076 T-Anchor Force Main Relocation	56200-5600 Drainage Utility Fund	\$178,000.00
Facilities & Technology	410214 Reroof Various City Buildings	41010-1252 Facilities Maintenance	\$1,000,000.00
Facilities & Technology	410640 City Hall Cooling Tower Replacement	41010-1252 Facilities Maintenance	\$52,000.00
Facilities & Technology	410782 Interior Lighting Upgrades	41010-1252 Facilities Maintenance	\$750,000.00

Group Type	Project Name	Fund	5 Year Total
Facilities & Technology	410818 R22 HVAC Systems Replacement	41010-1252 Facilities Maintenance	\$250,000.00
Facilities & Technology	410822 Upgrade Police & Municipal Court Entrances	41010-1252 Facilities Maintenance	\$108,500.00
Facilities & Technology	411102 City Hall Architectural and Engineering Design	41010-1252 Facilities Maintenance	\$488,250.00
Facilities & Technology	411104 Central Library Streetscape	41010-1252 Facilities Maintenance	\$505,610.00
Facilities & Technology	411105 Concrete Wash Bay	41010-1252 Facilities Maintenance	\$488,250.00
Facilities & Technology	411106 Service Center Lighting Upgrade	41010-1252 Facilities Maintenance	\$379,750.00
Facilities & Technology	411107 Service Center Loading Dock Replacement	41010-1252 Facilities Maintenance	\$352,625.00
Facilities & Technology	411119 Bucket Truck	41010-1252 Facilities Maintenance	\$125,000.00
Facilities & Technology	411126 Vital Statistics Remodel	41010-1252 Facilities Maintenance	\$103,750.00
Facilities & Technology	411132 Legal Dept Remodel	41010-1252 Facilities Maintenance	\$300,000.00
Facilities & Technology	411133 IT Department Remodel	41010-1252 Facilities Maintenance	\$300,000.00
Facilities & Technology	411134 Parks Department Remodel	41010-1252 Facilities Maintenance	\$450,000.00
Facilities & Technology	411135 Risk Mgmt & Benefits Department Remodel	41010-1252 Facilities Maintenance	\$150,000.00
Facilities & Technology	411136 City Hall Restroom Remodel	41010-1252 Facilities Maintenance	\$850,000.00
Facilities & Technology	411180 Sante Fe Depot Rehab	41010-1252 Facilities Maintenance	\$7,290,000.00
Facilities & Technology	411181 Transit Hub	41010-1252 Facilities Maintenance	\$3,888,000.00
Facilities & Technology	410986 Development Services Software	41010-1740 Building Safety	\$312,000.00
Facilities & Technology	411090 Upgrade Telephone System - 411 S. Austin	41010-25311 WIC Administration	\$49,000.00
Facilities & Technology	411091 Upgrade Wireless Network - 411 S. Austin	41010-25311 WIC Administration	\$30,000.00
Facilities & Technology	411092 Install Wireless Network - N. Branch WIC	41010-25311 WIC Administration	\$40,000.00
Facilities & Technology	411093 Remodel halls and lobby - 411 S. Austin	41010-25311 WIC Administration	\$60,000.00
Facilities & Technology	411094 WIC Roof Repairs - 411 S. Austin	41010-25311 WIC Administration	\$45,000.00
Facilities & Technology	411095 Pave Parking Lot - N. Branch WIC	41010-25311 WIC Administration	\$120,000.00
Facilities & Technology	411096 Install New Flooring - N. Branch WIC	41010-25311 WIC Administration	\$60,000.00
Facilities & Technology	411097 Replace 2 Air Handlers - 411 S. Austin	41010-25311 WIC Administration	\$80,000.00

Group Type	Project Name	Fund	5 Year Total
Facilities & Technology	411098 Pave Parking Lot - 411 S. Austin	41010-25311 WIC Administration	\$210,000.00
Facilities & Technology	411099 Finish Warehouse Interior - 411 S. Austin	41010-25311 WIC Administration	\$225,000.00
Facilities & Technology	411100 Replace 2 Air Handlers - 411 S. Austin	41010-25311 WIC Administration	\$80,000.00
Facilities & Technology	411101 Replace Front Desk Furniture - 411 S. Austin	41010-25311 WIC Administration	\$85,000.00
Facilities & Technology	610012 Fleet Building Remodel	61120-6100 Municipal Garage Fund	\$115,000.00
Facilities & Technology	620005 IT Infrastructure & Support Replacements	62150-6200 IT Fund	\$2,451,500.00
Facilities & Technology	620006 IT Public Safety Capital	62150-6200 IT Fund	\$2,130,000.00
Facilities & Technology	620007 Kronos	62150-6200 IT Fund	\$70,400.00
Facilities & Technology	620025 Network Infrastructure	62150-6200 IT Fund	\$652,000.00
Facilities & Technology	620029 Wireless Infrastructure Upgrade	62150-6200 IT Fund	\$406,500.00
Facilities & Technology	620030 IT Remodel	62150-6200 IT Fund	\$80,000.00
Facilities & Technology	620031 MCT Replacements	62150-6200 IT Fund	\$1,500,000.00
Facilities & Technology	620032 Microsoft License True-Up	62150-6200 IT Fund	\$1,720,000.00
Facilities & Technology	620034 IT Telecom Upgrades	62150-6200 IT Fund	\$670,000.00
Facilities & Technology	620038 Citrix Replacement	62150-6200 IT Fund	\$250,000.00
Facilities & Technology	620041 Mobility/BYOD Management	62150-6200 IT Fund	\$1,220,500.00
Facilities & Technology	620042 SIP Trunking	62150-6200 IT Fund	\$85,000.00
Facilities & Technology	620043 webRMS Infrastructure	62150-6200 IT Fund	\$493,000.00
Facilities & Technology	620045 IT Compliance, Governance and Audit	62150-6200 IT Fund	\$125,000.00
Facilities & Technology	620046 Airport Voice	62150-6200 IT Fund	\$40,000.00
Facilities & Technology	620047 A/V Standardization	62150-6200 IT Fund	\$200,000.00
Facilities & Technology	620048 Disaster Recovery/Airport Datacenter	62150-6200 IT Fund	\$1,951,000.00
Facilities & Technology	620049 Dragonwave	62150-6200 IT Fund	\$28,000.00
Facilities & Technology	620050 Fiber Infrastructure	62150-6200 IT Fund	\$560,000.00
Facilities & Technology	620051 Fiber Lease	62150-6200 IT Fund	\$112,409.00

Group Type	Project Name	Fund	5 Year Total
Facilities & Technology	620052 Wifi Expansion	62150-6200 IT Fund	\$330,000.00
Facilities & Technology	620053 IT Compute	62150-6200 IT Fund	\$222,000.00
Facilities & Technology	620054 IT EngineeringToolset	62150-6200 IT Fund	\$300,000.00
Facilities & Technology	620055 IT Operations Toolset	62150-6200 IT Fund	\$200,000.00
Facilities & Technology	620056 O365	62150-6200 IT Fund	\$1,640,000.00
Facilities & Technology	620057 Online Presence/Open Government	62150-6200 IT Fund	\$630,000.00
Facilities & Technology	620058 Security Architecture	62150-6200 IT Fund	\$1,700,000.00
Facilities & Technology	620059 Cloud Services Security Management	62150-6200 IT Fund	\$50,000.00
Facilities & Technology	620060 Simms Datacenter Refresh	62150-6200 IT Fund	\$863,000.00
Parks & Recreation	411108 Service Center Space Study	41010-1252 Facilities Maintenance	\$80,000.00
Parks & Recreation	411078 Rock Island Rail Trail Master Plan Improvement P	41010-1720 Planning	\$362,500.00
Parks & Recreation	411125 Neighborhood Plan	41010-1720 Planning	\$2,540,000.00
Parks & Recreation	411124 Comanche Trail Improvements	41010-1812 Comanche Trail	\$2,380,000.00
Parks & Recreation	410848 In-Line Hockey	41010-1820 Parks Admin	\$400,000.00
Parks & Recreation	411077 Park Master Plan Revision	41010-1820 Parks Admin	\$125,000.00
Parks & Recreation	411116 North Heights Community Recreation Center	41010-1820 Parks Admin	\$960,000.00
Parks & Recreation	411117 Rick Klein Baseball Complex Expansion	41010-1820 Parks Admin	\$11,606,400.00
Parks & Recreation	411141 Youth Softball Baseball Complex	41010-1820 Parks Admin	\$12,443,633.00
Parks & Recreation	411142 Multi-Use Court Facility	41010-1820 Parks Admin	\$13,250,000.00
Parks & Recreation	411143 Active Adult Center	41010-1820 Parks Admin	\$5,550,000.00
Parks & Recreation	411144 Dog Parks - Renovations and Improvements	41010-1820 Parks Admin	\$140,000.00
Parks & Recreation	411150 The Colonies Neighborhood Park	41010-1820 Parks Admin	\$940,000.00
Parks & Recreation	411151 The Pinnacle Neighborhood Park	41010-1820 Parks Admin	\$125,000.00
Parks & Recreation	411152 Southeast Softball Complex Renovation	41010-1820 Parks Admin	\$1,375,000.00

Group Type	Project Name	Fund	5 Year Total
Parks & Recreation	411153 Martin Road Softball Complex Renovation	41010-1820 Parks Admin	\$1,375,000.00
Parks & Recreation	411154 Hines/Hilltop Park Renovation	41010-1820 Parks Admin	\$1,925,000.00
Parks & Recreation	411155 Pleasant Valley Park Renovation	41010-1820 Parks Admin	\$825,000.00
Parks & Recreation	411156 Mary Hazelrigg Park Improvements	41010-1820 Parks Admin	\$660,000.00
Parks & Recreation	411161 Ellwood Park Improvements	41010-1820 Parks Admin	\$783,000.00
Parks & Recreation	410329 Pool Slides	41010-1840 Swimming Pools	\$310,000.00
Parks & Recreation	410552 Park Spraygrounds	41010-1840 Swimming Pools	\$1,028,000.00
Parks & Recreation	410708 Natatorium	41010-1840 Swimming Pools	\$29,362,820.00
Parks & Recreation	410709 Pool Bath House Improvements	41010-1840 Swimming Pools	\$450,000.00
Parks & Recreation	410753 UV Systems at Swimming Pools	41010-1840 Swimming Pools	\$150,000.00
Parks & Recreation	410278 John Stiff Development	41010-1861 Park Maintenance	\$7,225,000.00
Parks & Recreation	410282 Automate/Renovate Irrigation	41010-1861 Park Maintenance	\$500,000.00
Parks & Recreation	410286 Playground Improvements	41010-1861 Park Maintenance	\$990,000.00
Parks & Recreation	410316 Restroom Replace-Area Parks	41010-1861 Park Maintenance	\$552,500.00
Parks & Recreation	410348 Southwest Softball Complex Renovation at John St	41010-1861 Park Maintenance	\$1,460,000.00
Parks & Recreation	410349 Outlying Softball Fields Imp	41010-1861 Park Maintenance	\$305,000.00
Parks & Recreation	410351 Rick Klein Soccer Complex	41010-1861 Park Maintenance	\$13,800,000.00
Parks & Recreation	410403 New Picnic Shelter	41010-1861 Park Maintenance	\$241,000.00
Parks & Recreation	410442 Tennis Center Expansion	41010-1861 Park Maintenance	\$5,040,000.00
Parks & Recreation	410553 Amarillo Skate Park Expansion	41010-1861 Park Maintenance	\$385,000.00
Parks & Recreation	410555 Practice Soccer Field Lighting	41010-1861 Park Maintenance	\$200,000.00
Parks & Recreation	410556 Park Lighting Repair and Replacement	41010-1861 Park Maintenance	\$400,000.00
Parks & Recreation	410557 Medi-Park Shoreline Stabilization	41010-1861 Park Maintenance	\$750,000.00
Parks & Recreation	410649 Southeast Lake Improvements	41010-1861 Park Maintenance	\$575,000.00
Parks & Recreation	410656 Thompson Lake House Improvements	41010-1861 Park Maintenance	\$400,000.00

Group Type	Project Name	Fund	5 Year Total
Parks & Recreation	410658 Park Trail Improvements	41010-1861 Park Maintenance	\$200,000.00
Parks & Recreation	410710 Lake Fountains	41010-1861 Park Maintenance	\$100,000.00
Parks & Recreation	410711 Park Amenities	41010-1861 Park Maintenance	\$200,000.00
Parks & Recreation	410832 River Road Park/Complex Improvements	41010-1861 Park Maintenance	\$440,000.00
Parks & Recreation	410833 Electrical Repair and Service	41010-1861 Park Maintenance	\$35,000.00
Parks & Recreation	410834 Concrete Surface Repair and Replacement	41010-1861 Park Maintenance	\$160,000.00
Parks & Recreation	410847 Gene Howe Park & Martin Road Re-vegetation	41010-1861 Park Maintenance	\$550,000.00
Parks & Recreation	410955 Ross Rogers Course Improvements	41010-1861 Park Maintenance	\$742,500.00
Parks & Recreation	410979 Thompson Lake Flume Repairs	41010-1861 Park Maintenance	\$825,000.00
Parks & Recreation	411301 Rails to Trails	41010-1861 Park Maintenance	\$1,000,000.00
Parks & Recreation	410288 Amarillo Zoo Master Plan	41010-1862 Zoo Maintenance	\$135,000.00
Parks & Recreation	411157 Amarillo Zoo Expansion, Improvements, Renovation	41010-1862 Zoo Maintenance	\$1,040,000.00
Public Safety	410795 Next Generation Radio System	41010-1231 Radio Communications	\$18,876,616.00
Public Safety	410212 Siren System Expansion Projec	41010-1232 Emergency Management Services	\$670,000.00
Public Safety	411158 EOC Capability Enhancement	41010-1232 Emergency Management Services	\$65,000.00
Public Safety	411159 EOC A/V Upgrade	41010-1232 Emergency Management Services	\$250,000.00
Public Safety	411160 Alternate Dispatch Center & Backup EOC	41010-1270 AECC	\$2,300,000.00
Public Safety	410704 APD Shooting Complex Expansion	41010-1610 Police Department	\$433,154.00
Public Safety	410756 Remodel 4th & 7th Floor	41010-1610 Police Department	\$1,500,000.00
Public Safety	410757 Armored Vehicle for SWAT	41010-1610 Police Department	\$360,505.00
Public Safety	410827 In-Car Video System Upgrade	41010-1610 Police Department	\$52,500.00
Public Safety	410828 Flashback System Upgrade Phase III	41010-1610 Police Department	\$74,850.00
Public Safety	410965 16/17 Vehicles & Equipment for New Police Positi	41010-1610 Police Department	\$36,351.00
Public Safety	410966 17/18 Vehicle & Equipment for New Police Positio	41010-1610 Police Department	\$125,116.00

Group Type	Project Name	Fund	5 Year Total
Public Safety	410967 18/19 Vehicles & Equipment for New Police Positi	41010-1610 Police Department	\$125,116.00
Public Safety	411018 North Parking Lot Expansion & Upgrades	41010-1610 Police Department	\$3,503,905.00
Public Safety	411080 I/Leads Upgrade	41010-1610 Police Department	\$278,000.00
Public Safety	411088 L-3 Server Upgrade	41010-1610 Police Department	\$46,285.00
Public Safety	411089 Audio/Visual for Interview Rooms/Detectives	41010-1610 Police Department	\$84,511.00
Public Safety	411127 NAPD Driving Track	41010-1610 Police Department	\$4,332,002.00
Public Safety	411128 19/20 Vehicles & Equipment for New Police Positi	41010-1610 Police Department	\$125,116.00
Public Safety	411129 20/21 Vehicles & Equipment for New Police Positi	41010-1610 Police Department	\$125,116.00
Public Safety	410112 AM&W Drive Thru Barn	41010-1710 Animal Management & Welfare	\$68,672.00
Public Safety	410138 AM&W 5 Year Site Plan	41010-1710 Animal Management & Welfare	\$268,707.00
Public Safety	410261 AM&W 5 Year Medical Treatment Building	41010-1710 Animal Management & Welfare	\$427,230.00
Public Safety	410273 AM&W Employee Building	41010-1710 Animal Management & Welfare	\$581,206.00
Public Safety	411031 AM&W Dog Run	41010-1710 Animal Management & Welfare	\$256,653.00
Public Safety	411111 AM&W Sally Port	41010-1710 Animal Management & Welfare	\$230,218.00
Public Safety	410298 Station #9 Land	41010-1920 Fire Support	\$2,705,000.00
Public Safety	410465 Station #5 Construction	41010-1920 Fire Support	\$3,725,000.00
Public Safety	410790 Station #3 Construction	41010-1920 Fire Support	\$1,485,000.00
Public Safety	410791 SCBA Air Pack Replacement	41010-1920 Fire Support	\$1,200,000.00
Public Safety	411052 Training Paving	41010-1920 Fire Support	\$85,000.00
Public Safety	411053 SCBA Bottles	41010-1920 Fire Support	\$222,000.00
Public Safety	411120 Fire Act Grant Match FY15	41010-1920 Fire Support	\$200,000.00
Public Safety	411121 Fire Shop New Construction	41010-1920 Fire Support	\$2,352,000.00
Public Safety	411122 GPS Opticom Units	41010-1920 Fire Support	\$150,000.00
Public Safety	411123 SCBA Compressors	41010-1920 Fire Support	\$180,000.00

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
Transportation	410489 N Eastern/ NE 24th/ Loop 335	41010-1410 Capital Projects & Development	\$7,500,000.00

Group Type	Project Name	Fund	5 Year Total
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
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

Group Type	Project Name	Fund	5 Year Total
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	411169TxDOT 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
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

Group Type	Project Name	Fund	5 Year Total
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
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

Group Type	Project Name	Fund	5 Year Total
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
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

Group Type	Project Name	Fund	5 Year Total
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
Utilities	410514 Commercial Front Loader & Operator	41010-1431 Solid Waste Collection	\$230,000.00
Utilities	410515 Commercial Side Loader & Opera	41010-1431 Solid Waste Collection	\$150,000.00
Utilities	410516 Residential Side Loader & Oper	41010-1431 Solid Waste Collection	\$150,000.00
Utilities	411145 Automated Cart Side Loader Truck	41010-1431 Solid Waste Collection	\$270,900.00
Utilities	411146 Automated Cart Side Loader Truck	41010-1431 Solid Waste Collection	\$270,900.00
Utilities	411147 Automated Cart Side Loader Truck	41010-1431 Solid Waste Collection	\$270,900.00
Utilities	411148 Roll Out Carts - 96 Gallon	41010-1431 Solid Waste Collection	\$125,000.00
Utilities	411149 Roll Out Carts - 96 Gallon	41010-1431 Solid Waste Collection	\$125,000.00
Utilities	430035 LF Liner Cell 10 Phase 3	4300-1432 Solid Waste Disposal	\$3,000,000.00
Utilities	430036 Landfill Gas Collection & Control System	4300-1432 Solid Waste Disposal	\$5,541,000.00
Utilities	430067 Annual Landfill Engineering Services	4300-1432 Solid Waste Disposal	\$235,000.00
Utilities	430075 LF Excv Cell 10 Phase 4	4300-1432 Solid Waste Disposal	\$3,300,000.00
Utilities	430078 Annual Landfill Environmental Testing Services	4300-1432 Solid Waste Disposal	\$442,800.00
Utilities	430079 Solid Waste Cost of Service and Efficiency Study	4300-1432 Solid Waste Disposal	\$95,000.00
Utilities	430080 Transfer Station Hydraulic Packer Upgrade	4300-1432 Solid Waste Disposal	\$45,000.00
Utilities	430082 Tire Shredder, 50 ft Conveyor and Roll Off Truck	4300-1432 Solid Waste Disposal	\$447,700.00
Utilities	430083 Solid Waste Container Tracking and Route Softwar	4300-1432 Solid Waste Disposal	\$550,000.00
Utilities	430084 Sanitation Rate Study	4300-1432 Solid Waste Disposal	\$50,000.00

Group Type	Project Name	Fund	5 Year Total
Utilities	430094 LF Drainage Improvement - Cell 11	4300-1432 Solid Waste Disposal	\$630,000.00
Utilities	521925 Development Services Software	52123-52100 Utilities Office	\$380,625.00
Utilities	523069 Utility Billing Remodel	52123-52100 Utilities Office	\$221,250.00
Utilities	523071 Water and Sewer Rate Study	52123-52100 Utilities Office	\$50,000.00
Utilities	521636 PRD Asarco Meter Vault	52123-52200 Water Production	\$100,000.00
Utilities	521640 PRD Backhoe With Front Loader, 14 Foot Extendaho	52123-52200 Water Production	\$115,000.00
Utilities	521753 PRD Interior Inspection Of Carson Transmission L	52123-52200 Water Production	\$2,200,000.00
Utilities	521782 PRD Annual Well Addn	52123-52200 Water Production	\$2,000,000.00
Utilities	521913 PRD XCEL Energy Meter Vault	52123-52200 Water Production	\$140,000.00
Utilities	523120 PRD Annual Collection and Transmission Line Repl	52123-52200 Water Production	\$2,000,000.00
Utilities	521251 TRN Replace Switchgear At 24th PS	52123-52210 Water Transmission	\$2,310,000.00
Utilities	521252 TRN Replace Switchgear For 34th #1 & 2 Pumps	52123-52210 Water Transmission	\$2,200,000.00
Utilities	521664 TRN Rehab 34th to Bonham Transmission Main Ph II	52123-52210 Water Transmission	\$1,633,000.00
Utilities	521761 TRN Recoat 2 Metal Tank Exteriors At 24th	52123-52210 Water Transmission	\$2,100,000.00
Utilities	521762 TRN Repairs To 34th Concrete Tank	52123-52210 Water Transmission	\$220,000.00
Utilities	521912 TRN Repaint Independence Tank, Interior and Exte	52123-52210 Water Transmission	\$1,150,000.00
Utilities	520365 OSG Level & Expand Chlorine Offloading A	52123-52220 Surface Water Treatment	\$115,000.00
Utilities	521911 OSG Bucket Truck Replacement	52123-52220 Surface Water Treatment	\$60,000.00
Utilities	523070 OSG Filter Rehab 5-8	52123-52220 Surface Water Treatment	\$945,000.00
Utilities	523121 OSG Install Baffles in Clearwells	52123-52220 Surface Water Treatment	\$1,100,000.00
Utilities	523127 OSG Backwash Tank Modification and Painting	52123-52220 Surface Water Treatment	\$1,650,000.00
Utilities	523128 OSG Building Roof Repairs and Painting	52123-52220 Surface Water Treatment	\$200,000.00
Utilities	100000 Water Main Improvements for East Gateway Tiers Project	52123-52230 Water Distribution	\$1,746,000.00
Utilities	520375 WD 20 WM Arden PS to Hillside Tank	52123-52230 Water Distribution	\$1,029,786.00
Utilities	521400 WD Water System Expansion	52123-52230 Water Distribution	\$2,500,000.00

Group Type	Project Name	Fund	5 Year Total
Utilities	521406 WD Large Valve Replacement	52123-52230 Water Distribution	\$1,625,000.00
Utilities	521641 WD Water Main Replacement Project	52123-52230 Water Distribution	\$3,750,000.00
Utilities	521643 WD Water E&I	52123-52230 Water Distribution	\$13,000,000.00
Utilities	521645 WD Water System Master Plan	52123-52230 Water Distribution	\$750,000.00
Utilities	521906 WD 20" East Amarillo Blvd Rehab	52123-52230 Water Distribution	\$2,421,703.00
Utilities	100001 Wastewater Main Improvements for East Gateway Tiers Project	52123-52240 Waste Water Collection	\$840,000.00
Utilities	520047 WWC Rehab North Interceptor	52123-52240 Waste Water Collection	\$8,340,000.00
Utilities	520790 WWC LS 10 Upsize Capacity	52123-52240 Waste Water Collection	\$1,265,000.00
Utilities	520970 WWC 15" WW Main Extension NW Plan	52123-52240 Waste Water Collection	\$2,587,500.00
Utilities	521095 WWC 12" WW Main Ext. 58th/Osage/Washington	52123-52240 Waste Water Collection	\$1,469,000.00
Utilities	521247 WWC LS 40 Replacement	52123-52240 Waste Water Collection	\$10,440,000.00
Utilities	521402 WWC Sewer System Expansion	52123-52240 Waste Water Collection	\$2,050,000.00
Utilities	521429 WWC Cast Iron Lining	52123-52240 Waste Water Collection	\$2,250,000.00
Utilities	521633 WWC Hollywood Road 58" to 39" Outfall Rehab	52123-52240 Waste Water Collection	\$10,399,000.00
Utilities	521647 WWC Manhole Rehabilitation	52123-52240 Waste Water Collection	\$750,000.00
Utilities	521649 WWC Sewer E&I	52123-52240 Waste Water Collection	\$10,500,000.00
Utilities	521651 WWC North-East Interceptor	52123-52240 Waste Water Collection	\$28,226,000.00
Utilities	521652 WWC North-West Interceptor	52123-52240 Waste Water Collection	\$10,710,461.00
Utilities	521659 WWC Sewer Main Rehabilitation Program	52123-52240 Waste Water Collection	\$3,750,000.00
Utilities	521805 WWC Lift Station 32 Facility TWDB	52123-52240 Waste Water Collection	\$12,000,000.00
Utilities	521923 WWC LS At Loop 335/Smelter Rd	52123-52240 Waste Water Collection	\$2,720,000.00
Utilities	523122 WWC Lift Station Monitoring System	52123-52240 Waste Water Collection	\$551,000.00
Utilities	523123 WWC Imhoff Tank Abandonment	52123-52240 Waste Water Collection	\$433,000.00
Utilities	523124 WWC Additional Camera Unit	52123-52240 Waste Water Collection	\$325,000.00
Utilities	523125 WWC Additional Combination Cleaner	52123-52240 Waste Water Collection	\$325,000.00

Group Type	Project Name	Fund	5 Year Total
Utilities	523126 WWC Lift Station #19 Relocation	52123-52240 Waste Water Collection	\$2,049,000.00
Utilities	520391 RR Line Finished Water Reservoir	52123-52260 River Road Water Reclamation	\$416,000.00
Utilities	520393 RR DAF Building	52123-52260 River Road Water Reclamation	\$565,000.00
Utilities	520973 RR Digester Mixing System Rehab	52123-52260 River Road Water Reclamation	\$250,000.00
Utilities	521125 RR Aeration Basin Diffusers	52123-52260 River Road Water Reclamation	\$1,000,000.00
Utilities	521626 RR Nutrient Removal	52123-52260 River Road Water Reclamation	\$2,000,000.00
Utilities	521628 RR Expand/Add Sludge Injection Holding Basin	52123-52260 River Road Water Reclamation	\$644,750.00
Utilities	521790 RR Secondary Boiler for Sludge Digestion	52123-52260 River Road Water Reclamation	\$225,000.00
Utilities	521902 RR CL2/SO2 System & Closers	52123-52260 River Road Water Reclamation	\$75,000.00
Utilities	521983 RR Final Clarifier #1, 2 & 6 Repl	52123-52260 River Road Water Reclamation	\$1,500,000.00
Utilities	523078 River Road Permit Renewal	52123-52260 River Road Water Reclamation	\$80,000.00
Utilities	523081 RR High Service Pumps #1,#2,#3	52123-52260 River Road Water Reclamation	\$390,000.00
Utilities	520682 HR Nutrient/Selenium Removal	52123-52270 Hollywood Road Waste Water	\$2,200,000.00
Utilities	521120 HR Digester Mixing System Rehab	52123-52270 Hollywood Road Waste Water	\$1,000,000.00
Utilities	521630 HR Additional Sludge Dewatering	52123-52270 Hollywood Road Waste Water	\$1,100,000.00
Utilities	521916 HR Filter Replacement/Rehab	52123-52270 Hollywood Road Waste Water	\$1,250,000.00
Utilities	522109 Hollywood Permit Renewal	52123-52270 Hollywood Road Waste Water	\$80,000.00
Utilities	100002 Storm Sewer for Western from Hollywood to Sundown	56200-5600 Drainage Utility Fund	\$1,680,000.00
Utilities	100004 Drainage Improvements for East Gateway Tiers Project	56200-5600 Drainage Utility Fund	\$1,180,000.00
Utilities	560000 Storm Sewer repairs (E&I)	56200-5600 Drainage Utility Fund	\$2,500,000.00
Utilities	560001 SE 34th Ave/S Grand St Int. Drainage Channel	56200-5600 Drainage Utility Fund	\$410,000.00
Utilities	560002 Wildhorse Lake Drainage Improvements	56200-5600 Drainage Utility Fund	\$2,200,000.00
Utilities	560003 Drainage Channel from 58th Ave to McCarty Lake	56200-5600 Drainage Utility Fund	\$800,000.00
Utilities	560005 Olsen Storm Sewer Ext & Lawre	56200-5600 Drainage Utility Fund	\$500,000.00
Utilities	560006 E Amarillo Creek-Willow Creek	56200-5600 Drainage Utility Fund	\$1,200,000.00

Group Type	Project Name	Fund	5 Year Total
Utilities	560007 E Amarillo Creek From Dumas D	56200-5600 Drainage Utility Fund	\$1,200,000.00
Utilities	560008 T-Anchor-Excavation	56200-5600 Drainage Utility Fund	\$4,000,000.00
Utilities	560009 10th Ave RR Underpass	56200-5600 Drainage Utility Fund	\$2,910,100.00
Utilities	560010 Fleetwd/Terrace/Teckla/Fulton	56200-5600 Drainage Utility Fund	\$1,250,000.00
Utilities	560011 Wolflin to Ama Blvd West Storm	56200-5600 Drainage Utility Fund	\$1,112,500.00
Utilities	560012 Storm Sewer from SE46th/SOsage int to Gooch Lak	56200-5600 Drainage Utility Fund	\$1,300,000.00
Utilities	560013 Hillside Rd/Hampton Dr Storm	56200-5600 Drainage Utility Fund	\$4,320,000.00
Utilities	560014 Bennett Lake Storm Water Pump	56200-5600 Drainage Utility Fund	\$9,750,000.00
Utilities	560015 Research/Wallace/Fleming Stor	56200-5600 Drainage Utility Fund	\$100,000.00
Utilities	560016 Drainage Channel reconstruction from Comanche Tr	56200-5600 Drainage Utility Fund	\$162,500.00
Utilities	560017 Van Winkle Dr Storm Sewer & S	56200-5600 Drainage Utility Fund	\$700,000.00
Utilities	560019 P6-TS Phase II: Georgia 26th	56200-5600 Drainage Utility Fund	\$1,250,000.00
Utilities	560022 Drainage Channel Improvements	56200-5600 Drainage Utility Fund	\$330,000.00
Utilities	560023 Esler's Drainage Channel	56200-5600 Drainage Utility Fund	\$281,300.00
Utilities	560024 Westwood/Suncrest Drainage Chn	56200-5600 Drainage Utility Fund	\$343,750.00
Utilities	560025 Quail Creek Unit 23 Drainage	56200-5600 Drainage Utility Fund	\$88,000.00
Utilities	560026 Teckla/Fulton Storm Sewer	56200-5600 Drainage Utility Fund	\$1,296,000.00
Utilities	560028 DrainageChanne- SW9th North to Tealwood	56200-5600 Drainage Utility Fund	\$75,000.00
Utilities	560029 Simpson Dr storm sewer	56200-5600 Drainage Utility Fund	\$540,000.00
Utilities	560030 Cloister storm sewer	56200-5600 Drainage Utility Fund	\$281,250.00
Utilities	560031 AustinStstormsewerand channel	56200-5600 Drainage Utility Fund	\$115,000.00
Utilities	560032 Lowe's/Wal-Mart Storm Sewer	56200-5600 Drainage Utility Fund	\$625,000.00
Utilities	560033 Repairs of Drainage Structure at Lawrence Lake	56200-5600 Drainage Utility Fund	\$1,120,000.00
Utilities	560034 Culvert Replacement at Multiple Locations	56200-5600 Drainage Utility Fund	\$975,000.00
Utilities	560045 s. Coulter Street Storm Sewer from Hollywood Roa	56200-5600 Drainage Utility Fund	\$1,900,000.00

Group Type	Project Name	Fund	5 Year Total
Utilities	560050 Additional Management & Office Staff	56200-5600 Drainage Utility Fund	\$48,000.00
Utilities	560051 Storm Sewer Pipe/Manhole Repair Crew	56200-5600 Drainage Utility Fund	\$197,650.00
Utilities	560060 McCarty Lake Improvements	56200-5600 Drainage Utility Fund	\$350,000.00
Utilities	560061 Diamond Horseshoe Lake Improvements	56200-5600 Drainage Utility Fund	\$350,000.00
Utilities	560063 Georgia from Fox Ridge to Loop 335	56200-5600 Drainage Utility Fund	\$2,220,000.00
Utilities	560064 Helium E 1/2 from 45th to Hillside	56200-5600 Drainage Utility Fund	\$1,035,000.00
Utilities	560071 Master Plan Rate Study	56200-5600 Drainage Utility Fund	\$600,000.00
Utilities	560072 Skid Loader with Trailer	56200-5600 Drainage Utility Fund	\$100,000.00
Utilities	560074 Development Services Software	56200-5600 Drainage Utility Fund	\$69,875.00
Utilities	560080 Arden/Soncy/Helium Phase II/III	56200-5600 Drainage Utility Fund	\$1,020,000.00
Utilities	560081 Willowgrove Study for Improvements	56200-5600 Drainage Utility Fund	\$2,700,000.00
Utilities	560082 Farmers Outfall Erosion Emergency Repairs	56200-5600 Drainage Utility Fund	\$760,000.00
Utilities	560091 Portable Pumps	56200-5600 Drainage Utility Fund	\$79,000.00
Utilities	560093 Storm Sewer - Bell - Attebury Dr to Sundown	56200-5600 Drainage Utility Fund	\$675,000.00
Utilities	560094 Storm Sewer - Tradewinds - 34th to 46th	56200-5600 Drainage Utility Fund	\$1,900,000.00
Utilities	560095 Storm Sewer - 46th - Tradewinds to Gooch Lake	56200-5600 Drainage Utility Fund	\$3,500,000.00
Utilities	560096 Storm Sewer - Grand St. - Comanch Trail to SE 58	56200-5600 Drainage Utility Fund	\$2,300,000.00
Utilities	560097 Storm Sewer - Sundown - Western to I27	56200-5600 Drainage Utility Fund	\$2,250,000.00
Utilities	560098 Storm Sewer - 34th - Soncy to Helium	56200-5600 Drainage Utility Fund	\$1,700,000.00
Utilities	560099 Storm Sewer - Western - Soncy to Sundown	56200-5600 Drainage Utility Fund	\$300,000.00
Utilities	560100 Bldg Expansion Architectural Analysis/Design/Con	56200-5600 Drainage Utility Fund	\$600,000.00
Utilities	560101 Drainage Master Plan Projects	56200-5600 Drainage Utility Fund	\$17,000,000.00
Utilities	560102 Flatbed Crane Truck & Trailer	56200-5600 Drainage Utility Fund	\$115,000.00
Utilities	560103 Storm Water Pumps Study & Design Evaluation	56200-5600 Drainage Utility Fund	\$2,300,000.00