

PART VI CAPITAL IMPROVEMENT PLAN

City of Evanston

Capital Improvement Plan

Overview

The Capital Improvement Plan (CIP) is a process by which the City designs a multi-year plan for major capital expenditures. It represents the City's plan for physical development and is reviewed and updated each year to reflect changing priorities. It provides an ongoing framework for identifying capital requirements, scheduling projects over a period of years, coordinating related projects, and identifying future fiscal impacts. Generally, the CIP includes improvements that are relatively expensive, have a multi-year useful life, and, similar to capital outlay items, result in fixed assets. These include the construction of new buildings, additions to or renovations of existing buildings and parks, construction of streets, sewer improvements, land purchases, and major software or equipment purchases. Due to the nature and total costs of the identified projects, bond proceeds are one of the major sources of revenue. The CIP is a dynamic process, with anticipated projects being changed, added, and deleted from the plan as the five-year timeline evolves.

During the past several years, staff has undertaken a variety of comprehensive assessments of many of the City's capital assets to provide a more complete understanding of the City's future needs. A sample of these include: the Comprehensive Pavement Study; Parks, Forestry, and Recreation Strategic Plan; the analysis of the Civic Center; citywide roofing assessment; Streetlight Master Plan; Howard Street Corridor Improvements; the assessments of emergency generators; and the current development of the IT Strategic Plan. These studies serve as the foundation for the staff recommendations set forth in the attached Capital Improvement Plan. As the City moves forward, it must continually assess the ongoing infrastructure needs of the community.

Formal City Council adoption of the Capital Improvement Program indicates the City's commitment to the plan, but does not in itself authorize expenditures. The necessary funding mechanisms must be adopted each year to pay for the improvements – year one is the approved Capital Budget for which Council approval authorizes expenditures, with years two through five reflecting the City's plan for improvements.

It is important to distinguish between the City's Capital Improvement Plan (CIP) and Capital Improvement Fund (CIF). The CIP report in this section includes all citywide capital projects, regardless of the fund and/or funding source. This contrasts with the City's CIF, which includes only those capital projects that are not paid through one of the City's internal service, special revenue, or enterprise funds. Typically, capital purchases used to benefit the City as a whole are budgeted and paid from the CIF, while capital purchases specific to one area, function, or fund are typically paid from that specific source or fund.

An example of the above would be an addition or capital improvement to the City's water filtration plant. While this project would be included in the City's CIP report, the expense would be budgeted in the City's Water Utility Fund. There are a couple of exceptions to this rule. Capital projects funded via the City's Motor Fuel Tax (MFT) Fund may benefit the City as a whole, but for legal purposes such capital projects must be budgeted and paid out of the City's MFT Fund. Another example would be capital purchases related to the City's fleet. Since the City maintains a separate internal service Fleet Fund for tracking purposes, CIP projects pertaining to fleet vehicles and equipment purchases are budgeted and paid from the Fleet Fund rather than the CIF.



Section I: Objectives and Priorities

The overall goal for Evanston's capital improvement effort is:

A comprehensive capital improvement program that is used by decision-makers to guide capital investments, make the best use of limited resources and provide community facilities that function well and contribute to the attractiveness, public health, and safety of the City.

To accomplish this goal, a broad set of objectives and policies have been developed to guide preparation and monitoring of the capital improvement program. These broad objectives, priorities, and policies adopted by the City Council guide staff each year as a capital program is developed and presented to the City Council for review and consideration.

Objectives

- Undertake a comprehensive assessment of all capital needs and develop a strategic plan to meet the City's capital needs, so that projects and funding are rationally sequenced, coordinated, and kept on the public agenda.
- Undertake capital improvements that are needed to maintain existing public facilities, increase operating efficiency, and reduce operating costs.
- Undertake capital investments that encourage and support economic development or directly produce income.
- Undertake capital improvements that are of the highest quality that the City can afford which
 enhance Evanston's physical appearance, public image, quality of life, and promote public health
 and safety.
- Limit the extent to which local property taxes are required to finance capital improvements.
- Plan all capital projects to meet ADA requirements.

Priorities

- Project major capital improvement replacement needs to cover at least a 5- year period so that a long-range capital maintenance plan can be developed
- Set priorities for capital improvements and match projects with appropriate funding sources.
- Monitor implementation of the Capital Improvement Plan through periodic capital improvement staff meetings and reports to the Administration and Public Works Committee.
- Undertake an annual review of capital improvement funding sources and an assessment of capital improvement projects proposed for the following years.
- Commit funds annually for improvements so that incremental progress can be made toward long-range goals.
- Coordinate planned capital improvement projects where opportunities exist to do so.
- Leverage local capital improvement funds to the extent possible.
- Give priority to projects that further the objectives of the Comprehensive General Plan.

More specific policies have also been written to guide the scheduling and prioritization of projects within each of the major project classifications.



Economic Development

- Make capital investments needed to realize the full potential of Tax Increment Finance areas.
- Implement the goals of the Evanston Local Employment Program and work to increase the participation of Evanston businesses in capital improvement projects.
- Coordinate improvements made in retail and commercial areas.
- Develop and implement programs to upgrade and maintain streetscapes in each neighborhood business district within the City.
- Develop and implement plans for capital needs of neighborhood economic development.

Environment

- Maintain water system improvements needed to ensure a safe and adequate water supply.
- Address stormwater issues to minimize public and private property damage.
- Develop and implement programs to eliminate environmental hazards where they exist in City facilities and on public grounds.
- Participate in development of area-wide solutions to the problem of solid waste disposal and promote local recycling and waste reduction efforts to minimize solid waste disposal requirements and conserve resources.
- Forward the objectives of the Climate Action Resiliency Plan

Parks and Recreation

- Rehabilitate parks through periodic replacement of pavement, athletic fields and courts, equipment, site furnishings, infrastructure, and landscaping.
- Undertake improvements to enhance and protect the lakefront park system.
- Maintain Evanston's community recreational facilities to the high standard expected.
- Bring play equipment into compliance with CPSC / ASTM safety guidelines and ADA requirements.

Public Buildings

- Consider life cycle costs (long-term costs of maintenance, operation, utilities and financing) in making decisions concerning construction, purchasing, disposal, or rehabilitation of public facilities.
- Continue to undertake preventive maintenance, energy conservation, and rehabilitation programs for public buildings.
- Undertake projects needed to improve the security of public buildings and facilities.
- Complete the rehabilitation/replacement of the Robert Crown Community Center and the surrounding athletic fields.
- Undertake projects and improvement to municipal facilities to meet the standards of the Federal Americans with Disabilities Act (ADA).
- Incorporate age-friendly features into all City facilities.
- Develop and implement a plan for the municipal offices.
- Implement policy advocating art within city building projects, in compliance with Title 7, Chapter 16 of the City Code.



Transportation

- Improve the condition, efficiency, and safety of Evanston's circulation system.
- Undertake improvements needed to keep municipal parking facilities well maintained, safe and attractive.
- Incorporate the City's complete and green streets policy into transportation project.
- Continue the City's programs for maintaining curbs, gutters, and sidewalks.
- Evaluate all sidewalks and develop an improvement schedule.
- Enhance livability of neighborhoods by implementing various traffic controls.
- Improve Evanston's remaining unpaved streets and alleys.
- Implement a Citywide bike plan and encourage inter-modal transportation.
- Ensure adequate street lighting to balance crime prevention, safety, and residential atmosphere.
- Develop plans and programs to improve the appearance and maintenance of rail embankments, viaducts, and rail stations.

Section II: Fiscal Management

Capital Expenditure Policies

- Drawn from the long-range capital needs list, a five-year capital improvement program will be developed and updated annually, including anticipated funding sources.
- The City will maintain all of its physical assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The City will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- If a new project (non-emergency) is identified during the fiscal year, staff shall prepare a report to the City Council describing the project, and if necessary, recommend a decrease in another approved project so as not to alter the overall funding for the capital budget.

Capital Financing Policies

- Long-term borrowing will not be used to finance current operations or normal maintenance.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the expected useful life of the project.
- The City will establish an appropriate mix of bonded debt and pay-as-you-go financing in the funding of capital projects. The City will strive to find more streams of revenue to support pay-as-you-go financing of its future capital improvements.
- Dedicated revenue stream options include, but are not limited to, excess funds, additional taxes (i.e. motor fuel tax for street improvements) and use of tax increment financing revenues as they become available.
- Outstanding tax-supported debt shall not exceed \$160 million per resolution 44-R-19.



Capital Project Planning and Cost Containment

- City staff will meet quarterly to review the progress on all outstanding projects. Semi-annual reports will be presented to the Administration & Public Works Committee.
- Identification of funding opportunities should be included within the project development phase.
- Recognize that most projects will take at least two years to plan and implement.
- Where appropriate, separate project planning and execution costs, acknowledging that approving a study does not guarantee the implementation of the project.
- For any enterprise fund or storm water management fund that is supporting debt, an annual rate study will be performed to ensure that the fees or rates are sufficient to meet the debt service requirements.
- A five-year projection of revenues and expenditures for the general, special revenue, and enterprise funds should be prepared to provide strategic perspective to each annual budget process.

Emergency Fund Reserves

- An emergency account within the capital improvement fund shall be established to fund emergency capital needs.
- The emergency account shall be initially funded through a one-time revenue source and replenished with a percentage of project surpluses at the end of the fiscal year.

Grants

- City staff should seek grants for projects which are in the current fiscal year, the five-year plan, or fund a recognized City need.
- For projects not currently funded or in the five year plan, the Council must approve the reduction or elimination of a previously planned project.
- If a grant is received, the original funds can be used in any of the following ways:
 - o Reallocated to a new project within the five-year plan within the same area
 - Reallocated to a priority list of projects approved by the City Council during consideration of the capital plan
 - o Used to expand the scope of the existing project for which the grant is received
 - o Placed in the contingency fund for future matches or cost overruns
 - o Placed in an emergency fund for unanticipated projects

Community Development Block Grant (CDBG) Funds

• A comprehensive program for all capital projects in the CDBG target area will be presented to the CDBG Committee.

City of Evanston

FY 2021 Capital Improvement Program DRAFT FOR BUDGET TEAM - 9/14/20

LEGEND:

Note 1 - Bonds sold, but not yet committed to a contract

Project Title	FY 2020 GO Bond (Note 1)	FY 2021 GO Bond	Water Fund	Sewer Fund	IEPA Loan	MFT Fund	Other Funds	TIF Funding	Parking Fund	Total	Funding Notes
TREET RESURFACING, WATER MAIN,	AND SEWE	R									
ijor Projects											
1 30" Transmission Main Rehab - Engr Svcs					\$ 100,000					\$ 100,000	
2 30" Transmission Main Rehab - Const					\$ 4,100,000					\$ 4,100,000	
3 Chicago Ave, Howard to Dempster, Ph I Engr Svcs	\$ 1,000				Ψ 4,100,000					\$ 1.000	
o Chicago 740, Floward to Dempster, 1111 Engl. Cvcs	ψ 1,000									Ψ 1,000	
4 ETHS/Church St Bike Path, Grey to McCormick, Ph I Engr Svcs	\$ 7,000									\$ 7,000	
5 Green Bay Rd, McCormick to Isabella, Ph II Engr Svcs		\$ 200,000								\$ 200,000	Total project cost \$470,000
Howard Street Corridor, Target Access to Callan, Ph III Engr											
6 Svcs	Ongoing									\$ -	
7 Howard Street Corridor, Target Access to Callan, Construction	\$ 2,000	\$ 1,500,000		\$ 540,000						\$ 2,042,000	
Main Street, Maple to Hinman - Ph III Engr Svcs		\$ 140,000						\$ 430,000		\$ 570,000	Chicago-Main TIF (345.99.3400.65515)
											Chicago-Main TIF (345.99.3400.65515)
											\$700k; 2021 bond abated by Water Fur
Main Street, Maple to Hinman - Const (Water Main Only)			\$ 450.000					\$ 700,000		\$ 1.150.000	
eet Resurfacing (SR)			+ ,					*,		* 1,100,000	•
) SR - Chancellor, Eastwood to East End						\$ 45,000				\$ 45,000	
SR - Clark, Chicago to Sheridan						\$ 212,000				\$ 212,000	
2 SR - Dobson, Custer to Elmwood						\$ 122,000				\$ 122,000	
3 SR - Lincoln, Pioneer to McDaniel						\$ 173,000				\$ 173,000	
SR - Madison, Asbury to Ridge						\$ 215,000				\$ 215,000	
5 SR - Michigan, South Blvd to Keeney						\$ 180,000				\$ 180,000	
6 SR - Reese, Hartzell to Isabella						\$ 248,000				\$ 248,000	
7 2021 MFT-Funded Street Patching						\$ 179,000				\$ 179,000	
ater Main (WM)						\$ 179,000				\$ 179,000	
B WM - Dewey, Madison to Keeney			\$ 673,000							\$ 673.000	2021 bond abated by Water Fund
9 WM - Dewey, Madison to Main			\$ 432,000								2021 bond abated by Water Fund
) WM - Ewing, Grant to Payne			\$ 370,000			\$ 148,000					2021 bond abated by Water Fund 2021 bond abated by Water Fund
1 WM - Garrison, South End to City Limits			\$ 278,000			ў 146,000				\$ 278.000	2021 borid abated by Water Fund
			+ -: -;			Φ 400.000					
2 WM - Foster, Emerson to Hartrey			\$ 573,000			\$ 122,000				\$ 695,000	
3 WM - Harrison, Cowper to Ridgeway			\$ 300,000			\$ 97,000					2021 bond abated by Water Fund
WM - Lincolnwood, Payne to Simpson			\$ 210,000							\$ 210,000	
5 WM - Ridgway, Grant to Harrison			\$ 610,000			\$ 293,000				\$ 903,000	
WM - Lead Service Line Replacement (Pilot) - Const					\$ 3,500,000						IEPA Water SRF Loan
WM - Lead Service Line Replacement (Pilot) - Engr Svcs					\$ 350,000						IEPA Water SRF Loan
WM - Lead Service Line Replacement (Full)			\$ 3,072,000							\$ 3,072,000	
WM - Small Diameter Water Main Lining					\$ 1,300,000					\$ 1,300,000	IEPA Water SRF Loan
wer Rehabilitation											
Sewer - CIPP Rehabilitation				\$ 700,000						\$ 700,000	
Sewer - CIPP Rehabilitation - West Evanston TIF Area								\$ 500,000			West Evanston TIF (335.99.5870.65515)
Sewer - Drainage Structure Lining				\$ 180,000						\$ 180,000	
3 Sewer - Emergency Sewer Repairs				\$ 75,000						\$ 75,000	
2 Sewer - Grit Separators				\$ 100,000						\$ 100,000	
3 Sewer - Large Dia Sewer Lining - Greenleaf					\$ 2,000,000					\$ 2,000,000	IEPA Sewer SRF Loan
4 Sewer - Repairs on Street Improvements				\$ 200,000						\$ 200,000	
5 Sewer - Extension for Alley Improvements	-			\$ 150,000					•	\$ 150,000	
6 Sewer - Civic Center Permeable Concrete Repair				\$ 50,000						\$ 50,000	

lajor Projects			
37 Central Street Bridge Replacement - Ph III Engr Svcs	\$ 9,000		\$ 9,000 STP-BR Funds
88 Central Street Bridge - Construction	\$ 610,000 \$ 30,000		\$ TP-BR Funds; check against council memo move \$500k to 2022
39 Ridge Avenue Signal Improvements		\$ 15,000	To be constructed in 2022; \$15K from 1727 O \$ 15,000 PUD (Ord 59-O-18)
Pedestrian Countdown Timers - Sherman and Grove		\$ 15,000	\$ 15,000 1500 Sherman PUD (Ord 103-O-18)
I1 Oakton Street Improvements Ph II Engr Svcs	\$ 180,000	\$ 35,000	\$ 215,000 \$35k from 2019 GO Bond
nnual Projects	*,	- 	
2 Bridge Inspection	\$ 30.000 \$ 30.000		\$ 60.000
3 General Phase I Engineering	\$ 30,000 \$ 35,000		\$ 65,000
4 Pavement Marking	\$ 120,000		\$ 120,000
45 Street Patching Program	\$ 470,000	\$ 200,000	\$ 670,000
46 Street Rejunvenation	\$ 50,000		\$ 50,000
7 Streetlight LED Conversion	,,	\$ 50,000	\$ 50,000
48 Streetlight Replacement		\$ 50,000 \$ 50,000	\$50k from 1500 Sherman PUD (Ord 103 18) for Lake Street Viaduct Lighting \$ 100,000 Improvements
49 50/50 Sidewalk Improvements	\$ 150,000	Ψ σο,σσο Ψ σο,σσο	ф 100,000 mp-1111-
50 Traffic Calming, Bicycle and Ped Improvements	\$ 86,000 \$ 100,000		\$ 186,000
lley Projects			
51 Special Assessment Alleys		\$ 500,000	\$ 500,000 Special Assessment Fund
52 WTS Alley, East of Darrow, North of Lyons		\$ 390,000	\$ 390,000
arking Lot Projects			
53 Parking Lot No. 54 (Poplar/Central)		\$	450,000 \$ 450,000
OTAL	\$ 125,000 \$ 1,740,000 \$ 65,000 \$	- \$ - \$ 300,000 \$ 1,005,000 \$ - \$	450,000 \$ 3,535,000
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house)	\$ 30,000 \$ 25,000	\$ 85,000	\$ 30,000 \$ 110,000 2020 Good Neighbor Fund
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 66 Crown - Playground (in-house)	\$ 25,000	\$ 85,000 \$ 370,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs	\$ 25,000 \$ 75,000	\$ 370,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs 58 Lovelace Park - Path Repairs	\$ 25,000 \$ 75,000 \$ 60,000		\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 66 Crown - Playground (in-house) 67 Larimer Park - Improvements - Planning and Design Svcs 88 Lovelace Park - Path Repairs 99 Mason Park - Expansion Study (in-house)	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000	\$ 370,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs 58 Lovelace Park - Path Repairs 59 Mason Park - Expansion Study (in-house) 50 Parks Contingency	\$ 25,000 \$ 75,000 \$ 60,000	\$ 370,000 \$ 150,000 verifying	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 66 Crown - Playground (in-house) 67 Larimer Park - Improvements - Planning and Design Svcs 68 Lovelace Park - Path Repairs 69 Mason Park - Expansion Study (in-house) 60 Parks Contingency 61 Raymond Park Improvements	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000	\$ 370,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-0-18)
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs 58 Lovelace Park - Path Repairs 59 Mason Park - Expansion Study (in-house) 50 Parks Contingency 51 Raymond Park Improvements 52 Park Sign Replacements	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000	\$ 370,000 \$ 150,000 verifying	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000
34 Beck Park Expansion - Phase 1 Planning (in-house) 35 Dog Park Planning & Design (in-house) 36 Crown - Playground (in-house) 37 Larimer Park - Improvements - Planning and Design Svcs 38 Lovelace Park - Path Repairs 39 Mason Park - Expansion Study (in-house) 30 Parks Contingency 31 Raymond Park Improvements 32 Park Sign Replacements 33 Shoreline Stabilization at Sheridan Road, Elliot Park and	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000	\$ 370,000 \$ 150,000 verifying	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-0-18)
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54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs 58 Lovelace Park - Path Repairs 59 Mason Park - Expansion Study (in-house) 50 Parks Contingency 51 Raymond Park Improvements 52 Park Sign Replacements 52 Park Sign Replacements 53 Greenwood Beach - Engr Svcs OTAL FACILITIES 54 ADA Transition Plan	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ - \$ 620,000 \$ - \$	\$ 370,000 \$ 150,000 verifying \$ 50,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 1,275,000
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154 Beck Park Expansion - Phase 1 Planning (in-house) 155 Dog Park Planning & Design (in-house) 156 Corwn - Playground (in-house) 157 Larimer Park - Improvements - Planning and Design Svcs 158 Lovelace Park - Path Repairs 159 Mason Park - Expansion Study (in-house) 150 Parks Contingency 151 Raymond Park Improvements 152 Park Sign Replacements 152 Park Sign Replacements 153 Shoreline Stabilization at Sheridan Road, Elliot Park and 153 Greenwood Beach - Engr Svcs 154 ADA Transition Plan 155 Citywide Roof Evaluation 156 Civic Center - Planning/Design Svcs 157 Facilities Contingency	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ - \$ 620,000 \$ - \$ \$ 150,000 \$ 600,000 \$ 600,000	\$ 370,000 \$ 150,000 verifying \$ 50,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 1,275,000 \$ 150,000 \$ 60,000 \$ 600,000 \$ 600,000
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 67 Larimer Park - Improvements - Planning and Design Svcs 88 Lovelace Park - Path Repairs 89 Mason Park - Expansion Study (in-house) 80 Parks Contingency 91 Raymond Park Improvements 92 Park Sign Replacements 93 Parks Sign Replacements 95 Park Sign Replacements 96 Shoreline Stabilization at Sheridan Road, Elliot Park and 97 Greenwood Beach - Engr Svcs 10 Parks 10 Parks 11 Parks Parks 12 Parks Parks 13 Parks Parks 14 Parks 15 Citywide Roof Evaluation 15 Citywide Roof Evaluation 16 Civic Center - Planning/Design Svcs 17 Facilities Contingency 18 HVAC - PFHQ, Fire 3, Levy, Water	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ - \$ 620,000 \$ - \$ \$ 150,000 \$ 60,000 \$ 250,000 \$ 200,000 \$ 610,000 \$ 250,000	\$ 370,000 \$ 150,000 verifying \$ 50,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 1,275,000 \$ 1,275,000 \$ 60,000 \$ 450,000 \$ 600,000 \$ 860,000 \$ 860,000 \$ 860,000
14 Beck Park Expansion - Phase 1 Planning (in-house) 15 Dog Park Planning & Design (in-house) 15 Dog Park Planning & Design (in-house) 16 Crown - Playground (in-house) 17 Larimer Park - Improvements - Planning and Design Svcs 18 Lovelace Park - Path Repairs 19 Mason Park - Expansion Study (in-house) 10 Parks Contingency 11 Raymond Park Improvements 12 Park Sign Replacements 12 Park Sign Replacements 13 Shoreline Stabilization at Sheridan Road, Elliot Park and 13 Greenwood Beach - Engr Svcs 14 ADA Transition Plan 15 Citywide Roof Evaluation 15 Citywide Roof Evaluation 16 Civic Center - Planning/Design Svcs 17 Facilities Contingency 18 HVAC - PFHQ, Fire 3, Levy, Water 19 Lovelace Park Fieldhouse - Roofing Replacement	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ 150,000 \$ 600,000 \$ 250,000 \$ 600,000 \$ 610,000 \$ 250,000 \$ 75,000	\$ 370,000 \$ 150,000 verifying \$ 50,000 - \$ - \$ - \$ 655,000 \$ - \$	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 150,000 \$ 450,000 \$ 600,000 \$ 860,000 \$ 75,000
134 Beck Park Expansion - Phase 1 Planning (in-house) 135 Dog Park Planning & Design (in-house) 136 Corown - Playground (in-house) 137 Larimer Park - Improvements - Planning and Design Svcs 138 Lovelace Park - Path Repairs 139 Mason Park - Expansion Study (in-house) 130 Parks Contingency 131 Raymond Park Improvements 132 Park Sign Replacements 132 Park Sign Replacements 133 Greenwood Beach - Engr Svcs 143 ADA Transition Plan 154 CILITIES 155 Civic Center - Planning/Design Svcs 156 Civic Center - Planning/Design Svcs 157 Facilities Contingency 158 HVAC - PFHQ, Fire 3, Levy, Water 159 Lovelace Park Fieldhouse - Roofing Replacement 150 Ceyu - Linden Room Rehabilitation	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ - \$ 620,000 \$ - \$ \$ 150,000 \$ 60,000 \$ 250,000 \$ 200,000 \$ 610,000 \$ 250,000	\$ 370,000 \$ 150,000 verifying \$ 50,000 - \$ - \$ - \$ 655,000 \$ - \$	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 150,000 \$150k Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 300,000 \$ 60,000 \$ 60,000 \$ 600,000 \$ 860,000 \$ 75,000 \$ 200,000 \$175k Levy Center Foundation
63 Greenwood Beach - Engr Svcs OTAL FACILITIES 64 ADA Transition Plan 65 Citywide Roof Evaluation 66 Civic Center - Planning/Design Svcs 67 Facilities Contingency 68 HVAC - PFHQ, Fire 3, Levy, Water 69 Lovelace Park Fieldhouse - Roofing Replacement 70 Levy - Linden Room Rehabilitation 71 Maple Garage Security Cameras	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ 150,000 \$ 60,000 \$ 250,000 \$ 610,000 \$ 75,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000	\$ 370,000 \$ 150,000 verifying \$ 50,000 - \$ - \$ - \$ 655,000 \$ - \$	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 1,275,000 \$ 1,275,000 \$ 150,000 \$ 60,000 \$ 450,000 \$ 860,000 \$ 75,000 \$ 200,000 \$175k Levy Center Foundation 400,000 \$ 400,000 2021 bond abated by Parking Fund
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs 88 Lovelace Park - Path Repairs 89 Mason Park - Expansion Study (in-house) 80 Parks Contingency 81 Raymond Park Improvements 82 Park Sign Replacements 82 Park Sign Replacements 83 Shoreline Stabilization at Sheridan Road, Elliot Park and 83 Greenwood Beach - Engr Svcs OTAL FACILITIES 84 ADA Transition Plan 85 Citywide Roof Evaluation 86 Civic Center - Planning/Design Svcs 87 Facilities Contingency 88 HVAC - PFHQ, Fire 3, Levy, Water 89 Lovelace Park Fieldhouse - Roofing Replacement 70 Levy - Linden Room Rehabilitation 71 Lwyle Garge Security Cameras 72 Noyes - HVAC Study	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ - \$ 620,000 \$ - \$ \$ 150,000 \$ 600,000 \$ 600,000 \$ 610,000 \$ 250,000 \$ 75,000 \$ 100,000 \$ 100,000 \$ 100,000	\$ 370,000 \$ 150,000 verifying \$ 50,000 - \$ - \$ - \$ 655,000 \$ - \$	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 150,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 300,000 \$ 150,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 300,000 \$ 150,000 \$ 600,000 \$ 860,000 \$ 75,000 \$ 200,000 \$175k Levy Center Foundation 400,000 \$ 400,000 2021 bond abated by Parking Fund
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs 58 Lovelace Park - Path Repairs 59 Mason Park - Expansion Study (in-house) 50 Parks Contingency 51 Raymond Park Improvements 52 Park Sign Replacements 52 Park Sign Replacements 53 Cerembor Stabilization at Sheridan Road, Elliot Park and 53 Greenwood Beach - Engr Svcs OTAL FACILITIES 54 ADA Transition Plan 55 Citywide Roof Evaluation 56 Civic Center - Planning/Design Svcs 67 Facilities Contingency 58 HVAC - PFHQ, Fire 3, Levy, Water 59 Lovelace Park Fieldhouse - Roofing Replacement 70 Levy - Linden Room Rehabilitation 71 Maple Garage Security Cameras 72 Noyes - HVAC Study 73 Park Fieldhouses - Roofing and Tuckpointing	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ 150,000 \$ 60,000 \$ 250,000 \$ 610,000 \$ 75,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000	\$ 370,000 \$ 150,000 verifying \$ 50,000 - \$ - \$ - \$ 655,000 \$ - \$ \$ 175,000	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 300,000 \$ 150,000 \$ 150,000 \$ 600,000 \$ 600,000 \$ 600,000 \$ 860,000 \$ 75,000 \$ 200,000 \$175k Levy Center Foundation 400,000 \$ 400,000 2021 bond abated by Parking Fund \$ 150,000
54 Beck Park Expansion - Phase 1 Planning (in-house) 55 Dog Park Planning & Design (in-house) 55 Dog Park Planning & Design (in-house) 56 Crown - Playground (in-house) 57 Larimer Park - Improvements - Planning and Design Svcs 58 Lovelace Park - Path Repairs 59 Mason Park - Expansion Study (in-house) 50 Parks Contingency 51 Raymond Park Improvements 52 Park Sign Replacements 53 Park Sign Replacements 54 Shoreline Stabilization at Sheridan Road, Elliot Park and 56 Greenwood Beach - Engr Svcs TAL FACILITIES 54 ADA Transition Plan 55 Citywide Roof Evaluation 56 Civic Center - Planning/Design Svcs 57 Facilities Contingency 58 HVAC - PFHQ, Fire 3, Levy, Water 59 Lovelace Park Fieldhouse - Roofing Replacement 70 Levy - Linden Room Rehabilitation 71 Maple Garage Security Cameras 72 Noyes - HVAC Study 73 Park Fieldhouses - Roofing and Tuckpointing 74 Parking Garages - Concrete Repairs	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ - \$ 620,000 \$ - \$ \$ 150,000 \$ 600,000 \$ 600,000 \$ 610,000 \$ 250,000 \$ 75,000 \$ 100,000 \$ 100,000 \$ 100,000	\$ 370,000 \$ 150,000 verifying \$ 50,000 - \$ - \$ - \$ 655,000 \$ - \$ \$ 175,000 \$	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 75,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 1,275,000 \$ 1,275,000 \$ 600,000 \$ 600,000 \$ 860,000 \$ 75,000 \$ 200,000 \$175k Levy Center Foundation 400,000 \$ 400,000 2021 bond abated by Parking Fund \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$175k Levy Center Foundation \$ 100,000 \$ 100,000 \$ 300,000 \$ 300,000
14 Beck Park Expansion - Phase 1 Planning (in-house) 15 Dog Park Planning & Design (in-house) 15 Dog Park Planning & Design (in-house) 16 Crown - Playground (in-house) 17 Larimer Park - Improvements - Planning and Design Svcs 18 Lovelace Park - Path Repairs 19 Mason Park - Expansion Study (in-house) 10 Parks Contingency 11 Raymond Park Improvements 12 Park Sign Replacements 12 Park Sign Replacements 13 Shoreline Stabilization at Sheridan Road, Elliot Park and 13 Greenwood Beach - Engr Svcs 14 ADA Transition Plan 15 Citywide Roof Evaluation 16 Civic Center - Planning/Design Svcs 17 Facilities Contingency 18 HVAC - PFHQ, Fire 3, Levy, Water 19 Lovelace Park Fieldhouse - Roofing Replacement 10 Levy - Linden Room Rehabilitation 11 Maple Garage Security Cameras 12 Noyes - HVAC Study 13 Park Fieldhouses - Roofing and Tuckpointing	\$ 25,000 \$ 75,000 \$ 60,000 \$ 30,000 \$ 75,000 \$ 25,000 \$ 300,000 \$ - \$ 620,000 \$ - \$ \$ 150,000 \$ 600,000 \$ 600,000 \$ 610,000 \$ 250,000 \$ 75,000 \$ 100,000 \$ 100,000 \$ 100,000	\$ 370,000 \$ 150,000 verifying \$ 50,000 - \$ - \$ - \$ 655,000 \$ - \$ \$ 175,000 \$	\$ 110,000 2020 Good Neighbor Fund \$ 370,000 FRCC Donation \$ 75,000 \$ 210,000 \$150k 2020 Good Neighbor Fund \$ 30,000 \$ 50,000 1500 Sherman PUD (Ord 103-O-18) \$ 25,000 \$ 300,000 \$ 300,000 \$ 150,000 \$ 150,000 \$ 60,000 \$ 60,000 \$ 600,000 \$ 860,000 \$ 75,000 \$ 200,000 \$175k Levy Center Foundation 400,000 \$ 400,000 2021 bond abated by Parking Fund \$ 150,000 \$ 150,000

MISCELLANEOUS		
77 Zero Emission Strategy Implementation	\$ 50,000	\$ 50,000
78 Public Art	\$ 30,000	\$ 30,000
79 Public Art - Albion	\$ 50,000	\$ 50,000 1500 Sherman PUD (Ord 103-O-18)
80 Renewable Energy Project Support	\$ 30,000	\$ 30,000
81 Public Works Truck Radio System	\$ 50,000	\$ 50,000
82 In-House Engineering Services	\$ 700,000	\$ 700,000
TOTAL	\$ - \$ 860,000 \$ - \$ - \$ - \$ - \$ 50,000 \$ - \$	- \$ 910,000
WATER TREATMENT, STORAGE AND B	ILLING	
83 Remote Pump Station - Pump Reliability	\$ 150,000	\$ 150,000
84 WTP - 36/42 Intake Replacement - Const	\$ 5,000,000	\$ 5,000,000 IEPA Water SRF Loan
85 WTP - 36/42 Intake Replacement - Const Engr Svcs	\$ 200,000	\$ 200,000 IEPA Water SRF Loan
86 WTP - 36/42 Intake Replacement - Engr Svcs	\$ 150,000	\$ 150,000 IEPA Water SRF Loan
87 WTP - 54" Intake Heater Cable Replacement	\$ 1,000,000	\$ 1,000,000 2020 bond abated by Water Fund
88 WTP - Admin Bldg HVAC Repl - Const	\$ 150,000	\$ 150,000
89 WTP - Admin Bldg HVAC Repl - Engr	\$ 25,000	\$ 25,000
90 WTP - Electrical Reliability Improvements - Engr Svcs	\$ 400,000	\$ 400,000
91 WTP - Filter Freight Elevator	\$ 50,000	\$ 50,000
92 WTP - Laboratory Modernization - Const	\$ 750,000	\$ 750,000 2021 bond abated by Water Fund
93 WTP - Laboratory Modernization - Engr Svcs	\$ 35,000	\$ 35,000
94 WTP - Protective Relay Replacement	\$ 120,000	\$ 120,000
95 WTP - SCADA System Server Upgrades	\$ 300,000	\$ 300,000
96 WTP - Treated Water Storage - Const	\$ 100,000	\$ 100,000 IEPA Water SRF Loan
97 WTP - Treated Water Storage - Engr Svcs	\$ 500,000	\$ 500,000 IEPA Water SRF Loan
98 WTP - Treated Water Storage Closeout (NU + Incentive)	\$ 150,000	\$ 150,000
TOTAL	\$ - \$ - \$ 3,130,000 \$ - \$ 5,950,000 \$ - \$ - \$ - \$	- \$ 9,080,000
	FY 2020 Other	42
		rking
Over 1 Day of the Water Mails Over Day in the		und TOTAL
Street Resurfacing, Water Main, Sewer Projects	\$ 10,000 \$ 1,040,000 \$ 0,000,000 \$ 1,000,000 \$ 11,000,000 \$ 2,004,000 \$ - \$ 1,000,000 \$	- \$25,827,000
Other Transportation		450,000 \$ 3,685,000
Parks Facilities		- \$ 1,275,000
		300,000 \$ 4,195,000
Miscellaneous Water Treatment, Storage and Billing	T T T T T T T T T T T T T T T T T T T	Ψ 0.10,000
water Treatment, Storage and Billing	\$ - \$ - \$ 3,130,000 \$ - \$ 5,950,000 \$ - \$ - \$ - \$	- \$ 9,080,000
	\$ 1,270,000 \$ 6,645,000 \$10,163,000 \$ 1,995,000 \$17,300,000 \$ 2,334,000 \$ 1,885,000 \$ 1,630,000 \$ 1,	750,000 \$44,972,000
LIBRARY		
Main Library - Div 07 Roof Maint and Gutter Heat Trace	\$ 40,000	\$ 40,000
2 Main Library - Div 07 Roof Maint and Gutter Heat Trace 2 Main Library - Div 08 Replace Employee Entrance Doors	\$ 20,000	\$ 20,000
Main Library - Div 06 Replace Employee Entrance Doors Main Library - Div 21 Fire Protection System Maintenance	\$ 20,000 \$ 172,000	\$ 20,000
Main Library - Div 21 Fire Protection System Maintenance Main Library - Div 23 HVAC Pump and VAV Repl	\$ 149,000	\$ 149,000
5 Main Library - Div 23 HVAC Pump and VAV Repi 5 Main Library - Div 26 Electrical (Repair Transformer Pad)	\$ 149,000 \$ 68,000	\$ 68,000
	\$ 05,000 \$ 31,000	\$ 31,000
6 Main Library - Div 32 Landscape Improvement	\$ 31,000	\$ 31,000

	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	TOTAL NOTES
STREET RESURFACING, WATER MAIN, AND SEWER		Trojecteu	1 TOJCCICU	Trojecteu	Trojecteu	TOTAL
lajor Projects						
1 30" Transmission Main - Engr	\$200,000					
2 30" Transmission Main - Const	\$4,100,000					
3 Central Street, Hartrey to Eastwood, Ph II Engr		\$400,000		\$2,000,000	\$1,000,000	\$3,400,000
A Object Anna Marratta Davis Blatter	6400.000	#000 000	60 400 000			FY23 Water Main, FY2 Streetscape, assumes
4 Chicago Ave, Howard to Davis, Ph II Engr	\$160,000	\$900,000	\$2,400,000			\$3,460,000 federal grant funds
5 ETHS/Church St Bike Path, Grey to McCormick, Ph I Engr	\$300,000		\$2,500,000			\$2,800,000 FY23 Water Main, FY2
6 Green Bay Road, McCormick to Isabella, Ph II Engr		\$800,000	\$1,374,000			\$2.174.000 Streetscape
7 Main Street, Hartrey to Asbury, Ph II Engr	\$100,000	\$1,400,000	ψ1,07 4,000			\$1.500.000
8 Sheridan Road - S. Limits to South Blvd., Ph I Engr	ψ100,000	ψ1,400,000			\$500,000	\$500,000
treet Resurfacing (SR)					φοσο,σσσ	4000,000
9 SR - CIP Funded - Future Years	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6.500,000
10 SR - MFT Funded - Future Years	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000 MFT
11 SR - MFT/Rebuild Illinois Funded - Future Years	\$1,006,000	ψ.,οοο,οοο	ψ.,οοο,οοο	ψ.,οοο,οοο	ψ.,οοο,οοο	\$1,006,000 MFT-Rebuild Illinois
ater Main	Ψ1,000,000					- 1,000,000 iii i 1000aad iiii1013
						Water Fund
12 Dist Sys - Hydrant Painting			\$200,000	\$200,000		\$400,000 510.40.4540.62230
13 Dist Sys - Lead Service Replacement (Full)						\$0 Water Fund
14 WM - Lining Large Diameter	\$1,700,000					\$1,700,000 IEPA SRF Loan
15 WM - Water Funded - Future Years	\$4,107,000	\$4,210,000	\$4,315,000	\$4,423,000	\$4,534,000	\$21,589,000 Water Fund
ewer Rehabilitation						\$0
16 Sewer - CIPP Rehabilitation	\$725,000	\$750,000	\$775,000	\$800,000	\$825,000	\$3,875,000 Sewer Fund
17 Sewer - Emergency Sewer Repairs	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000 Sewer Fund
18 Sewer - Repairs on Street Improvements	\$200,000	\$210,000	\$210,000	\$220,000	\$230,000	\$1,070,000 Sewer Fund
19 Sewer - Sewer Extension for Alley Improvements	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$800,000 Sewer Fund
20 Sewer - Drainage Structure Lining	\$190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$990,000 Sewer Fund
21 Sewer - Stormwater Master Plan Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000 Sewer Fund
22 Sewer - Large Dia Rehab - Future	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000 -		\$8,500,000 IEPA SRF Loan
23 Sewer - Large Dia Rehab - Dodge Avenue	\$195,000					\$195,000 West-Evanston TIF
24 Sewer - Small Dia Rehab - Chicago Main TIF	\$225,000					\$225,000 Chicago-Main TIF
OTAL STREETS, WATER MAIN AND SEWER PROJECTS	640 222 000					
.,	\$19,233,000	\$14,400,000	\$17,509,000	\$13,383,000	\$10,834,000	\$71,059,000
·	\$19,233,000	\$14,400,000	\$17,509,000	\$13,383,000	\$10,834,000	
THER TRANSPORTATION	\$19,233,000	\$14,400,000	\$17,509,000	\$13,383,000	\$10,834,000	
OTHER TRANSPORTATION ajor Projects		\$14,400,000	\$17,509,000	\$13,383,000	\$10,834,000	
THER TRANSPORTATION	Ongoing Ongoing	\$14,400,000	\$17,509,000	\$13,383,000	\$10,834,000	\$71,059,000
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III	Ongoing	\$14,400,000 \$40,000	\$17,509,000 \$40,000	\$13,383,000 \$40,000	\$10,834,000 \$40,000	\$71,059,000 \$0
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction	Ongoing Ongoing					\$71,059,000 \$0 \$0
DTHER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection	Ongoing Ongoing \$40,000		\$40,000	\$40,000		\$71,059,000 \$0 \$0 \$200,000
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge	Ongoing Ongoing \$40,000 \$80,000		\$40,000	\$40,000		\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects	Ongoing Ongoing \$40,000 \$80,000 \$200,000	\$40,000 \$1,000,000	\$40,000 \$400,000 \$1,000,000	\$40,000 \$6,000,000 \$1,000,000	\$40,000	\$0 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$0
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering	Ongoing Ongoing \$40,000 \$80,000 \$200,000	\$40,000 \$1,000,000 \$60,000	\$40,000 \$400,000 \$1,000,000 \$60,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000	\$40,000 \$1,000,000 \$60,000	\$0 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$0 \$300,000
DTHER TRANSPORTATION lajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$60,000 \$500,000	\$40,000 \$1,000,000 \$60,000 \$600,000	\$40,000 \$400,000 \$1,000,000 \$60,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$600,000	\$40,000 \$1,000,000 \$60,000	\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$0 \$300,000 \$2,900,000
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving - CDBG Funded - Future Years	Ongoing Ongoing \$40,000 \$80,000 \$200,000	\$40,000 \$1,000,000 \$600,000 \$600,000 \$500,000	\$40,000 \$400,000 \$1,000,000 \$60,000 \$600,000 \$500,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$600,000 \$500,000	\$40,000 \$1,000,000 \$60,000 \$600,000	\$71,059,000 \$0 \$0 \$200,000 \$4.80,000 STP-BR Funding \$200,000 \$4,000,000 \$3.300,000 \$2,900,000 \$2,500,000
DTHER TRANSPORTATION lajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving - CDBG Funded - Future Years 41 Sidewalk Gap Reductions	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$60,000 \$5500,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$500,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$500,000 \$500,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$200,000	\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$0 \$300,000 \$2,900,000 \$2,500,000 \$800,000
ATHER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving 34 Sidewalk Gap Reductions 35 Pavement Marking 35 Pavement Marking	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$500,000 \$500,000 \$500,000	\$40,000 \$1,000,000 \$60,000 \$600,000 \$500,000 \$200,000 \$120,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$600,000 \$500,000 \$200,000 \$120,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$120,000	\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$0 \$300,000 \$2,900,000 \$2,500,000 \$800,000 \$590,000
DITHER TRANSPORTATION lajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving - CDBG Funded - Future Years 34 Sidewalk Gap Reductions 35 Pavement Marking 36 Streetlight Replacement	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$500,000 \$500,000 \$110,000 \$110,000	\$40,000 \$1,000,000 \$60,000 \$600,000 \$500,000 \$200,000 \$120,000 \$110,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$600,000 \$500,000 \$200,000 \$120,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$600,000 \$200,000 \$120,000 \$120,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$120,000	\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$300,000 \$2,900,000 \$2,900,000 \$2,500,000 \$380,000 \$580,000 \$580,000
DTHER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving 34 Sidewalk Cap Reductions 35 Pavement Marking 36 Streetlight Replacement 37 Streetlight LED Conversion	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$60,000 \$500,000 \$110,000 \$500,000 \$500,000	\$40,000 \$1,000,000 \$60,000 \$600,000 \$500,000 \$120,000 \$110,000 \$50,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$120,000 \$120,000	\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$0 \$300,000 \$2,900,000 \$2,900,000 \$3900,000 \$590,000 \$590,000 \$590,000 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 MFT
DITHER TRANSPORTATION lajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving 34 Sidewalk Gap Reductions 35 Pavement Marking 36 Streetlight Replacement 37 Streetlight LED Conversion 38 Street Patching Program	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$500,000 \$500,000 \$110,000 \$5110,000 \$550,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$120,000 \$110,000 \$50,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000 \$700,000	\$40,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$50,000 \$700,000	\$71,059,000 \$0 \$0 \$200,000 \$4,840,000 STP-BR Funding \$200,000 \$4,000,000 \$3,000,000 \$2,500,000 \$3,000,000
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving 34 Sidewalk Gap Reductions 35 Pavement Marking 36 Streetlight Replacement 37 Streetlight LED Conversion 38 Street Patching Program 39 Street Patching Program 39 Street Rejuvenation	Ongoing Ongoing \$40,000 \$80,000 \$80,000 \$200,000 \$500,000 \$110,000 \$1110,000 \$500,000 \$550,000	\$40,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$51,000 \$550,000 \$650,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000 \$50,000	\$40,000 \$6,000,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000 \$50,000	\$40,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$50,000 \$700,000 \$50,000	\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$300,000 \$2,900,000 \$2,500,000 \$300,000 \$25,000,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$3580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000
DTHER TRANSPORTATION lajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future 30 Traffic Signal - Future 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving 34 Sidewalk Gap Reductions 35 Pavement Marking 36 Streetlight Replacement 37 Streetlight LED Conversion 38 Street Patching Program 39 Street Rejuvenation 40 Traffic Calming, Bicycle & Ped Improvements	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$500,000 \$500,000 \$110,000 \$5110,000 \$550,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$120,000 \$110,000 \$50,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000	\$40,000 \$6,000,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000 \$700,000	\$40,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$50,000 \$700,000	\$71,059,000 \$0 \$0 \$0 \$200,000 \$4,80,000 STP-BR Funding \$200,000 \$4,000,000 \$2,500,000 \$2,500,000 \$3,000,000
THER TRANSPORTATION ajor Projects 25 Central Street Bridge Engr, Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future nnual Projects 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving - CDBG Funded - Future Years 34 Sidewalk Gap Reductions 35 Pavement Marking 36 Streetlight Replacement 37 Streetlight LED Conversion 38 Street Patching Program 39 Street Rejuvenation 40 Traffic Calming, Bicycle & Ped Improvements arking Lot Projects	Ongoing Ongoing \$40,000 \$80,000 \$200,000 \$60,000 \$500,000 \$110,000 \$110,000 \$50,000 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000	\$40,000 \$1,000,000 \$60,000 \$500,000 \$200,000 \$110,000 \$51,000 \$50,000 \$550,000 \$550,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000 \$50,000 \$50,000 \$50,000	\$40,000 \$6,000,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$5120,000 \$50,000 \$50,000 \$50,000 \$360,000	\$40,000 \$1,000,000 \$60,000 \$600,000 \$200,000 \$120,000 \$120,000 \$50,000 \$50,000 \$50,000 \$50,000	\$71,059,000 \$0 \$0 \$200,000 \$4.80,000 STP-BR Funding \$200,000 \$4,000,000 \$300,000 \$2,500,000 \$2,500,000 \$3800,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$1,780,000
DTHER TRANSPORTATION Tajor Projects 25 Central Street Bridge Engr. Phase III 26 Central Street Bridge Construction 27 Bridge Inspection 28 Lincoln Street Bridge 29 Ridge Avenue Intersection Improvements 30 Traffic Signal - Future 30 Traffic Signal - Future 31 General Phase I Engineering 32 Alley Paving 33 Alley Paving 34 Sidewalk Gap Reductions 35 Pavement Marking 36 Streetlight Replacement 37 Streetlight LED Conversion 38 Street Patching Program 39 Street Rejuvenation	Ongoing Ongoing \$40,000 \$80,000 \$80,000 \$200,000 \$500,000 \$110,000 \$1110,000 \$500,000 \$550,000	\$40,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$51,000 \$550,000 \$650,000	\$40,000 \$400,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$120,000 \$50,000 \$50,000	\$40,000 \$6,000,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$50,000 \$700,000 \$50,000	\$40,000 \$1,000,000 \$600,000 \$500,000 \$200,000 \$120,000 \$50,000 \$700,000 \$50,000	\$71,059,000 \$0 \$0 \$200,000 \$6,480,000 STP-BR Funding \$200,000 \$4,000,000 \$300,000 \$2,900,000 \$2,500,000 \$300,000 \$25,000,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$3580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000 \$580,000

PARKS						
42 Ackerman Park Drainage			\$50,000	\$500,000		\$550,000
43 Arrington Lagoon - Retaining Wall 44 Beach Protection Improvements	\$500,000 \$200,000	\$1,000,000	\$100,000			\$500,000 \$1,300,000
45 Beck Park Expansion/Shore School	\$125,000	\$2,000,000	\$100,000			\$2,125,000
•						Required by MWRD
46 Canal Park Environmental Assessment 47 Cartwright Park Renovations		\$80,000	\$50,000 \$850,000			\$50,000 Lease \$930,000
48 Church Street Harbor - Phase 3 Renovations		\$80,000	\$650,000	\$200,000	\$2,000,000	\$2,200,000
49 Clark Street Beach - Boardwalk				,,	\$700,000	\$700,000
50 Clark Street Beach - Great Lawn					\$6,000,000	\$6,000,000
51 Dempster Street Beach - Tennis Court Rehab 52 Fitzsimons Park Renovations	\$100,000		\$450,000			\$100,000 \$450,000
53 Foster Field - Athletic Field Improvements		\$300,000	ψ430,000			\$300,000
54 Grey Park Renovations		,			\$875,000	\$875,000
55 Harbert Park Pathway / Drainage Improvements Phase B				\$500,000	A 100 000	\$500,000
56 Hobart Park Renovations 57 Independence Park Renovations		\$775,000			\$400,000	\$400,000 \$775,000
58 James Park - Entry and Landscaping Renovations		\$775,000		\$500,000		\$500,000
59 James Park - Existing Field Lighting Replacement				, ,	\$1,000,000	\$1,000,000
60 James Park - Field Lighting	\$500,000			****		\$500,000
61 James Park - Pathway Lighting 62 James Park - Pathway Reconstruction				\$800,000 \$950,000		\$800,000 \$950,000
63 James Park - Phase 3 Field Improvements			\$1,500,000	ψ930,000		\$1,500,000
64 James Park - Playground Replacement			* ,,		\$500,000	\$500,000
65 James Park - Tennis Court Resurfacing	\$250,000					\$250,000
66 Larimer Park Renovations 67 Lovelace Park Drainage Improvements	Ongoing	\$700,000	\$300,000			\$700,000 \$300,000
68 Lovelace Park Path Repairs Phase B			\$600,000			\$600,000
69 Lovelace Park Playground			\$500,000			\$500,000
70 Mason Park Expansion				\$2,000,000		\$2,000,000
71 McCulloch Park Renovations	\$1,000,000	¢75 000	\$75.000	¢75.000	¢75.000	\$1,000,000
71 Parks Contingency 72 Philbrick Park Renovation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000 \$500,000	\$375,000 \$500,000
73 Public Canoe Launch (incl. Eco Cntr Parking Lot)			\$200,000	\$1,000,000	\$1,000,000	\$2,200,000
74 Southwest Park Renovations					\$400,000	\$400,000
75 St. Paul's Park Renovations	A	4400.000			\$500,000	\$500,000
76 Tallmadge Park - Athletic Field Renovations 77 Twiggs Park - Renovation (soccer/parking)	\$75,000	\$400,000	\$400,000	\$400,000	\$400,000	\$475,000 \$1,200,000
78 Twiggs Park - Shelter Restoration			\$60,000	\$400,000	\$400,000	\$60,000
TOTAL PARKS PROJECTS	\$0.00F.000	* F 000 000	\$5.405.000	\$0.00F.000	644.050.000	\$0.4.F0F.000
TOTAL PARKS PROJECTS	\$2,825,000	\$5,330,000	\$5,135,000	\$6,925,000	\$14,350,000	\$34,565,000
FACILITIES PROJECTS						
79 ADA Transition Plan						
				\$300,000		\$300,000
80 Animal Shelter Renovations	\$1,000,000		\$40,000	\$300,000		\$1,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware)	\$1,000,000		\$40,000 \$250,000	\$300,000		\$1,000,000 \$40,000
80 Animal Shelter Renovations	\$1,000,000		\$40,000 \$250,000 \$500,000	\$300,000		\$1,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation	\$1,000,000		\$250,000	\$70,000		\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation		000 000	\$250,000 \$500,000	\$70,000 \$75,000	\$200,000	\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs	\$200,000	\$300,000	\$250,000	\$70,000	\$300,000	\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000 \$1,400,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation		\$300,000	\$250,000 \$500,000	\$70,000 \$75,000	\$300,000	\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Evaluation 86 Citywide Roof Fapairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beler Building Stair Case Repair	\$200,000 \$500,000 \$50,000 \$3,000,000	\$500,000	\$250,000 \$500,000	\$70,000 \$75,000	\$300,000	\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000 \$1,400,000 \$500,000 \$50,000 \$3,500,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Filoor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Electrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000	\$500,000 \$3,500,000	\$250,000 \$500,000	\$70,000 \$75,000	\$300,000	\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000 \$1,400,000 \$500,000 \$50,000 \$50,000 \$3,500,000 \$7,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - ACM Flooring 89 Civic Center - Belier Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 90 Civic Center - HVAC Improvements - Engr Svcs	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$300,000	\$500,000	\$250,000 \$500,000	\$70,000 \$75,000	\$300,000	\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000 \$1,400,000 \$500,000 \$50,000 \$7,000,000 \$7,000,000 \$500,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Belctrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - Restroom Improvements	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000	\$500,000 \$3,500,000	\$250,000 \$500,000	\$70,000 \$75,000	\$300,000	\$1,000,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000 \$1,400,000 \$500,000 \$50,000 \$50,000 \$3,500,000 \$7,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racqueetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - ACM Flooring 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 90 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - Restroom Improvements 92 Civic Center - Security Improvements 93 Civic Center - Security Improvements 94 Civic Center - Security Improvements 95 Civic Center - Window Repairs	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$3,000,000	\$500,000 \$3,500,000 \$200,000	\$250,000 \$500,000	\$70,000 \$75,000		\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$70,000 \$75,000 \$1,400,000 \$500,000 \$3,500,000 \$7,000,000 \$500,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Buller Building Stair Case Repair 89 Civic Center - Biller Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 90 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - Restroom Improvements 92 Civic Center - Restroom Improvements 93 Civic Center - Window Repairs 94 Civic Center - Vindow Repairs 95 Dempster Beachhouse Interior Renovation	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000	\$500,000 \$3,500,000 \$200,000	\$250,000 \$500,000	\$70,000 \$75,000	\$300,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$77,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$5,000 \$3,500,000 \$7,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racqueetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beller Building Stair Case Repair 90 Civic Center - Helctrical Panels / Distribution Upgrades 91 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Section - Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000	\$250,000 \$500,000 \$300,000	\$70,000 \$75,000 \$300,000	\$400,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$400,000 \$400,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Buller Building Stair Case Repair 89 Civic Center - Biller Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 90 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - Restroom Improvements 92 Civic Center - Restroom Improvements 93 Civic Center - Window Repairs 94 Civic Center - Vindow Repairs 95 Dempster Beachhouse Interior Renovation	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000	\$500,000 \$3,500,000 \$200,000	\$250,000 \$500,000	\$70,000 \$75,000		\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$77,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$5,000 \$3,500,000 \$7,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - Resire Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beller Building Stair Case Repair 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Resiroom Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000	\$70,000 \$75,000 \$300,000 \$300,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$5,000,000 \$5,000,000 \$5,000,000 \$2,000,000 \$3,000,000 \$3,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racqueetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - ACM Flooring 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Security Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000	\$70,000 \$75,000 \$300,000 \$300,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$250,000 \$550,000 \$70,000 \$75,000 \$1,400,000 \$550,000 \$3,500,000 \$3,500,000 \$7,000,000 \$500,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$400,000 \$400,000 \$400,000 \$250,000 \$3,100,000 \$500,000 \$500,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beiter Building Stair Case Repair 89 Civic Center - Helectrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Security Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Sectoro Upgrades 99 Fire Station 2 - Restroom Upgrades	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000	\$70,000 \$75,000 \$300,000 \$300,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$75,000 \$75,000 \$1,400,000 \$500,000 \$3,500,000 \$3,500,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,500,000 \$3,000,000 \$2,500,000 \$3,000,000 \$2,500,000 \$2,500,000 \$3,000,000 \$3,000,000 \$3,000,000 \$400,000 \$400,000 \$400,000 \$500,000 \$500,000 \$500,000 \$500,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racqueetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - ACM Flooring 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Security Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000	\$70,000 \$75,000 \$300,000 \$300,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$250,000 \$550,000 \$70,000 \$75,000 \$1,400,000 \$550,000 \$3,500,000 \$3,500,000 \$7,000,000 \$500,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$400,000 \$400,000 \$400,000 \$250,000 \$3,100,000 \$500,000 \$500,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Repairs 87 Civic Center - Roller Building Stair Case Repair 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Belor Building Stair Case Repair 89 Civic Center - Helectrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Facilities Contingency 98 Fire Station 2 - Restroom Upgrades 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Restroom Upgrades 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$250,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$770,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$5,000 \$1,000,000 \$250,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$1,000,000 \$20,000 \$1,000,000 \$20,000 \$1,000,000 \$20,000 \$1,000,000 \$20,000 \$20,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - ACM Flooring 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svos 92 Civic Center - HVAC Improvements 93 Civic Center - Window Repairs 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 3 - Flooring Upgrade 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Upstairs Office Renovation/Security	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000 \$1,000,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$770,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$5,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$3,100,000 \$400,000 \$400,000 \$400,000 \$400,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$2,000,000 \$5,000,000 \$5,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Roof Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beletrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - HVAC Improvements 93 Civic Center - Security Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Empster Beachhouse Interior Renovation 98 Energy Efficiency Improvements 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Second Floor Rehabilitation 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Upstairs Office Renovation/Security 105 Levy Center - Draperies	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$250,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$75,000 \$75,000 \$1,400,000 \$500,000 \$3,500,000 \$3,500,000 \$3,500,000 \$3,500,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000 \$3,100,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - ACM Flooring 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Fingr Svcs 92 Civic Center - HVAC Improvements - Fingr Svcs 93 Civic Center - Restroom Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 3 - Flooring Upgrade 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Upstairs Office Renovation/Security	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000	\$250,000 \$500,000 \$300,000 \$300,000 \$50,000 \$600,000 \$1,000,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$250,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$770,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$5,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$3,100,000 \$400,000 \$400,000 \$400,000 \$400,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$2,000,000 \$5,000,000 \$5,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Repairs 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beiter Building Stair Case Repair 89 Civic Center - Hord Improvements - Const 90 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Security Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Second Floor Rehabilitation 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Stage 105 Levy Center - Entryway Air Barrier 107 Levy Center - Exterior Bollard Light Replacement 108 Levy Center - Exterior Bollard Light Replacement	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$400,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$550,000 \$500,000 \$75,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$5,000,000 \$5,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,000,000 \$3,000,000 \$500,000 \$500,000 \$10,000,000 \$20,000 \$100,000 \$20,000 \$100,000 \$20,000 \$100,000 \$2550,000 \$100,000 \$2550,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Repairs 86 Citywide Roof Repairs 87 Civic Center - Roller Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beletrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Eacilities Contingency 98 Fire Station 2 - Restroom Upgrades 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Second Floor Rehabilitation 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Upstairs Office Renovation/Security 105 Levy Center - Exterior Bollard Light Replacement 107 Levy Center - Exterior Bollard Light Replacement 108 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Exterior Bollard Light Replacement	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$100,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$75,000 \$1,400,000 \$550,000 \$550,000 \$5,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Roof Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - Roller Building Stair Case Repair 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beletrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Security Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Eaclities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Second Floor Rehabilitation 101 Fire Station 3 - Restroom Upgrades 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Levy Center - Draperies 105 Levy Center - Entryway Air Barrier 107 Levy Center - Entryway Air Barrier 108 Levy Center - Exterior Louver Replacements 109 Levy Center - Exterior Couver Replacements 100 Levy Center - Exterior Couver Replacements 100 Levy Center - Exterior Louver Replacements 109 Levy Center - Family Restroom	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$1,000,000 \$1,000,000 \$30,000 \$40,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$550,000 \$500,000 \$77,000 \$77,000 \$575,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,000,000 \$3,000 \$3,000 \$100,000 \$30,000 \$100,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Hord Improvements - Const 91 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Eacilities Contingency 98 Fire Station 2 - Restroom Upgrades 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Second Floor Rehabilitation 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Upstairs Office Renovation/Security 105 Levy Center - Exterior Bollard Light Replacement 107 Levy Center - Exterior Bollard Light Replacement 108 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Exterior Bollard Light Replacement	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$1,000,000 \$100,000 \$30,000 \$40,000 \$250,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$75,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$1,000,000 \$250,000 \$400,000 \$400,000 \$250,000 \$31,000,000 \$250,000 \$400,000 \$250,000 \$400,000 \$250,000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000 \$31,0000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Roof Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - Roll Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beletrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Energy Efficiency Improvements 98 Energy Efficiency Improvements 99 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Sectroom Upgrades 100 Fire Station 2 - Sectroom Upgrades 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Upstairs Office Renovation/Security 105 Levy Center - Draperies 106 Levy Center - Entryway Air Barrier 107 Levy Center - Exterior Louver Replacement 108 Levy Center - Exterior Industry Englacement 109 Levy Center - Exterior Industry Englacement 100 Levy Center - Exterior Industry Englacement 101 Levy Center - Exterior Industry Englacement 111 Levy Center - Lighting Upgrade 112 Levy Center - Lighting Upgrade 113 Levy Center - Lighting Upgrade 114 Levy Center - Lighting Upgrade	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$1,000,000 \$1,000,000 \$30,000 \$40,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$550,000 \$500,000 \$75,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$3,500,000 \$3,500,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Repairs 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Helectrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Facilities Contingency 98 Fire Station 2 - Restroom Upgrades 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Restroom Hoprades 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Stage 105 Levy Center - Entryway Air Barrier 107 Levy Center - Entryway Air Barrier 108 Levy Center - Entryway Air Barrier 109 Levy Center - Family Restroom 110 Levy Center - Family Restroom 110 Levy Center - Family Restroom 111 Levy Center - Vigina Upgrade 113 Levy Center - Sewer Service Replacement	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$40,000 \$250,000 \$550,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$250,000 \$500,000 \$770,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$250,000 \$400,000 \$250,000 \$400,000 \$250,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Filoor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Roof Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - Roller Building Stair Case Repair 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beletrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements - Engr Svcs 93 Civic Center - Security Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Englities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Sectoon Hoprovements 100 Fire Station 2 - Sectoon Floor Rehabilitation 101 Fire Station 2 - Second Floor Rehabilitation 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Main Office Rehabilitation 104 Fleetwood - Upstairs Office Renovation/Security 105 Levy Center - Entryway Air Barrier 106 Levy Center - Exterior Louver Replacement 107 Levy Center - Flooring Upgrade 108 Levy Center - Flooring Upgrade - Tiles, Carpet, Fitness Room 110 Levy Center - Flooring Upgrade - Tiles, Carpet, Fitness Room 111 Levy Center - Flooring Upgrade - Tiles, Carpet, Fitness Room 111 Levy Center - Flooring Upgrade - Tiles, Carpet, Fitness Room 111 Levy Center - Sewer Service Replacement 112 Levy Center - Sewer Service Replacement 115 Levy Center - Sewer Service Replacement 116 Levy Center - Sewer Service Replacement	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000 \$20,000 \$30,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$40,000 \$250,000 \$550,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$5250,000 \$500,000 \$77,000 \$77,000 \$77,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$400,000 \$400,000 \$400,000 \$400,000 \$1,000,000 \$500,000 \$1,000,000 \$500,000 \$1,000,000 \$500,000 \$1,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Repairs 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Helectrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Facilities Contingency 98 Fire Station 2 - Restroom Upgrades 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Restroom Hoprades 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Stage 105 Levy Center - Entryway Air Barrier 107 Levy Center - Entryway Air Barrier 108 Levy Center - Entryway Air Barrier 109 Levy Center - Family Restroom 110 Levy Center - Family Restroom 110 Levy Center - Family Restroom 111 Levy Center - Vigina Upgrade 113 Levy Center - Sewer Service Replacement	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$600,000 \$50,000 \$20,000 \$30,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$40,000 \$250,000 \$550,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$550,000 \$500,000 \$75,000 \$75,000 \$1,400,000 \$500,000 \$500,000 \$500,000 \$3,500,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,000 \$3,000 \$500,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$3,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Repairs 86 Citywide Roof Repairs 87 Civic Center - Roller Building Stair Case Repair 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Helctrical Panels / Distribution Upgrades 90 Civic Center - HVAC Improvements - Engr Svcs 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - Window Repairs 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Second Floor Rehabilitation 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Main Office Rehabilitation 105 Levy Center - Entryway Air Barrier 107 Levy Center - Exterior Bollard Light Replacement 108 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Exterior Bollard Light Replacement 101 Levy Center - Exterior Genovations 111 Levy Center - Kitchen 112 Levy Center - Sewer Service Replacement 115 Levy Center - Sewer Service Replacement 116 Maple Street Garage - Through Wall Flashing Repairs	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000 \$20,000 \$30,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$40,000 \$250,000 \$550,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$5250,000 \$500,000 \$77,000 \$77,000 \$77,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,100,000 \$400,000 \$400,000 \$400,000 \$400,000 \$1,000,000 \$500,000 \$1,000,000 \$500,000 \$1,000,000 \$500,000 \$1,000,000 \$2,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Hord Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Restroom Upgrades 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Main Office Renovation/Security 105 Levy Center - Exterior Bollard Light Replacement 106 Levy Center - Exterior Bollard Light Replacement 107 Levy Center - Exterior Louver Replacement 108 Levy Center - Family Restroom 110 Levy Center - Family Restroom 111 Levy Center - Family Restroom 112 Levy Center - Family Restroom 114 Levy Center - Sewer Service Replacement 115 Levy Center - Sewer Service Replacement 116 Levy Center - Sewer Service Replacement 117 Noyes - Fick Tuckpointing/Recoating (minor repairs) 118 Noyes - Brick Tuckpointing/Recoating (minor repairs)	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000 \$20,000 \$30,000 \$1,600,000 \$1,400,000 \$1,400,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$40,000 \$250,000 \$550,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$550,000 \$500,000 \$75,000 \$1,400,000 \$550,000 \$550,000 \$5,000 \$5,000 \$5,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000 \$3,000 \$3,000 \$500,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$3,0000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Repairs 87 Civic Center - Roller Building Stair Case Repair 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Beller Building Stair Case Repair 89 Civic Center - Hold Improvements - Const 90 Civic Center - HVAC Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Window Repairs 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 97 Encilities Contingency 98 Fire Station 2 - Leginding Upgrade 99 Fire Station 2 - Sectoon Floor Rehabilitation 101 Fire Station 2 - Second Floor Rehabilitation 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Stage 104 Fleetwood - Stage 105 Levy Center - Exterior Bollard Light Replacement 106 Levy Center - Exterior Bollard Light Replacement 107 Levy Center - Exterior Bollard Light Replacement 108 Levy Center - Exterior Bollard Light Replacement 109 Levy Center - Family Restroom 110 Levy Center - Family Restroom 111 Levy Center - Family Restroom 112 Levy Center - Family Restroom 114 Levy Center - Family Restroom 115 Levy Center - Family Restroom 116 Levy Center - Family Restroom 117 Levy Center - Family Restroom 118 Levy Center - Family Restroom 119 Levy Center - Family Restroom 110 Levy Center - Family Restroom 110 Levy Center - Family Restroom 111 Levy Center - Grice Renovations 112 Levy Center - Grice Renovations 113 Restroom Second - Replacement 114 Levy Center - Such Second - Replacement 115 Levy Center - Grice Renovations 116 Replacement - Grice Renovations 117 Noyes - AC/Chiller 118 Noyes - Brick Tuckpointing/Recoating (minor repairs) 119 Noyes - HVAC and Unit Heaters 120 Noyes - Interior Lighting Upgrade/Energy Efficiency	\$200,000 \$500,000 \$50,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$50,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000 \$20,000 \$300,000 \$1,600,000 \$300,000 \$1,600,000 \$1,600,000 \$1,200,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$40,000 \$250,000 \$550,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$550,000 \$550,000 \$77,000 \$77,000 \$77,000 \$550,000 \$550,000 \$550,000 \$5,000 \$5,000 \$1,000,000 \$2,000,000 \$2,000,000 \$3,100,000
80 Animal Shelter Renovations 81 Chandler - ADA Accessibility (replace 4 doors + hardware) 82 Chandler - Gym Floor Replacement + Hallway 83 Chandler - Racquetball Court Conversion 84 Citywide Generator Evaluation 85 Citywide Roof Evaluation 86 Citywide Roof Repairs 87 Civic Center - ACM Flooring 88 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Boiler Building Stair Case Repair 89 Civic Center - Hord Improvements - Const 91 Civic Center - HVAC Improvements - Engr Svcs 92 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 93 Civic Center - HVAC Improvements 94 Civic Center - Security Improvements 95 Dempster Beachhouse Interior Renovation 96 Ecology Center Improvements 96 Energy Efficiency Improvements 97 Facilities Contingency 98 Fire Station 2 - Lighting Upgrade 99 Fire Station 2 - Restroom Upgrades 100 Fire Station 2 - Restroom Upgrades 101 Fire Station 3 - Flooring Upgrade 102 Fleetwood - Main Office Rehabilitation 103 Fleetwood - Main Office Renovation/Security 105 Levy Center - Exterior Bollard Light Replacement 106 Levy Center - Exterior Bollard Light Replacement 107 Levy Center - Exterior Louver Replacement 108 Levy Center - Family Restroom 110 Levy Center - Family Restroom 111 Levy Center - Family Restroom 112 Levy Center - Family Restroom 114 Levy Center - Sewer Service Replacement 115 Levy Center - Sewer Service Replacement 116 Levy Center - Sewer Service Replacement 117 Noyes - Fick Tuckpointing/Recoating (minor repairs) 118 Noyes - Brick Tuckpointing/Recoating (minor repairs)	\$200,000 \$500,000 \$500,000 \$3,000,000 \$3,500,000 \$1,000,000 \$1,000,000 \$250,000 \$600,000	\$500,000 \$3,500,000 \$200,000 \$1,000,000 \$50,000 \$50,000 \$20,000 \$30,000 \$1,600,000 \$1,400,000 \$1,400,000	\$250,000 \$500,000 \$300,000 \$300,000 \$500,000 \$500,000 \$1,000,000 \$1,000,000 \$40,000 \$250,000 \$550,000	\$70,000 \$75,000 \$300,000 \$300,000 \$50,000 \$650,000 \$100,000 \$100,000	\$400,000 \$50,000 \$650,000	\$1,000,000 \$40,000 \$40,000 \$550,000 \$500,000 \$75,000 \$1,400,000 \$550,000 \$550,000 \$5,000 \$5,000 \$5,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000 \$3,000 \$3,000 \$500,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$1,000,000 \$2,000 \$3,0000

177 WTP - Retail Water Meter MIU Replacement Program 178 WTP - East Filter Plant Reliability (Roof and Process) - Engineering 179 WTP - East Filter Plant Reliability (Roof and Process) - Construction 180 WTP - Parking Lot Resurfacing 181 WTP - Fire Sprinkler System Upgrade 2 - Eng Svcs 182 WTP - Reliability Improvements 183 WTP - Security Improvements	\$0 \$0	\$0 \$0	\$225,000	\$5,000,000	\$50,000	\$225,000 \$225,000 \$50,000 \$0 \$0
178 WTP - East Filter Plant Reliability (Roof and Process) - Engineering 179 WTP - East Filter Plant Reliability (Roof and Process) - Construction 180 WTP - Parking Lot Resurfacing	l		\$225,000	\$5,000,000	\$50.000	\$225,000
178 WTP - East Filter Plant Reliability (Roof and Process) - Engineering 179 WTP - East Filter Plant Reliability (Roof and Process) - Construction			\$225.00C	\$5,000,000		
78 WTP - East Filter Plant Reliability (Roof and Process) - Engineering						\$5,000,000
			\$500,000	\$200,000		\$700,000
			\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
75 WTP - Thermal Security Camera Installation - Construction 76 WTP - Retail Water Meter Replacement Program			\$400,000	\$800,000		\$1,200,000
74 WTP - Thermal Security Camera Installation - Eng Svcs		\$50,000	\$550,000			\$50,000 \$550,000
73 WTP - Lead Paint Removal and Repainting		\$300,000	\$150,000	\$150,000	\$150,000	\$750,000
72 WTP - Roof Improvements - Construction		ψ170,000	\$700,000			\$700,000
70 WTP - Security - First Floor Exterior Windows 71 WTP - Roof Improvements - Eng Svcs		\$75,000 \$175,000				\$75,000 \$175,000
69 WTP - Low Lift 4/6 Pump Improvements - Construction		\$425,000	\$1,000,000			\$1,425,000
168 WTP - Low Lift 4/5/6 Pump Improvements - Eng Svcs	\$175,000	\$30,000	\$40,000			\$245,000
167 WTP - Medium Voltage Generator and Switchgear - Const	\$3,500,000	\$3,500,000				\$7,000,000
65 WTP - Security - Entrance Way Construction 66 WTP - Medium Voltage Generator and Switchgear - Eng Svcs	\$200,000	\$200,000 \$200,000				\$200,000 \$400,000
64 WTP - Security - Entrance Way Study	\$30,000	\$200,000				\$30,000
63 WTP - Filtration Headhouse Improvements - Construction	\$850,000		•			\$850,000
62 WTP - Filtration Headhouse Improvements - Eng Svcs	\$50,000					\$50,000
60 WTP - Standpipe Pumping Reliability 61 WTP - Security - Electronic Access Control	\$40,000					\$40,000
59 WTP - Roof Improvements - Construction 60 WTP - Standaige Pumping Policibility	\$1,000,000 \$150,000					\$1,000,000 \$150,000
58 WTP - Fire Sprinkler System Upgrade 1 - Construction			· · · · · · · · · · · · · · · · · · ·	\$200,000		\$200,000
57 WTP - Fire Sprinkler System Upgrade 1 - Eng Svcs	\$30,000	,,	\$50,000	\$30,000		\$110,000
156 WTP - 36/42 Intake Replacement - Construction	\$25,000,000	\$200,000				\$45,000,000
/ATER TREATMENT, BILLING AND STORAGE 155 WTP - 36/42 Intake Replacement - Const Eng Svcs	\$300,000	\$200,000				\$500,000
VATED TOTATMENT DILLING AND GTODAGE						
OTAL MISCELLANEOUS PROJECTS	\$1,080,000	\$1,130,000	\$1,180,000	\$1,230,000	\$1,230,000	\$5,850,000
		4000,000	ψ. 50,000	φ. 30,000	ψ. 50,000	ψο, ισσ,σσο
153 Public Art 154 In-House Engineering Services	\$30,000 \$600,000	\$30,000 \$650,000	\$30,000 \$700,000	\$30,000 \$750,000	\$30,000 \$750,000	\$150,000 \$3,450,000
52 CARP Project Support	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
51 Fiber Optic System Upgrade	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
ISCELLANEOUS						
	J,200,000	4.0,000,000	+0,0.0,000	¥ .,070,000	Ţ.,550,000	V,. 20,000
OTAL FACILITIES PROJECTS	\$14,250,000	\$16,535,000	\$8,010,000	\$4,075,000	\$1,850,000	\$44,720,000
50 Service Center - Overhead Door System Upgrades		\$1,500,000				\$1,500,000
149 Service Center - BAS Replacement		\$100,000				\$100,000
148 Service Center - HVAC Improvements		\$1,500,000				\$1,500,000
147 Service Center - Fuel System Replacement	\$1,500,000					\$1,500,000
146 Service Center - Rooming opgrades 146 Service Center - Energy Efficiency Lighting Improvements		\$300,000	\$200,000			\$200,000
144 Service Center - Structural Repairs 145 Service Center - Roofing Upgrades		\$500,000	\$300,000			\$300,000 \$500,000
143 Service Center - D Building Structural Assessment		\$30,000	\$200,000			\$30,000
42 Service Center - Restroom Renovations		****	\$200,000			\$200,000
141 Service Center - ADA Improvements			\$400,000			\$400,000
140 Police Fire HQ - Underground Pits and Waste Line Replacement			\$1,250,000			\$1,250,000
138 Police Fire HQ - Roof Repair 139 Police Fire HQ - Security System Improvement	\$50,000		\$150,000			\$50,000 \$150,000
137 Police Fire HQ - Interior Renovation - Holding Area	# 50,000			\$1,000,000		\$1,000,000
136 Police Fire HQ - Interior Renovation - Offices				\$750,000		\$750,000
135 Police Fire HQ - Interior Lighting Improvements		\$200,000				\$200,000
134 Police Fire HQ - Interior Entry	\$150,000		Ψ200,000			\$150,000
132 Police Fire HQ - Foundation Repair 133 Police Fire HQ - Furniture Upgrade	\$100,000		\$200,000			\$100,000 \$200,000
131 Police Fire HQ - Flooring Upgrade	£400.000			\$50,000		\$50,000
130 Police Fire HQ - Fire Prevention System Repairs			\$200,000			\$200,000
129 Police Fire HQ - Exterior Signage		\$75,000	4			\$75,000
128 Police Fire HQ - Elmwood Lot Lighting Impr and Resurfacing			\$400,000			\$400,000
126 Parking Garages - Traffic Coating / Striping 127 Police Fire HQ - Chillers		\$1,750,000	\$500,000			\$1,750,000 Parking Fund \$500,000
126 Parking Garages - Structural Repairs		A. ===	\$300,000			\$300,000
25 Parking Garages - Sherman - Structural Inspection		\$150,000				\$150,000 Parking Fund
		\$700,000			4000,000	\$700,000 Parking Fund
123 Parking Garages - Maple/Church - Structural Inspection 124 Parking Garages - Sherman - Painting Rehabilitation 125 Parking Garages - Sherman - Structural Inspection				\$200,000	\$300,000	