

2018 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	3,470	-	-	290	3,760
Health & Human Services	217	-	-	75	292
Information Technology	-	-	-	5,937	5,937
Library	590	-	-	-	590
Maintenance & Operations	5,250	53,686	-	2,886	61,822
Parks & Recreation	3,650	-	-	1,100	4,750
Project Management & Engineering	30,100	1,900	-	600	32,600
Public Transportation	888	-	3,552	-	4,440
Traffic	1,750	-	-	-	1,750
Total	45,915	55,586	3,552	10,888	115,941

2018 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire					
FD Administration	2,770	-	-	290	3,060
FD Emergency Operations	700	-	-	-	700
Fire	3,470	-	-	290	3,760
Health & Human Services					
H&HS Administration	217	-	-	75	292
Health & Human Services	217	-	-	75	292
Information Technology					
IT Administrative Services	-	-	-	190	190
IT Application Services	-	-	-	2,766	2,766
IT SAP Services	-	-	-	150	150
IT Technology Services	-	-	-	2,831	2,831
Information Technology	-	-	-	5,937	5,937
Library					
Library	590	-	-	-	590
Library	590	-	-	-	590
Maintenance & Operations					
MO Maintenance & Operations	5,250	53,686	-	2,886	61,822
Maintenance & Operations	5,250	53,686	-	2,886	61,822
Parks & Recreation					
P&R Anch Administration	3,650	-	-	-	3,650
P&R Eagle River/Chugiak	-	-	-	1,100	1,100
Parks & Recreation	3,650	-	-	1,100	4,750
Project Management & Engineering					
PME Project Management & Engineering	30,100	1,900	-	600	32,600
Project Management & Engineering	30,100	1,900	-	600	32,600
Public Transportation					
PTD Operations & Maintenance	888	-	3,552	-	4,440
Public Transportation	888	-	3,552	-	4,440
Traffic					
TR Traffic Engineering	1,750	-	-	-	1,750
Traffic	1,750	-	-	-	1,750
Total	45,915	55,586	3,552	10,888	115,941

2018 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Fire					
FD Administration					
Communications Radio Replacement	1,500	-	-	-	1,500
Fire Ladder Truck Replacement	1,000	-	-	-	1,000
Fire Lifepack 12 Cardiac Monitors & Lucas CPR Chest Compression Systems Replacement	270	-	-	-	270
FD Emergency Operations					
Fire New Ambulance Purchase	700	-	-	-	700
Fire	3,470	-	-	-	3,470
Health & Human Services					
H&HS Administration					
Anchorage Senior Center Facility Improvements	100	-	-	-	100
Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio	117	-	-	-	117
Health & Human Services	217	-	-	-	217
Library					
Library					
Chugiak-Eagle River Library Facility Improvements	90	-	-	-	90
Loussac Library Planning and Video Surveillance Cameras	500	-	-	-	500
Library	590	-	-	-	590
Maintenance & Operations					
MO Maintenance & Operations					
AFD Fire Station #10 Generator Replacement	100	-	-	-	100
AFD Fire Station #11 Replace Flat Roof Section	200	-	-	-	200
Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade	2,250	-	-	-	2,250
Animal Control Roof Repair/Replacement	600	-	-	-	600
APD Headquarters Boilers, Valves, and Fittings Replacement	800	-	-	-	800
APD Training Center Roof Top HVAC Unit Replacement	250	-	-	-	250
Street Light LED Upgrades	750	-	-	-	750
Transit Maintenance Building Replace Mega Doors (2)	300	-	-	-	300
Maintenance & Operations	5,250	-	-	-	5,250
Parks & Recreation					
P&R Anch Administration					
Campbell Creek Trail Rehabilitation & Way Finding	750	-	-	-	750
Chester Creek Single Track	150	-	-	-	150
Coastal Trail Bridge Replacement @ South Westchester Lagoon	950	-	-	-	950
Facility Safety Upgrades	100	-	-	-	100
Fairview Park Improvements	250	-	-	-	250
Skate Park @ Taku Lake Park	250	-	-	-	250

2018 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
South Anchorage Sports Park, Phase 3, Construction of Bike Park	150	-	-	-	150
Tikishla Park	100	-	-	-	100
Town Square Park Development	600	-	-	-	600
University Lake Park	350	-	-	-	350
Parks & Recreation	3,650	-	-	-	3,650
Project Management & Engineering					
PME Project Management & Engineering					
120th Ave Upgrade - Johns Rd to Old Seward Hwy	400	-	-	-	400
27th Ave Storm Drain Improvements - C St to A St	550	-	-	-	550
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	300	-	-	-	300
36th Ave Resurfacing - New Seward Hwy to Lake Otis Pkwy	300	-	-	-	300
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	750	-	-	-	750
48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd	500	-	-	-	500
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	2,100	-	-	-	2,100
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	2,000	-	-	-	2,000
ADA Improvements	500	-	-	-	500
Alaska Railroad Crossing Rehabs	300	-	-	-	300
ARDSA Alley Paving	300	-	-	-	300
Bugle Ct Area Drainage Improvements and Surface Rehab	300	-	-	-	300
Campbell Woods Subd Area Road and Drainage Improvements	2,500	-	-	-	2,500
Central Business District Infrastructure Upgrades	2,000	-	-	-	2,000
E 73rd Ave Area Drainage - east of Old Seward Hwy	150	-	-	-	150
Flooding, Glaciation, and Drainage Annual Program	1,000	-	-	-	1,000
Image Dr/Reflection Dr Area Road Reconstruction	1,000	-	-	-	1,000
Intersection Resurfacing	100	-	-	-	100
Jamestown Dr Area Drainage Improvements	1,800	-	-	-	1,800
Juneau St/Karluk St Area Storm Drain Improvements - 16th Ave to 20th Ave	300	-	-	-	300
Lakehurst Dr Area Drainage Improvements Phase III	200	-	-	-	200
Loon Cove Area Drainage Improvements	1,350	-	-	-	1,350
Low Impact Development Annual Program	250	-	-	-	250
Mountain View Dr/Bragaw St Surface Rehab - Taylor St to McCarrey St	200	-	-	-	200
Patterson St Bike Lanes - Debarr Rd to Chester Creek	300	-	-	-	300
Pedestrian Safety and Rehab Annual Program	1,000	-	-	-	1,000
Pleasant Valley Subdivision Area Road and Drainage Rehab	3,400	-	-	-	3,400
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	600	-	-	-	600
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	200	-	-	-	200

2018 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Road and Storm Drain Improvements Annual Program	1,000	-	-	-	1,000
Storm Drain Condition Assessment and Rehabilitation Program	1,000	-	-	-	1,000
Stormwater Sediment Treatment Facility	3,300	-	-	-	3,300
Wonder Park Elementary School Area Street Lighting	150	-	-	-	150
Project Management & Engineering	30,100	-	-	-	30,100
Public Transportation					
PTD Operations & Maintenance					
Bus Stop Improvements	200	-	800	-	1,000
Support Equipment	80	-	320	-	400
Transit Facility Rehab/Upgrades	608	-	2,432	-	3,040
Public Transportation	888	-	3,552	-	4,440
Traffic					
TR Traffic Engineering					
Anchorage Signal System, Signage, and Safety Improvements	250	-	-	-	250
Intersection Safety and Congestion Relief Annual Program	500	-	-	-	500
School Zone Safety	500	-	-	-	500
Traffic Calming and Safety Improvements	500	-	-	-	500
Traffic	1,750	-	-	-	1,750
Total	45,915	-	3,552	-	49,467

2018 Capital Improvement Budget State Funding Requests by Department

(in thousands)

Projects	State	Bonds	Federal	Other	Total
Maintenance & Operations					
MO Maintenance & Operations					
1% for Art Conservation	50	-	-	-	50
AFD Vehicle Maintenance Facility Upgrades	500	-	-	-	500
Anchorage Golf Course	3,200	-	-	-	3,200
Anchorage Historical Properties Renovations	2,920	-	-	-	2,920
Anchorage Memorial Cemetery	350	-	-	-	350
Anchorage Senior Center Renovations	3,680	-	-	-	3,680
Anchorage Senior Center Sky Light Replacement	250	-	-	-	250
APD Training Center Upgrades	900	-	-	-	900
APDES Stormwater Maintenance Equipment	2,600	-	-	-	2,600
Ben Boeke Ice Arena Upgrades	550	-	-	-	550
Chugiak Senior Center Phase II & III	5,080	-	-	-	5,080
City Hall Safety & Improvements	300	-	-	-	300
Dempsey Anderson Ice Arena Upgrades	550	-	-	-	550
Dena'ina Center	1,425	-	-	-	1,425
Deteriorated Properties Remediation	900	-	-	-	900
Egan Center Upgrades	950	-	-	-	950
Facility Safety/Code Upgrades	1,860	-	-	-	1,860
Fleet Maintenance Shop	3,000	-	-	-	3,000
Girdwood Multipurpose Community Facility	2,856	-	-	-	2,856
Major Municipal Facility Fire Alarm System Replacement Phase III	500	-	-	-	500
Major Municipal Facility Upgrade Projects - Deferred	1,200	-	-	-	1,200
Performing Arts Center Upgrades	3,700	-	-	-	3,700
Permit Center Parking Lot Completion	1,100	-	-	-	1,100
Pool Filtration System	2,000	-	-	-	2,000
Reeve Blvd Street Maintenance Facility	3,300	-	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	1,500	-	-	-	1,500
Security Fencing at Old ANMC Hospital Property	200	-	-	-	200
Street Maintenance - Northwood	4,000	-	-	-	4,000
Sullivan Arena Facility Upgrades	1,015	-	-	-	1,015
Transit Facilities Upgrades & Security Improvements	1,750	-	-	-	1,750
Underground Contaminated Site Remediation	1,500	-	-	-	1,500
Maintenance & Operations	53,686	-	-	-	53,686
Project Management & Engineering					
PME Project Management & Engineering					
Homestead Rd Extension - Oberg Dr to Voyles Blvd	1,900	-	-	-	1,900
Project Management & Engineering	1,900	-	-	-	1,900
Total	55,586	-	-	-	55,586

2018 Capital Improvement Budget Federal Funding Requests by Department

(in thousands)

Projects	Federal	Bonds	State	Other	Total
Public Transportation					
PTD Operations & Maintenance					
Bus Stop Improvements	800	200	-	-	1,000
Support Equipment	320	80	-	-	400
Transit Facility Rehab/Upgrades	2,432	608	-	-	3,040
Public Transportation	3,552	888	-	-	4,440
Total	3,552	888	-	-	4,440

2018 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
Fire					
FD Administration					
Fire Staff Vehicle Replacement	290	-	-	-	290
Fire	290	-	-	-	290
Health & Human Services					
H&HS Administration					
Animal Care and Control Facility Kennel Flooring Replacement	55	-	-	-	55
Public Health Facility Carpet Replacement	20	-	-	-	20
Health & Human Services	75	-	-	-	75
Information Technology					
IT Administrative Services					
IT Project Management Tools	115	-	-	-	115
Records Management Storage	75	-	-	-	75
IT Application Services					
CAMA Upgrade	2,766	-	-	-	2,766
IT SAP Services					
SAP Licenses	150	-	-	-	150
IT Technology Services					
Desktop Life Cycle Management	200	-	-	-	200
Enterprise SIEM Event Logging & Correlation	400	-	-	-	400
Network/Equipment Life Cycle Management	1,270	-	-	-	1,270
PBX Phone System Life Cycle Management	500	-	-	-	500
Server Hardware Life Cycle Management	173	-	-	-	173
Storage Hardware Life Cycle Management	288	-	-	-	288
Information Technology	5,937	-	-	-	5,937
Maintenance & Operations					
MO Maintenance & Operations					
Fleet Maintenance Replacement Purchases	2,300	-	-	-	2,300
Major Municipal Facility Upgrade Projects	586	-	-	-	586
Maintenance & Operations	2,886	-	-	-	2,886
Parks & Recreation					
P&R Eagle River/Chugiak					
Beach Lake Chalet Equipment Storage Garage Facility	325	-	-	-	325
Beach Lake Park Ski Trail Light Repairs & Additions	350	-	-	-	350
Commons Pavilion and Band Shell slab repairs	50	-	-	-	50
Dog Park(s) – Planning and Development	200	-	-	-	200
Parks & Rec Maintenance Vehicles, Eagle River	100	-	-	-	100
Tennis Court Resurfacing/Repairs	75	-	-	-	75
Parks & Recreation	1,100	-	-	-	1,100
Project Management & Engineering					
PME Project Management & Engineering					
Eagle River/Chugiak Road and Drainage Rehab	600	-	-	-	600

2018 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
Project Management & Engineering	600	-	-	-	600
Total	10,888	-	-	-	10,888

2018 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	50	-	-	50
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PME	400	-	-	-	400
27th Ave Storm Drain Improvements - C St to A St	PME	550	-	-	-	550
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PME	300	-	-	-	300
36th Ave Resurfacing - New Seward Hwy to Lake Otis Pkwy	PME	300	-	-	-	300
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	750	-	-	-	750
48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd	PME	500	-	-	-	500
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	PME	2,100	-	-	-	2,100
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	2,000	-	-	-	2,000
ADA Improvements	PME	500	-	-	-	500
AFD Fire Station #10 Generator Replacement	MO	100	-	-	-	100
AFD Fire Station #11 Replace Flat Roof Section	MO	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	300	-	-	-	300
Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade	MO	2,250	-	-	-	2,250
Anchorage Golf Course	MO	-	3,200	-	-	3,200
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	MO	-	350	-	-	350
Anchorage Senior Center Facility Improvements	HHS	100	-	-	-	100
Anchorage Senior Center Renovations	MO	-	3,680	-	-	3,680
Anchorage Senior Center Sky Light Replacement	MO	-	250	-	-	250
Anchorage Signal System, Signage, and Safety Improvements	TR	250	-	-	-	250
Animal Care and Control Facility Kennel Flooring Replacement	HHS	-	-	-	55	55
Animal Control Roof Repair/Replacement	MO	600	-	-	-	600
APD Headquarters Boilers, Valves, and Fittings Replacement	MO	800	-	-	-	800
APD Training Center Roof Top HVAC Unit Replacement	MO	250	-	-	-	250
APD Training Center Upgrades	MO	-	900	-	-	900
APDES Stormwater Maintenance Equipment	MO	-	2,600	-	-	2,600
ARDSA Alley Paving	PME	300	-	-	-	300
Beach Lake Chalet Equipment Storage Garage Facility	PR	-	-	-	325	325
Beach Lake Park Ski Trail Light Repairs & Additions	PR	-	-	-	350	350
Ben Boeke Ice Arena Upgrades	MO	-	550	-	-	550
Bugle Ct Area Drainage Improvements and Surface Rehab	PME	300	-	-	-	300
Bus Stop Improvements	PT	200	-	800	-	1,000
CAMA Upgrade	IT	-	-	-	2,766	2,766
Campbell Creek Trail Rehabilitation & Way Finding	PR	750	-	-	-	750
Campbell Woods Subd Area Road and Drainage Improvements	PME	2,500	-	-	-	2,500
Central Business District Infrastructure Upgrades	PME	2,000	-	-	-	2,000
Chester Creek Single Track	PR	150	-	-	-	150
Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio	HHS	117	-	-	-	117
Chugiak Senior Center Phase II & III	MO	-	5,080	-	-	5,080
Chugiak-Eagle River Library Facility Improvements	LIB	90	-	-	-	90
City Hall Safety & Improvements	MO	-	300	-	-	300
Coastal Trail Bridge Replacement @ South Westchester Lagoon	PR	950	-	-	-	950
Commons Pavilion and Band Shell slab repairs	PR	-	-	-	50	50
Communications Radio Replacement	FD	1,500	-	-	-	1,500
Dempsey Anderson Ice Arena Upgrades	MO	-	550	-	-	550
Dena'ina Center	MO	-	1,425	-	-	1,425
Desktop Life Cycle Management	IT	-	-	-	200	200

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

2018 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Deteriorated Properties Remediation	MO	-	900	-	-	900
Dog Park(s) – Planning and Development	PR	-	-	-	200	200
E 73rd Ave Area Drainage - east of Old Seward Hwy	PME	150	-	-	-	150
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Egan Center Upgrades	MO	-	950	-	-	950
Enterprise SIEM Event Logging & Correlation	IT	-	-	-	400	400
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	MO	-	1,860	-	-	1,860
Fairview Park Improvements	PR	250	-	-	-	250
Fire Ladder Truck Replacement	FD	1,000	-	-	-	1,000
Fire Lifepack 12 Cardiac Monitors & Lucas CPR Chest Compression Systems Replacement	FD	270	-	-	-	270
Fire New Ambulance Purchase	FD	700	-	-	-	700
Fire Staff Vehicle Replacement	FD	-	-	-	290	290
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Fleet Maintenance Shop	MO	-	3,000	-	-	3,000
Flooding, Glaciation, and Drainage Annual Program	PME	1,000	-	-	-	1,000
Girdwood Multipurpose Community Facility	MO	-	2,856	-	-	2,856
Homestead Rd Extension - Oberg Dr to Voyles Blvd	PME	-	1,900	-	-	1,900
Image Dr/Reflection Dr Area Road Reconstruction	PME	1,000	-	-	-	1,000
Intersection Resurfacing	PME	100	-	-	-	100
Intersection Safety and Congestion Relief Annual Program	TR	500	-	-	-	500
IT Project Management Tools	IT	-	-	-	115	115
Jamestown Dr Area Drainage Improvements	PME	1,800	-	-	-	1,800
Juneau St/Karluk St Area Storm Drain Improvements - 16th Ave to 20th Ave	PME	300	-	-	-	300
Lakehurst Dr Area Drainage Improvements Phase III	PME	200	-	-	-	200
Loon Cove Area Drainage Improvements	PME	1,350	-	-	-	1,350
Loussac Library Planning and Video Surveillance Cameras	LIB	500	-	-	-	500
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	-	500	-	-	500
Major Municipal Facility Upgrade Projects	MO	-	-	-	586	586
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200
Mountain View Dr/Bragaw St Surface Rehab - Taylor St to McCarrey St	PME	200	-	-	-	200
Network/Equipment Life Cycle Management	IT	-	-	-	1,270	1,270
Parks & Rec Maintenance Vehicles, Eagle River	PR	-	-	-	100	100
Patterson St Bike Lanes - Debarr Rd to Chester Creek	PME	300	-	-	-	300
PBX Phone System Life Cycle Management	IT	-	-	-	500	500
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Performing Arts Center Upgrades	MO	-	3,700	-	-	3,700
Permit Center Parking Lot Completion	MO	-	1,100	-	-	1,100
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	3,400	-	-	-	3,400
Pool Filtration System	MO	-	2,000	-	-	2,000
Public Health Facility Carpet Replacement	HHS	-	-	-	20	20
Records Management Storage	IT	-	-	-	75	75
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600
Reeve Blvd Street Maintenance Facility	MO	-	3,300	-	-	3,300
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	PME	200	-	-	-	200
Replace Glacier City Hall & Little Bears Facilities - Girdwood	MO	-	1,500	-	-	1,500
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
SAP Licenses	IT	-	-	-	150	150

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

2018 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
School Zone Safety	TR	500	-	-	-	500
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Server Hardware Life Cycle Management	IT	-	-	-	173	173
Skate Park @ Taku Lake Park	PR	250	-	-	-	250
South Anchorage Sports Park, Phase 3, Construction of Bike Park	PR	150	-	-	-	150
Storage Hardware Life Cycle Management	IT	-	-	-	288	288
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Stormwater Sediment Treatment Facility	PME	3,300	-	-	-	3,300
Street Light LED Upgrades	MO	750	-	-	-	750
Street Maintenance - Northwood	MO	-	4,000	-	-	4,000
Sullivan Arena Facility Upgrades	MO	-	1,015	-	-	1,015
Support Equipment	PT	80	-	320	-	400
Tennis Court Resurfacing/Repairs	PR	-	-	-	75	75
Tikishla Park	PR	100	-	-	-	100
Town Square Park Development	PR	600	-	-	-	600
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facilities Upgrades & Security Improvements	MO	-	1,750	-	-	1,750
Transit Facility Rehab/Upgrades	PT	608	-	2,432	-	3,040
Transit Maintenance Building Replace Mega Doors (2)	MO	300	-	-	-	300
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500
University Lake Park	PR	350	-	-	-	350
Wonder Park Elementary School Area Street Lighting	PME	150	-	-	-	150
Total		45,915	55,586	3,552	10,888	115,941

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;