

2019 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Economic & Community Development	-	-	-	225	225
Fire	4,380	-	-	226	4,606
Health	3,013	-	-	60	3,073
Information Technology	-	-	-	2,137	2,137
Library	1,160	2,300	-	-	3,460
Maintenance & Operations	4,290	42,401	-	2,826	49,517
Parks & Recreation	3,950	-	1,400	1,120	6,470
Police	3,500	-	-	-	3,500
Project Management & Engineering	31,700	-	-	600	32,300
Public Transportation	1,506	-	8,745	-	10,251
Traffic	1,500	-	-	-	1,500
Total	54,999	44,701	10,145	7,194	117,039

2019 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Economic & Community Development					
ECD Administration	-	-	-	225	225
Economic & Community Development	-	-	-	225	225
Fire					
FD Administration	3,680	-	-	226	3,906
FD Emergency Operations	700	-	-	-	700
Fire	4,380	-	-	226	4,606
Health					
AHD Administration	-	-	-	60	60
AHD Human Services	3,013	-	-	-	3,013
Health	3,013	-	-	60	3,073
Information Technology					
IT Application Services	-	-	-	164	164
IT Data Services	-	-	-	225	225
IT SAP Services	-	-	-	350	350
IT Security	-	-	-	500	500
IT Technology Services	-	-	-	898	898
Information Technology	-	-	-	2,137	2,137
Library					
Library	1,160	2,300	-	-	3,460
Library	1,160	2,300	-	-	3,460
Maintenance & Operations					
MO Maintenance & Operations	4,290	42,401	-	2,826	49,517
Maintenance & Operations	4,290	42,401	-	2,826	49,517
Parks & Recreation					
P&R Anch Administration	3,950	-	1,400	-	5,350
P&R Eagle River/Chugiak	-	-	-	1,120	1,120
Parks & Recreation	3,950	-	1,400	1,120	6,470
Police					
PD Admin & Resources	3,500	-	-	-	3,500
Police	3,500	-	-	-	3,500
Project Management & Engineering					
PME Project Management & Engineering	31,700	-	-	600	32,300
Project Management & Engineering	31,700	-	-	600	32,300
Public Transportation					
PTD Administration	200	-	2,250	-	2,450
PTD Operations & Maintenance	1,306	-	6,495	-	7,801
Public Transportation	1,506	-	8,745	-	10,251

2019 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Traffic					
TR Traffic Engineering	1,500	-	-	-	1,500
Traffic	1,500	-	-	-	1,500
Total	54,999	44,701	10,145	7,194	117,039

2019 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Fire					
FD Administration					
Decontamination and Rehabilitation Vehicle	350	-	-	-	350
Fire Air Resources Equipment Replacement	2,250	-	-	226	2,476
Fire Engine Replacement	800	-	-	-	800
Fire Lifepack 12 Cardiac Monitors the Lucas CPR	280	-	-	-	280
Chest Compression Systems Replacement					
FD Emergency Operations					
Fire Ambulance Replacement	700	-	-	-	700
Fire	4,380	-	-	226	4,606
Health					
AHD Human Services					
Anchorage Senior Center	2,222	-	-	-	2,222
Chugiak Senior Center	791	-	-	-	791
Health	3,013	-	-	-	3,013
Library					
Library					
Girdwood Library - Rehabilitation and Upgrades (for 10 Year Anniversary)	135	-	-	-	135
Loussac Library - Elevator Modernization	950	-	-	-	950
Mountain View Library - Safety Rehabilitation and Upgrades (for 10 Year Anniversary)	75	-	-	-	75
Library	1,160	-	-	-	1,160
Maintenance & Operations					
MO Maintenance & Operations					
Anchorage Area-Wide Radio Network Infrastructure Upgrade	2,950	-	-	-	2,950
Anchorage Memorial Cemetery	350	-	-	-	350
Facility Safety/Code Upgrades	490	-	-	-	490
Porcupine Building Roof Replacement	500	-	-	-	500
Maintenance & Operations	4,290	-	-	-	4,290
Parks & Recreation					
P&R Anch Administration					
Campbell Creek Trail Rehabilitation and Way Finding	750	-	-	-	750
Chester Creek Complex Facility Safety, Security and ADA Upgrades	400	-	-	-	400
Cuddy Family Midtown Park Warming Facility	250	-	-	-	250
Dave Rose Park - Parking Lot Expansion	50	-	-	-	50
Elderberry Park	500	-	-	-	500
Facility Safety Upgrades	200	-	-	-	200
Government Hill Community-wide Park Plan and Improvements	150	-	-	-	150
Hamilton Park Trail and Playground Renovation	200	-	-	-	200
Northeast Connector Trail	300	-	1,400	-	1,700
Russian Jack Springs Park Safety and ADA Improvements	350	-	-	-	350

2019 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Tikishla Park	400	-	-	-	400
Ure Park Improvements	100	-	-	-	100
William B Lyons Park Playground Installation	300	-	-	-	300
Parks & Recreation	3,950	-	1,400	-	5,350
Police					
PD Admin & Resources					
APD Headquarters Evidence/Crime Lab Remodel	3,500	-	-	-	3,500
Police	3,500	-	-	-	3,500
Project Management & Engineering					
PME Project Management & Engineering					
120th Ave Upgrade - Johns Rd to Old Seward Hwy	1,000	-	-	-	1,000
15th Ave Surface Rehab - Minnesota Dr to Gambell St	500	-	-	-	500
4th Ave Signals and Lighting Upgrade - A St to E St	3,000	-	-	-	3,000
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	3,000	-	-	-	3,000
ADA Improvements	500	-	-	-	500
Alaska Railroad Crossing Rehabs	500	-	-	-	500
ARDSA Alley Paving	300	-	-	-	300
ARDSA Street Light Improvements	250	-	-	-	250
Campbell Woods Subd Area Road and Drainage Improvements	4,000	-	-	-	4,000
Chester Creek Flooding: Culvert Acquisition	200	-	-	-	200
Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr	500	-	-	-	500
E 68th Ave/Greenwood Dr Area Drainage Improvements	300	-	-	-	300
Flooding, Glaciation, and Drainage Annual Program	1,400	-	-	-	1,400
Four Seasons Mobile Home Park Area Storm Drain Improvements	400	-	-	-	400
Image Dr/Reflection Dr Area Road Reconstruction	2,000	-	-	-	2,000
Intersection Resurfacing	100	-	-	-	100
Kwik Log Subdivision Area Surface Rehab	150	-	-	-	150
Lois Drive Survey and Design	500	-	-	-	500
Low Impact Development Annual Program	250	-	-	-	250
Mesquite Cir and E 80th Ave Area Lighting Improvements	500	-	-	-	500
Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd	500	-	-	-	500
Pedestrian Safety and Rehab Annual Program	1,000	-	-	-	1,000
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	600	-	-	-	600
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	5,200	-	-	-	5,200
Road and Storm Drain Improvements Annual Program	1,000	-	-	-	1,000
Sound Barrier/Retaining Wall Replacement	250	-	-	-	250
Storm Drain Condition Assessment and Rehabilitation Program	1,000	-	-	-	1,000

2019 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Tall Spruce/Whitehall/Crawford/Terry Resurfacing	300	-	-	-	300
Tudor Centre Dr/Diplomacy Dr Area Resurfacing	2,500	-	-	-	2,500
Project Management & Engineering	31,700	-	-	-	31,700
Public Transportation					
PTD Administration					
C St and 7th Ave Bus Stop Improvement	200	-	1,000	-	1,200
PTD Operations & Maintenance					
Bus Stop Improvements	76	-	380	-	456
Capital Vehicle Maintenance	40	-	200	-	240
ITS/Automated Operating Systems	400	-	2,000	-	2,400
Support Equipment	40	-	200	-	240
Transit Facility Rehab/Upgrades	390	-	2,000	-	2,390
Transit Fleet Vehicle Replacement	360	-	1,715	-	2,075
Public Transportation	1,506	-	7,495	-	9,001
Traffic					
TR Traffic Engineering					
Anchorage Signal System, Signage, and Safety Improvements	250	-	-	-	250
Intersection Safety and Congestion Relief Annual Program	250	-	-	-	250
School Zone Safety	500	-	-	-	500
Traffic Calming and Safety Improvements	500	-	-	-	500
Traffic	1,500	-	-	-	1,500
Total	54,999	-	8,895	226	64,120

2019 Capital Improvement Budget State Funding Requests by Department

(in thousands)

Projects	State	Bonds	Federal	Other	Total
Library					
Library					
Downtown Library	2,300	-	-	-	2,300
Library	2,300	-	-	-	2,300
Maintenance & Operations					
MO Maintenance & Operations					
AFD Vehicle Maintenance Facility Upgrades	500	-	-	-	500
Anchorage Golf Course	6,250	-	-	-	6,250
Anchorage Historical Properties Renovations	2,920	-	-	-	2,920
Anchorage Senior Center Renovations	3,680	-	-	-	3,680
Anchorage Senior Center Sky Light Replacement	250	-	-	-	250
APDES Stormwater Maintenance Equipment	2,600	-	-	-	2,600
Ben Boeke Ice Arena Upgrades	745	-	-	-	745
Chugiak Senior Center Phase II and III	5,080	-	-	-	5,080
Dempsey Anderson Ice Arena Upgrades	680	-	-	-	680
Dena'ina Center	1,125	-	-	-	1,125
Deteriorated Properties Remediation	900	-	-	-	900
Egan Center Upgrades	225	-	-	-	225
Fleet Maintenance Shop	750	-	-	-	750
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
Pool Filtration System	2,000	-	-	-	2,000
Reeve Blvd Street Maintenance Facility	2,300	-	-	-	2,300
Replace Glacier City Hall and Little Bears Facilities - Girdwood	1,500	-	-	-	1,500
Security Fencing at Old ANMC Hospital Property	200	-	-	-	200
Sullivan Arena Facility Upgrades	940	-	-	-	940
Underground Contaminated Site Remediation	1,500	-	-	-	1,500
Maintenance & Operations	42,401	-	-	-	42,401
Total	44,701	-	-	-	44,701

2019 Capital Improvement Budget Federal Funding Requests by Department

(in thousands)

Projects	Federal	Bonds	State	Other	Total
Parks & Recreation					
P&R Anch Administration					
Northeast Connector Trail	1,400	300	-	-	1,700
Parks & Recreation	1,400	300	-	-	1,700
Public Transportation					
PTD Administration					
Bus Storage Roof Repair	1,250	-	-	-	1,250
C St and 7th Ave Bus Stop Improvement	1,000	200	-	-	1,200
PTD Operations & Maintenance					
Bus Stop Improvements	380	76	-	-	456
Capital Vehicle Maintenance	200	40	-	-	240
ITS/Automated Operating Systems	2,000	400	-	-	2,400
Support Equipment	200	40	-	-	240
Transit Facility Rehab/Upgrades	2,000	390	-	-	2,390
Transit Fleet Vehicle Replacement	1,715	360	-	-	2,075
Public Transportation	8,745	1,506	-	-	10,251
Total	10,145	1,806	-	-	11,951

2019 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
Economic & Community Development					
ECD Administration					
Geographic Information Systems (GIS) Image Update	225	-	-	-	225
Economic & Community Development	225	-	-	-	225
Fire					
FD Administration					
Fire Air Resources Equipment Replacement	226	2,250	-	-	2,476
Fire	226	2,250	-	-	2,476
Health					
AHD Administration					
Animal Care and Control Facility Kennel Flooring Replacement	60	-	-	-	60
Health	60	-	-	-	60
Information Technology					
IT Application Services					
Application Services Hardware and Software	67	-	-	-	67
ASM and AFM Security Modules for F-5	97	-	-	-	97
IT Data Services					
Records Management Storage	225	-	-	-	225
IT SAP Services					
SAP Infrastructure Development	350	-	-	-	350
IT Security					
Security Hardware and Software Refresh	500	-	-	-	500
IT Technology Services					
Database Infrastructure Replacement	100	-	-	-	100
Desktop Life Cycle Management	20	-	-	-	20
Network/Equipment Life Cycle Management	300	-	-	-	300
PBX Phone System Life Cycle Management	75	-	-	-	75
Server and Storage Hardware and Software Life Cycle Management	403	-	-	-	403
Information Technology	2,137	-	-	-	2,137
Maintenance & Operations					
MO Maintenance & Operations					
1% for Art Conservation	50	-	-	-	50
Fleet Maintenance Replacement Purchases	2,300	-	-	-	2,300
Major Municipal Facility Upgrade Projects	476	-	-	-	476
Maintenance & Operations	2,826	-	-	-	2,826
Parks & Recreation					
P&R Eagle River/Chugiak					
Beach Lake Lodge and Cabin Improvements	100	-	-	-	100
Beach Lake Road Improvements	400	-	-	-	400
Chugiak Pool Improvements and Equipment	250	-	-	-	250
Dog Park(s) Planning and Development	300	-	-	-	300
Security Cameras	70	-	-	-	70

2019 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
Parks & Recreation	1,120	-	-	-	1,120
Project Management & Engineering					
PME Project Management & Engineering					
Eagle River/Chugiak Road and Drainage Rehab	600	-	-	-	600
Project Management & Engineering	600	-	-	-	600
Total	7,194	2,250	-	-	9,444

2019 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	1,000	-	-	-	1,000
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PME	500	-	-	-	500
4th Ave Signals and Lighting Upgrade - A St to E St	PME	3,000	-	-	-	3,000
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	3,000	-	-	-	3,000
ADA Improvements	PME	500	-	-	-	500
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	2,950	-	-	-	2,950
Anchorage Golf Course	MO	-	6,250	-	-	6,250
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	MO	350	-	-	-	350
Anchorage Senior Center	HD	2,222	-	-	-	2,222
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	HD	-	-	-	60	60
APD Headquarters Evidence/Crime Lab Remodel	PD	3,500	-	-	-	3,500
APDES Stormwater Maintenance Equipment	MO	-	2,600	-	-	2,600
Application Services Hardware and Software	IT	-	-	-	67	67
ARDSA Alley Paving	PME	300	-	-	-	300
ARDSA Street Light Improvements	PME	250	-	-	-	250
ASM and AFM Security Modules for F-5	IT	-	-	-	97	97
Beach Lake Lodge and Cabin Improvements	PR	-	-	-	100	100
Beach Lake Road Improvements	PR	-	-	-	400	400
Ben Boeke Ice Arena Upgrades	MO	-	745	-	-	745
Bus Stop Improvements	PT	76	-	380	-	456
Bus Storage Roof Repair	PT	-	-	1,250	-	1,250
C St and 7th Ave Bus Stop Improvement	PT	200	-	1,000	-	1,200
Campbell Creek Trail Rehabilitation and Way Finding	PR	750	-	-	-	750
Campbell Woods Subd Area Road and Drainage Improvements	PME	4,000	-	-	-	4,000
Capital Vehicle Maintenance	PT	40	-	200	-	240
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	400	-	-	-	400
Chester Creek Flooding: Culvert Acquisition	PME	200	-	-	-	200
Chugiak Pool Improvements and Equipment	PR	-	-	-	250	250
Chugiak Senior Center	HD	791	-	-	-	791
Chugiak Senior Center Phase II and III	MO	-	5,080	-	-	5,080
Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr	PME	500	-	-	-	500
Cuddy Family Midtown Park Warming Facility	PR	250	-	-	-	250
Database Infrastructure Replacement	IT	-	-	-	100	100
Dave Rose Park - Parking Lot Expansion	PR	50	-	-	-	50
Decontamination and Rehabilitation Vehicle	FD	350	-	-	-	350
Dempsey Anderson Ice Arena Upgrades	MO	-	680	-	-	680
Dena'ina Center	MO	-	1,125	-	-	1,125
Desktop Life Cycle Management	IT	-	-	-	20	20
Deteriorated Properties Remediation	MO	-	900	-	-	900
Dog Park(s) Planning and Development	PR	-	-	-	300	300
Downtown Library	LIB	-	2,300	-	-	2,300
E 68th Ave/Greenwood Dr Area Drainage Improvements	PME	300	-	-	-	300
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Egan Center Upgrades	MO	-	225	-	-	225
Elderberry Park	PR	500	-	-	-	500

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

2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Facility Safety Upgrades	PR	200	-	-	-	200
Facility Safety/Code Upgrades	MO	490	-	-	-	490
Fire Air Resources Equipment Replacement	FD	2,250	-	-	226	2,476
Fire Ambulance Replacement	FD	700	-	-	-	700
Fire Engine Replacement	FD	800	-	-	-	800
Fire Lifepack 12 Cardiac Monitors the Lucas CPR Chest Compression Systems Replacement	FD	280	-	-	-	280
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Fleet Maintenance Shop	MO	-	750	-	-	750
Flooding, Glaciation, and Drainage Annual Program	PME	1,400	-	-	-	1,400
Four Seasons Mobile Home Park Area Storm Drain Improvements	PME	400	-	-	-	400
Geographic Information Systems (GIS) Image Update	OECD	-	-	-	225	225
Girdwood Library - Rehabilitation and Upgrades (for 10 Year Anniversary)	LIB	135	-	-	-	135
Girdwood Multipurpose Community Facility	MO	-	2,856	-	-	2,856
Government Hill Community-wide Park Plan and Improvements	PR	150	-	-	-	150
Hamilton Park Trail and Playground Renovation	PR	200	-	-	-	200
Image Dr/Reflection Dr Area Road Reconstruction	PME	2,000	-	-	-	2,000
Intersection Resurfacing	PME	100	-	-	-	100
Intersection Safety and Congestion Relief Annual Program	TR	250	-	-	-	250
ITS/Automated Operating Systems	PT	400	-	2,000	-	2,400
Kwik Log Subdivision Area Surface Rehab	PME	150	-	-	-	150
Lois Drive Survey and Design	PME	500	-	-	-	500
Loussac Library - Elevator Modernization	LIB	950	-	-	-	950
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	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200
Mesquite Cir and E 80th Ave Area Lighting Improvements	PME	500	-	-	-	500
Mountain View Library - Safety Rehabilitation and Upgrades (for 10 Year Anniversary)	LIB	75	-	-	-	75
Network/Equipment Life Cycle Management	IT	-	-	-	300	300
Northeast Connector Trail	PR	300	-	1,400	-	1,700
Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd	PME	500	-	-	-	500
PBX Phone System Life Cycle Management	IT	-	-	-	75	75
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Performing Arts Center Upgrades	MO	-	3,700	-	-	3,700
Pool Filtration System	MO	-	2,000	-	-	2,000
Porcupine Building Roof Replacement	MO	500	-	-	-	500
Records Management Storage	IT	-	-	-	225	225
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600
Reeve Blvd Street Maintenance Facility	MO	-	2,300	-	-	2,300
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	PME	5,200	-	-	-	5,200
Replace Glacier City Hall and Little Bears Facilities - Girdwood	MO	-	1,500	-	-	1,500
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Russian Jack Springs Park Safety and ADA Improvements	PR	350	-	-	-	350
SAP Infrastructure Development	IT	-	-	-	350	350
School Zone Safety	TR	500	-	-	-	500
Security Cameras	PR	-	-	-	70	70
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200

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

2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Security Hardware and Software Refresh	IT	-	-	-	500	500
Server and Storage Hardware and Software Life Cycle Management	IT	-	-	-	403	403
Sound Barrier/Retaining Wall Replacement	PME	250	-	-	-	250
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Sullivan Arena Facility Upgrades	MO	-	940	-	-	940
Support Equipment	PT	40	-	200	-	240
Tall Spruce/Whitehall/Crawford/Terry Resurfacing	PME	300	-	-	-	300
Tikishla Park	PR	400	-	-	-	400
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facility Rehab/Upgrades	PT	390	-	2,000	-	2,390
Transit Fleet Vehicle Replacement	PT	360	-	1,715	-	2,075
Tudor Centre Dr/Diplomacy Dr Area Resurfacing	PME	2,500	-	-	-	2,500
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500
Ure Park Improvements	PR	100	-	-	-	100
William B Lyons Park Playground Installation	PR	300	-	-	-	300
Total		54,999	44,701	10,145	7,194	117,039

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