Item De	ept	Projects by Type	Last FY Budgeted 2019	Current Budgeted 2020 -	Year 1 Proposed 2021 -	Year 2 Proposed 2022 -	Year 3 Proposed 2023	Year 4 Proposed 2024 -	Year 5 Proposed 2025 -	Year 6 Proposed 2026 -	Year 7 Proposed 2027 -	Year 8 Proposed 2028 -	Year 9 Proposed 2029 -	Year 10 Proposed 2030 -		
No.		·	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Years Or Greater	Total
	1				•		•	•				•				
SANITARY	SEWE	R TREATMENT AND COLLECTION IMPROVEMENTS														
1		Televising Sanitary Sewer Lines				25,000		25,000		25,000		25,000			25,000	125,000
2		Rehabilitation/Repair Sanitary Sewer Lines	500,000		250,000		250,000		500,000		500,000		500,000			2,500,000
3		Lift Station and Castlebridge WWTP Inspectio	n		30,000				Í		30,000		Í			
4		Lift Station Rehabilitation/Repair			500,000		500,000									
5		Repairs for Lift Station Road			100,000											
6		Manhole Survey					100,000									
7		Wastewater Master Plan						175,000								
8		Impact Fee and Rate Study							75,000							
9		Jones Road Area 8" wastewater Line									208,000					
10		Sanitary Sewer System for ETJ													7,571,000	7,571,000
11		Castlebridge Diffusers			100,000											
12		Castlebridge Clarifier Addition and Rehabilitation														
13		Televising Storm Water Lines				25,000		25,000		25,000		25,000			25,000	125,000
14		Rehabilitation/Repair Storm Water Lines	200.000		50.000	20,000	200.000	20,000	200.000	20,000	200.000		200.000		20,000	1.050.000
		White Oak Bayou Treatment Plant (40.63%	200,000		00,000		200,000		200,000		200,000		200,000			.,,000,000
15		City Share)	380,000	650,000	490.000	490.000	490,000	490,000							359,000	3,349,000
		Total for Sanitary Sewer Improvements	\$ 1,080,000	,	\$ 1,520,000	\$ 540,000	\$ 1,540,000		\$ 775,000	\$ 50,000	\$ 938,000	\$ 50,000	\$ 700,000	\$ -	,	\$ 14,720,000
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VATER PR	RODUC	CTION/DISTRIBUTION IMPROVEMENTS														
1		Water Facilities ETJ													9,356,000	9,356,000
2		AMR Project													3,000,000	0,000,000
3		Water Valve, Exercise, repair			300,000	200,000										-
4		Water Master Plan			000,000	200,000		125.000								-
5		Hydrant and Valve Survey				100.000		120,000								
6		Impact Fee and Water Rate Study				100,000			75,000							
7		Risk and Resiency Study Upgrade			50,000											-
8		SCADA System Upgrades	100.000	50.000	00,000										100,000	250,000
9		Village Water Plant - Power Panel Retrofit	200.000												,	200.000
10		Village WP - Service Pump Upgrades	200,000													
11		Village WP - Structure Repair and Painting							300,000							300,000
12		Village Water Plant - Rehabilitation					300,000		000,000							
13		Village Water Plant - Generator	25.000													25,000
14		Village WP - Elevated Storage Recoating	, , , , , , , , , , , , , , , , , , , ,													
15		Seattle Water Plant - Power Panel Retrofit														
16		Seattle WP - CL2/Chloramines Conversion	75,000													75,000
17		Seattle WP - Structure Repair and Painting	,. 30						250,000							250,000
18		Seattle WP - Variable Frequency Drive					100,000									100,000
19		Seattle Water Plant - Generator			500,000											
20		Seattle Well - Capping/Pertmit Modification			50,000											50,000
21		West WP - Structure Repair and Painting													250,000	
22		West Water Plant - Power Panel Retrofit		200,000	140,000											
23		West Water Plant - Generator Repair					150,000									
24		West Road WP - GST - HPT Recoating	175,000													175,000
25		Congo Elevated Storage Tank - Rehab		500,000												
		Total for Water Improvements	\$ 575,000	\$ 750,000	\$ 1,040,000	\$ 300,000	\$ 550,000	\$ 125,000	\$ 625,000	\$ -	\$ -	-	\$ -	\$ -	\$ 9,706,000	10,781,000
					, , , , , , , ,										, ,	, , , , , , , , , , , , , , , , , , , ,
		Total Utility Fund Improvements	\$ 1,655,000	\$ 1,400,000	\$ 2,560,000	\$ 840,000	\$ 2,090,000	\$ 840,000	\$ 1,400,000	\$ 50,000	\$ 938,000	\$ 50,000	\$ 700,000	\$ -	\$ 17,686,000	\$

Item	Dent	Projects by Type	Last FY Budgeted 2019 -	Current Budgeted 2020 -	Year 1 Proposed 2021 -	Year 2 Proposed 2022 -	Year 3 Proposed 2023	Year 4 Proposed 2024 -	Year 5 Proposed 2025 -	Year 6 Proposed 2026 -	Year 7 Proposed 2027 -	Year 8 Proposed 2028 -	Year 9 Proposed 2029 -	Year 10 Proposed 2030 -		
No.		, , ,	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Years Or Greater	Total
STRI	ET AND D	RAINAGE IMPROVEMENTS														
	FL	Wall Street Neighborhood Drainage														-
	FI	Golf Course Berm	705,700													705,700
3	FL	E127 Improvements			200,000	1,200,000										1,400,000
4	FL	Elevations FY17 Grant														
5	FI	Elevations FY18 Grant														
6	FI	Elevations FY19 Grant														
7	FI	Elevations FY20 Grant		600,000												
8	FL	Elevations FY21 Grant			600,000											
	FL	Elevations FY22 Grant				500,000										
10	FL	Elevations FY23 Grant					500,000									
11	FI	Elevations FY24 Grant						450,000								
12	FL	Elevations FY25 Grant							400,000							
		Entrance, Gateway, Marquee Signs and														
13	Gen	Wayfinding	1,000,000													1,000,000
	PW	Street Panels Replacement (2)	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000			105,000	1,155,000
	PW	Side walk replacements and additions			100,000	100,000									,	,,
		Seattle Street Project (Senate West to dead			,	Í										
16	Street	end)			1,500,000											1,500,000
	Street	Congo Street Project			100,000	1,400,000										, ,
	Street				,	100,000	1,151,160									1,251,160
	Street					100,000	60,000	664,800								724,800
	Street	Seattle (Solomon to Senate)					70,000	704,500								774,500
	Street	Solomon					7 0,000	100,000	1,066,700							1,166,700
	Street	Colwyn						100,000	40,000	412,900						452,900
	Street	Ashburton							70,000	659,400						729,400
	Street	Hamilton Circle							15,000	149,200						164,200
									15,000	149,200	400,000	0.005.000				
	Street	Rio Grande (Wyndham Parkway to Village)									100,000	2,305,300	040 700			2,405,300
	Street	St. John Court										25,000	216,700			241,700
	Street	Cornwall										80,000	785,700			865,700
	Street	St. Helier											100,000	1,714,000	1,752,700	3,566,700
	Street	Country Club Court										25,000	247,300			272,300
	Street	Zilonis Court													304,800	304,800
31	Street	Delozier													2,380,100	2,380,100
32	Street	Rauch Court													107,800	107,800
	Street	Clevedon													761,200	761,200
34	Street	Sierra													403,700	403,700
	Street	Tenbury													652,200	652,200
	Street	Village Green													1,496,800	1,496,800
	Street	Village													1,947,500	1,947,500
	Street	Hanley													588,300	588,300
	Street	Koester													1,478,700	1,478,700
	Street	Smith													1,143,700	1,143,700
	Street														584,000	584,000
41	Street	Achail													645,800	645,800
															,	
		Kari Ct													452,000	452,000
		Kube Ct													479,700	479,700
	Street														612,100	612,100
	Street	Ginger													801,800	801,800
47	Street	Epernay Pl													335,800	335,800
		Total for Street Improvements	\$ 1,810,700	\$ 705,000	\$ 2,605,000	\$ 3,405,000	\$ 1,886,160	\$ 2,024,300	\$ 1,696,700	\$ 1,326,500	\$ 205,000	\$ 2,540,300	\$ 1,349,700	\$ 1,714,000	\$ 17,033,700	\$ 33,552,060

Item No. Dept	Projects by Type	Last FY Budgeted 2019 -	Current Budgeted 2020	Year 1 Proposed 2021 -	Year 2 Proposed 2022 -	Year 3 Proposed 2023 -	Year 4 Proposed 2024 -	Year 5 Proposed 2025 -	Year 6 Proposed 2026 -	Year 7 Proposed 2027 -	Year 8 Proposed 2028 -	Year 9 Proposed 2029 -	Year 10 Proposed 2030 -		
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Years Or Greater	Total
GENERAL CON	MMUNITY IMPROVEMENTS														
1 FD	Fire station remodel kitchen/dayroom/training re	\$ 13,000													\$ 13,000
2 FD	Paint EMS Bay floor and walls	\$ 22,000													\$ 22,000
3 FD	Fire station new walls		\$ 3,000												\$ 3,000
4 FD	Fire Station paint/carpet in Admin area		\$ 20,000												\$ 20,000
5 FD	200kw Fire Station Generator		\$ 26,250												\$ 26,250
6 FD	Exhaust System for Apparatus Bays			\$ 100,000											\$ 100,000
7 FD	Covered Parking area for high water truck, boa	t, trailers			\$ 50,000										\$ 50,000
8 FD	FD Upstairs Restroom Shower Remodel				\$ 60,000										\$ 60,000
9 FD	Add insulation to second floor ceiling					\$ 30,000									\$ 30,000
10 FD	Replace Upstairs A/C & heating System					\$ 100,000									\$ 100,000
11 FD	Replace Garage Door Openers						\$ 10,000				\$ 10,000				\$ 20,000
12 FD	Extend Dayroom to end of building						\$ 150,000								\$ 150,000
13 FD	Replace Roof and Gutter Replacement							\$ 170,000							\$ 170,000
14 FD	Replace/Add Overhangs above all doors								\$ 40,000						\$ 40,000
15 FD	AC Units at Fire Department									\$ 90,000					\$ 90,000
16 FD	Zetron System Paging Lights Radio Appliance	Shutoff								\$ 100,000					\$ 100,000
17 FD	Bay door replacement at Fire Department												\$ 90,000		\$ 90,000
18 FD	Training Tower												\$ 250,000		\$ 250,000
23 GC/PF	R PR/GC Maintenance 12k-15ksqft facility						\$ 750,000								\$ 750,000
24 Gen	New City Hall	\$ -		\$ 10,500,000											\$ 10,500,000
25 Gen	Facility Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 650,000
26 Gen	Roof Repairs at Civic Center			\$ 15,000											\$ 15,000
27 Gen	Cloud Based Facility Lock System			\$ 63,543											\$ 63,543
28 Gen	City Comprehensive Plan							\$ 200,000							\$ 200,000
29 Gen	City Hall Engineering / Architect														\$ -
31 PD	100kw Generator at Police Station		\$ 17,000												\$ 17,000
32 PD	Led Lighting at Police Department			\$ 20,000											\$ 20,000
33 PD	Police Bay Door Replacement		_		\$ 21,000						_				\$ 21,000
35 PD	New Roof at Police Department				_		\$ 115,000								\$ 115,000
36 PD	AC Units at Police Station							\$ 152,000							\$ 152,000
37 PD	Property Room remodel, water line, washer/dry	er		\$ 53,000											\$ 53,000

38 PR Wilf-life pool and parks \$ 0,000	Total
33 PR Mile for pool and parks \$.	
39 PR Shade Structures for two playscapes \$40,000 \$00,000 \$50,00	\$ 20,000
FR Park Improvements	\$ 20,000
14 PR Parks Master Plan \$ 70,000 \$ 8,7500 \$	\$ 650.000
42 PR Pool House Roof Repair \$ 8,750 \$ 175,000 \$ 175,0	\$ 145,000
143 PR New Playground Structure for Clark Henry \$ 75,000 \$ 175,000	\$ 145,000
44 PR Pool descing refurbishtesture \$ 125,000 \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 250,000
45 R Pool house restroom fixtures \$ 15,000	\$ 250,000
Fig.	\$ 125,000
A	
AT PR Fourt	\$ 35,000
48 PR Rock Wall Pool Amenity	400 000
49 PR PMP Carol Fox Restroom \$ 100,000 \$ 100	\$ 100,000
50 RR PMP Philippinne Park Play \$80,000 \$120,	\$ 50,000
STEPR PMP Clark Henry Qene Field STEPR	\$ 100,000
S2 PR PMP Clark Henry Pavilion Improvements \$ 75,000 \$ 75,000 \$ 100,000 \$ 100,00	\$ 80,000
S3 PR PMP Clark Henry Pavilion Improvements \$ 120,000 \$ 100,000 \$	\$ 340,000
Section Sect	\$ 250,000
Stock PR PMP Jersey Meadow Nature Trail Exterior Lighting \$180,000 \$100,000 \$300,000 \$1,272,000 \$1,688,500 \$1,688,500 \$1,649,700 \$2,154,000 \$17,133,700 \$100,000 \$1,272,000 \$1,688,500 \$1,688,500 \$1,688,500 \$1,649,700 \$2,154,000 \$1,7133,700 \$1,660,000 \$1,7133,700 \$1,660,000 \$1,7133,700 \$1,660,000 \$1,7133,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,660,000 \$1,660,000 \$1,660,000 \$1,713,700 \$1,660,000 \$1,713,700 \$1,660,000 \$1,66	\$ 120,000
Second PR Improvements to pocket parks/green space throughout city \$100,000 \$300,000 \$300,000 \$1	\$ 150,000
S7 PR Restrooms at Carol Fox Park	\$ 180,000
State Procession State	\$ 100,000
Second Procession Stand Second Stand Second Stand Second	\$ 300,000
Fig. PMP Clark Henry Concession Stand	\$ 42,000
PR PMP Clark Henry Exterior Lighting & Water Fountains \$250,000 \$250,	\$ 180,000
62 PW Decorative Street Lights \$ 250,000 \$ 250	\$ 50,000
Taylor Road Facilities \$282,901	\$ 200,000
Total General Fund Costs \$ 2,338,601 \$ 1,080,000 \$ 13,956,543 \$ 4,331,000 \$ 3,011,160 \$ 3,674,300 \$ 2,968,700 \$ 1,688,500 \$ 620,000 \$ 2,700,300 \$ 1,649,700 \$ 2,154,000 \$ 17,133,700	\$ 1,250,000
Total General Community Improvements \$527,901 \$375,000 \$11,351,543 \$926,000 \$1,125,000 \$1,650,000 \$362,000 \$415,000 \$160,000 \$300,000 \$440,000 \$100,000	\$ 282,901
Total General Fund Costs \$ 2,338,601 \$ 1,080,000 \$ 13,956,543 \$ 4,331,000 \$ 3,011,160 \$ 3,674,300 \$ 2,968,700 \$ 1,688,500 \$ 620,000 \$ 2,700,300 \$ 1,649,700 \$ 2,154,000 \$ 17,133,700 \$ 19 GC Golf Course Convention Center -	\$ 50,000
Golf Course CIP 19 GC Golf Course Convention Center - 7,500,000 - <t< td=""><td>\$ 19,004,444</td></t<>	\$ 19,004,444
Solit Course CIP	<u></u>
Solf Course CIP	\$ 52.556.504
19 GC Golf Course Convention Center - 7,500,000 -	Ψ 02,000,001
19 GC Golf Course Convention Center - 7,500,000 -	
20 GC New Tee Signs and Markers 31,500 21 GC Driving Range Nets 60,000 22 GC Golf Course Rio Grande Fence 92,000 23 GC/PR PR/GC Maintenance 12k-15ksqft facility 750,000	7,500,000
21 GC Driving Range Nets 60,000 22 GC Golf Course Rio Grande Fence 92,000 23 GC/PR PR/GC Maintenance 12k-15ksqft facility 750,000	31,500
22 GC Golf Course Rio Grande Fence 92,000 92	
23 GC/PR PR/GC Maintenance 12k-15ksqft facility 750,000	60,000
	92,000
	750,000
	\$ 8,433,500
Grand Total All Funds \$ 3,993,601 \$ 2,480,000 \$ 16,516,543 \$ 5,171,000 \$ 5,101,160 \$ 4,514,300 \$ 4,368,700 \$ 1,738,500 \$ 1,558,000 \$ 2,750,300 \$ 2,349,700 \$ 2,154,000 \$ 34,819,700	\$ 78,057,504