

RESOLUTION NO. 3440

A RESOLUTION OF THE CITY COUNCIL ADOPTING THE 2026-2030 CAPITAL
IMPROVEMENT PROGRAMS

Findings:

- A. The City's Fiscal Policies state that a five-year Capital Improvement Program (CIP) encompassing all City facilities shall be prepared and updated annually.
- B. The five-year CIP will be incorporated into the City's budget and long-range financial planning processes.
- C. Changes to the CIP such as the addition of new projects, changes in scope and costs of a project or reprioritization of projects will require City Council or City Manager approval.

Now, therefore, based on these findings,

THE CITY COUNCIL OF THE CITY OF BEND RESOLVES AS FOLLOWS:

- 1. To adopt the 2026-2030 Capital Improvement Programs, as shown in Exhibit A.

Adopted by the Bend City Council on June 18, 2025.

YES: Kebler, Franzosa, Méndez, Norris, Perkins, Platt, Riley

NO:



Melanie Kebler, Mayor

ATTEST:



Ashley Bontje, City Recorder's Office

Approved as to form:



Ian Leitheiser, City Attorney

Exhibit A - 2026-2030 Capital Improvement Programs

Five Year Capital Improvement Program (CIP) by Fund

Fund / Project	Cost Estimate Classification*	2025-26	2026-27	2027-28	2028-29	2029-30	Total CIP
Accessibility Construction Fund							
1AADA - Accessibility Opportunity Projects	5	\$ 217,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,967,000
1RSAB - South Awbrey Butte Drainage Improvements	5	30,000	-	-	-	-	30,000
1TBKE - Bicycle Greenways	3	800,000	250,000	-	-	-	1,050,000
Total for Accessibility Construction Fund		\$ 1,047,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,047,000
2020 General Obligation Bond Construction Fund							
1GABB - Archie Briggs Improvements	5	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
1GAEE - Aune Street Extension	5	850,000	5,000,000	7,560,000	-	-	13,410,000
1GB27 - Bear Creek Road and 27th Street Improvements	2	7,168,000	250,000	-	-	-	7,418,000
1GBBA - Butler Market and Boyd Acres Improvements	3	2,920,000	3,213,000	-	-	-	6,133,000
1GCAC - Colorado Avenue Capacity Improvements	5	-	-	350,000	500,000	3,500,000	4,350,000
1GDOT - ODOT Contribution Projects	5	-	-	-	3,000,000	4,170,000	7,170,000
1GEAI - Empire Avenue Interchange	5	-	-	1,450,000	-	-	1,450,000
1GEAT - Enhanced Access to Transit	5	400,000	1,000,000	1,593,000	1,000,000	1,000,000	4,993,000
1GEOB - Empire & OB Riley Intersection	5	-	-	-	650,000	1,450,000	2,100,000
1GFAI - Franklin Avenue Corridor Improvements	4	4,360,000	6,715,000	-	-	-	11,075,000
1GHAO - Hawthorne Avenue Overcrossing	4	-	888,100	-	-	-	888,100
1GITS - Intelligent Information Systems	5	750,000	750,000	500,000	1,500,000	1,300,000	4,800,000
1GKRR - Key Routes River West Neighborhood	1	40,000	-	-	-	-	40,000
1GLRS - Neighborhood Street Safety Improvements	2	1,500,000	1,000,000	1,000,000	381,500	-	3,881,500
1GMPP - Murphy Parkway Ramps Project	5	500,000	1,500,000	4,000,000	4,000,000	-	10,000,000
1GNCI - Neff Corridor Improvements	4	1,300,000	2,495,000	-	-	-	3,795,000
1GOPB - Olney Pedestrian and Bike Improvements	2	3,396,000	-	-	-	-	3,396,000
1GOPI - Olney Corridor Improvements	5	500,000	3,500,000	3,000,000	-	-	7,000,000
1GPCB - Powers, Parrell and Chase Intersections	5	-	-	250,000	1,500,000	1,750,000	3,500,000
1GPCI - Portland Avenue Corridor Improvements	4	1,009,000	1,000,000	-	-	-	2,009,000
1GRMC - Reed Market Corridor	4	3,000,000	9,464,000	12,300,000	10,716,000	3,600,000	39,080,000
1GRRI - Revere Intersection Improvements	5	500,000	3,500,000	3,000,000	-	-	7,000,000
1GWAC - Wilson Avenue Corridor Improvements	1	1,400,000	-	-	-	-	1,400,000
1TBKE - Bicycle Greenways	4	1,850,100	-	-	-	-	1,850,100
Total for 2020 General Obligation Bond Construction Fund		\$ 31,463,100	\$ 40,275,100	\$ 35,003,000	\$ 23,247,500	\$ 16,770,000	\$ 146,758,700
Parking Services Fund							
1PNMP - North Mirror Pond Parking & Brooks Promenade Enhancements	5	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total for Parking Services Fund		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Stormwater Fund							
1GOPB - Olney Pedestrian and Bike Improvements	1	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500
1RCAP - Stormwater Capital Repair and Replacement Program	5	500,000	1,000,000	2,000,000	2,000,000	2,000,000	7,500,000
1RDHD - Drill Hole Decommissioning	5	-	-	-	500,000	500,000	1,000,000
1RFGU - Franklin & Greenwood Underpass	3	3,000,000	-	-	-	-	3,000,000
1RMP1 - Stormwater Master Plan Update	1	25,000	-	-	-	-	25,000
1ROTI - Outfall Improvements	5	-	-	-	1,500,000	1,500,000	3,000,000
1RSAB - South Awbrey Butte Drainage Improvements	4	3,000,000	6,500,000	5,000,000	1,000,000	-	15,500,000
1SSW3 - SW Sewer Basin Improvements Phase 3	5	100,000	400,000	-	-	-	500,000
Total for Stormwater Fund		\$ 6,687,500	\$ 7,900,000	\$ 7,000,000	\$ 5,000,000	\$ 4,000,000	\$ 30,587,500
Water Reclamation							
1GB27 - Bear Creek Road and 27th Street Improvements	2	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
1GOPB - Olney Pedestrian and Bike Improvements	1	1,190,000	-	-	-	-	1,190,000
1SAAI - Addison & Butler Market Gravity Improvement	5	-	360,000	1,720,000	1,600,000	-	3,680,000
1SECS - Emerging Contaminants Study - WRF	5	-	500,000	-	-	-	500,000
1SEMP - SE Area Master Plan	1	3,915,000	-	-	-	-	3,915,000
1SFPU - WRF Facilities Plan Update	1	800,000	-	-	-	-	800,000
1SIP1 - Future Interceptor Project (Central or East)	5	-	-	2,000,000	10,000,000	10,000,000	22,000,000
1SMP1 - Collection System Master Plan Update	1	880,000	-	-	-	-	880,000
1SN07 - Westview Newberry Parkwood	1	1,900,000	-	-	-	-	1,900,000
1SN08 - Azalia and Windsor Sewer Project	3	1,700,000	1,610,000	-	-	-	3,310,000
1SN09 - King Hezekiah and Fargo Sewer Project	3	1,440,000	1,310,000	-	-	-	2,750,000
1SNEP - Bend Sewer Neighborhood Extension Program	5	150,000	750,000	3,500,000	3,500,000	3,500,000	11,400,000
1SPGA - Large Gravity Pipe Condition Assessment	5	-	200,000	200,000	-	-	400,000
1SPS1 - Awbrey Glen and Westside Pump Station Improvements	1	5,095,000	280,000	-	-	-	5,375,000
1SPS2 - Phoenix Pump Station Decommissioning	5	300,000	2,000,000	-	-	-	2,300,000
1SPSX - Pump Station Program Funding	5	-	220,000	2,500,000	2,500,000	2,500,000	7,720,000
1SRRR - Water Reclamation Capital Repair and Replacement Projects	5	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
1SSFU - Support Facilities Upgrade	5	-	500,000	500,000	-	-	1,000,000
1SSW3 - SW Sewer Basin Improvements Phase 3	5	1,325,000	5,100,000	1,700,000	-	-	8,125,000
1SWGR - WRF Grit Removal	5	750,000	3,000,000	2,000,000	-	-	5,750,000
1TABB - Archie Briggs Bridge Replacement	5	-	500,000	950,000	50,000	-	1,500,000
1TBMW - Butler Market & Wells Acres Improvements	2	2,100,000	-	-	-	-	2,100,000
Total for Water Reclamation		\$ 24,095,000	\$ 18,830,000	\$ 17,570,000	\$ 20,150,000	\$ 18,500,000	\$ 99,145,000

Exhibit A - 2026-2030 Capital Improvement Programs

Fund / Project		Cost Estimate Classification*	2025-26	2026-27	2027-28	2028-29	2029-30	Total CIP
Transportation Construction Fund								
1GRMC - Reed Market Corridor	4	\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
1T3IN - 3rd & Reed Market Intersection	5		-	-	-	150,000	500,000	650,000
1T3ML - 3rd & Miller Intersection Improvements	5		250,000	2,650,000	-	-	-	2,900,000
1TABB - Archie Briggs Bridge Replacement	5		400,000	1,000,000	-	-	-	1,400,000
1TABP- Archie Briggs Improvements (Pedestrian Connections)	5		-	500,000	500,000	-	-	1,000,000
1TACB - Tetherow and Century Drive (RAB)	5		-	-	-	-	750,000	750,000
1TBKE - Bicycle Greenways	2		7,200,000	3,500,000	-	-	-	10,700,000
1TBMW - Butler Market & Wells Acres Improvements	2		1,355,000	1,270,000	-	-	-	2,625,000
1TBRB - Bond & Reed Market Roundabout	5		-	-	-	750,000	3,500,000	4,250,000
1TCHI - Brosterhous & Chase Intersection	5		-	750,000	3,500,000	-	-	4,250,000
1TCHK - China Hat and Knott (RAB)	5		-	-	-	-	750,000	750,000
1TCKR - Country Club Road / Knott Road Intersection Improvements	5		-	-	-	750,000	3,500,000	4,250,000
1TCON - 27th & Conners Intersection	5		-	750,000	3,500,000	-	-	4,250,000
1TDPB - Drake Park Bridge	5		-	500,000	500,000	-	-	1,000,000
1TFWS - Franklin, Wall & Bond Signals	5		200,000	440,000	-	-	-	640,000
1TGCI - Galveston Corridor Improvements	3		1,649,000	500,000	-	-	-	2,149,000
1TWAC - 27th & Wells Acres Intersection Improvements	5		-	-	750,000	3,500,000	-	4,250,000
Total for Transportation Construction Fund			\$ 11,554,000	\$ 11,860,000	\$ 8,750,000	\$ 5,150,000	\$ 9,000,000	\$ 46,314,000
Water Fund								
1GB27 - Bear Creek Road and 27th Street Improvements	2	\$	50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
1GOPB - Olney Pedestrian and Bike Improvements	1		1,200,000	-	-	-	-	1,200,000
1RFGU - Franklin & Greenwood Underpass	3		1,700,000	2,700,000	-	-	-	4,400,000
1RSAB - South Awbrey Butte Drainage Improvements	4		500,000	1,000,000	500,000	-	-	2,000,000
1TABB - Archie Briggs Bridge Replacement	5		-	500,000	450,000	50,000	-	1,000,000
1WAHD - Awbrey In-Conduit Hydropower	5		500,000	500,000	-	-	-	1,000,000
1WFRB - Fire Rock Bridge	5		70,000	287,100	-	-	-	357,100
1WFRR - Water Capital Repair and Replacement Program	5		1,500,000	-	-	-	1,350,000	2,850,000
1WLWC - Lafayette Waterline Connection	5		-	480,000	1,650,000	1,650,000	-	3,780,000
1WMCP - Water Management Conservation Plan Update	5		-	-	-	-	200,000	200,000
1WOFI - Outback Facility Improvements	5		1,800,000	9,500,000	16,250,000	15,100,000	19,850,000	62,500,000
1WOFP - Outback Facility Plan	4		144,000	-	-	-	-	144,000
1WWCM - Well Capital Maintenance	5		4,676,000	-	-	-	-	4,676,000
1WWMP - Water Master Plan Update	5		-	-	-	-	500,000	500,000
Total for Water Fund			\$ 12,140,000	\$ 14,967,100	\$ 18,850,000	\$ 16,800,000	\$ 21,900,000	\$ 84,657,100
Airport Fund								
AP22B - Air Traffic Control Tower	5	\$	6,427,000	\$ -	\$ -	\$ -	\$ -	\$ 6,427,000
AP25A - Taxiway A & B Rehabilitation & Lighting	5		3,736,800	-	-	-	-	3,736,800
AP26A - Taxi lane Rehabilitation	5		2,100,000	-	-	-	-	2,100,000
AP27A - West Apron Rehabilitation	5		-	300,000	3,477,800	-	-	3,777,800
AP28A - Perimeter Fence (Enviornmental, Design, and Construction)	5		-	-	-	-	166,700	166,700
Total for Airport Fund			\$ 12,263,800	\$ 300,000	\$ 3,477,800	\$ -	\$ 166,700	\$ 16,208,300
Facilities Management								
City Hall Replacement	5	\$	450,000	\$ 450,000	\$ 3,000,000	\$ 10,000,000	\$ 10,000,000	\$ 23,900,000
Public Works Campus	1		39,860,000	80,000	-	-	-	39,940,000
Total for Facilities Management			\$ 40,310,000	\$ 530,000	\$ 3,000,000	\$ 10,000,000	\$ 10,000,000	\$ 63,840,000

*The City's cost estimate classification system is based on standards developed by the AACE International Recommended Practice No. 18R-97

Estimate Class	Purpose	Project Definition Level Expressed as % of completion definition	Cost Estimate Range Typical variation in high & low range
Class 5	Concept or Feasibility	0% to 2%	+ 100% / -50%
Class 4	Preliminary Engineering	1% to 15%	+ 50% / -30%
Class 3	Semi-Detailed (30%-60% Design)	10% to 40%	+ 30% / -20%
Class 2	Detailed (60%-100% Design)	30% to 75%	+ 20% / -15%
Class 1	Final (100% Design/Bid Opening)	65% to 100%	+ 10% / -10%
N/A	Not Applicable		

Summary of Infrastructure Capital Projects

Project by Primary Fund (alphabetical)	Total Contribution by Fund							Total Project Estimate Across Funds	Capital Outlay 2025-2027 Biennium
	Accessibility Construction	Transportation Construction	Water	Water Reclamation	Stormwater	2020 GO Bond	Other		
<u>Accessibility Construction Fund</u>									
1AADA - Accessibility Opportunity Projects	\$ 2,603,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,603,300	\$ 467,000
<u>BURA Juniper Ridge Construction Fund</u>									
1BCTL - Cooley Road / Talus Road Improvements	-	-	-	300,000	-	-	3,427,000	3,727,000	230,000
<u>BURA Core Area Construction Fund</u>									
1BBCD - Bend Central District Improvements	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000
<u>2020 General Obligation Bond Construction Fund</u>									
1GABB - Archie Briggs Improvements	-	-	-	-	-	43,500	-	43,500	20,000
1GAEE - Aune Street Extension	-	-	-	-	-	13,850,000	-	13,850,000	5,850,000
1GB27 - Bear Creek Road and 27th Street Improvements	-	-	336,300	349,200	-	11,400,000	-	12,085,500	7,518,000
1GBBA - Butler Market and Boyd Acres Improvements	-	645,000	-	-	-	6,842,700	-	7,487,700	6,133,000
1GCAC - Colorado Avenue Capacity Improvements	-	-	-	-	-	7,119,400	-	7,119,400	-
1GDOT - ODOT Contribution Projects	-	-	-	-	-	7,170,000	-	7,170,000	-
1GEAI - Empire Avenue Interchange	-	-	-	-	-	1,450,000	-	1,450,000	-
1GEAT - Enhanced Access to Transit	-	-	-	-	-	5,000,000	-	5,000,000	1,400,000
1GEOB - Empire & OB Riley Intersection	-	-	-	-	-	3,500,000	-	3,500,000	-
1GFAI - Franklin Avenue Corridor Improvements	-	1,485,900	-	-	-	12,027,900	1,990,000	15,503,800	12,565,000
1GHAO - Hawthorne Avenue Overcrossing	-	-	-	-	-	2,147,600	-	2,147,600	888,100
1GITS - Intelligent Information Systems	-	-	-	-	-	5,000,000	-	5,000,000	1,500,000
1GKKR - Key Routes River West Neighborhood	-	-	-	-	-	101,200	-	101,200	40,000
1GLRS - Neighborhood Street Safety Improvements	-	-	-	-	-	8,000,000	-	8,000,000	2,500,000
1GMPR - Murphy Parkway Ramps Project	-	-	-	-	-	10,000,000	-	10,000,000	2,000,000
1GNCI - Neff Corridor Improvements	-	-	-	-	-	4,071,000	-	4,071,000	3,795,000
1GOPB - Olney Pedestrian and Bike Improvements	-	1,650,100	3,350,000	3,600,000	150,000	5,450,000	-	14,200,100	5,848,500
1GOPI - Olney Corridor Improvements	-	-	-	-	-	7,000,000	-	7,000,000	4,000,000
1GPCB - Powers, Parrell and Chase Intersections	-	-	-	-	-	3,500,000	-	3,500,000	-
1GPCI - Portland Avenue Corridor Improvements	-	-	-	-	-	3,500,000	-	3,500,000	2,009,000
1GRMC - Reed Market Corridor	-	1,000,000	-	-	-	39,930,000	-	40,930,000	12,964,000
1GRRl - Revere Intersection Improvements	-	-	-	-	-	7,000,000	-	7,000,000	4,000,000
1GWAC - Wilson Avenue Corridor Improvements	-	10,557,500	1,400,000	-	197,200	16,493,300	-	28,648,000	1,400,000
<u>Parking Services Fund</u>									
1PNMP - North Mirror Pond Parking & Brooks Promenade Enhancements	-	-	-	-	-	-	237,800	237,800	50,000
<u>Stormwater Fund</u>									
1RCAP - Stormwater Capital Repair and Replacement Program	-	-	-	-	9,850,000	-	-	9,850,000	1,500,000
1RDHD - Drill Hole Decommissioning	-	-	-	-	1,000,000	-	-	1,000,000	-
1RFGU - Franklin & Greenwood Underpass	-	-	5,799,400	-	4,096,700	-	-	9,896,100	7,400,000
1RMP1 - Stormwater Master Plan Update	-	-	-	-	501,000	-	-	501,000	25,000
1ROTI - Outfall Improvements	-	-	-	-	4,500,000	-	-	4,500,000	-
1RSAB - South Awbrey Butte Drainage Improvements	30,000	-	2,114,000	-	15,817,000	-	-	17,961,000	11,030,000

Exhibit A - 2026-2030 Capital Improvement Programs

Project by Primary Fund (alphabetical)	Total Contribution by Fund							Total Project Estimate Across Funds	Capital Outlay 2025-2027 Biennium	
	Accessibility Construction	Transportation Construction	Water	Water Reclamation	Stormwater	2020 GO Bond	Other			
<u>Water Reclamation Fund</u>										
1SAAI - Addison & Butler Market Gravity Improvement	\$ -	\$ -	\$ -	\$ 3,680,000	\$ -	\$ -	\$ -	\$ 3,680,000	\$ 360,000	
1SECS - Emerging Contaminants Study - WRF	-	-	-	500,000	-	-	-	500,000	500,000	
1SEMP - SE Area Master Plan	-	-	-	26,121,500	-	-	-	26,121,500	3,915,000	
1SFPJ - WRF Facilities Plan Update	-	-	-	1,700,700	-	-	-	1,700,700	800,000	
1SIP1 - Future Interceptor Project (Central or East)	-	-	-	22,000,000	-	-	-	22,000,000	-	
1SMP1 - Collection System Master Plan Update	-	-	-	2,252,900	-	-	-	2,252,900	880,000	
1SN07 - Westview Newberry Parkwood	-	-	-	3,866,400	-	-	-	3,866,400	1,900,000	
1SN08 - Azalia and Windsor Sewer Project	-	-	-	3,425,000	-	-	-	3,425,000	3,310,000	
1SN09 - King Hezekiah and Fargo Sewer Project	-	-	-	2,875,000	-	-	-	2,875,000	2,750,000	
1SNEP - Bend Sewer Neighborhood Extension Program	-	-	-	14,900,500	-	-	-	14,900,500	900,000	
1SPGA - Large Gravity Pipe Condition Assessment	-	-	-	400,000	-	-	-	400,000	200,000	
1SPS1 - Awbrey Glen and Westside Pump Station Improvements	-	-	-	7,787,400	-	-	-	7,787,400	5,375,000	
1SPS2 - Phoenix Pump Station Decommissioning	-	-	-	2,300,000	-	-	-	2,300,000	2,300,000	
1SPSX - Pump Station Program Funding	-	-	-	10,220,000	-	-	-	10,220,000	220,000	
1SRRR - Water Reclamation Capital Repair and Replacement Projects	-	-	-	15,257,200	-	-	-	15,257,200	5,000,000	
1SSFU - Support Facilities Upgrade	-	-	-	1,000,000	-	-	-	1,000,000	500,000	
1SSW3 - SW Sewer Basin Improvements Phase 3	-	-	-	13,323,700	500,000	-	-	13,823,700	6,925,000	
1SWGR - WRF Grit Removal	-	-	-	5,750,000	-	-	-	5,750,000	3,750,000	
<u>Transportation Construction Fund</u>										
1T3IN - 3rd & Reed Market Intersection	-	5,000,000	-	-	-	-	-	5,000,000	-	
1T3ML - 3rd & Miller Intersection Improvements	-	3,100,000	-	-	-	-	-	3,100,000	2,900,000	
1TABB - Archie Briggs Bridge Replacement	-	2,000,000	1,000,000	1,500,000	-	-	-	4,500,000	2,400,000	
1TABP- Archie Briggs Improvements (Pedestrian Connections)	-	1,000,000	-	-	-	-	-	1,000,000	500,000	
1TACB - Tetherow and Century Drive (RAB)	-	4,250,000	-	-	-	-	-	4,250,000	-	
1TBKE - Bicycle Greenways	1,302,900	11,419,500	-	-	-	2,334,000	-	15,056,400	13,600,100	
1TBMW - Butler Market & Wells Acres Improvements	-	3,634,500	-	3,000,000	-	3,100	-	6,637,600	4,725,000	
1TBRB - Bond & Reed Market Roundabout	-	4,250,000	-	-	-	-	-	4,250,000	-	
1TCHI - Brosterhous & Chase Intersection	-	4,250,000	-	-	-	-	-	4,250,000	750,000	
1TCHK - China Hat and Knott (RAB)	-	4,250,000	-	-	-	-	-	4,250,000	-	
1TCKR - Country Club Road / Knott Road Intersection Improvements	-	4,250,000	-	-	-	-	-	4,250,000	-	
1TCON - 27th & Conners Intersection	-	4,250,000	-	-	-	-	-	4,250,000	750,000	
1TDPB - Drake Park Bridge	-	3,000,000	-	-	-	-	-	3,000,000	500,000	
1TFWS - Franklin, Wall & Bond Signals	-	640,000	-	-	-	-	-	640,000	640,000	
1TGCI - Galveston Corridor Improvements	-	2,370,100	-	-	-	-	-	2,370,100	2,149,000	
1TWAC - 27th & Wells Acres Intersection Improvements	-	4,250,000	-	-	-	-	-	4,250,000	-	
<u>Water Fund</u>										
1WAHD - Awbrey In-Conduit Hydropower	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	
1WFRB - Fire Rock Bridge	-	-	549,900	-	-	-	-	549,900	357,100	
1WFRR - Water Capital Repair and Replacement Program	-	-	5,866,600	-	-	-	-	5,866,600	1,500,000	
1WLWC - Lafayette Waterline Connection	-	-	3,780,000	-	-	-	-	3,780,000	480,000	
1WMCP - Water Management Conservation Plan Update	-	-	200,000	-	-	-	-	200,000	-	
1WOFI - Outback Facility Improvements	-	-	63,254,400	-	-	-	-	63,254,400	11,300,000	
1WOFP - Outback Facility Plan	-	-	619,000	-	-	-	-	619,000	144,000	
1WWCM - Well Capital Maintenance	-	-	5,126,000	-	-	-	-	5,126,000	4,676,000	
1WWMP - Water Master Plan Update	-	-	1,000,000	-	-	-	-	1,000,000	-	
<u>Airport Fund</u>										
AP22B - Air Traffic Control Tower	-	-	-	-	-	-	14,087,900	14,087,900	6,427,000	
AP25A - Taxiway A & B Rehabilitation & Lighting	-	-	-	-	-	-	4,087,900	4,087,900	3,736,800	
AP26A - Taxilane Rehabilitation	-	-	-	-	-	-	2,447,600	2,447,600	2,100,000	
AP27A - West Apron Rehabilitation	-	-	-	-	-	-	3,777,800	3,777,800	300,000	
AP28A - Perimeter Fence (Enviornmental, Design, and Construction)	-	-	-	-	-	-	166,700	166,700	-	
<u>Facilities Management</u>										
City Hall Replacement	-	-	-	-	-	-	134,400,000	134,400,000	900,000	
Public Works Campus	-	-	-	-	-	-	130,000,000	130,000,000	39,940,000	
TOTAL PROJECTS	\$ 3,936,200	\$ 77,252,600	\$ 95,395,600	\$ 146,109,500	\$ 36,611,900	\$ 182,933,700	\$ 297,122,700	\$ 839,362,200	\$ 238,992,600	