

**CAPITAL PROJECTS BY ACTIVITY NUMBER  
BUDGET TO ACTUAL  
FY 2019-2020**

<b>ACTIVITY #</b>	<b>PROJECT ACTIVITY TITLE</b>	<b>GL ACCOUNT</b>	<b>GL ACCOUNT TITLE</b>	<b>REMAINING PROJECT ACTIVITY BALANCE</b>
61901	DESIGN/INSTALL FIBER OPTIC - ELMIRAGE RD-CARRY FORW	10-480-661	BUILDING/DATA INFRAS. IMPROV.	88,000
61902	SPLASH PAD UPDATE - CARRYFORWARD	10-521-654	PARK IMPROVEMENTS	55,000
62008	BUILDING ACCESS CONTROL UPGRADE	10-522-661	BUILDING/DATA INFRAS. IMPROV.	99,000
62009	COURT SECURITY REMODEL	10-522-661	BUILDING/DATA INFRAS. IMPROV.	240,000
GOHS	VEHICLE REPLACEMENT -POLICE (MODIFIED)	10-551-650	VEHICLES	95,000
62009	COURT SECURITY REMODEL	15-430-661	BUILDING/DATA INFRAS. IMPROV.	550,000
62055	STREETS BEAUTIFICATION PROGRAM TRAILER REPLACEMENT	21-400-617	CAPITAL EQUIPMENT PURCHASE	15,000
62047	121ST AVE AND CHERYL DR IMPROVEMENTS	21-400-666	STREET IMPROVEMENTS-CAPITAL	371,000
62048	EASEMENT ACCESS PROGRAM	21-400-666	STREET IMPROVEMENTS-CAPITAL	14,000
62052	PAVEMENT MANAGEMENT PROGRAM	21-400-666	STREET IMPROVEMENTS-CAPITAL	389,500
62057	WATER LINE REPLACEMENT - ALTO & PALM	31-466-668	CONSTRUCTION-CIP	500,000
61907	WATERLINE EASEMENT ACCESS - PALM AND ALTO-CARRYFOR	53-408-673	WATER MAINS AND LINES	110,000
62069	127TH LANE WELL SITE IMPROVEMENT PROJECT	53-408-673	WATER MAINS AND LINES	1,248,500
62079	WASTEWATER PROCESS EQUIPMENT IMPROVEMENTS	54-408-617	CAPITAL EQUIPMENT PURCHASE	117,500
62059	DRAINAGE IMPROVEMENTS	55-400-673	WATER MAINS AND LINES	60,000
61909	DYSART RD - NORTHERN AVE TO PEORIA AVE-CARRYFORWAR	56-400-666	STREET IMPROVEMENTS-CAPITAL	13,979,500
62093	PLAYGROUND EQUIPMENT GENTRY PARK	73-400-617	CAPITAL EQUIPMENT PURCHASE	120,000
62092	LIGHTS AT GENTRY PARK	73-400-658	LAND IMPROVEMENTS	200,000
62095	UNMARKED VEHICLE - POLICE	73-551-650	VEHICLES	65,000
			<b>ACTIVITY BUDGET TOTAL</b>	<b>18,317,000</b>