

FY23 Budget Amendment No. 14

Amended Fund	Project No.	Project Name	FY22 Project Rollover Amounts	FY23 Adopted Budget	FY22 Project Rollover Added to FY23 Adopted	FY23 Amended Budget
F314 Water Tap Fund				\$495,000	\$2,606,287	\$3,101,287
	20731483	Water Supply - Harrisonville	\$1,349,225			
	48731483	Interconnection - Tri-County Water Authority	\$29,411			
	49231483	View High - Longview Golf to Chipman	\$227,800			
	56931483	Colbern Rd Water Main	\$999,851			
F315 Sewer Tap Fund				\$0	\$1,066,523	\$1,066,523
	28531583	Bogg's Hollow Meter Structure	\$116,120			
	42431583	Big Creek EFHB (East & West Forks)	\$650,000			
	42531583	CC Improvements - MH 29-220 to MH 37-001	\$300,403			
F316 Water Construction Fund				\$8,990,000	\$9,408,585	\$18,398,585
	733161	Chipman Rd-Bent Tree to View High	\$629,103			
	20531683	Water Meter Replacement	\$914,611			
	43831683	Water Main Rehab FY21	\$995,818			
	48831683	Transmission Main Condition Assessments	\$884,602			
	49231683	View High - Longview Golf to Chipman	\$112,200			
	49331683	Water Master Plan	\$45,461			
	49631683	Water Main Rehab FY22	\$4,171,483			
	56831683	Browning St Ext – Browning to Hamblen Rd	\$226,000			
	57531683	3rd Street - Jefferson to Blue Pkwy/US50	\$504,465			
	57831683	Cathodic Protection Pilot	\$580,902			
	59931683	Ward - Blue Pkwy to O'Brien	\$305,000			
	71431683	Main St - Chipman Rd to Commerce Dr	\$38,940			

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F317 Sewer Construction Fund				\$4,367,000	\$11,244,505	\$15,611,505
	733171	Chipman Road-Bent Tree to View High	\$121,076			
	42531783	CC Improvements - MH 29-220 to MH 37-001	\$3,116,054			
	42831783	Tudor Force Main - Odor Control	\$537,554			
	48331783	Large Force Main Condition Assessments	\$580,014			
	48431783	WU Strategic Plan Update	\$191,671			
	48531783	Sewer Main Rehabilitation & Creek Stabiliation	\$217,662			
	56831783	Browning St Ext – Browning to Hamblen Rd	\$67,000			
	56931783	Colbern Road Force Main	\$500,000			
	72031783	WPL - Downtown Interceptor	\$3,699,963			
	75831783	Community Sewer Lines	\$500,000			
	75931783	E. Prairie Lee Intrcptr Upgrd	\$1,217,794			
	76431783	Tudor Force Main-Air Rel & CVU	\$199,974			
	76531783	Water Util Service Ctr Imprvm	\$295,743			
F318 Water ERP Fund				\$966,000	\$2,037,754	\$3,003,754
	43031883	Harris Park Standpipe - Recoating	\$287,000			
	43331883	Scherer Tower - Recoating	\$783,466			
	43931883	Woods Chapel Tower - Recoating	\$503,956			
	82131883	Equipment Replacement/Rehab FY22	\$463,332			
F321 Airport Construction Fund				\$503,000	\$3,474,417	\$3,977,417
	56532185	Airport Land Acquisition Phase 3	\$2,470,000			
	70932172	Reseal Joint,Marking Runway 11-19 & TxB	\$534,000			
	71032472	Reseal Joints and Marking South Apron	\$154,800			
	77432185	Crackseal & Sealcoat Apron	\$120,600			
	77932185	Update Airport Master Plan Phase 2	\$195,017			

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F322 Capital Improvement Sales Tax				\$29,937,000	\$40,874,510	\$70,811,510
	2632272	Towne Center/Independence Roundabout	\$1,724,693			
	733221	Chipman Road, View High to Bent Tree	\$11,241,269			
	56932272	Colbern Road, M350 to Douglas	\$18,008,645			
	57132272	Pryor Rd Phase 1 - Hook to Longview	\$5,433,318			
	57532272	3rd Street - Blue Pkwy to Jefferson	\$906,624			
	57632272	2017 Stormwater Sales Tax Projects	\$2,265,691			
	59932272	Ward Road Ph 1 - Blue Pkwy to O'Brien	\$523,678			
	71832272	Sidewalk Gap Improvements	\$500,000			
	77032272	M291 North Interchange	\$0			
	77132272	Ward & Persels Signal/Intersection Alignment	\$270,592			
F323 Road & Bridge Excise Tax				\$3,110,000	\$3,886,153	\$6,996,153
	56832372	SE Browning Street Extension	\$2,296,232			
	71432372	NW Main Chipman to Commerce	-\$135,700			
	71432372	US 50 and M291 North Interchange	\$1,725,621			
F324 Road and Bridge Improvement				\$11,810,616	\$635,824	\$12,446,440
	47732472	Site Development - East Side Terminal Area	\$265,000			
	56532472	Airport Land Acquisition Phase 3*	\$130,000			
	70932472	Reseal Joint,Marking Runway 11-19 & TxB*	\$59,000			
	71032472	Reseal Joints and Marking South Apron	\$17,200			
	77432472	Crackseal and Sealcoat Apron	\$13,400			
	77932472	Airport Master Plan Phase 2*	\$1,224			
	94532472	Olive and Orchard (with Stormwater)	\$150,000			

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F327 Park Development Fund				\$1,750,000	\$526,511	\$2,276,511
	33332784	Lowenstein Park Improvements	\$0			
	47032784	Pleasant Lea Park Improvements	\$375,036			
	87932784	Velie Park Renovations	\$151,475			
F600 Central Building Services				\$2,097,559	\$39,553	\$2,137,112
	93260082	Generator replacement at Fire Station Headquarters PO129659	\$39,553			

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F620 ITS Services				\$5,675,491	\$818,135	\$6,493,626
	39462088	CityView Property Management Software	\$5,708			
	55762088	Interactive Online Mapping	\$7,218			
	52962088	LBP Replacement	\$9,968			
	55362088	SIRE Document Management System Replacement	\$9,461			
	52562088	Auto Vehicle Location Tech	\$17,859			
	53062088	FDM Sign On	\$6,973			
	53262088	Transition to FDM 2013 Win6	\$26,526			
	55862088	FDM Inspection App	\$19,865			
	2356202	Digitize Workers Comp forms in SIRE	\$1,800			
	2546202	Open Enrollment	\$29,835			
	34862088	Online Application	\$8,679			
	83362088	NOVAtime Cloud	-\$1,718			
	2386202	Updated IT Strategic Plan	\$10,053			
	55462088	Migration of Court data from Incode	\$4,923			
	2456202	Two-factor Authentication	\$3,810			
	55662088	CAD/RMS Replacement	\$127,240			
	52762088	Snow Route Optimization	\$66,410			
	52862088	Public Works Permit Tracking	\$19,100			
	35462088	Parks Website Redesign	\$4,516			
	83962088	CIMS Cloud	\$2,397			
	56262088	Call Center Telephony Upgrade	\$24,299			
	73362088	Vertical Asset Management	\$9,114			
	83162088	CIS v4 Upgrade	\$211,178			
	83262088	Sewer CCTV Software Replacement	\$47,422			
	91062088	GPS Equipment purchase	\$3,360			
	36062088	Network Security Audit	\$23,530			
	36162088	Exchange Upgrade	\$50,018			
	36462088	Network Analysis and Masterplan	\$16,351			
	52662088	Email Archiving	\$6,400			
	55562088	Implementation of Mobile Device Management	\$45,840			