

**LEGISLATIVE #**

**100938B**





**FY12 - FY21 CIP REQUESTS**

v/bentonms/CIP Stratified Recommendations FY2012-FY2021

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
<b>Fire Rescue</b>											
Public Safety Equipment - Capital Equipment for Operations	\$86,875	\$64,824	\$46,464	\$26,000	\$20,000						<b>\$244,163</b>
Replace Vehicle 2349 Tower/Ladder			\$500,000								<b>\$500,000</b>
Asset Maintenance 1% Annually for Buildings and Grounds	\$239,700	\$289,700	\$289,700	\$289,700	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	<b>\$2,908,800</b>
Administration Relocation to new Station 1	\$300,000		\$8,700,000								<b>\$9,000,000</b>
Fire Station 9 New Construction						\$1,000,000			\$5,000,000		<b>\$6,000,000</b>
Firefighter Personal Alert Safety System (PASS)										\$250,000	<b>\$250,000</b>
Mobile Station Alerting System	\$27,500										<b>\$27,500</b>
RFID Asset Control System	\$450,000										<b>\$450,000</b>
Vehicle Storage Facility at Fleet Complex		\$600,000									<b>\$600,000</b>
Fire Station Kitchen Cabinets ST 3,4,5,7	\$40,000										<b>\$40,000</b>
Fire Station 5 Restroom Remodel to Meet Gender Specific Needs	\$550,000										<b>\$550,000</b>
Fire Station 3 Renovation							\$100,000	\$600,000			<b>\$700,000</b>
Fire Station 4 Renovation					\$100,000	\$900,000					<b>\$1,000,000</b>
Fire Station 2 Renovation							\$100,000	\$500,000			<b>\$600,000</b>
Renovate Fire Administration						\$100,000	\$350,000				<b>\$450,000</b>
Replace Fire Station 7									\$1,000,000	\$5,000,000	<b>\$6,000,000</b>
Renovate Support Services						\$100,000	\$250,000				<b>\$350,000</b>
Replace Vehicle 2433 Tower/Ladder				\$500,000							<b>\$500,000</b>
Replace Trunk Radio System			\$10,000,000								<b>\$10,000,000</b>
SCBA Replacements							\$72,000	\$72,000	\$72,000	\$72,000	<b>\$288,000</b>
CAD System										\$3,000,000	<b>\$3,000,000</b>
Radio Replacement (Portables and Mobiles)		\$15,000		\$420,000					\$420,000		<b>\$855,000</b>
Physical Fitness Equipment Needs/Extractor machines		\$6,000	\$14,000	\$11,400	\$12,000	\$21,000					<b>\$64,400</b>
Power Equipment Replacement	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	<b>\$410,000</b>
Thermal Imagers	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	<b>\$110,000</b>
Station Appliance (Ice Machine, Stove and hood)				\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	<b>\$31,500</b>
Cardiac Monitors				\$364,000							<b>\$364,000</b>
EMS Response Kits and Medication Storage			\$35,100								<b>\$35,100</b>
Spinal Immobilization Equipment		\$6,500									<b>\$6,500</b>
Extremity Splinting					\$19,500						<b>\$19,500</b>
Four Gas Detection Equipment						\$15,600					<b>\$15,600</b>
Radiological & IR Temperature Monitors	\$7,800										<b>\$7,800</b>
Technical Rescue Team Rope Cache Replacement		\$4,800									<b>\$4,800</b>
PID/FID Monitor for Hazmat Team						\$9,000					<b>\$9,000</b>
Portable IR Spectrscopy for Hazmat Team									\$40,000	\$0	<b>\$40,000</b>
Portable Polymerase Chain Reaction Detection for Hazmat Team										\$50,000	<b>\$50,000</b>
Four Gas Detection for Hazmat Team						\$4,800					<b>\$4,800</b>
Special Operations Trailer for Hazmat Response							\$10,000				<b>\$10,000</b>
Special Operations Trailer for Decontamination								\$10,000			<b>\$10,000</b>
Special Operations Trailer for Confined Space Elevated Rescue								\$10,000			<b>\$10,000</b>
Special Operations Trailer for Building and Trench Collapse										\$10,000	<b>\$10,000</b>
EMS Training Manakin								\$5,000			<b>\$5,000</b>
Mobile Data Computers		\$122,000					\$122,000				<b>\$244,000</b>
Mobile Routers		\$20,000					\$20,000				<b>\$40,000</b>
Server Replacement	\$21,000					\$21,000					<b>\$42,000</b>

**FY12 - FY21 CIP REQUESTS**

v/bentonms/CIP Stratified Recommendations FY2012-FY2021

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Switch Replacement			\$10,000					\$10,000			\$20,000
Incident Command Simulator					\$15,000	\$15,000	\$15,000	\$15,000			\$60,000
<b>Subtotal</b>	<b>1,774,875</b>	<b>1,180,824</b>	<b>19,647,264</b>	<b>1,667,600</b>	<b>523,000</b>	<b>2,542,900</b>	<b>1,395,500</b>	<b>1,568,500</b>	<b>6,898,500</b>	<b>8,738,500</b>	<b>45,937,463</b>
<b>Police</b>											
Laptop Computer Purchase to replace current laptops		\$1,100,000									\$1,100,000
Construct Parking Garage in the North Parking Lot of GPD			\$2,000,000								\$2,000,000
Repave GPD Parking Lots		\$150,000	\$150,000								\$300,000
GPD Headquarters future space needs					\$1,413,225						\$1,413,225
GPD substation					\$1,350,000						\$1,350,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$2,763,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,163,225</b>
<b>Subtotal Public Safety</b>	<b>\$1,774,875</b>	<b>\$2,430,824</b>	<b>\$21,797,264</b>	<b>\$1,667,600</b>	<b>\$3,286,225</b>	<b>\$2,542,900</b>	<b>\$1,395,500</b>	<b>\$1,568,500</b>	<b>\$6,898,500</b>	<b>\$8,738,500</b>	<b>\$52,100,688</b>
<b>Economic Development/Redevelopment</b>											
Depot Park: Amenities, Children's playground, etc		\$4,000,000									\$4,000,000
Innovation Square Infrastructure			\$10,000,000								\$10,000,000
Power District Infrastructure			\$10,000,000								\$10,000,000
Gtech Phase II		\$3,000,000									\$3,000,000
Former Kennedy Homes Site Infrastructure			\$5,000,000								\$5,000,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000,000</b>
<b>General Services</b>											
Upgrade Fleet and Facilities work order systems		\$150,000									\$150,000
Roadway for One Stop Center			\$750,000								\$750,000
Elevator replacement: City Hall, Thomas Ctr A & B, Old Library, Hipp.			\$600,000								\$600,000
Construct Fire Apparatus testing facility		\$200,000									\$200,000
Renovate vacant 39th garage		\$100,000									\$100,000
Construct multi level parking garage			\$5,000,000								\$5,000,000
Sell or do major renovation to 211 NE 1st Ave...Renovation				\$1,000,000							\$1,000,000
Plan major renovation to City Hall & Old Library Bldg					\$4,000,000						\$4,000,000
Upgrade and standardize security systems in all City owned facilities		\$1,000,000									\$1,000,000
Parking garage signs			\$100,000								\$100,000
Parking meter auditing equipment							\$20,000				\$20,000
Parking enforcing equipment									\$250,000		\$250,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,450,000</b>	<b>\$6,450,000</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$13,170,000</b>
<b>TOTALS</b>	<b>\$6,979,875</b>	<b>\$62,395,824</b>	<b>\$65,042,264</b>	<b>\$38,397,600</b>	<b>\$43,226,225</b>	<b>\$13,382,900</b>	<b>\$47,115,500</b>	<b>\$26,138,500</b>	<b>\$172,448,500</b>	<b>\$8,738,500</b>	<b>\$483,865,688</b>