LEGISLATIVE # 100938B

F112 - F121 CIP REQUESTS											
v/bentonms/CIP Stratified Recommendations FY2012-FY2021											
Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Capital Improvement											
Roadway construction/reconstruction/resurfacing											
NW 24th Blvd & NW 45th Ave					\$600,000						\$600,000
SE 2nd Ave & SE 3rd St								\$300,000			\$300,000
SE 2nd Ave & SE 7th St						\$220,000					\$220,000
SE 2nd Ave & SE 9th St								\$300,000			\$300,000
NE 8th Ave & NE 15th St				\$500,000)						\$500,000
SE 3rd Ave & SE 15th St					\$500,000						\$500,000
Traffic Signal Replacement: NW 8th Ave & NW 10th St			\$500,000								\$500,000
Traffic Signal Replacement: NE 8th Ave & NE 7th St				\$500,000)						\$500,000
Traffic Signal Replacement: SE 4th Ave & SE 3rd St						\$500,000					\$500,000
Traffic Signal Replacement: NW 16th Ave & NW 2nd St						, ,			\$250,000		\$250,000
Traffic Signal Replacement: NW 16th Ave & NW 9th St									\$250,000		\$250,000
Traffic Signal Replacement: NW 16th Ave & NW 16th Ter									\$250,000		\$250,000
Traffic Signal Replacement: NW 16th Ave & NW 22nd St									\$250,000		\$250,000
Traffic Signal Replacement: NW 23rd Ave & NW 51st St									\$250,000		\$250,000
General Resurfacing					\$800,000	\$800,000	\$800,000	\$800,000	\$800,000		\$4,000,000
SE 4th St: Depot Ave to Williston Rd			\$1,400,000	\$2,000,000		φοσο,σσσ	φοσο,σσσ	φοσο,σσσ	φοσο,σσσ		\$3,400,000
SW 40th Blvd: Archer Rd to SW 47th Ave			71,400,000	\$1,500,000							\$1,500,000
SW 62nd Blvd: SW 24th Ave to end of existing				71,500,000	\$1,000,000	\$1,000,000	\$2,500,000	\$2,500,000	\$13,600,000		\$20,600,000
SW 62nd Blvd: reconstruction of existing segment S of SW 20th Ave					71,000,000	\$1,000,000	\$2,500,000	\$2,500,000	\$7,000,000		\$13,000,000
SW 62nd Blvd: SW 20th Ave to Newberry Rd						71,000,000	72,300,000	\$1,000,000	\$22,900,000		\$23,900,000
SW 47th Ave: SW 34th St to SW 27th St			\$250,000	\$1,000,000	\$1,750,000			71,000,000	722,300,000		\$3,000,000
SE 3rd/4th Ave: Hawthorne Rd to Williston Rd			7230,000	\$200,000				\$1,300,000			\$1,500,000
NW 8th Ave bridge replacement		\$300,000	\$2,300,000	7200,000	,			71,300,000			\$2,600,000
W 6thSt Trail: NW 16th Ave to NW 23rd Ave		\$300,000	\$2,300,000			\$500,000			\$4,000,000		\$4,500,000
SW 27th St: SW 35th Pl to Univ. Town Center				\$100,000	1	\$300,000			54,000,000		\$100,000
Mutlimodal trail: NW 39th Ave to NW 45th Ave			\$150,000	\$100,000	•						\$150,000 \$150,000
Sidewalk Fund		\$300,000	\$150,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		\$2,750,000
W 6thSt: W University Ave to SW 4th Ave		\$1,800,000	3330,000	3330,000	3330,000	\$330,000	\$550,000	\$330,000	\$550,000		\$1,800,000
•		\$1,800,000							\$2,500,000		\$2,800,000
NW 31st Ave: Glen Springs Rd to NW 19th St		\$300,000			¢1 000 000	¢1 200 000			\$2,500,000		
NE 2nd St: NE 10th Ave to NE 16th Ave					\$1,000,000	\$1,200,000		ć2 7 00 000			\$2,200,000
W 6thSt: SW 4th Ave to SW 16th Ave								\$2,700,000	¢220.000		\$2,700,000
NW 8th Ave: 13th St Overpass		ć4F0 000							\$230,000		\$230,000
Asphalt Zipper		\$150,000	¢200.000		¢4 200 000						\$150,000
SW 2nd Ave and SW 10th St drainage improvements		4200.000	\$200,000		\$1,200,000						\$1,400,000
W 6th St drainage improvements		\$300,000			4400.000	4400 000					\$300,000
NW 14th St: W University Ave to NW 5th St	4.0	4	4		\$100,000	•	4	4			\$500,000
Subtotal	\$0	\$3,150,000	\$5,150,000	\$6,150,000	\$7,300,000	\$5,970,000	\$6,150,000	\$11,750,000	\$52,630,000	\$0	\$98,250,000
<u>Transit</u>											
New facility to allow for service expansion				\$ 10 700 000	\$ 24,200,000			\$ 8,600,000			\$52,500,000
Purchase replacement and expansion buses	\$ 3 250 000	\$ 3,350,000	\$ 3,460,000		\$ 24,200,000	\$ 3.800.000	\$ 3,920,000		\$ 4,170,000		\$32,500,000
Improve bus stops to meet ADA requirements	\$ 3,250,000		\$ 3,460,000								\$1,490,000
Purchase video surveillance equipment for buses and facilities	\$ 150,000	•	\$ 200,000	ψ 100,000	φ 170,000	ψ 170,000	ψ 170,000	ψ 100,000	ψ 100,000		\$1,490,000 \$250,000
Rehabilitate operations dispatch area and offices	\$ 250,000		Ψ 200,000								\$250,000 \$250,000
renabilitate operations dispatch area and offices	φ 250,000										323U,UUU

FT12 - FT21 CIP REQUESTS												
v/bentonms/CIP Stratified Recommendations FY2012-FY2021												
Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		TOTAL
Purchase 60' articulated buses		\$ 4,420,000					\$ 4,760,000					\$9,180,000
Purchase operations support vehicles			\$ 120,000	\$ 120,000	\$ 120,000							\$360,000
Upgrade radio sytem to digital technology			\$ 390,000									\$390,000
Construct a Transit Center at the Rosa Parks Downtown Station				\$ 3,400,000								\$3,400,000
Build infrastructure to support BRT and Streetcar services		\$ 37,500,000					\$29,700,000		\$ 100,000,000			\$167,200,000
Build a Transit Center at the Oaks Mall		+ - ,,			\$ 470,000		+ -,,		+,,			\$470,000
Purchase Streetcars					Ψ σ,σσσ				\$ 8,320,000			\$8,320,000
Subtotal	\$3,700,000	\$45,420,000	\$4,330,000	\$26,950,000	\$28,640,000	\$3,970,000	\$38,550,000	\$12,820,000	\$112,670,000		\$0	\$277,050,000
Subtotal	33,700,000	\$ -3,-20,000	\$ 4 ,330,000	\$20,530,000	\$20,0 1 0,000	33,370,000	436,330,000	\$12,020,000	ÿ112,070,000		JU	3277,030,000
Stormwater Management												
Tumbling Creek BMAP				\$200,000		\$900,000	\$1,000,000					\$2,100,000
Hatchett Creek BMAP		\$1,000,000	\$1,000,000	\$1,000,000		7500,000	71,000,000					\$3,000,000
	\$0		\$1,000,000 \$1,000,000		\$0	\$900,000	\$1,000,000	ćn	\$0		\$0	
Subtotal	Ş U	\$1,000,000	\$1,000,000	\$1,200,000	ŞU	\$900,000	\$1,000,000	\$0	ŞU		Şυ	\$5,100,000
Parks, Rec & Cultural Affairs												
•		¢31F 000										¢245 000
Possum Creek Park Field Development/Energy-efficient Lighting	400.000	\$215,000										\$215,000
Rosa Williams Center - additional building and park improvements	\$80,000		4									\$80,000
Cone Park Improvements - park improvements			\$25,000									\$25,000
Cofrin Nature Park - creek restoration & park improvements		\$250,000										\$250,000
TB McPherson - additional playground equipment, parking lot repairs,	\$120,000											\$120,000
building improvements, etc.	\$120,000											\$120,000
Citizens Park/NE Pool - fencing, slide pump, shade structures, benches, etc.	\$150,000											\$150,000
Nature Park Improvements - general park improvements	,,		\$350,000									\$350,000
Thomas Center A - building and ground improvements			\$100,000									\$100,000
Alfred A. Ring Park - general park improvements			Ψ100,000	\$50,000								\$50,000
Loblolly Woods - boardwalk and park improvements				\$750,000								\$750,000
Neighborhood Park Improvements - general park improvements		\$500,000		\$750,000								\$500,000
		\$300,000										
Depot Park Improvements	¢250,000											\$0 \$350,000
Westside Park and Pool - locker room improvements	\$250,000	4422.000										\$250,000
Northside Park - park improvements		\$130,000	400.000									\$130,000
Northeast Park - park improvements			\$80,000									\$80,000
Hogtown Creek Headwaters Park - park improvements			\$500,000									\$500,000
Smokey Bear Park - building and additional park renovations				\$500,000								\$500,000
Greentree Park - park improvements				\$130,000								\$130,000
Cone Park with track & multi-purpose fields splash pad, restroom, lighting,		¢500.000										¢500.000
park improvements	4== 000	\$600,000										\$600,000
Lincoln Park - park improvements	\$75,000											\$75,000
NW Soccer Complex - field and park improvements			\$260,000									\$260,000
Evergreen Cemetery Improvements - Irrigations, grounds improvements,		\$250,000										\$250,000
etc. Ironwood Golf Course Improvements - drainage, golf cart replacement,		\$230,000										\$250,000
building & golf course improvements, etc.	\$430,000											\$430,000
Morningside - boardwalk replacement	\$250,000											\$250,000
NE Community Center - general building and park improvements	\$150,000											\$150,000
Subtotal	\$1,505,000	\$1,945,000	\$1,315,000	\$1,430,000	\$0	\$0	\$0	\$0	\$0		\$0	\$6,195,000
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v/bentonms/CIP Stratified Recommendations FY2012-FY2021 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 TOTAL Description Fire Rescue Public Safety Equipment - Capital Equipment for Operations \$86,875 \$64.824 \$46,464 \$26,000 \$20,000 \$244,163 Replace Vehicle 2349 Tower/Ladder \$500,000 \$500,000 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 \$2,908,800 Administration Relocation to new Station 1 \$300,000 \$8,700,000 \$9.000.000 \$1,000,000 Fire Station 9 New Construction \$5,000,000 \$6,000,000 \$250,000 Firefighter Personal Alert Safety System (PASS) \$250,000 \$27,500 Mobile Station Alerting System \$27,500 RFID Asset Control System \$450,000 \$450,000 Vehicle Storage Facility at Fleet Complex \$600,000 \$600,000 Fire Station Kitchen Cabinets ST 3,4,5,7 \$40,000 \$40,000 Fire Station 5 Restroom Remodel to Meet Gender Specific Needs \$550,000 \$550,000 \$100,000 \$600,000 Fire Station 3 Renovation \$700,000 \$100,000 \$900,000 Fire Station 4 Renovation \$1,000,000 Fire Station 2 Renovation \$100,000 \$500,000 \$600,000 \$350,000 Renovate Fire Administration \$100,000 \$450,000 Replace Fire Station 7 \$1,000,000 \$5,000,000 \$6,000,000 Renovate Support Services \$100,000 \$250,000 \$350,000 \$500,000 Replace Vehicle 2433 Tower/Ladder \$500,000 \$10,000,000 Replace Trunk Radio System \$10.000.000 \$72,000 \$72,000 \$72,000 \$72,000 SCBA Replacements \$288,000 **CAD System** \$3,000,000 \$3,000,000 \$15,000 \$420,000 Radio Replacement (Portables and Mobiles) \$420,000 \$855,000 Physical Fitness Equipment Needs/Extractor machines \$6,000 \$14,000 \$11,400 \$12,000 \$21.000 \$64,400 Power Equipment Replacement \$41,000 \$41,000 \$41,000 \$41,000 \$41,000 \$41,000 \$41,000 \$41,000 \$41,000 \$41,000 \$410,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,000 Thermal Imagers \$110,000 Station Appliance (Ice Machine, Stove and hood) \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$31,500 Cardiac Monitors \$364,000 \$364,000 EMS Response Kits and Medication Storage \$35,100 \$35,100 Spinal Imobilization Equipment \$6,500 \$6,500 Extremity Splinting \$19.500 \$19,500 Four Gas Detection Equipment \$15,600 \$15,600 \$7,800 Radiological & IR Temperature Monitors \$7,800 Technical Rescue Team Rope Cache Replacement \$4,800 \$4,800 \$9,000 PID/FID Monitor for Hazmat Team \$9,000 Portable IR Spectrscopy for Hazmat Team \$40,000 \$0 \$40,000 Portable Polymerase Chain Reaction Detection for Hazmat Team \$50,000 \$50,000 \$4,800 Four Gas Detection for Hazmat Team \$4,800 Special Operations Trailer for Hazmat Response \$10,000 \$10,000 \$10,000 Special Operations Trailer for Decontamination \$10,000 \$10,000 Special Operations Trailer for Confined Space Elevated Rescue \$10,000 Special Operations Trailer for Building and Trench Collapse \$10,000 \$10,000 EMS Training Manakin \$5,000 \$5,000 Mobile Data Computers \$122,000 \$122,000 \$244,000 \$20,000 \$20,000 Mobile Routers \$40,000 \$21,000 \$21.000 Server Replacement \$42,000

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
Subtotal	1,774,875	1,180,824	19,647,264	1,667,600	523,000	2,542,900	1,395,500	1,568,500	6,898,500	8,738,500	45,937,463
Police											
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
Subtotal	\$0	\$1,250,000	\$2,150,000	\$0	\$2,763,225	\$0	\$0	, \$0	, \$0	, \$0	\$6,163,225
Subtotal Public Safety	\$1,774,875	\$2,430,824	\$21,797,264	\$1,667,600	\$3,286,225	\$2,542,900	\$1,395,500	\$1,568,500	\$6,898,500	\$8,738,500	\$52,100,688
Economic Development/Redevelopment											
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
Subtotal	\$0	\$7,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000,000
General Services											
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 AveRenovation				\$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		4		\$20,000
Parking enforcing equipment	4-	44 455 555	Ac 400 000	44 000 000	44.000.000	4-	400.00-	4-	\$250,000	4-	\$250,000
Subtotal	\$0	\$1,450,000	\$6,450,000	\$1,000,000	\$4,000,000	\$0	\$20,000	\$0	\$250,000	\$0	\$13,170,000
TOTALS	\$6,979,875	\$62,395,824	\$65,042,264	\$38,397,600	\$43,226,225	\$13,382,900	\$47,115,500	\$26,138,500	\$172,448,500	\$8,738,500	\$483,865,688