

LEGISLATIVE #

110331B

FY12 - FY21 CIP REQUESTS

v/bentonms/CIP Recommendations FY2012-FY2021

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Public Works											
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							\$3,400,000
SW 40th Blvd: Archer Rd to SW 47th Ave				\$1,500,000							\$1,500,000
SW 62nd Blvd: SW 24th Ave to end of existing					\$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						\$1,000,000	\$2,500,000	\$2,500,000	\$7,000,000		\$13,000,000
SW 62nd Blvd: SW 20th Ave to Newberry Rd								\$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						\$3,000,000
SE 3rd/4th Ave: Hawthorne Rd to Williston Rd				\$200,000				\$1,300,000			\$1,500,000
NW 8th Ave bridge replacement		\$300,000	\$2,300,000								\$2,600,000
W 6thSt Trail : NW 16th Ave to NW 23rd Ave						\$500,000			\$4,000,000		\$4,500,000
SW 27th St: SW 35th Pl to Univ. Town Center				\$100,000							\$100,000
Mutlimodal trail: NW 39th Ave to NW 45th Ave			\$150,000								\$150,000
Sidewalk Fund		\$300,000	\$350,000	\$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									\$1,800,000
NW 31st Ave: Glen Springs Rd to NW 19th St		\$300,000							\$2,500,000		\$2,800,000
NE 2nd St: NE 10th Ave to NE 16th Ave					\$1,000,000	\$1,200,000					\$2,200,000
W 6thSt: SW 4th Ave to SW 16th Ave								\$2,700,000			\$2,700,000
NW 8th Ave: 13th St Overpass									\$230,000		\$230,000
Parking garage signs			\$100,000								\$100,000
Parking meter auditing equipment							\$20,000				\$20,000
Parking enforcing equipment									\$250,000		\$250,000
Asphalt Zipper		\$150,000									\$150,000
SW 2nd Ave and SW 10th St drainage improvements			\$200,000		\$1,200,000						\$1,400,000

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Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Westside Park and Pool - locker room improvements	\$250,000										\$250,000
Northside Park - park improvements		\$130,000									\$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, park improvements		\$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		\$250,000									\$250,000
Ironwood Golf Course Improvements - drainage, golf cart replacement, 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
	\$1,505,000	\$1,945,000	\$1,315,000	\$1,430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,195,000

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
Fire Station 9 New Construction						\$1,000,000			\$5,000,000		\$6,000,000
Firefighter Personal Alert Safety System (PASS)										\$250,000	\$250,000
Mobile Station Alerting System	\$27,500										\$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
Fire Station 3 Renovation							\$100,000	\$600,000			\$700,000
Fire Station 4 Renovation					\$100,000	\$900,000					\$1,000,000
Fire Station 2 Renovation							\$100,000	\$500,000			\$600,000
Renovate Fire Administration						\$100,000	\$350,000				\$450,000
Replace Fire Station 7									\$1,000,000	\$5,000,000	\$6,000,000
Renovate Support Services						\$100,000	\$250,000				\$350,000
Replace Vehicle 2433 Tower/Ladder				\$500,000							\$500,000

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Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Replace Trunk Radio System			\$10,000,000								\$10,000,000
SCBA Replacements							\$72,000	\$72,000	\$72,000	\$72,000	\$288,000
CAD System										\$3,000,000	\$3,000,000
Radio Replacement (Portables and Mobiles)		\$15,000		\$420,000					\$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
Thermal Imagers	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$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 Immobilization Equipment		\$6,500									\$6,500
Extremity Splinting					\$19,500						\$19,500
Four Gas Detection Equipment						\$15,600					\$15,600
Radiological & IR Temperature Monitors	\$7,800										\$7,800
Technical Rescue Team Rope Cache Replacement		\$4,800									\$4,800
PID/FID Monitor for Hazmat Team						\$9,000					\$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
Four Gas Detection for Hazmat Team						\$4,800					\$4,800
Special Operations Trailer for Hazmat Response							\$10,000				\$10,000
Special Operations Trailer for Decontamination								\$10,000			\$10,000
Special Operations Trailer for Confined Space Elevated Rescue									\$10,000		\$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
Mobile Routers		\$20,000					\$20,000				\$40,000
Server Replacement	\$21,000					\$21,000					\$42,000
Switch Replacement			\$10,000					\$10,000			\$20,000
Incident Command Simulator					\$15,000	\$15,000	\$15,000	\$15,000			\$60,000
	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

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Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
	\$0	\$1,250,000	\$2,150,000	\$0	\$2,763,225	\$0	\$0	\$0	\$0	\$0	\$6,163,225
CRA											
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
	\$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 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
	\$0	\$1,450,000	\$6,350,000	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$12,800,000
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