

LEGISLATIVE #

110492B

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
Multimodal 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
W 6th St drainage improvements		\$300,000									\$300,000
NW 14th St: W University Ave to NW 5th St					\$100,000	\$400,000					\$500,000
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							\$3,000,000
New facility to allow for service expansion				\$19,700,000	\$24,200,000			\$8,600,000			\$52,500,000
Purchase replacement and expansion buses	\$3,250,000	\$3,350,000	\$3,460,000	\$3,570,000	\$3,680,000	\$3,800,000	\$3,920,000	\$4,040,000	\$4,170,000		\$33,240,000
Improve bus stops to meet ADA requirements	\$150,000	\$150,000	\$160,000	\$160,000	\$170,000	\$170,000	\$170,000	\$180,000	\$180,000		\$1,490,000
Purchase video surveillance equipment for buses and facilities	\$50,000		\$200,000								\$250,000
Rehabilitate operations dispatch area and offices	\$250,000										\$250,000
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									\$8,320,000		\$8,320,000
	\$3,700,000	\$49,570,000	\$10,580,000	\$34,300,000	\$35,940,000	\$10,840,000	\$45,720,000	\$24,570,000	\$165,550,000	\$0	\$380,770,000

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Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
Parks, Rec & Cultural Affairs											
Poosum Creek Park Field Development/Energy-efficient Lighting		\$215,000									\$215,000
Rosa Williams Center - additional building and park improvements	\$80,000										\$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, 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				\$50,000							\$50,000
Loblolly Woods - boardwalk and park improvements				\$750,000							\$750,000
Neighborhood Park Improvements - general park improvements		\$500,000									\$500,000
Depot Park Improvements											\$0
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 improvements, etc.		\$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

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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