

#140834

All Project Requests
CIP - FY15 Adjustments

Dept	New or Mod	Project Description	Spending FY	Requested Amount	Recommended Funding Amount	Notes
Proposed to be Funded						
PRCA	New	Acoustical Treatment for Plaza Stage	FY15	39,104	39,104	Combined w/others
PRCA	New	Plaza Painting, Sodding & Stage Upgrades	FY15	25,462	25,462	Combined w/others
PRCA	New	Plaza Stage Lighting Upgrade	FY15	20,340	20,340	Combined w/others
PRCA	New	Plaza Benches, Trash Cans & Water Fountain Upgrade	FY15	15,967	15,967	Combined w/others
GS	New	City Hall Area Lighting Improvements	FY15	50,000	50,000	
PW	New	NW 8th Avenue Bridge/Culvert Replacement	FY15-16	2,275,711	2,275,711	Split into Two Projects
GS	PY	Fire Station 5 - Plumbing	FY18	53,700	53,700	Combined w/others
GS	PY	Fire Stations 2,3,4,5,7 - HVAC	FY17	131,875	26,375	Station 5 Only
GS	PY	Fire Stations 5 & 7, Training & Admin Bldg. - Roof Repair	FY18	130,115	64,856	Station 5 Only
CRA	PY-M	Downtown Community Plaza - Entry Feature	FY15	269,500	29,127	Partial
CRA	PY-M	Depot Park - Amphitheater	FY15	1,454,310	611,131	Partial
GFR	PY-M	Replace Fire Station Exhaust System Stations 2,3,4,5,7,8	FY18	360,864	60,144	Station 5 Only
GPD	PY-M	Vehicle video cameras - add to all units	FY15-19	430,100	172,040	FY15 & 16
				Total New Funding	3,443,957	
PRCA	PY-M	Move Funds from Springtree Park to Hogtown Creek Hdwrts	FY15	205,075	205,075	Reallocated Funds
PRCA	PY-M	Starting Block Replacement - Use funds for lockers also	FY15	20,640	20,640	Reallocated Funds
PRCA	PY-M	MLK Floor Covering - Change to MLK Improv. & add funds	FY16	44,502	24,666	Reallocated Funds
				Total Reallocation	250,381	
PRCA	New	Westside Park Playground ADA Accessibility	FY16	41,452	41,452	ADA Funding
GFR	New	Replacement of Fire Knox Box Master Key Retention Equip	FY16	20,640	20,640	GF Fund Bal
PRCA	New	Mobile ShowMaster Sound Shell Community Stage	FY15	147,250	147,250	GF/107
PRCA	PY	Cofrin Nature Park Building Assessment	FY15	15,255	15,255	GF Fund Bal
GFR	PY-M	Self Contained Breathing Apparatus	FY15	24,666	24,666	GF Fund Bal
				Total Funded Other Sources	249,263	
PRCA	New	Recreation Centers Facilities Maint & Repairs Recurring	FY15-19	313,770		
GFR	New	Construction of Fire Station 9	FY16	2,238,408		
PRCA	New	NE 31st Avenue Park Improvements	FY16	211,000		
GFR	New	Upgrade of Fire Station Exhaust System Components	FY16	25,908		
PRCA	New	Westside Pool Slide Repair & Refinishing	FY15	10,170		
PRCA	New	Thomas Center Repairs & Improvements	FY15-17	20,855		
PRCA	New	Wilhelmina Johnson Ctr Repairs & Improvements	FY15-16	67,121		
PRCA	New	Tench Building Repairs & Improvements	FY15	12,204		
GPD	New	Encryption Fiber for GPD Buildings and Servers	FY15	130,000		
PRCA	New	Shed for Morningside Nature Center	FY15	5,594		
HR	New	Learning Mgmt/Talent Mgmt Software System	FY15	122,040		
GS	PY	Army Reserve Abatement	FY15	250,000		
GS	PY	Elevator Replacement - CH, OLB, TCA, TCB	FY15	10,634		
PRCA	PY	Replacement of Diving Boards at City Pools	FY15-19	1,102		
GPD	PY	Replacement Program for GPD Laptops	FY18-19	49,411		
PRCA	PY	Sidewalk Upgrades & Improvements for Safety & ADA	FY15-19	263,780		
PRCA	PY	Park & Facility Repairs & Improvements	FY18-19	108,365		
PRCA	PY	Nature Park & Boardwalk Repairs and Replacement	FY18-19	108,365		
PRCA	PY	Greentree Park Athletic Field Renovations (Fields 1&2)	FY16	207,260		
GPD	PY	SW Public Safety Facility (Police/Fire)	FY15-16	4,801,814		
GPD	PY	Property and Evidence Storage	FY15-16	973,681		
PRCA	PY	Northeast Park Athletic Field Renovations	FY16	321,253		
PRCA	PY	Clarence R. Kelly Center & Park Expansion	FY18	1,147,032		
PRCA	PY	Pine Ridge Park Development Phase II	FY16	98,448		
GS	PY	GTEC - HVAC	FY18	107,400		
GS	PY	Roof Replacement - MLK Center	FY16	300,527		
GS	PY	MLK Center HVAC	FY19	109,330		
PRCA	PY	NE Pool Liner: Professional Evaluation	FY15	30,510		
GS	PY	Wilhelmina Johnson Parking Lot Repairs	FY19	8,200		
GS	PY	City Hall Parking Garage	FY19	5,685,160		
GS	PY	Facilities Parking Lot Repairs	FY16	502,087		
GS	PY	City Hall Roof Replacement	FY19	355,322		
PRCA	PY	Possum Creek Eastside Expansion	FY17	116,050		
PRCA	PY	Smokey Bear Park Development Phase I	FY15	101,700		

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PRCA	PY	Fred Cone Park, Phase III	FY17	430,440		
GS	PY	Fire Station 3 - Plumbing	FY18	53,700		
PRCA	PY	Westside Park Athletic Field Renovations	FY15	378,832		
PRCA	PY	Clear Lake Nature Park Improvements	FY18	37,590		
PRCA	PY	MNC Tupelo Marsh Overlook	FY16	77,722		
PRCA	PY	Smokey Bear Park Development Phase II	FY17	1,582,500		
PRCA	PY	29th Road Nature Park Improvements	FY15	10,170		
PRCA	PY	Westside Pool Heating & Cooling	FY15	300,000		
GS	PY	NE Complex Bldgs A,B,C - HVAC	FY19	54,665		
PRCA	PY	Colclough Pond Nature Park Entrance & Improvements	FY16	15,544		
PRCA	PY	Armory Playground	FY16	93,267		
GPD	PY	Video Policing Program	FY15-19	1,162,623		
GS	PY	NE Complex & MLK LED Lighting Retrofit	FY15	67,122		
GS	PY	Thomas Center A & B LED Lighting Retrofit	FY15	113,904		
PRCA	PY	Site Plan for 121 Property	FY18	80,550		
GFR	PY	Replacement of Trunked Radio System	FY15-19	10,741,800		
GS	PY	NE Complex Building A - Doors	FY16	5,181		
GS	PY	Fire Station 5 Parking Lot Repairs	FY18	4,833		
PRCA	PY	Replacement of Pool Blankets (Covers) NE Pool	FY15-19	53,021		
GPD	PY	Parking Garage & Evidence Facility	FY15-16	5,167,684		
GS	PY	City Hall Carpet Replacement	FY18	81,624		
PRCA	PY	NE & WS Pool Splash Pads Replacements/Enhancements	FY15-19	105,512		
GFR	PY	Public Safety Education Trailer	FY15	150,000		
PRCA	PY	New Scoreboards: NE, WS, Cone, Greentree	FY15	40,680		
GS	PY	Westside LED Lighting Retrofit	FY19	24,053		
PRCA	PY	Replacement of Automated Swimming Pool Vacuums	FY17-19	19,334		
GPD	PY	GPD Network Switches & Hardware Replacement	FY19	109,330		
GFR	PY	Mobile Fire Training Equipment	FY15	371,205		
GPD	PY	Rifle Team Rifles and Ballistic Shields	FY15	84,665		
GFR	PY	Fire Rescue Learning Management System	FY15	99,666		
PRCA	PY	Shade Structures for Westside Pool	FY15	35,556		
GPD	PY	Replacement Plan for In-Car Printers	FY16	62,178		
GFR	PY	RFID Asset Management System	FY15	508,500		
Fleet	PY-M	39th Avenue Fuel Island Structure - Fuel Tanks/Dispensers	FY17	286,538		
PRCA	PY-M	Replace Pool Decks at NE and WS Pools (accelerate from FY19)	FY16	212,957		
SW-SMU	PY-M	Pipe Replacement - NW 14th St (scope of area increased)	FY15	873,275		
GFR	PY-M	Fire Rescue Station Alerting System	FY16	503,918		
PRCA	PY-M	Girl Scout Kiwanis Park Playgrd (Accelerate & chg to Imprv)	FY16	22,904		
GPD	PY-M	GPD Portable Radios (add'l funding and acceleration to 15)	FY15-	575,000		
PRCA	PY-M	Northeast Complex Field Improvements	FY16	155,445		
RTS	PY-M	Bus Stop Accessibility and Furniture Enhancements	FY15-19	2,356,476		
GS	PY-M	City Hall Waterproofing	FY19	300,066		
GFR	PY-M	Fire Station 5 Replacement	FY18-19	2,640,768		
RTS	PY-M	RTS Buses Rolling Stock Replacement (\$1M per year for match)	FY15-19	40,803,531		
GFR	PY-M	Property for SW Fire Station 9	FY15	1,566,180		
RTS	PY-M	RTS Support & Paratransit Vehicles (matching funds)	FY15-19	1,700,912		
GS	PY-M	Clarence Kelly Community Center - LED	FY17	12,875		
Fleet	PY-M	39th Avenue Fuel Island Structure - Infrastructure	FY16	164,772		
GFR	PY-M	Construction of New Fire Station (10)	FY18-19	1,314,169		
GFR	PY-M	Construct New Fire Rescue Training Facility & Tower	FY17	8,229,000		
Fleet	PY-M	Centralized Garage - Big Fans	FY16	16,581		
GFR	PY-M	Replacement of Fire Station Furnishings Stations 1-8	FY15-17	49,732		
Fleet	PY-M	39th Avenue Car Wash	FY15	81,360		
Fleet	PY-M	Centralized Garage - Concrete Track	FY15	40,680		
HR	PY-M	PC Replacements for HR Training Room	FY15	12,246		
GFR	PY-M	Fire Rescue Integrated Incident Management System	FY15	74,648		
GFR	PY-M	Fire Rescue Integrated Records Management System	FY16	77,723		
Fleet	PY-M	Centralized Garage - Matrix Fluid System	FY16	50,157		
GS	PY-M	City Hall Kiosk	FY17	1,609		
Fleet	PY-M	Centralized Garage - Faster Web Migration	FY18	166,255		