

Resolution Attachment B: CIB Committee Recommended Capital Maintenance / Deferred Maintenance Phase One Requests 2023

Overview by department funding

Department	Total Funding	% of Total
DSI	\$ 1,206,817	18.5%
Fire	\$ 289,939	4.4%
Libraries	\$ 123,224	1.9%
Parks & Rec	\$ 3,025,734	46.4%
Police	\$ 96,553	1.5%
Public Works	\$ 1,777,390	27.3%
Total	\$ 6,519,657	

Resolution Attatchment B: CIB Committee Recommended Capital Maintenance / Deferred Maintenance Phase One Requests 2023

All Approved Projects List

PROPOSAL NAME	DEPT	AMOUNT REQUESTED	AMOUNT FUNDED	AMOUNT UNFUNDED	CIB Committee Approved Phase One Funding	AO 23-53
Concrete Blocks and Painted Concrete Blocks	DSI	\$157,992	\$0	\$157,992	\$276,486	\$276,486
Flooring	DSI	\$14,311	\$0	\$14,311	\$170,500	\$170,500
Foundation Repair	DSI	\$133,685	\$0	\$133,685	\$210,000	\$210,000
Garage 3-Phase Electrical Service	DSI	\$42,536	\$0	\$42,536	\$74,438	\$74,438
HVAC Controls	DSI	\$18,230	\$0	\$18,230	\$92,315	\$92,315
Hydronic Pump Replacement	DSI	\$10,330	\$0	\$10,330	\$18,078	\$18,078
Kennel Replacement	DSI	\$110,000	\$110,000	\$0	\$110,000	\$110,000
Kitchen Replacement	DSI	\$16,753	\$0	\$16,753	\$62,500	\$62,500
Lighting	DSI	\$18,230	\$0	\$18,230	\$43,750	\$43,750
Sanitary Sewer	DSI	\$24,307	\$24,307	\$0	\$50,000	\$50,000
Sink Hole Study	DSI	\$6,076	\$6,076	\$0	\$18,750	\$18,750
Window Replacement	DSI	\$14,584	\$0	\$14,584	\$80,000	\$80,000
Fire Headquarters Camera and Card Reader Upgrade	Fire	\$37,795	\$0	\$37,795	\$52,913	\$52,913
Fire Station 14 Parking Lot	Fire	\$40,140	\$0	\$40,140	\$46,140	\$46,140
Fire Station 17 Window Replacement	Fire	\$75,559	\$0	\$75,559	\$75,559	\$75,559
Fire Station 22 Parking Lot	Fire	\$28,576	\$0	\$28,576	\$90,000	\$90,000
Fire Station 5 Parking Lot	Fire	\$18,756	\$0	\$18,756	\$24,756	\$24,756
Fire Training Roof - Gilman Hall	Fire	\$19,030	\$18,459	\$571	\$571	\$571
Merriam Park Library Exterior Safety Repairs	Libraries	\$129,875	\$105,453	\$24,422	\$34,191	\$34,191
St. Anthony Park Library Exterior Safety Repairs	Libraries	\$81,126	\$0	\$81,126	\$81,126	\$81,126
Sun Ray Library Exterior Safety Repairs	Libraries	\$43,247	\$35,340	\$7,907	\$7,907	\$7,907
Battle Creek Rec Center - Siding (EFIS) Repairs	Parks & Rec	\$80,000	\$0	\$80,000	\$80,861	\$80,861
Como Park - Beulah Lane Restroom Upgrades	Parks & Rec	\$76,500	\$0	\$76,500	\$75,571	\$75,571
Como Park Swimming Pool - Seal Coat Artificial Rock Walls	Parks & Rec	\$49,700	\$0	\$49,700	\$49,700	\$49,700
Como Park Swimming Pool - Surveillance System Upgrades	Parks & Rec	\$147,000	\$0	\$147,000	\$147,000	\$147,000
Concession/ Drive Thru Windows - Como Pk Swimming Pool	Parks & Rec	\$44,000	\$0	\$44,000	\$51,028	\$51,028
Concrete Masonry Block Repairs - Central Service Facility (Brown Machine Shed)	Parks & Rec	\$108,500	\$0	\$108,500	\$123,671	\$123,671
Dayton's Bluff Rec Center - Exterior Doors Replacement	Parks & Rec	\$32,000	\$0	\$32,000	\$67,717	\$67,717
Desnoyer Park Rec Center - Exterior Doors Replacement	Parks & Rec	\$17,500	\$0	\$17,500	\$17,500	\$17,500
Exhaust Fan & Radiation Piping Repairs Como Park Conservatory (Fern Room)	Parks & Rec	\$276,300	\$0	\$276,300	\$276,300	\$276,300
Harriet Island Pk Public Dock - Decking & Floats Replacement	Parks & Rec	\$879,100	\$0	\$879,100	\$160,000	\$335,900
Hazel Park Rec Center - Exterior Door Replacements	Parks & Rec	\$53,300	\$0	\$53,300	\$60,663	\$60,663
Hgld Pk Aquatic Center - Maintenance of Play Features	Parks & Rec	\$172,900	\$0	\$172,900	\$197,081	\$197,081
Highland Pk Aquatic Center - Climbing Wall Replacement	Parks & Rec	\$49,800	\$0	\$49,800	\$56,678	\$56,678
Highland Pk Picnic Pavilion - Exterior Doors Replacement	Parks & Rec	\$17,500	\$0	\$17,500	\$17,500	\$17,500
Industrial Roll Up Door Replacements	Parks & Rec	\$88,400	\$0	\$88,400	\$100,761	\$100,761
Linwood Rec Center Roof Replacement	Parks & Rec	\$276,200	\$276,201	\$1	\$0	\$497,800
Lynwood Rec Center - Exterior Doors Replacement	Parks & Rec	\$51,600	\$0	\$51,600	\$58,750	\$58,750
Oxford Community Center - Drop Slide Replacement	Parks & Rec	\$66,300	\$0	\$66,300	\$75,571	\$75,571
Phalen Reg'l Park - Picnic Table Replacement	Parks & Rec	\$84,300	\$0	\$84,300	\$84,300	\$84,300
Riverwalk Concrete Replacement	Parks & Rec	\$221,000	\$0	\$221,000	\$251,904	\$251,904
Roof Replacement - Main Zoo Bldg	Parks & Rec	\$154,300	\$149,671	\$4,629	\$0	\$45,400
Skylight Replacement - Conway Hgts Rec Center	Parks & Rec	\$178,100	\$0	\$178,100	\$202,936	\$202,936
So. St. Anthony Rec Center - Wood Siding Replacement	Parks & Rec	\$132,600	\$0	\$132,600	\$151,142	\$151,142

CIB Committee Recommended Capital Maintenance / Deferred Maintenance Phase One Requests 2023

PROPOSAL NAME	DEPT	AMOUNT REQUESTED	AMOUNT FUNDED	AMOUNT UNFUNDED	CIB Committee Approved Phase One Funding	AO 23-53
Asphalt replacement - CW Services (1820 Edgumbe)	Police	\$96,553	\$0	\$96,553	\$96,553	\$96,553
Building Security in 3 Street Maintenance Garages	Public Works	\$169,200	\$0	\$169,200	\$211,200	\$211,200
Dale Street Campus Mill and Overlay - Driving Lanes & Pole Yard - Phase 1 of 5	Public Works	\$127,000	\$0	\$127,000	\$270,000	\$270,000
Fire Alarm and Suppression Systems for Street Maintenance Building & Garages	Public Works	\$350,900	\$350,100	\$800	\$64,700	\$64,700
Operational Improvements for the SE Ticketing & Towing Office	Public Works	\$103,750	\$0	\$103,750	\$112,500	\$112,500
Public Works 2nd Street Garage Safety Improvements	Public Works	\$189,990	\$0	\$189,990	\$260,880	\$260,880
Replace Outdated Security Cameras at Sewer Maintenance	Public Works	\$23,100	\$0	\$23,100	\$49,815	\$49,815
Repurpose Storage Space into Training/Meeting Space	Public Works	\$63,750	\$0	\$63,750	\$117,500	\$117,500
Sanitation Garage Emergency Generator	Public Works	\$108,886	\$108,886	\$0	\$26,088	\$26,088
Security Fence Installation-Replacement at Pleasant & View and Dale Yards	Public Works	\$147,400	\$0	\$147,400	\$252,000	\$252,000
Sites Security: Gate for Como & Western and Security Fence for PBR Storage Area	Public Works	\$75,180	\$0	\$75,180	\$111,240	\$111,240
Traffic Operations Covered Storage Structure	Public Works	\$100,720	\$0	\$100,720	\$183,467	\$183,467
Traffic Operations Sign Shop and Front Office Reconfiguration	Public Works	\$68,100	\$0	\$68,100	\$118,000	\$118,000
Total		\$5,922,567	\$1,184,493	\$4,738,076	\$5,800,556	\$6,519,656