

# CIP Public Hearing - Projects Funded for the FY 2017 Budget

	Amount	Begin Design	Begin Construction
<b>Airport</b>			
<b>13-31 (5500x100) &amp; TW B Turnarounds AP115 (ID: 1792)</b>			
FAA Grant	\$5,616,670	2016	2017
<b>Total</b>	<b>\$5,616,670</b>		
<b>Annual General Improvements - AP008 (ID: 944)</b>			
Transp S Tax	\$50,000		
<b>Total</b>	<b>\$50,000</b>		
<b>Route H AP090 (ID: 1923)</b>			
FAA Grant	\$239,172	2017	2018
Transp S Tax	\$26,575		
<b>Total</b>	<b>\$265,747</b>		
<b>T/W B (2750x100) West of T/W A - C44118 (ID: 1922)</b>			
FAA Grant	\$211,127	2017	2018
PYA Transp S Tax	\$26,917		
<b>Total</b>	<b>\$238,044</b>		
<b>Total Airport</b>	<b>\$6,170,461</b>		
<b>Electric</b>			
<b>Annual Bond Contingency - EL0009 (ID: 557)</b>			
2015 Electric Bond	\$300,000		
<b>Total</b>	<b>\$300,000</b>		
<b>Annual Commercial Expansion - EL0117 (ID: 556)</b>			
Ent Rev	\$500,000		
<b>Total</b>	<b>\$500,000</b>		
<b>Annual Fiber Optic Cable - EL0082 (ID: 560)</b>			
Ent Rev	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
<b>Annual New Electric Connections - EL0053 (ID: 563)</b>			
Ent Rev	\$900,000		
<b>Total</b>	<b>\$900,000</b>		
<b>Annual Relocation of Distribution Lines EL0199 (ID: 1847)</b>			
Ent Rev	\$200,000		
<b>Total</b>	<b>\$200,000</b>		
<b>Annual Residential Expansion - EL0116 (ID: 564)</b>			
Ent Rev	\$200,000		
<b>Total</b>	<b>\$200,000</b>		
<b>Annual Street Light Additions - EL0052 (ID: 565)</b>			
Ent Rev	\$50,000		
<b>Total</b>	<b>\$50,000</b>		
<b>Downtown Streetlights - EL0180 (ID: 1597)</b>			
Ent Rev	\$100,000	2014	2016
<b>Total</b>	<b>\$100,000</b>		

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<b>Electric</b>			
Moore's Lake Restoration - EL0204 (ID: 1982)		2016	2018
Ent Rev	\$1,000,000		
<b>Total</b>	<b>\$1,000,000</b>		
Replace Landfill Gas Generator Engines-EL0203 (ID: 1978)		2017	2017
Ent Rev	\$1,000,000		
<b>Total</b>	<b>\$1,000,000</b>		
<b>Total Electric</b>	<b>\$4,350,000</b>		
<b>Other General Govt</b>			
Contingency 40138 (ID: 518)			
Gen Fd/PI	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
Disaster Recovery Facil 00538 (ID: 1736)		2014	2014
Contrib from Utilities	\$70,000		
<b>Total</b>	<b>\$70,000</b>		
Downtown Special Projects 00140 (ID: 519)			
Gen Fd/PI	\$20,000		
<b>Total</b>	<b>\$20,000</b>		
Eighth St. Plan Avenue of the Col 00126 (ID: 526)		2011	2012
Gen Fd/PI	\$300,000		
<b>Total</b>	<b>\$300,000</b>		
Grissum Building Renovations 00659 (ID: 1821)		2017	2019
Cap Imp S Tax - 2015 Ballot	\$500,000		
<b>Total</b>	<b>\$500,000</b>		
Proximity Locks - 00599 (ID: 1858)		2015	2015
Gen Fd/PI	\$150,000		
<b>Total</b>	<b>\$150,000</b>		
Pub Bldgs Major Maint Ren 00021 (ID: 514)			
Gen Fd/PI	\$75,000		
<b>Total</b>	<b>\$75,000</b>		
Walton Bldg Cap Improv 00587 (ID: 1846)		2015	2015
CVB	\$30,000		
<b>Total</b>	<b>\$30,000</b>		
<b>Total Other General Govt</b>	<b>\$1,245,000</b>		
<b>Parking</b>			
6th and Cherry Major Maintenance - PK057 (ID: 1785)		2016	2017
Ent Rev	\$270,000		
<b>Total</b>	<b>\$270,000</b>		
Automated Payment for 6th & Cherry Garage - PK059 (ID: 1873)		2017	2018
Ent Rev	\$20,000		

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<b>Parking</b>			
Automated Payment for 6th & Cherry Garage - PK059 (ID: 1873)		2017	2018
<b>Total</b>	<b>\$20,000</b>		
Automated Payment for Plaza Garage - PK 060 (ID: 1784)		2017	2018
Ent Rev	\$10,000		
<b>Total</b>	<b>\$10,000</b>		
<b>Total Parking</b>	<b>\$300,000</b>		
<b>Parks and Recreation - Projects</b>			
ADA Compliance Phase II 00663 (ID: 1820)		2017	2017
Park Sales Tax	\$25,000		
<b>Total</b>	<b>\$25,000</b>		
Albert-Oakland Park Improvements - 00676 (ID: 1918)		2017	2017
Park Sales Tax	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
American Legion Park: Shelter, RR, Playgrnd 00664 (ID: 1216)		2016	2017
Park Sales Tax	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
Annual Park Improv - Major Maint. Programs C00056 (ID: 259)			
Park Sales Tax	\$0		
<b>Total</b>	<b>\$0</b>		
Atkins-Baseball Complex - 00654 (ID: 450)		2016	2016
Park Sales Tax	\$75,000		
<b>Total</b>	<b>\$75,000</b>		
City School Park Improv 00249 (ID: 257)			
Park Sales Tax	\$25,000		
<b>Total</b>	<b>\$25,000</b>		
Cosmo Rec Area: Athletic Field Lighting 00665 (ID: 1826)		2016	2017
Park Sales Tax	\$200,000		
<b>Total</b>	<b>\$200,000</b>		
Cosmo Rec Area: Bocce Courts 00666 (ID: 1992)		2017	2017
Park Sales Tax	\$25,000		
<b>Total</b>	<b>\$25,000</b>		
Indian Hills Park Improvements 00667 (ID: 1954)		2016	2017
Park Sales Tax	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
LOW Driving Range Construction RS085 (ID: 306)		2017	2017
GCIF	\$70,000		
<b>Total</b>	<b>\$70,000</b>		
Norma Sutherland Smith Park: Phase II 00669 (ID: 1815)		2016	2017
Park Sales Tax	\$225,000		
<b>Total</b>	<b>\$225,000</b>		

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<b>Parks and Recreation - Projects</b>			
<b>Park Roads &amp; Parking 00242 (ID: 260)</b>			
Park Sales Tax	\$150,000		
<b>Total</b>	<b>\$150,000</b>		
<b>Sports Field House - 00624 (ID: 1217)</b>			
Park Sales Tax	\$1,130,000	2016	2017
CVB Tourism Dev Fd	\$1,000,000		
<b>Total</b>	<b>\$2,130,000</b>		
<b>Twin Lakes Recreation Area: Bathhouse Renov 00670 (ID: 1993)</b>			
Park Sales Tax	\$25,000	2017	2017
<b>Total</b>	<b>\$25,000</b>		
<b>Valleyview Park Improvements 00671 (ID: 1990)</b>			
Park Sales Tax	\$60,000	2017	2017
<b>Total</b>	<b>\$60,000</b>		
<b>Waters House Renovations 00672 (ID: 1991)</b>			
Park Sales Tax	\$50,000	2017	2017
<b>Total</b>	<b>\$50,000</b>		
<b>Total Parks and Recreation - Projects</b>	<b>\$3,360,000</b>		

<b>Parks and Recreation - Trails</b>			
<b>Annual Trails 00673 (ID: 1813)</b>			
Park Sales Tax	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
<b>MKT Bridge Replacements: #2 &amp; 8 - 00674 (ID: 1269)</b>			
Park Sales Tax	\$230,000	2016	2017
<b>Total</b>	<b>\$230,000</b>		
<b>Total Parks and Recreation - Trails</b>	<b>\$330,000</b>		

<b>Public Safety - Fire</b>			
<b>Replace 2001 Quint (15 years old) - 00628 (ID: 1398)</b>			
Cap Imp S Tax - 2015 Ballot	\$900,000	2016	2017
<b>Total</b>	<b>\$900,000</b>		
<b>Replace 2003 Quint (14 years old) 00661 (ID: 1400)</b>			
Cap Imp S Tax - 2015 Ballot	\$950,000	2016	2017
<b>Total</b>	<b>\$950,000</b>		
<b>Total Public Safety - Fire</b>	<b>\$1,850,000</b>		

<b>Public Works - Sidewalks</b>			
<b>Downtown Sidewalk Improvements 00171 (ID: 10)</b>			
PYA Cap Imp S Tax	\$50,000		
<b>Total</b>	<b>\$50,000</b>		
<b>Greenbriar Trail Repairs 00583 (ID: 1896)</b>			
		2014	2015

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	Amount	Begin Design	Begin Construction
<b>Public Works - Sidewalks</b>			
<b>Greenbriar Trail Repairs 00583 (ID: 1896)</b>		2014	2015
Miscellaneous Revenues	\$25,676		
<b>Total</b>	<b>\$25,676</b>		
<b>Oakland Gravel Sidewalk - Blue Rdg to Edris 00660 (ID: 101)</b>		2020	2022
PYA Cap Imp S Tax	\$258,159		
<b>Total</b>	<b>\$258,159</b>		
<b>Total Public Works - Sidewalks</b>	<b>\$333,835</b>		

<b>Public Works - Streets</b>			
<b>Annual Traffic Calming - 00646 (ID: 1966)</b>			
Cap Imp S Tax - 2015 Ballot	\$75,000		
<b>Total</b>	<b>\$75,000</b>		
<b>Burnham/Rollins/Prov Int 00290 (ID: 39)</b>		2014	2017
PYA - various	\$531,306		
<b>Total</b>	<b>\$531,306</b>		
<b>Fairview &amp; Chapel Hill Int Imprvmts 00618 (ID: 184)</b>		2016	2017
Cap Imp S Tax - 2015 Ballot	\$149,000		
Co Rd Tax Reb	\$351,000		
<b>Total</b>	<b>\$500,000</b>		
<b>Forum &amp; Green Meadows Int Imprvmt - 00634 (ID: 187)</b>		2016	2017
Co Rd Tax Reb	\$500,000		
<b>Total</b>	<b>\$500,000</b>		
<b>Nifong -Providence to Forum 4 Lane - 00643 (ID: 97)</b>		2016	2020
Development Fees	\$770,000		
STP	\$700,000		
<b>Total</b>	<b>\$1,470,000</b>		
<b>Old Mill Creek/Vawter-Nifong Intrscn Impr - C00631 (ID: 191)</b>		2016	2018
Co Rd Tax Reb	\$75,000		
<b>Total</b>	<b>\$75,000</b>		
<b>Sinclair - Nifong Intrsectn Imprvmnts - C00644 (ID: 190)</b>		2016	2018
Co Rd Tax Reb	\$75,000		
<b>Total</b>	<b>\$75,000</b>		
<b>Total Public Works - Streets</b>	<b>\$3,226,306</b>		

<b>Railroad</b>			
<b>Annual Capital Maintenance - ER0045 (ID: 626)</b>			
Ent Rev	\$0		
<b>Total</b>	<b>\$0</b>		
<b>Total Railroad</b>	<b>\$0</b>		

## Sewer

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	Amount	Begin Design	Begin Construction
<b>Sewer</b>			
<b>Annual 100-Acre Point Trunks Revolving Fd - SW111 (ID: 749)</b>			
2014 Ballot	\$140,000		
<b>Total</b>	<b>\$140,000</b>		
<b>Annual Inflow &amp; Infiltration Program - SW251 (ID: 1718)</b>			
2014 Ballot	\$2,466,000		
<b>Total</b>	<b>\$2,466,000</b>		
<b>Annual Private Common Collectors - SW112 (ID: 752)</b>			
2014 Ballot	\$276,300		
<b>Total</b>	<b>\$276,300</b>		
<b>Annual Sewer Main and Manhole Rehab - SW100 (ID: 753)</b>			
2014 Ballot	\$700,000		
<b>Total</b>	<b>\$700,000</b>		
<b>Annual Sewer System Improvements - SW183 (ID: 750)</b>			
2014 Ballot	\$500,000		
Ent Rev	\$500,000		
<b>Total</b>	<b>\$1,000,000</b>		
<b>Henderson Brnch Sewer :Midway Sewer Ext -SW255 (ID: 1060)</b>			
		2015	2017
2014 Ballot	\$2,300,000		
Ent Rev	\$1,400,000		
<b>Total</b>	<b>\$3,700,000</b>		
<b>PCCE #16 - Bingham Rd &amp; West Ridgeley Rd SW240 (ID: 1366)</b>			
		2013	2017
2014 Ballot	\$133,900		
Ent Rev	\$671,043		
<b>Total</b>	<b>\$804,943</b>		
<b>PCCE #20 - Ridgemont - SW248 (ID: 1369)</b>			
		2015	2016
2014 Ballot	\$216,000		
<b>Total</b>	<b>\$216,000</b>		
<b>PCCE #21 - Stanford - SW507 (ID: 1912)</b>			
		2017	2018
Ent Rev	\$15,000		
<b>Total</b>	<b>\$15,000</b>		
<b>SD #172 Northland Drive - SW506 (ID: 1977)</b>			
		2016	2018
Ent Rev	\$225,000		
<b>Total</b>	<b>\$225,000</b>		
<b>Upper Hinkson Creek Outfall Ext. C43213 (ID: 806)</b>			
		2012	2017
Ent Rev	\$2,000,000		
<b>Total</b>	<b>\$2,000,000</b>		
<b>WWTP - Digester Complex Improvements - SW508 (ID: 1303)</b>			
		2017	2018
2014 Ballot	\$450,000		
<b>Total</b>	<b>\$450,000</b>		
<b>Total Sewer</b>	<b>\$11,993,243</b>		

## Solid Waste

# CIP Public Hearing - Projects Funded for the FY 2017 Budget

	Amount	Begin Design	Begin Construction
<b>Solid Waste</b>			
<b>Disposal Cell #6 - RF059 (ID: 1522)</b>		2016	2017
Future Bond	\$4,000,000		
<b>Total</b>	<b>\$4,000,000</b>		
<b>Landfill Expansion Permitting - RF061 (ID: 1585)</b>		2017	2019
Ent Rev	\$200,000		
<b>Total</b>	<b>\$200,000</b>		
<b>Landfill Fuel Station Pump Addition - RF060 (ID: 1995)</b>		2017	2017
Ent Rev	\$70,000		
<b>Total</b>	<b>\$70,000</b>		
<b>Landfill Wetlands - C48057 (ID: 1788)</b>		2014	2017
Ent Rev	\$275,000		
<b>Total</b>	<b>\$275,000</b>		
<b>Methane Gas Extraction Wells - RF031 (ID: 883)</b>			
Ent Rev	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
<b>Total Solid Waste</b>	<b>\$4,645,000</b>		
<b>Storm Water</b>			
<b>Annual CAM Projects - SS114 (ID: 1611)</b>			
Ent Rev - 2015 Ballot	\$50,000		
<b>Total</b>	<b>\$50,000</b>		
<b>Annual Mitigation Bank Program - SS133 (ID: 1866)</b>			
Ent Rev - 2015 Ballot	\$50,000		
<b>Total</b>	<b>\$50,000</b>		
<b>Annual Projects - SS017 (ID: 839)</b>			
Ent Rev - 2015 Ballot	\$75,000		
<b>Total</b>	<b>\$75,000</b>		
<b>CAM - Hubbart Flow &amp; Sediment Study - SS128 (ID: 1871)</b>		2014	2016
Ent Rev - 2015 Ballot	\$24,021		
<b>Total</b>	<b>\$24,021</b>		
<b>Garth @ Oak Tower SS110 (ID: 819)</b>		2017	2018
Ent Rev - 2015 Ballot	\$50,000		
<b>Total</b>	<b>\$50,000</b>		
<b>Hickman &amp; 6th &amp; 7th - SS134 (ID: 1618)</b>		2017	2019
Ent Rev - 2015 Ballot	\$35,000		
<b>Total</b>	<b>\$35,000</b>		
<b>Sinclair Culvert at Mill Creek - SS131 (ID: 1914)</b>		2016	2017
Ent Rev - 2015 Ballot	\$400,000		
<b>Total</b>	<b>\$400,000</b>		
<b>Total Storm Water</b>	<b>\$684,021</b>		

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	Amount	Begin Design	Begin Construction
<b>Transit</b>			
<b>Annual Bus replacement-PT053 (ID: 1560)</b>			
FTA Grant	\$1,177,736		
<b>Total</b>	<b>\$1,177,736</b>		
<b>Annual Transit Project PT050 (ID: 1549)</b>			
Transp S Tax	\$294,434		
<b>Total</b>	<b>\$294,434</b>		
<b>Bus Priority-Traffic Signal System PT046 (ID: 1354)</b>			
		2017	2018
FTA Grant	\$80,000		
Transp S Tax	\$20,000		
<b>Total</b>	<b>\$100,000</b>		
<b>Total Transit</b>	<b>\$1,572,170</b>		
<b>Water</b>			
<b>Annual Main Relctn for Streets &amp; Highways - WT0125 (ID: 589)</b>			
Ent Rev	\$450,000		
<b>Total</b>	<b>\$450,000</b>		
<b>Annual Meter Replacement Program - WT0231 (ID: 1362)</b>			
Ent Rev	\$1,000,000		
<b>Total</b>	<b>\$1,000,000</b>		
<b>Annual New Srvc Connections:Install/Rpl WT0128 (ID: 592)</b>			
Ent Rev	\$500,000		
<b>Total</b>	<b>\$500,000</b>		
<b>Well &amp; Pump Station Control WT0264 (ID: 1887)</b>			
		2014	2015
Ent Rev	\$100,000		
<b>Total</b>	<b>\$100,000</b>		
<b>Well Field Valve Upgrades - WT0274 (ID: 1983)</b>			
		2017	2017
Ent Rev	\$250,000		
<b>Total</b>	<b>\$250,000</b>		
<b>WTP Reclaim Well Modifications - WT0275 (ID: 1984)</b>			
		2017	2017
Ent Rev	\$200,000		
<b>Total</b>	<b>\$200,000</b>		
<b>WTP Scada Upgrades - WT0278 (ID: 1987)</b>			
		2017	2017
Ent Rev	\$500,000		
<b>Total</b>	<b>\$500,000</b>		
<b>Total Water</b>	<b>\$3,000,000</b>		