

CIP Public Hearing - Projects Funded for the FY 2021 Budget

	Amount	Begin Design	Begin Const	Ward
Airport				
Aqueous Film Forming Foam Testing Equipment AP143 (ID: 2240)				
Ent Rev	\$4,000	2021	2021	
FAA Grant	\$36,000			
Total	\$40,000			
T/W A: South of R/W 13-31-975X50 Design and const (ID: 2124)				
FAA Grant	\$167,129	2021	2022	Outside City
Transp S Tax	\$18,570			
Total	\$185,699			
Total Airport	\$225,699			
Electric				
13.8 kV System - New Commercial Services- E0117 (ID: 556)				
Ent Rev	\$600,000			Citywide
Total	\$600,000			
13.8 kV System - New Residential Services - E0116 (ID: 564)				
Ent Rev	\$500,000			Citywide
Total	\$500,000			
Downtown Streetlights - E0180 (ID: 1597)				
Ent Rev	\$300,000	2014	2016	1
Total	\$300,000			
Hinkson Creek Transformer and Switchgear E0214 (ID: 2232)				
Ent Rev	\$350,000	2020	2021	5
Total	\$350,000			
MPP: elimination of obsolete equipment- E0208 (ID: 2102)				
Ent Rev	\$600,000			1
Total	\$600,000			
New & Replace Transformers & Capacitors - E0021 (ID: 559)				
Ent Rev	\$180,000			Citywide
Total	\$180,000			
Protective Relay Upgrade - E0145 (ID: 984)				
Ent Rev	\$100,000	0	0	4, 5, 6
Total	\$100,000			
Relocation of 13.8 kV System for Streets - E0199 (ID: 1847)				
Ent Rev	\$200,000			Citywide
Total	\$200,000			

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Electric				
Secondary Electric System for New Services - E0053 (ID: 563) Citywide				
Ent Rev	\$500,000			
Total	\$500,000			
Sewer Connection to Municipal Power Plant - E0211 (ID: 2150) 2020 2021 1				
Ent Rev	\$200,000			
Total	\$200,000			
Street Light Additions and Replacements - E0052 (ID: 565) Citywide				
Ent Rev	\$250,000			
Total	\$250,000			
Upgrade of Energy Management System (ID: 2233) 2021 2021 Citywide				
Ent Rev	\$1,000,000			
Total	\$1,000,000			
Total Electric	\$4,780,000			
Other General Govt				
Daniel Boone Public Access Reno 00798 (ID: 2263) 2020 2021 1				
Gen Fd/PI	\$250,000			
Total	\$250,000			
Grissum Building Renovations 00659 (ID: 1821) 2020 2021 1				
Cap Imp S Tax - 2015 Ballot	\$2,362,649			
Total	\$2,362,649			
PBMM: Armory Building Repairs 00764 (ID: 2190) 2019 2019 1				
Gen Fd/PI	\$300,000			
Total	\$300,000			
PBMM: Daniel Boone Bldg Repairs 00766 (ID: 2192) 2019 2019 1				
Gen Fd/PI	\$190,000			
Total	\$190,000			
PBMM: Howard Building Repairs 00769 (ID: 2195) 2019 2019 1				
Gen Fd/PI	\$75,000			
Total	\$75,000			
Pub Bldgs Major Maint Ren 00021 (ID: 514) Citywide				
Gen Fd/PI	\$85,000			
Total	\$85,000			
Total Other General Govt	\$3,262,649			

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	Amount	Begin Design	Begin Const	Ward
Parking				
8th/Cherry Garage Major Maintenance PK075 (ID: 2261)				
Ent Rev	\$200,000	2021	2021	
Total	\$200,000			
Automated Payment for 8th & Cherry garage (ID: 1876)				
Ent Rev	\$180,000	2020	2021	1
Total	\$180,000			
Elevator Upgrades PK069 (ID: 2155)				
Ent Rev	\$100,000	2020	2020	1
Total	\$100,000			
Total Parking	\$480,000			
Parks and Recreation - Parks Projects				
ADA Compliance Phase II 00663 (ID: 1820)				
Parks Sales Tax - 2015 Ballot	\$25,000	2017	2017	Citywide
Total	\$25,000			
Again Street Park Improvements - 00778 (ID: 1952)				
Parks Sales Tax - 2015 Ballot	\$100,000	2020	2021	1
Total	\$100,000			
Albert-Oakland Park Improvements - 00676 (ID: 1918)				
Parks Sales Tax - 2015 Ballot	\$200,000	2017	2017	2
Total	\$200,000			
Annual Park Improv - Major Maint. Programs 00056 (ID: 259)				
Parks Sales Tax - 2015 Ballot	\$10,000			Citywide
Total	\$10,000			
Battle Park Phase I Development - 00738 (ID: 1959)				
Parks Sales Tax - 2015 Ballot	\$250,000	2020	2021	3
Total	\$250,000			
City School Park Improv 00249 (ID: 257)				
2015 PST - Ann City/Schl Playground - 00249	\$20,000			Citywide
Total	\$20,000			
MKT Wetlands/Forum Nature Area Restoration - 00779 (ID: 1956)				
Parks Sales Tax - 2015 Ballot	\$80,000	2020	2021	5
Total	\$80,000			
Park Roads & Parking 00242 (ID: 260)				
Parks Sales Tax - 2015 Ballot	\$150,000			Citywide

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	Amount	Begin Design	Begin Const	Ward
Parks and Recreation - Parks Projects				
Park Roads & Parking 00242 (ID: 260)				Citywide
Total	\$150,000			
Rock Bridge Park Improvements - 00781 (ID: 1657)				
Parks Sales Tax - 2015 Ballot	\$125,000	2020	2021	5
Total	\$125,000			
The Vinyards/El Chapparal Lake/Park Dvlopment - 00782 (ID: 1950)				
Parks Sales Tax - 2015 Ballot	\$75,000	2020	2021	6
Total	\$75,000			
Total Parks and Recreation - Parks Projects	\$1,035,000			
Parks and Recreation - Trails				
Annual Trails 00673 (ID: 1813)				Citywide
Parks Sales Tax - 2015 Ballot	\$100,000			
Total	\$100,000			
Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 (ID: 427)				
Parks Sales Tax - 2015 Ballot	\$500,000	2018	2020	4, 5
Total	\$500,000			
Total Parks and Recreation - Trails	\$600,000			
Public Safety - Fire				
Replace 2006 Quint (14 years old) - 00783 (ID: 1407)		2020	2021	
Cap Imp S Tax - 2015 Ballot	\$1,100,000			
Total	\$1,100,000			
Total Public Safety - Fire	\$1,100,000			
Public Works - Major Maintenance				
MM - Paris Road Resurfacing 00682 (ID: 2011)		2025	2026	3
2015 CIST - Ann Str Recon	\$487,500			
Total	\$487,500			
MM - Rangeline - Rogers to Wilkes (ID: 1779)				
Co Rd Tax Reb	\$25,000	2023	2024	1
Total	\$25,000			
MM - Walnut from College to Old 63 00747 (ID: 1841)				
Cap Imp S Tax - 2015 Ballot	\$450,000	2020	2021	3
Total	\$450,000			

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	Amount	Begin Design	Begin Const	Ward
Public Works - Major Maintenance				
Total Public Works - Major Maintenance	<u>\$962,500</u>			
Public Works - Sidewalks				
ADA Curb Ramp Installations 00600 (ID: 1877)				Citywide
2015 CIST - Ann Sidewalk Mjr Maint	\$240,500			
Total	<u>\$240,500</u>			
Total Public Works - Sidewalks	<u>\$240,500</u>			
Public Works - Streets				
Annual Street Landscaping - 40163 (ID: 13)				Citywide
Cap Imp S Tax - 2015 Ballot	\$62,500			
Total	<u>\$62,500</u>			
Annual Traffic Calming - 00646 (ID: 1966)				
2015 CIST - Ann Trf Calming	\$2,000			
Total	<u>\$2,000</u>			
Annual Traffic Safety - 40159 (ID: 15)				Citywide
2015 CIST - Ann Trf Safety	\$197,000			
Total	<u>\$197,000</u>			
Audubon Dr Traffic Calming 00791 (ID: 2254)		2021	2021	6
2015 CIST - Ann Trf Calming	\$30,000			
Total	<u>\$30,000</u>			
Bray Ave Traffic Calming 00794 (ID: 2257)		2020	2021	4
2015 CIST - Ann Trf Calming	\$20,000			
Total	<u>\$20,000</u>			
Contingency (40198) (ID: 2128)				
2015 CIST - Contingency	\$300,000			
Total	<u>\$300,000</u>			
Discovery Parkway: Gans to New Haven - 00633 (ID: 1155)		2017	2021	6
Co Rd Tax Reb	\$1,137,235			
Development Fees	\$1,096,770			
Total	<u>\$2,234,005</u>			
Forum Blvd: Chapel Hill to Woodrail (4 lane) 00771 (ID: 1335)		2022	2026	4, 5
Co Rd Tax Reb	\$470,000			
Total	<u>\$470,000</u>			
Maplewood Traffic Calming 00795 (ID: 2258)		2020	2021	4
2015 CIST - Ann Trf Calming	\$20,000			

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	Amount	Begin Design	Begin Const	Ward
Public Works - Streets				
Maplewood Traffic Calming 00795 (ID: 2258)		2020	2021	4
Total	\$20,000			
Proctor Dr Traffic Calming 00786 (ID: 2249)		2021	2021	2
2015 CIST - Ann Trf Calming	\$30,000			
Total	\$30,000			
Ridgefield Rd Traffic Calming 00787 (ID: 2250)		2021	2021	4
2015 CIST - Ann Trf Calming	\$30,000			
Total	\$30,000			
Ridgemont Traffic Calming 00790 (ID: 2253)		2021	2021	4
2015 CIST - Ann Trf Calming	\$30,000			
Total	\$30,000			
Route B Improvements (BL70 to City Limits) 00784 (ID: 2215)		2021	2022	Various
2015 CIST - Ann Cty/Cnty/St Proj	\$100,000			
Total	\$100,000			
Sinclair Rd - Rt K Intersection Improv 00707 (ID: 2073)		2018	2021	5
Cap Imp S Tax - 2015 Ballot	\$234,932			
Total	\$234,932			
Total Public Works - Streets	\$3,760,437			

Railroad				
Annual Capital Maintenance - R0045 (ID: 626)				Outside Ci
Ent Rev	\$25,000			
Total	\$25,000			
Annual Rail Replacement Program - R0014 (ID: 627)				Outside Ci
Ent Rev	\$25,000			
Total	\$25,000			
Annual Surfacing Program - R0013 (ID: 629)				Outside Ci
Ent Rev	\$25,000			
Total	\$25,000			
Annual Tie Program - R0012 (ID: 630)				Outside Ci
Ent Rev	\$25,000			
Total	\$25,000			
Total Railroad	\$100,000			

Recreation Services

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	Amount	Begin Design	Begin Const	Ward
Recreation Services				
ARC Maintenance Improvements - RS098 (ID: 2234)				
2015 PST - Annual Park Improv	\$82,000	2021	2021	1
RCIF	\$20,000			
Total	\$102,000			
Cosmo Rec Area: SportsField Light Controls - RS100 (ID: 2235)				
Parks Sales Tax - 2015 Ballot	\$23,000	2021	2021	2
Total	\$23,000			
Hickman Pool HVAC Replacement - RS097 (ID: 2241)				
2015 PST - Ann City/Schl Playground - 00249	\$15,000	2020	2020	1
Parks Sales Tax - 2015 Ballot	\$100,000			
Total	\$115,000			
LOW Golf Course: Golf Cart Building RS101 (ID: 2239)				
GCIF	\$80,000	2021	2021	3
Total	\$80,000			
Total Recreation Services	\$320,000			
Sewer				
5th to Wilkes Relief Sewer - SW525 (ID: 2147)				
Ent Rev	\$250,000	2020	2021	1
Total	\$250,000			
Annual Sewer Rehabilitation - SW100 (ID: 753)				
Ent Rev	\$2,700,000			
Total	\$2,700,000			
Calvert Drive Sewer Relocation - SW252 (ID: 1698)				
Ent Rev	\$90,000	2021	2022	3
Total	\$90,000			
Hwy 63 Connector south of I-70 - SW516 (ID: 2041)				
Ent Rev	\$40,000	2020	2021	3
Total	\$40,000			
PCCE #23 - Lakeshore Drive & Edgewood Ave - SW503 (ID: 1911)				
Ent Rev	\$53,456	2021	2023	4
Total	\$53,456			
PCCE #28 - Hickory Hill Drive & Sunset Drive SW521 (ID: 1910)				
Ent Rev	\$35,000	2021	2023	4
Total	\$35,000			

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	Amount	Begin Design	Begin Const	Ward
Sewer				
PCCE #30 - W Stewart, Edgewood, Westmount - SW519 (ID: 1908)		2022	2024	4
Ent Rev	\$60,000			
Total	\$60,000			
South Providence Sewer Replacement - SW526 (ID: 2099)		2020	2022	5, 6
Ent Rev	\$200,000			
Total	\$200,000			
Tupelo-larch Sewer Replacement - SW513 (ID: 2043)		2018	2021	1
Ent Rev	\$85,000			
Total	\$85,000			
WWTP Mechanical Screens Wetland Pump Station SW520 (ID: 2048)		2022	2023	4
Ent Rev	\$200,000			
Total	\$200,000			
Total Sewer	\$3,713,456			
Solid Waste				
Bioreactor Landfill Cell #7 - RF073 (ID: 1944)		2024	2027	3
Ent Rev	\$2,000,000			
Total	\$2,000,000			
Household Hazardous Waste Collectin Facility RF069 (ID: 882)		2020	2024	3
Ent Rev	\$300,000			
Total	\$300,000			
Landfill Expansion Permitting - RF061 (ID: 1585)		2017	2020	3
Ent Rev	\$400,000			
Total	\$400,000			
Landfill Heavy Equipment Storage Shelter - RF075 (ID: 2096)		2022	2023	3
Ent Rev	\$50,000			
Total	\$50,000			
Material Recovery Facility Expansion Phs 2 - RF074 (ID: 1551)		2022	2024	3
Ent Rev	\$300,000			
Total	\$300,000			
SW Recycling Drop-Off Site - RF071 (ID: 2091)		2021	2021	4
Ent Rev	\$150,000			
Total	\$150,000			
Total Solid Waste	\$3,200,000			

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	Amount	Begin Design	Begin Const	Ward
Storm Water				
Aldeah & Ash Storm Pipe Rehab - SS123 (ID: 1868)		2018	2021	1
Ent Rev - 2015 Ballot	\$190,000			
Total	\$190,000			
Annual CAM Projects - SS114 (ID: 1611)				
				Citywide
Ent Rev	\$30,000			
Total	\$30,000			
Annual Downtown Tree Planters - SS115 (ID: 1621)				
				1
Ent Rev	\$25,000			
Total	\$25,000			
Annual Projects - SS017 (ID: 839)				
				Citywide
Ent Rev	\$150,000			
Total	\$150,000			
Annual Property Acquisition - SS118 (ID: 1726)				
				Citywide
Ent Rev	\$50,000			
Total	\$50,000			
Bray/Longwell Drainage - SS148 (ID: 818)				
		2021	2021	4
Ent Rev	\$150,000			
Total	\$150,000			
Crestridge Drive Culvert Replacement (ID: 2047)				
		2021	2025	4
Ent Rev	\$125,000			
Total	\$125,000			
Garth @ Oak Tower SS110 (ID: 819)				
		2017	2021	1
Ent Rev - 2015 Ballot	\$100,000			
Total	\$100,000			
Greenwood South - SS140 (ID: 1631)				
		2018	2021	4
Ent Rev - 2015 Ballot	\$25,000			
Total	\$25,000			
Hickman & 6th & 7th - SS134 (ID: 1618)				
		2020	2022	1
Ent Rev - 2015 Ballot	\$1,225,000			
Total	\$1,225,000			
Rockhill Rd - SS149 (ID: 873)				
		2021	2023	6
Ent Rev - 2015 Ballot	\$284,000			
Total	\$284,000			
Total Storm Water	\$2,354,000			

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	Amount	Begin Design	Begin Const	Ward
Transit				
Annual Bus replacement - PT053 (ID: 1560)				
FTA Grant	\$1,177,736			1
Total	\$1,177,736			
Total Transit	\$1,177,736			
Water				
Fiber to Water Facilities - W0283 (ID: 2149)				
		2020	2021	Citywide
Ent Rev	\$125,000			
Total	\$125,000			
Installation of New Mains to Create Loops - W0123 (ID: 586)				
				Citywide
Ent Rev	\$300,000			
Total	\$300,000			
Main Relocation for Streets & Highways - W0125 (ID: 589)				
				Citywide
2018 Water Ballot	\$300,000			
Total	\$300,000			
New & Replacement Service Lines - W0128 (ID: 592)				
				Citywide
Ent Rev	\$65,000			
Total	\$65,000			
Refurbish Existing Deep Well for Emergency-W0140 (ID: 581)				
		2021	2022	Citywide
Ent Rev	\$100,000			
Total	\$100,000			
Water Main Replacements - W0130 (ID: 590)				
				Citywide
2018 Water Ballot	\$612,000			
Total	\$612,000			
Water Treatment Plant Upgrade - Phase 1 - W0236 (ID: 1487)				
		2020	2022	5
2018 Water Ballot	\$20,000,000			
Total	\$20,000,000			
Well & Pump Station Control W0264 (ID: 1887)				
		2014	2020	Citywide
Ent Rev	\$100,000			
Total	\$100,000			
Well Field Valve Upgrades - W0274 (ID: 1983)				
		2017	2021	Outside City
Ent Rev	\$50,000			
Total	\$50,000			
Westwinds Dr/S Greenwood:West Blvd to Greenwood Ct (ID: 2244)				
		2021	0	4
2018 Water Ballot	\$138,000			

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Water				
Westwinds Dr/S Greenwood:West Blvd to Greenwood Ct (ID: 2244)		2021	0	4
Total	\$138,000			
Total Water	\$21,790,000			