

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Airport				
Design and Reconstruct GA Pavement (AP135) (ID: 2107)				
		2020	2021	
FAA Grant	\$231,750			
Transp S Tax	\$12,875			
TST - will be reimb from MoDot	\$12,875			
Total	\$257,500			
Hangar 350 (AP130) (ID: 2104)				
		2018	2018	
FAA Grant	\$100,000			
Total	\$100,000			
R/W 2-20 & T/W A (N Ext 900Ft & Isol Rpr (AP125) (ID: 1924)				
		2019	2020	Airport
FAA Grant	\$9,406,297			
Transp S Tax	\$971,476			
Total	\$10,377,773			
Total Airport	\$10,735,273			
Electric				
Annual Bond Contingency - E0009 (ID: 557)				
2015 Electric Bond	\$900,000			
Total	\$900,000			
Annual Commercial Expansion - E0117 (ID: 556)				
				Citywide
Ent Rev	\$600,000			
Total	\$600,000			
Annual Distrib. Transformers & Capacitors - E0021 (ID: 559)				
				Citywide
2015 Electric Bond	\$2,400,000			
Total	\$2,400,000			
Annual Fiber Optic Cable - E0082 (ID: 560)				
				Citywide
Ent Rev	\$100,000			
Total	\$100,000			
Annual New Electric Connections - E0053 (ID: 563)				
				Citywide
Ent Rev	\$750,000			
Total	\$750,000			
Annual Relocation of Distribution Lines - E0199 (ID: 1847)				
				Citywide
Ent Rev	\$200,000			
Total	\$200,000			
Annual Replace Circuit Breakers - E0153 (ID: 1109)				
				Citywide
2015 Electric Bond	\$500,000			
Total	\$500,000			

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Electric				
Annual Replacement of Existing Overhead - E0118 (ID: 651) Citywide				
Ent Rev	\$500,000			
Total	\$500,000			
Annual Replacement of Existing UG System - E0107 (ID: 562) Citywide				
2015 Electric Bond	\$750,000			
Ent Rev	\$50,000			
Total	\$800,000			
Annual Residential Expansion - E0116 (ID: 564) Citywide				
Ent Rev	\$500,000			
Total	\$500,000			
Annual Street Light Additions - E0052 (ID: 565) Citywide				
Ent Rev	\$50,000			
Total	\$50,000			
Annual Substation Feeder Additions - E0115 (ID: 566) Citywide				
Ent Rev	\$600,000			
Total	\$600,000			
Annual Transmission System Replacement - E0101 (ID: 567) Citywide				
2015 Electric Bond	\$300,000			
Ent Rev	\$50,000			
Total	\$350,000			
Annual Underground Conversion - E0027 (ID: 555) Citywide				
Ent Rev	\$500,000			
Total	\$500,000			
Distribution Automation - E0200 (ID: 1893) 4				
Ent Rev	\$100,000			
Total	\$100,000			
Extend Hinkson Creek Substation Feeders - E0193 (ID: 1837) 2020 2022 5				
2015 Electric Bond	\$5,000,000			
Total	\$5,000,000			
Future Substation Transformer - E0184 (ID: 1601) 2019 2021 4				
Ent Rev	\$300,000			
Total	\$300,000			
Landfill Gas Generator #4 - E0175 (ID: 1584) 2018 2020 3				
2015 Electric Bond	\$1,600,000			
Total	\$1,600,000			

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Electric				
Mill Creek Sub Transmision Connect to 2 Subs-E0148 (ID: 1050)				
2015 Electric Bond	\$8,000,000	2011	2020	5 & outside
Total	\$8,000,000			
MPP Decommissioning - E0208 (ID: 2102)				
Ent Rev	\$300,000			
Total	\$300,000			
Reconfiguration of Substation Feeders-E0201 (ID: 1894)				
2015 Electric Bond	\$4,300,000	2016	2020	5
Ent Rev	\$1,000,000			
Total	\$5,300,000			
Replace Switchgear at Substations - E0189 (ID: 1773)				
2015 Electric Bond	\$350,000			Citywide
Total	\$350,000			
Sewer Connection to Municipal Power Plant (ID: 2150)				
Ent Rev	\$50,000	2020	2021	
Total	\$50,000			
Substation Transformer Replacement - E0192 (ID: 1776)				
2015 Electric Bond	\$600,000			
Total	\$600,000			
UG Distribution Lines in Trans Corridor - E0198 (ID: 1845)				
2015 Electric Bond	\$4,300,000	2016	2019	4, 5 & 6
Total	\$4,300,000			
Total Electric	\$34,650,000			
Other General Govt				
Downtown Special Projects 00140 (ID: 519)				
Gen Fd/PI	\$20,000			1
Total	\$20,000			
Grissum Building Renovations 00659 (ID: 1821)				
Cap Imp S Tax - 2015 Ballot	\$4,000,000	2019	2020	
Total	\$4,000,000			
Pub Bldgs Major Maint Ren 00021 (ID: 514)				
Gen Fd/PI	\$900,000			Citywide
Total	\$900,000			
Walton Bldg Cap Improv 00587 (ID: 1846)				
		2015	2015	1

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Other General Govt				
Walton Bldg Cap Improv 00587 (ID: 1846)		2015	2015	1
Chamber Reimbursement	\$40,359			
CVB	\$15,000			
Total	\$55,359			
Total Other General Govt	\$4,975,359			
Parking				
Camera System Replacement PK065 (ID: 2111)		2019	2019	
Ent Rev	\$300,000			
Total	\$300,000			
City Hall Alley - Parking Pavers PK072 (ID: 2158)		2020	2020	1
Ent Rev	\$30,000			
Total	\$30,000			
Elevator Upgrades PK069 (ID: 2155)		2020	2020	1
Ent Rev	\$100,000			
Total	\$100,000			
Garage Security Fencing PK071 (ID: 2157)		2020	2020	1
Ent Rev	\$300,000			
Total	\$300,000			
MM - 8th/Cherry Parking Structure PK067 (ID: 2112)		2020	2020	
Ent Rev	\$100,000			
Total	\$100,000			
Short Street Garage Bathroom PK070 (ID: 2156)		2020	2020	1
Ent Rev	\$30,000			
Total	\$30,000			
Total Parking	\$860,000			
Parks and Recreation - Projects				
ADA Compliance Phase II 00663 (ID: 1820)		2017	2017	Citywide
Parks Sales Tax - 2015 Ballot	\$25,000			
Total	\$25,000			
Albert-Oakland Park Improvements - 00737 (ID: 2141)		2020	2020	2
Parks Sales Tax - 2015 Ballot	\$35,000			
Total	\$35,000			
Battle Park Phase I Development - 00738 (ID: 1959)		2020	2021	3
Parks Sales Tax - 2015 Ballot	\$70,000			

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Parks and Recreation - Projects				
Battle Park Phase I Development - 00738 (ID: 1959)		2020	2021	3
Total	\$70,000			
City School Park Improv 00249 (ID: 257)				
Parks Sales Tax - 2015 Ballot	\$35,000			Citywide
Total	\$35,000			
Cosmo Rec Area: Parks Mgmt Center Imprvmnt 00740 (ID: 457)				
Parks Sales Tax - 2015 Ballot	\$100,000	2019	2020	2
Total	\$100,000			
Cosmo Rec Area: Tennis Court Resurfacing - 00735 (ID: 1824)				
Parks Sales Tax - 2015 Ballot	\$40,000	2019	2019	2
Total	\$40,000			
Fairview Park/Bonnie View: Phase II Imprvmnt 00741 (ID: 309)				
Parks Sales Tax - 2015 Ballot	\$125,000	2019	2020	4
Total	\$125,000			
Flat Branch Park Expansion - 00686 (ID: 2017)				
Donation	\$750,000	2019	2020	1
Total	\$750,000			
Indoor Facility Improvements (ID: 2163)				
Parks Sales Tax - 2015 Ballot	\$24,000	2019	2020	1,3
Total	\$24,000			
Memorial/Heritage Bench Replacement - 00742 (ID: 2142)				
Parks Sales Tax - 2015 Ballot	\$20,000	2020	2020	All
Total	\$20,000			
Park Roads & Parking 00242 (ID: 260)				
Parks Sales Tax - 2015 Ballot	\$150,000			Citywide
Total	\$150,000			
Strawn Park: Phase II - 00743 (ID: 1637)				
Parks Sales Tax - 2015 Ballot	\$200,000	2019	2020	4
Total	\$200,000			
Worley St Park Improvement - 00744 (ID: 1633)				
Parks Sales Tax - 2015 Ballot	\$75,000	2019	2020	1
Total	\$75,000			
Total Parks and Recreation - Projects	\$1,649,000			

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Parks and Recreation - Trails				
Annual Trails 00673 (ID: 1813)				Citywide
Parks Sales Tax - 2015 Ballot	\$100,000			
Total	\$100,000			
Chapel Hill Connector - Perche Creek Trail - 00745 (ID: 1949)				
		2019	2020	4
Parks Sales Tax - 2015 Ballot	\$325,000			
Total	\$325,000			
Hinkson Creek Trail: Stephens to Clark Lane -00728 (ID: 1188)				
		2019	2019	3
Parks Sales Tax - 2015 Ballot	\$250,000			
Total	\$250,000			
Perche Cr Trl Ph I: MKT to Gillespie Bridge- 00699 (ID: 427)				
		2018	2020	4 & 5
Parks Sales Tax - 2015 Ballot	\$520,000			
Total	\$520,000			
Total Parks and Recreation - Trails	\$1,195,000			
Public Safety - Fire				
Fire Station Sites 40173 (ID: 482)		0	0	Citywide
Cap Imp S Tax - 2015 Ballot	\$1,000,000			
Total	\$1,000,000			
Replace 2003 Quint (14 years old) 00661 (ID: 1400)				
		2019	2020	
Cap Imp S Tax - 2015 Ballot	\$950,000			
Total	\$950,000			
Total Public Safety - Fire	\$1,950,000			
Public Works - Major Maintenance				
MM - Walnut from College to Old 63 (ID: 1841)		2020	2021	3
Co Rd Tax Reb	\$50,000			
Total	\$50,000			
Total Public Works - Major Maintenance	\$50,000			
Public Works - Sidewalks				
ADA Curb Ramp Installations 00600 (ID: 1877)		2014	0	City Wide
2015 CIST - Ann Sidewalk Mjr Maint	\$96,200			
Total	\$96,200			
Pershing Rd Sdwlk - Gary to Pearl Av (ID: 236)				
		2020	2021	2
CDBG	\$250,000			

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Public Works - Sidewalks				
Pershing Rd Sdwlk - Gary to Pearl Av (ID: 236)		2020	2021	2
Total	\$250,000			
Sinclair Rd Sidewalk - Nifong to Southampton 00709 (ID: 2079)				
Cap Imp S Tax - 2015 Ballot	\$70,000			
Developer Contrib	\$200,000			
Total	\$270,000			
Total Public Works - Sidewalks	\$616,200			
Public Works - Streets				
Annual Street Landscaping - 40163 (ID: 13)				Citywide
Adopt A Spot - 00100	\$6,176			
Total	\$6,176			
Annual Streets - 40158 (ID: 18)				Citywide
Cap Imp S Tax - 2015 Ballot	\$70,000			
Total	\$70,000			
Annual Traffic Calming - 00646 (ID: 1966)				
2015 CIST - Ann Trf Calming	\$46,000			
Total	\$46,000			
Contingency (40198) (ID: 2128)				
2015 CIST - Contingency	\$739,950	0	0	
Total	\$739,950			
Holly Street Traffic Calming (ID: 2169)				
2015 CIST - Ann Trf Calming	\$32,000	2020	2021	2
Total	\$32,000			
Lenoir Connection 00746 (ID: 2162)				
ABC Labs Tax Credit - 00434	\$649,216	2019	2021	
Total	\$649,216			
Nifong -Providence to Forum - 00643 (ID: 97)				
Co Rd Tax Reb	\$1,422,200	2016	2020	5
Development Fees	\$7,707,800			
Total	\$9,130,000			
Sinclair Rd - Rt K Intersection Improv 00707 (ID: 2073)				
2015 CIST - Ann Trf Safety	\$152,000	2018	2020	5
Total	\$152,000			
Smith Dr Traffic Calming (ID: 2171)				
		2020	2021	4

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Public Works - Streets				
Smith Dr Traffic Calming (ID: 2171)		2020	2021	4
2015 CIST - Ann Trf Calming	\$60,000			
Total	\$60,000			
William St/Hinkson Ave Traffic Calming (ID: 2170)				
		2020	2021	3
2015 CIST - Ann Trf Calming	\$64,000			
Total	\$64,000			
William Street Traffic Calming 00725 (ID: 2121)				
		2018	2019	6
2015 CIST - Ann Trf Calming	\$10,000			
Total	\$10,000			
Total Public Works - Streets	\$10,959,342			
Railroad				
Annual Capital Maintenance - R0045 (ID: 626)				
				Outside C
Ent Rev	\$25,000			
Total	\$25,000			
Annual Rail Replacement Program - R0014 (ID: 627)				
				Outside C
Ent Rev	\$25,000			
Total	\$25,000			
Annual Surfacing Program - R0013 (ID: 629)				
				Outside C
Ent Rev	\$25,000			
Total	\$25,000			
Annual Tie Program - R0012 (ID: 630)				
				Outside C
Ent Rev	\$25,000			
Total	\$25,000			
Total Railroad	\$100,000			
Recreation Services				
ARC Facility Improvements - RS095 (ID: 2140)				
		2019	2020	1
Parks Sales Tax - 2015 Ballot	\$46,000			
Total	\$46,000			
Total Recreation Services	\$46,000			
Sewer				
5th to Wilkes Relief Sewer (ID: 2147)				
		2020	2021	1
Ent Rev	\$150,000			

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Sewer				
5th to Wilkes Relief Sewer (ID: 2147)		2020	2021	1
Total	\$150,000			
Annual Sewer System Improvements - SW183 (ID: 750)				
Ent Rev	\$250,000			
Total	\$250,000			
Court and Hickory Street Sewer Relocation - SW505 (ID: 1890)				
Ent Rev	\$450,000	2015	2020	3
Total	\$450,000			
South Providence Sewer Replacement (ID: 2099)				
Ent Rev	\$45,000	2020	2022	5/6
Total	\$45,000			
Total Sewer	\$895,000			
Solid Waste				
CID Special Project - RF067 (ID: 2055)				
Ent Rev	\$15,000	2018	2018	1
Total	\$15,000			
Household Hazardous Waste Collectin Facility RF069 (ID: 882)				
Ent Rev	\$50,000	2020	2021	3
Total	\$50,000			
Landfill Expansion Permitting - RF061 (ID: 1585)				
Ent Rev	\$200,000	2017	2020	3
Total	\$200,000			
Landfill Gate Improvements - RF066 (ID: 2054)				
Ent Rev	\$70,000	2018	2018	3
Total	\$70,000			
LF Station Facility Improvements Phs2 - RF062 (ID: 2034)				
Ent Rev	\$300,000	2018	2019	3
Total	\$300,000			
North Route B Recycling Drop-Off Site (ID: 2092)				
Ent Rev	\$150,000	2020	2020	3
Total	\$150,000			
Small Vehicle Drop-Off Facility - RF070 (ID: 2093)				
Ent Rev	\$300,000	2019	2020	3

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Solid Waste				
Small Vehicle Drop-Off Facility - RF070 (ID: 2093)		2019	2020	3
Total	\$300,000			
Vehicle Storage Shelters - RF064 (ID: 2035)				
Ent Rev	\$225,000	2019	2020	3
Total	\$225,000			
Vehicle Wash Bay - RF065 (ID: 2033)				
Ent Rev	\$700,000	2019	2020	3
Total	\$700,000			
Total Solid Waste	\$2,010,000			
Storm Water				
Alan Lane (ID: 870)		2020	2022	3
Ent Rev - 2015 Ballot	\$66,000			
Total	\$66,000			
Annual CAM Projects - SS114 (ID: 1611) Citywide				
Ent Rev - 2015 Ballot	\$30,000			
Total	\$30,000			
Annual Downtown Tree Planters - SS115 (ID: 1621) 1				
Ent Rev - 2015 Ballot	\$25,000			
Total	\$25,000			
Annual Projects - SS017 (ID: 839) Citywide				
Ent Rev - 2015 Ballot	\$125,000			
Total	\$125,000			
Annual Property Acquisition - SS118 (ID: 1726) Citywide				
Ent Rev	\$50,000			
Total	\$50,000			
Calvert Drive - SS117 (ID: 1612)				
Ent Rev	\$733,943	2019	2020	3
Total	\$733,943			
Capri Estates Drainage (ID: 828)				
Ent Rev - 2015 Ballot	\$50,000	2020	2022	2
Total	\$50,000			
Greenwood South - SS140 (ID: 1631)				
Ent Rev - 2015 Ballot	\$120,000	2018	2020	4

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Storm Water				
Greenwood South - SS140 (ID: 1631)		2018	2020	4
Total	\$120,000			
Hickman & 6th & 7th - SS134 (ID: 1618)		2020	2021	1
Ent Rev - 2015 Ballot	\$130,000			
Total	\$130,000			
Quail Drive - SS143 (ID: 821)		2019	2020	3
Ent Rev - 2015 Ballot	\$500,000			
Total	\$500,000			
Total Storm Water	\$1,829,943			
Transit				
Annual Bus replacement - PT053 (ID: 1560)				1
FTA Grant	\$1,177,736			
Total	\$1,177,736			
Annual Transit Project - PT050 (ID: 1549)				1
Transp S Tax	\$291,872			
Total	\$291,872			
Total Transit	\$1,469,608			
Water				
Annual Close Loops - W0123 (ID: 586)				Citywide
Ent Rev	\$300,000			
Total	\$300,000			
Annual Contingency - W0009 (ID: 718)				Citywide
2018 Water Ballot	\$100,000			
Total	\$100,000			
Annual Fire Hydrants & Valve Replacements - W0127 (ID: 587)				Citywide
Ent Rev	\$200,000			
Total	\$200,000			
Annual Main Relctn for Streets & Highways - W0125 (ID: 589)				Citywide
2018 Water Ballot	\$300,000			
Ent Rev	\$100,000			
Total	\$400,000			
Annual Meter Replacement Program - W0231 (ID: 1362)				Citywide
Ent Rev	\$50,000			

CIP Public Hearing - Projects Funded for the FY 2020 Budget

	Amount	Begin Design	Begin Const	Ward
Water				
Annual Meter Replacement Program - W0231 (ID: 1362)				Citywide
Total	\$50,000			
Annual New Srvc Connections:Install/Rpl W0128 (ID: 592)				Citywide
Ent Rev	\$250,000			
Total	\$250,000			
Annual Tower and Reservoir Maintenance (ID: 2148)		2020	2020	Citywide
Ent Rev	\$300,000			
Total	\$300,000			
Annual Water Main Replacements - W0130 (ID: 590)				Citywide
2018 Water Ballot	\$750,000			
Total	\$750,000			
Deep Well Abandonment - W0249 (ID: 1500)		2013	2020	1
Ent Rev	\$100,000			
Total	\$100,000			
Fiber to Water Facilities (ID: 2149)		2020	2021	
Ent Rev	\$125,000			
Total	\$125,000			
Refurbish Existing Deep Well for Emergency-W0140 (ID: 581)		2021	2021	Citywide
Ent Rev	\$100,000			
Total	\$100,000			
Well & Pump Station Control W0264 (ID: 1887)		2014	2020	
Ent Rev	\$100,000			
Total	\$100,000			
Well Field Valve Upgrades - W0274 (ID: 1983)		2017	2020	side City Li
Ent Rev	\$50,000			
Total	\$50,000			
Total Water	\$2,825,000			