

CIP YEAR 1 APPROVED PROJECTS

The below boxes provide summary detail of CIP projects scheduled to begin in year 1, or FY 2010, of the CIP. For additional description and cost information, please see the City's FY 2010-2014 Capital Improvement Plan.

How to read the summary information:

- ← Department
- ← Project title and total 5-yr cost
- ← Project description
- ← Total cost of capital project
- ← Total 5-yr impact on operating budget
- ← Total 5-yr impact on operating budget
- ← Project's funding sources

Business & Neighborhood Services	
Logan Daycare Center Upgrade	\$196,000
Upgrades are proposed to portions of the exterior to replace deteriorated windows, remove a deteriorated storage shed, repaint, and provide related cosmetic improvements to update the building's appearance.	
Total Capital Cost	\$196,000
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Federal Stimulus, Operating Revenue

Business & Neighborhood Services	
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Total Capital Cost	\$196,000
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Federal Stimulus, Operating Revenue

Fire & Life Safety	
Rechassis/Refurbish Quint FD-203	\$528,560
This project involves the purchase of one Quint pumper to replace current FD-203.	
<i>Expected Completion: FY '10</i>	
Total Capital Cost	\$528,560
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Operating Revenue

Parks & Recreation	
Logan Rec Center Exterior Upgrade	\$305,380
Upgrade the exterior of the Logan Recreation Center to replace deteriorated windows, (2) replace a deteriorated entry door and (3) provide related cosmetic improvements to update the appearance of the building	
<i>Expected Completion: Ongoing</i>	
Total Capital Cost	\$305,380
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Operating Revenue

Non-Departmental	
City Hall Administrative Needs Study	\$100,000
This project will develop and issue a Request for Proposals in FY 2009-2010 to hire a firm to conduct a space needs study that can later be used for the design of a new City Hall facility.	
<i>Expected Completion: FY '10</i>	
Total Capital Cost	\$100,000
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Operating Revenue

Fire & Life Safety	
Fire Station 10 (Temporary Building)	\$8,624,936
This project will serve the Harris Road / Poplar Tent Road area and includes a temporary station, construction, staffing and equipment for Fire Station 10	
<i>Expected Completion: FY '012</i>	
Total Capital Cost	\$6,440,325
Total Personnel Cost	\$2,007,098
Total Operating Cost	\$177,513
Funding Source(s)	Project Funds, Operating Revenue, Bonds

Parks & Recreation	
Afton Run Stream Restoration	\$300,000
This project will help reduce effects of flooding in Dorton Park due to Afton Run.	
<i>Expected Completion: FY '10</i>	
Total Capital Cost	\$300,000
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Operating Revenue

Parks & Recreation	
Logan Multipurpose Center Upgrade	\$300,000
To renovate the east wing of the Logan Multi-Purpose Center, on the east side of the hallway only.	
<i>Expected Completion: FY '10</i>	
Total Capital Cost	\$300,000
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Operating Revenue

Non-Departmental	
Morehead Road Improvements	\$1,230,000
The realignment will allow for better control of vehicular and pedestrian conflicts during race events by providing grade separation crossing points and relocating all vendor and hospitality areas.	
<i>Expected Completion: FY '10</i>	
Total Capital Cost	\$1,230,000
Total Personnel Cost	\$0
Total Operating Cost	\$0
Funding Source(s)	Landfill Host Fees, ABC tax revenues

Stormwater Resources**Georgia Street Culvert** **\$156,000**

This project is to replace aging infrastructure on Georgia Street. Concrete headwalls and sidewalls have begun to fail, causing minor sink holes on the roadway shoulder and the roadway itself.

Expected Completion: FY '10

Total Capital Cost \$156,000
Total Personnel Cost \$0
Total Operating Cost \$0
Funding Source(s) Operating Revenue

Electric Systems**Bucket Truck Replacement** **\$105,000**

Replace Unit E-206, a 2005 Ford 17,500 GVWR Bucket Truck, w/ 43' working height.

Expected Completion: FY '10

Total Capital Cost \$105,000
Total Personnel Cost \$0
Total Operating Cost \$0
Funding Source(s) Operating Revenue

Stormwater Resources**Young Street Culvert** **\$156,000**

Replacement of aging infrastructure on Young Street. Headwalls have begun to fail and sideslope erosion is occurring.

Expected Completion: FY '10

Total Capital Cost \$156,000
Total Personnel Cost \$0
Total Operating Cost \$0
Funding Source(s) Operating Revenue

Water Resources**Long Avenue Replacement** **\$245,000**

Replacement of approximately 1,500' of 6" waterline along Long Ave.

Expected Completion: FY '10

Total Capital Cost \$245,000
Total Personnel Cost \$0
Total Operating Cost \$0
Funding Source(s) Operating Revenue