

Approved Department Maintenance Requests, 2022-2023

Scenario 1: No \$600k HRA Transfer - \$3.0 million total budget

Funded Projects						
Department	Proposal Title	Priority	Priority Score	Total Request	Committee Score	Year Funded
DSI	Kennel Replacement	High	54.75	\$ 110,000	2.91	2022
DSI	Sanitary Sewer	Medium	37.00	\$ 24,307	2.33	2022
DSI	Sink Hole Study	High	44.00	\$ 6,076	2.52	2022
Fire	Fire Training HVAC replacement - Gilman Hall	High	57.50	\$ 23,027	2.82	2022
Fire	Fire Station 17 HVAC Replacement	Medium	35.50	\$ 15,785	2.64	2022
Fire	Fire Training Roof - Gilman Hall	High	54.50	\$ 18,459	2.82	2023
Fire	Fire Station 9 Parking Lot	Urgent	72.50	\$ 44,100	2.30	2023
Fire	Fire Station 5 Apron Replacement	High	63.00	\$ 15,337	2.21	2022
Fleet	Replace Heavy Duty, In-ground Hoist	Urgent	76.00	\$ 48,000	2.61	2022
Fleet	Fleet Services Division Main Garage Roof (PHASE 1 South Half)	High	58.50	\$ 186,500	2.27	2023
Fleet	Fleet Services Division Main Garage Roof (PHASE 2 North Half)	High	58.50	\$ 189,150	2.24	2023
Libraries	Merriam Park Library Exterior Safety Repairs	High	56.00	\$ 105,453	2.52	2022
Libraries	Sun Ray Library Exterior Safety Repairs	High	57.50	\$ 35,340	2.48	2022
Police	Griffen Building Ash Bunker Water Intrusion Repairs (Phase 1)	Urgent	70.00	\$ 146,674	3.00	2022
Police	Griffen Building Ash Bunker Water Intrusion Repairs (Phase 2)	Urgent	70.00	\$ 189,750	2.88	2023
Public Works	Fire Alarm and Suppression Systems for Street Maintenance Building & Garages	Urgent	78.00	\$ 350,100	2.91	2022
Public Works	Pole Yard Gate Replacement	High	60.50	\$ 19,190	2.50	2022
Public Works	Sanitation Garage Emergency Generator	Urgent	76.00	\$ 108,886	2.41	2022
Parks and Rec	Dunning Recreation-Athletic Field Building Irrigation System Fields #1 & 2	High	50.00	\$ 85,000	2.42	2022
Parks and Rec	Como Park Main Zoo Building Roof Replacement	High	41.50	\$ 149,671	2.73	2023
Parks and Rec	Highland National Golf Clubhouse Exterior Block & Masonry Repairs	High	44.00	\$ 84,600	2.42	2023
Parks and Rec	Highland National Golf Clubhouse Window Replacement (Lower Level)	High	56.00	\$ 132,400	2.48	2022
Parks and Rec	Como Park Zoo (Polar Bear Outpost) Bifold Automated Entrance Doors	High	53.50	\$ 32,000	2.61	2022
Parks and Rec	Highland National Golf Clubhouse Boiler Replacement to Hydronic System	High	52.50	\$ 160,300	2.09	2022
Parks and Rec	Linwood Recreation Center Roof Replacement	High	56.00	\$ 276,201	2.33	2023
Parks and Rec	Como Park (Conservatory- Sunken Garden) Lift Elevator Replacement	Urgent	81.00	\$ 276,300	2.35	2023

Funding Available - Scenario 1: No HRA Transfer				
	2022	2023	Total	
Mayor's CIB	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	
Public Art	\$ 7,500	\$ 7,500	\$ 15,000	
Contingency	\$ 74,625	\$ 74,625	\$ 149,250	
Total	\$ 1,417,875	\$ 1,417,875	\$ 2,835,750	
Funding Decisions by Department				
Department	2022	2023	Total	% of Total
DSI	\$ 140,383	\$ -	\$ 140,383	5.0%
Fire	\$ 54,149	\$ 62,559	\$ 116,708	4.1%
Fleet	\$ 48,000	\$ 375,650	\$ 423,650	15.0%
Libraries	\$ 140,793	\$ -	\$ 140,793	5.0%
Parks and Rec	\$ 409,700	\$ 786,772	\$ 1,196,472	42.2%
Police	\$ 146,674	\$ 189,750	\$ 336,424	11.9%
Public Works	\$ 478,176	\$ -	\$ 478,176	16.9%
Total	\$ 1,417,875	\$ 1,414,731	\$ 2,832,606	
Remaining	\$ (0)	\$ 3,144	\$ 3,144	