

Resolution Attachment B: CIB Committee Recommended Capital Maintenance / Deferred Maintenance Phase One Requests 2023

Overview by department funding

| Department | Total Funding | % of Total |
|------------------------|---------------------|------------|
| DSI | \$ 1,206,817 | 18.5% |
| Fire | \$ 289,939 | 4.4% |
| Libraries | \$ 123,224 | 1.9% |
| Parks & Rec | \$ 3,025,734 | 46.4% |
| Police | \$ 96,553 | 1.5% |
| Public Works | \$ 1,777,390 | 27.3% |
| Total | \$ 6,519,657 | |

CIB Committee Recommended Capital Maintenance / Deferred Maintenance Phase One Requests 2023

| PROPOSAL NAME | DEPT | AMOUNT REQUESTED | AMOUNT FUNDED | AMOUNT UNFUNDED | CIB Committee Approved Phase One Funding | AO 23-53 |
|--|-------------|------------------|---------------|-----------------|--|-----------|
| Concrete Blocks and Painted Concrete Blocks | DSI | \$157,992 | \$0 | \$157,992 | \$276,486 | \$276,486 |
| Flooring | DSI | \$14,311 | \$0 | \$14,311 | \$170,500 | \$170,500 |
| Foundation Repair | DSI | \$133,685 | \$0 | \$133,685 | \$210,000 | \$210,000 |
| Garage 3-Phase Electrical Service | DSI | \$42,536 | \$0 | \$42,536 | \$74,438 | \$74,438 |
| HVAC Controls | DSI | \$18,230 | \$0 | \$18,230 | \$92,315 | \$92,315 |
| Hydronic Pump Replacement | DSI | \$10,330 | \$0 | \$10,330 | \$18,078 | \$18,078 |
| Kennel Replacement | DSI | \$110,000 | \$110,000 | \$0 | \$110,000 | \$110,000 |
| Kitchen Replacement | DSI | \$16,753 | \$0 | \$16,753 | \$62,500 | \$62,500 |
| Lighting | DSI | \$18,230 | \$0 | \$18,230 | \$43,750 | \$43,750 |
| Sanitary Sewer | DSI | \$24,307 | \$24,307 | \$0 | \$50,000 | \$50,000 |
| Sink Hole Study | DSI | \$6,076 | \$6,076 | \$0 | \$18,750 | \$18,750 |
| Window Replacement | DSI | \$14,584 | \$0 | \$14,584 | \$80,000 | \$80,000 |
| Fire Headquarters Camera and Card Reader Upgrade | Fire | \$37,795 | \$0 | \$37,795 | \$52,913 | \$52,913 |
| Fire Station 14 Parking Lot | Fire | \$40,140 | \$0 | \$40,140 | \$46,140 | \$46,140 |
| Fire Station 17 Window Replacement | Fire | \$75,559 | \$0 | \$75,559 | \$75,559 | \$75,559 |
| Fire Station 22 Parking Lot | Fire | \$28,576 | \$0 | \$28,576 | \$90,000 | \$90,000 |
| Fire Station 5 Parking Lot | Fire | \$18,756 | \$0 | \$18,756 | \$24,756 | \$24,756 |
| Fire Training Roof - Gilman Hall | Fire | \$19,030 | \$18,459 | \$571 | \$571 | \$571 |
| Merriam Park Library Exterior Safety Repairs | Libraries | \$129,875 | \$105,453 | \$24,422 | \$34,191 | \$34,191 |
| St. Anthony Park Library Exterior Safety Repairs | Libraries | \$81,126 | \$0 | \$81,126 | \$81,126 | \$81,126 |
| Sun Ray Library Exterior Safety Repairs | Libraries | \$43,247 | \$35,340 | \$7,907 | \$7,907 | \$7,907 |
| Battle Creek Rec Center - Siding (EFIS) Repairs | Parks & Rec | \$80,000 | \$0 | \$80,000 | \$80,861 | \$80,861 |
| Como Park - Beulah Lane Restroom Upgrades | Parks & Rec | \$76,500 | \$0 | \$76,500 | \$75,571 | \$75,571 |
| Como Park Swimming Pool - Seal Coat Artificial Rock Walls | Parks & Rec | \$49,700 | \$0 | \$49,700 | \$49,700 | \$49,700 |
| Como Park Swimming Pool - Surveillance System Upgrades | Parks & Rec | \$147,000 | \$0 | \$147,000 | \$147,000 | \$147,000 |
| Concession/ Drive Thru Windows - Como Pk Swimming Pool | Parks & Rec | \$44,000 | \$0 | \$44,000 | \$51,028 | \$51,028 |
| Concrete Masonry Block Repairs - Central Service Facility (Brown Machine Shed) | Parks & Rec | \$108,500 | \$0 | \$108,500 | \$123,671 | \$123,671 |
| Dayton's Bluff Rec Center - Exterior Doors Replacement | Parks & Rec | \$32,000 | \$0 | \$32,000 | \$67,717 | \$67,717 |
| Desnoyer Park Rec Center - Exterior Doors Replacement | Parks & Rec | \$17,500 | \$0 | \$17,500 | \$17,500 | \$17,500 |
| Exhaust Fan & Radiation Piping Repairs Como Park Conservatory (Fern Room) | Parks & Rec | \$276,300 | \$0 | \$276,300 | \$276,300 | \$276,300 |
| Harriet Island Pk Public Dock - Decking & Floats Replacement | Parks & Rec | \$879,100 | \$0 | \$879,100 | \$160,000 | \$335,900 |
| Hazel Park Rec Center - Exterior Door Replacements | Parks & Rec | \$53,300 | \$0 | \$53,300 | \$60,663 | \$60,663 |
| Hgld Pk Aquatic Center - Maintenance of Play Features | Parks & Rec | \$172,900 | \$0 | \$172,900 | \$197,081 | \$197,081 |
| Highland Pk Aquatic Center - Climbing Wall Replacement | Parks & Rec | \$49,800 | \$0 | \$49,800 | \$56,678 | \$56,678 |
| Highland Pk Picnic Pavilion - Exterior Doors Replacement | Parks & Rec | \$17,500 | \$0 | \$17,500 | \$17,500 | \$17,500 |
| Industrial Roll Up Door Replacements | Parks & Rec | \$88,400 | \$0 | \$88,400 | \$100,761 | \$100,761 |
| Linwood Rec Center Roof Replacement | Parks & Rec | \$276,200 | \$276,201 | \$1 | \$0 | \$497,800 |
| Lynwood Rec Center - Exterior Doors Replacement | Parks & Rec | \$51,600 | \$0 | \$51,600 | \$58,750 | \$58,750 |
| Oxford Community Center - Drop Slide Replacement | Parks & Rec | \$66,300 | \$0 | \$66,300 | \$75,571 | \$75,571 |
| Phalen Reg'l Park - Picnic Table Replacement | Parks & Rec | \$84,300 | \$0 | \$84,300 | \$84,300 | \$84,300 |
| Riverwalk Concrete Replacement | Parks & Rec | \$221,000 | \$0 | \$221,000 | \$251,904 | \$251,904 |
| Roof Replacement - Main Zoo Bldg | Parks & Rec | \$154,300 | \$149,671 | \$4,629 | \$0 | \$45,400 |
| Skylight Replacement - Conway Hgts Rec Center | Parks & Rec | \$178,100 | \$0 | \$178,100 | \$202,936 | \$202,936 |

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|---|--------------|--------------------|--------------------|--------------------|--|--------------------|
| So. St. Anthony Rec Center - Wood Siding Replacement | Parks & Rec | \$132,600 | \$0 | \$132,600 | \$151,142 | \$151,142 |
| Asphalt replacement - CW Services (1820 Edgcumbe) | Police | \$96,553 | \$0 | \$96,553 | \$96,553 | \$96,553 |
| Building Security in 3 Street Maintenance Garages | Public Works | \$169,200 | \$0 | \$169,200 | \$211,200 | \$211,200 |
| Dale Street Campus Mill and Overlay - Driving Lanes & Pole Yard - Phase 1 of 5 | Public Works | \$127,000 | \$0 | \$127,000 | \$270,000 | \$270,000 |
| Fire Alarm and Suppression Systems for Street Maintenance Building & Garages | Public Works | \$350,900 | \$350,100 | \$800 | \$64,700 | \$64,700 |
| Operational Improvements for the SE Ticketing & Towing Office | Public Works | \$103,750 | \$0 | \$103,750 | \$112,500 | \$112,500 |
| Public Works 2nd Street Garage Safety Improvements | Public Works | \$189,990 | \$0 | \$189,990 | \$260,880 | \$260,880 |
| Replace Outdated Security Cameras at Sewer Maintenance | Public Works | \$23,100 | \$0 | \$23,100 | \$49,815 | \$49,815 |
| Repurpose Storage Space into Training/Meeting Space | Public Works | \$63,750 | \$0 | \$63,750 | \$117,500 | \$117,500 |
| Sanitation Garage Emergency Generator | Public Works | \$108,886 | \$108,886 | \$0 | \$26,088 | \$26,088 |
| Security Fence Installation-Replacement at Pleasant & View and Dale Yards | Public Works | \$147,400 | \$0 | \$147,400 | \$252,000 | \$252,000 |
| Sites Security: Gate for Como & Western and Security Fence for PBR Storage Area | Public Works | \$75,180 | \$0 | \$75,180 | \$111,240 | \$111,240 |
| Traffic Operations Covered Storage Structure | Public Works | \$100,720 | \$0 | \$100,720 | \$183,467 | \$183,467 |
| Traffic Operations Sign Shop and Front Office Reconfiguration | Public Works | \$68,100 | \$0 | \$68,100 | \$118,000 | \$118,000 |
| Total | | \$5,922,567 | \$1,184,493 | \$4,738,076 | \$5,800,556 | \$6,519,656 |