

Capital Improvement Program

Unfunded Needs Projects Summary

PRIORITY ORDER	PROJECTS BY CATEGORY	TOTAL ESTIMATED PROJECT COST	UNFUNDED AMOUNT
Airport			
1	*UPGRADE TERMINAL RESTROOMS ADA	60,000	60,000
Total		60,000	60,000
Municipal Buildings and Facilities			
1	*EASTSIDE LIBRARY - NEW CONSTRUCTION	15,000,000	15,000,000
2	*CORPORATION YARD PARKING LOT REPAVING - PHASE	1,200,000	1,200,000
3	*HARADA HOUSE - EMERGENCY STRUCTURAL REPAIRS	250,000	250,000
4	*HARADA HOUSE STRUCTURAL UPGRADE	40,000	40,000
5	*FIRE DEPARTMENT US&R BUILDING ROOF REPAIRS	60,000	60,000
6	*EOC DATA CTR SPRINKLER REMOVAL/SEC IMPR	480,000	480,000
7	*POLICE DEPARTMENT AVIATION FUEL TANK REPLACEMENT	220,000	220,000
8	*CITY HALL FAN/HVAC 8	100,000	100,000
9	*FIRE STATION 11 GENDER MODIFICATIONS 9	750,000	750,000
10	*CONVENTION CENTER COOLING TOWER REPLACEMENT 9	57,000	57,000
11	*ADA FACILITY IMPROVEMENTS - IDENTIFIED CITYWIDE 10	100,000	100,000
12	*MAGNOLIA SHOPPING CENTER - ROOF 10	80,000	80,000
13	*MARCY HVAC REPLACEMENT 11	150,000	150,000
14	*ORANGE TERRACE HVAC UPGRADES/REPLACEMENTS 12	25,000	25,000
15	*MAGNOLIA STATION ROOF REPAIR 13	100,000	100,000
16	*POLICE DEPARTMENT MAGNOLIA SPRINKLER LINE REMOVAL AND SECURITY IMPROVEMENTS 14	40,000	40,000
17	*METROPOLITAN MUSEUM - COPPER ROOF REPAIR 15	50,000	50,000
18	*FIRE STATION 11, 12, 13 - APPARATUS DOOR REPLACEMENT 16	80,472	80,472
19	*HERITAGE HOUSE RENOVATION 17	745,000	745,000
20	*MUSEUM STORAGE COLLECTION FACILITY 19	8,000,000	8,000,000
21	*PLYMOVENT EXHAUST SYSTEM (ALL - EXCEPT 10 & 11)	612,685	612,685
22	*SECURITY SYSTEMS - ALL	100,000	100,000
23	*CONVENTION CENTER CARPET REPLACEMENT	350,000	350,000
24	*MAGNOLIA SHOPPING CENTER - LIGHTING UPGRADE	25,000	25,000
25	*MAGNOLIA SHOPPING CENTER - PARKING LOT REHAB	25,000	25,000
26	*SECURITY SYSTEM IMPROVEMENTS CITYWIDE - OPERATING	150,000	150,000
27	*1006 DALTON - COMPACTOR SHELVING	200,000	200,000
28	*HARADA HOUSE - ROBINSON HOUSE REHAB	650,000	650,000
29	*HARADA HOUSE RESTORATION AND HISTORIC PRESERVATION	4,000,000	4,000,000
30	*LINCOLN PARKING LOT	100,000	100,000
Total		33,740,157	33,740,157

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Innovation and Technology			
1	WORK-ORDER/ASSET MANAGEMENT SYSTEM MAJOR UPGRADE	3,234,900	3,234,900
2	DATACENTER CAPITAL IMPROVEMENTS	2,046,000	2,046,000
3	DATA NETWORK REPLACEMENT	4,800,000	1,681,781
4	VOICE OVER IP (VOIP) TELECOMMUNICATIONS SYSTEM UPGRADES	965,000	965,000
5	VOICE OVER IP (VOIP) TELECOMMUNICATIONS SYSTEM - FULL REPLACEMENT	2,400,000	2,400,000
6	ENTERPRISE RESOURCE PLANNING SYSTEM REPLACEMENT	18,000,000	18,000,000
Total		31,445,900	28,327,681
Parks, Recreation, and Community Services			
1	VILLEGAS PARK WADING POOL REPLACEMENT	450,000	450,000
2	ISLANDER PARK WADING POOL REPLACEMENT	375,000	375,000
3	SHAMEL PARK WADING POOL REPLACEMENT	425,000	425,000
4	LOW PARK AND PARENT NAVEL LOT	650,000	650,000
5	FAIRMOUNT PARK - GOLF COURSE - ADD 50' NETTING ALONG FREEWAY (2000 LF)	300,000	300,000
6	FAIRMOUNT PARK - GOLF COURSE - NEW 75' NET/POST ALONG FIELD LANE (450 LF)	204,077	204,077
7	BERGAMONT PARK - PLAYGROUND SHADE SAILS	85,000	85,000
8	HUNTER PARK - INSTALLATION OF PLAYGROUND SHADE	75,000	75,000
9	TAFT PARK - SHADE STRUCTURE FOR PLAYGROUND	95,000	95,000
10	*LA SIERRA PARK - LA SIERRA COMMUNITY CENTER HVAC REPLACEMENT	51,500	51,500
11	MOUNT RUBIDOUX PARK SHADE STRUCTURES	175,000	175,000
12	*HUNT PARK - POOL FILTER REPLACEMENTS (3 TANKS)	46,500	46,500
13	*ISLANDER PARK - POOL FILTER TANK REPLACEMENT (3 TANKS)	45,000	45,000
14	*SHAMEL PARK - POOL FILTER REPLACEMENT(3 TANKS)	46,000	46,000
15	*CITY-WIDE POOL REFURBISHMENT	1,300,000	1,300,000
16	*SHAMEL PARK SHAMEL POOL BUILDING	1,250,000	1,250,000
17	*BOBBY BONDS PARK - CESAR CHAVEZ AUDITORIUM WOOD FLOOR REFINISH, INCLUDING STAGE	15,500	15,500
18	*BOBBY BONDS PARK - YOUTH OPPORTUNITY CENTER GYM FLOOR REFURBISHMENT	30,000	30,000
19	*BRYANT PARK - GYM FLOOR WOOD REFINISHING	10,500	10,500
20	*FAIRMOUNT PARK - LAKESIDE ROOM - REFINISH WOOD FLOORS	15,000	15,000
21	*LA SIERRA PARK - LA SIERRA COMMUNITY CENTER GYM FLOOR RESURFACING	10,500	10,500
22	*ORANGE TERRACE PARK - COMMUNITY CENTER GYM FLOOR REPAIR AND REFINISH	204,077	204,077
23	*ORANGE TERRACE PARK - DANCE ROOM WOOD FLOOR REFINISH	10,500	10,500
24	*ORANGE TERRACE PARK COMMUNITY CENTER FLOOR REPLACEMENT	103,000	103,000
25	*REID PARK - COMMUNITY CENTER GYM WOOD FLOOR REFINISH	11,000	11,000
26	*BOBBY BONDS PARK CESAR CHAVEZ COMMUNITY CENTER PAINT	62,000	62,000
27	*FAIRMOUNT PARK - LAKESIDE ROOM - PAINT IN & OUT + OUT BLDGS	75,000	75,000
28	*FAIRMOUNT PARK - PAINT PICNIC SHELTERS	30,000	30,000
29	*FAIRMOUNT PARK BUILDING PAINTING	30,000	30,000

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30	*HUNT PARK - ADD EXTERIOR PAINTING OF COMMUNITY CENTER, POOL BLDG & PARK RESTROOM	75,000	75,000
31	*HUNT PARK - PAINT COMMUNITY CENTER INTERIOR	25,000	25,000
32	*LA SIERRA PARK - LA SIERRA COMMUNITY CENTER PAINT INTERIOR AND EXTERIOR	36,000	36,000
33	*ORANGE TERRACE PARK - COMMUNITY CENTER PAINT INTERIOR AND EXTERIOR	42,000	42,000
34	*REID PARK - COMMUNITY CENTER PAINT INTERIOR AND EXTERIOR	36,000	36,000
35	*BERGAMONT PARK - REPLACE PLAYGROUND EQUIPMENT AND SURFACE	350,000	350,000
36	*CASTLEVIEW PARK - PLAYGROUND SURFACING REPLACEMENT	100,000	100,000
37	*COLLETT PARK PLAYGROUND EQUIPMENT REPLACEMENT	295,000	295,000
38	*DARIO VASQUEZ PARK - PLAYGROUND SURFACING REPLACEMENT	100,000	100,000
39	*DON DERR PARK - BASKETBALL COURT RESURFACING	30,000	30,000
40	*MOUNTAIN VIEW PARK - PLAYGROUND POURED-IN-PLACE SURFACING REPLACEMENT	125,000	125,000
41	*RIVERWALK GOLDEN/SCHUYLER PLAYGROUND SURFACING	105,321	105,321
42	*RIVERWALK PLAYGROUND SURFACING	105,321	105,321
43	*RUTLAND PARK - PAR COURSE REPLACEMENT WITH NEW EQUIPMENT	50,000	50,000
44	*RUTLAND PARK - REPLACE PLAYGROUND WOOD CHIPS, ON-GOING	20,440	20,440
45	*RYAN BONAMINIO - REPLACE PLAYGROUND WOOD CHIPS, ON-GOING	320,104	320,104
46	*SYCAMORE HIGHLANDS PARK - PLAYGROUND POURED-IN-PLACE SURFACING REPLACEMENT	35,534	35,534
47	*TAFT PARK - REPLACE PLAYGROUND WOOD CHIPS, ON-GOING	20,104	20,104
48	*TAFT PARK - REPLACEMENT OF EXISTING PLAYGROUND EQUIPMENT	500,000	500,000
49	*THUNDERSKY PARK - REPLACE PLAYGROUND WOOD CHIPS, ON-GOING	19,672	19,672
50	*THUNDERSKY PARK - REPLACEMENT OF EXISTING PLAYGROUND EQUIPMENT	500,000	500,000
51	*ARLINGTON PARK - TENNIS COURT RESURFACING OF EXISTING AC COURTS (2 COURTS)	125,000	125,000
52	*BORDWELL PARK BASKETBALL REPLACEMENT	165,000	165,000
53	*CITY-WIDE PARKING LOT REHABILITATION	500,000	500,000
54	*FAIRMOUNT PARK - REPAIR OR REPLACE LUMBER FISHING PIER	20,000	20,000
55	*FAIRMOUNT PARK - REPLACE LIFTED CONCRETE FISHING PIER	10,000	10,000
56	*FAIRMOUNT PARK - ROAD MAINTENANCE ON DEXTER EAST SIDE OF LAKE	225,000	225,000
57	*FAIRMOUNT PARK - ROAD MAINTENANCE ON OTHER STREETS	225,000	225,000
58	*FAIRMOUNT PARK - TENNIS COURT RESURFACING	15,000	15,000
59	*GOESKE SENOR CENTER PARKING LOT IMPROVEMENTS	50,000	50,000
60	*LINCOLN PARK BASKETBALL COURT IMPROVEMENTS	15,000	15,000
61	*ORANGE TERRACE PARK - EXTERIOR BASKETBALL COURT RESURFACING	15,000	15,000
62	*RUTLAND PARK - BASKETBALL COURT RESURFACING	8,000	8,000
63	*TAFT PARK - EXISTING TENNIS COURT RESURFACING	8,000	8,000
64	*VILLEGAS PARK - OUTDOOR BASKETBALL COURT RESURFACING	35,000	35,000
65	*WHITE PARK ADA CONCRETE REPLACEMENT	150,000	150,000
66	*BOBBY BONDS PARK - CESAR CHAVEZ ROOF REPLACEMENT	335,000	335,000
67	*BOBBY BONDS PARK - YOUTH OPPORTUNITY CENTER ROOF SKYLIGHT REPAIR	35,500	35,500
68	*COLLETT PARK - SHADE SHELTER WOOD LATTICE ROOF REPLACEMENT - THREE TOTAL	32,000	32,000

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69	*FAIRMOUNT PARK - REPAIR PLASTER WALKING BRIDGE	10,000	10,000
70	*FAIRMOUNT PARK - REPAIR ROOF OLD STABLES	15,000	15,000
71	*GOESKE PARK - SENIOR CENTER - REPLACE SKYLIGHT AND REPAIR ROOF	75,000	75,000
72	*VILLEGAS PARK - COMMUNITY CENTER AREA ROOF REPLACEMENT. - NEEDED IN YEAR 2020.	210,000	210,000
73	*BOBBY BONDS PARKS CESAR CHAVEZ COMMUNITY CENTER RESTROOM RENOVATION	150,000	150,000
74	*BORDWELL PARK - MODERNIZE PARK RESTROOMS (KANSAS SIDE)	150,000	150,000
75	*DON DERR PARK RESTROOM & CONCESSION BUILDING REPLACEMENT	1,100,000	1,100,000
76	*DON LORENZI PARK RESTROOM	412,000	412,000
77	*FAIRMOUNT PARK - FAIRMOUNT/HISTORIC CORE PHASE II (RESTROOM REPLACEMENT)	700,000	700,000
78	*FAIRMOUNT PARK - IZAAK WALTON KITCHEN AND RESTROOM MODERNIZATION	75,000	75,000
79	*FAIRMOUNT PARK - R&R ROSE GARDEN GAZEBO AND ARCHES	75,000	75,000
80	*FAIRMOUNT PARK - REPAIR PLASTER/PAINT OLD RR BUILDING	25,000	25,000
81	*FAIRMOUNT PARK - REPAIR ROOF OLD RESTROOM BUILDING	15,000	15,000
82	*FAIRMOUNT PARK - REPAIR RUN OFF CATCH BASIN/WATER RETENTION AREA	300,000	300,000
83	*FAIRMOUNT PARK - STORM DRAIN CLEARING - UNIVERSAL PLAYGROUND PARKING LOT	75,000	75,000
84	*FAIRMOUNT PARK GOLF COURSE NET REPLACEMENT	65,000	65,000
85	*MARTHA MCLEAN PARK - REMOVE AND REPLACE EXISTING RESTROOM	325,000	325,000
86	*VILLEGAS PARK BLEACHER REPLACEMENT	185,000	185,000
87	*FAIRMOUNT PARK - LAKE EVANS WEIR BOX REPAIR	115,000	115,000
88	*FAIRMOUNT PARK LIGHTING REPAIRS	15,000	15,000
89	LINCOLN PARK LIGHTING IMPROVEMENTS	14,000	14,000
90	LINCOLN PARK - PLAYGROUND LIGHTING	45,000	45,000
91	*BOBBY BONDS PARK ARTIFICIAL TURF REFURBISHMENT	450,000	450,000
92	*DON JONES PARK - REMOVE AND REPLACE EXISTING CONCESSION BUILDING	450,000	450,000
93	*FAIRMOUNT PARK - BOATHOUSE DECK REPAIRS	150,000	150,000
94	*FAIRMOUNT PARK - DUCK ISLAND CLEANUP/CONTROLLED BURN	12,000	12,000
95	*FAIRMOUNT PARK - LAKE EVANS SPILLWAY IMPROVEMENTS, EROSION CONTROL	150,000	150,000
96	*FAIRMOUNT PARK - LAWN BOWLING BUILDING REPLACEMENT AND SITE IMPROVEMENTS	650,000	650,000
97	*FAIRMOUNT PARK - SPOILS AREA - INVASIVE SPP. CLEARANCE	75,000	75,000
98	*FAIRMOUNT PARK LAKE DREDGING	400,000	400,000
99	*FAIRMOUNT PARK SPRING BROOK WASH RENOVATION	975,000	975,000
100	*HARRISON PARK - REBUILD EXISTING SUMP PUMP LOCATED IN THE MIDDLE OF THE PARK	20,000	20,000
101	*HUNT PARK - REPLACE ONE PARTITION USED TO ACCOMMODATE RENTALS AND CLASSES	30,000	30,000
102	*NICHOLS COMMUNITY CENTER RENOVATION	5,000,000	4,700,000
103	*ORANGE TERRACE PARK PARTITION	30,000	30,000
104	*REID PARK - CLUBHOUSE KITCHEN IMPROVEMENTS	85,000	85,000
105	*REID PARK - COMMUNITY CENTER RENOVATION	850,000	850,000
106	*VILLEGAS PARK - REPLACE TWO PARTITIONS USED TO ACCOMMODATE RENTALS AND CLASSES	60,000	60,000
107	*WHITE PARK - SENIOR CENTER WINDOW WOOD BLIND REPLACEMENT FOR 28 WINDOWS.	15,000	15,000

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108	*FAIRMOUNT PARK - LOCOMOTIVE REPAIRS/PAINTING (SPECIALTY PAINT)	100,000	100,000
109	FAIRMOUNT PARK SECURITY CAMERA SYSTEM	200,000	200,000
110	LINCOLN PARK - SECURITY CAMERAS	75,000	75,000
111	MOUNTAIN VIEW PARK CAMERA SYSTEM	30,000	30,000
112	CITY-WIDE WATER CONSERVATION PROJECTS	500,000	500,000
113	FAIRMOUNT PARK ARMORY CONVERSION	250,000	250,000
Total		25,747,150	25,447,150
Electric			
1	REMOTE MONITORING OF SUBSTATION TRANSFORMERS AND 69KV EQUIPMENT	8,000,000	8,000,000
2	CABLE REPLACEMENT - ARLINGTON AND ARLANZA	12,000,000	12,000,000
3	DISTRIBUTION TRANSFORMER LOAD MANAGEMENT SYSTEM	1,000,000	1,000,000
4	A NEW ARLANZA SUBSTATION SITE	9,500,000	9,500,000
5	GIS UPGRADES/INTEGRATIONS, CUSTOMER ENGAGEMENT PORTAL & OTHER SYSTEM AUTOMATION	4,015,000	4,015,000
Total		34,515,000	34,515,000
Water			
1	*VICTORIA AVE TRANSMISSION MAIN	5,000,000	5,000,000
2	NORTH WATERMAN TREATMENT PLANT	14,000,000	14,000,000
3	LOCAL STORM WATER CAPTURE PROJECTS	12,000,000	12,000,000
4	GIS UPGRADES/INTEGRATIONS, CUSTOMER ENGAGEMENT PORTAL & OTHER SYSTEM AUTOMATION	6,216,305	6,216,305
Total		37,216,305	37,216,305
Public Parking			
1	REPLACE 32 VERSION 2 LUKE METERS	400,000	400,000
2	REPLACE 47 VERSION 3 LUKE METERS	575,000	575,000
3	REPLACE 170 SINGLE HEAD METERS	100,000	100,000
4	UPGRADE TO LED LIGHTING IN ALL GARAGES	190,000	190,000
5	REPLACE GARAGES 1 & 2	32,000,000	32,000,000
Total		33,265,000	33,265,000
Railroad			
1	THIRD STREET GRADE SEPARATION AT THE BNSF RAILROAD STREET CROSSING	45,000,000	44,626,931
2	BNSF QUIET ZONE-MISSION INN AVE., 3RD ST., AND SPRUCE ST	4,000,000	837,000
3	PHASE 2 GRADE SEPARATION PROGRAM (SPRUCE, JACKSON AND/OR MARY)	109,500,000	109,500,000
Total		158,500,000	154,963,931

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Sewer			
1	PLANT 2 ACTIVATED SLUDGE REHABILITATION - PHASE 2	199,500	199,500
2	TERTIARY SYSTEM REHABILITATION - PHASE 2	4,800,000	4,800,000
3	BIO-SOLIDS HANDLING REHABILITATION - PHASE 2	3,000,000	3,000,000
4	RWQCP REHABILITATION - PHASE II - PHASE 2	2,000,000	2,000,000
5	ARLANZA NEIGHBORHOOD SEWER MAINS REHAB	4,800,000	4,800,000
6	DEXTER WASTEWATER	1,200,000	1,200,000
7	FAIRGROUNDS WASTEWATER	1,200,000	1,200,000
8	WASTEWATER LIFT STATION PROJECTS - PHASE 2	5,200,000	5,200,000
9	PHOENIX PRIORITY A, B AND C SEWER CONSTRUCTION	4,945,000	4,945,000
10	TEQUESQUITE PRIORITY A, B AND C SEWER CONSTRUCTION - PHASE 2	4,700,000	4,700,000
Total		32,044,500	32,044,500
Storm Drain			
1	NORTH ORANGE ST STORM DRAIN PROJECT	150,000	150,000
2	CYPRESS AVE STORM DRAIN PROJECT	1,250,000	1,250,000
3	FOURTEENTH ST UNDERPASS PUMP STATION PROJECT	3,200,000	3,200,000
Total		4,600,000	4,600,000
Transportation			
1	ADAMS STREET/STATE ROUTE 91 INTERCHANGE IMPROVEMENTS	72,900,000	66,635,000
2	VAN BUREN WIDENING, INDIANA TO SOUTH CITY LIMIT	26,640,352	26,640,352
3	TYLER/STATE ROUTE 91 INTERCHANGE IMPROVEMENTS*	75,000,000	75,000,000
4	CANYON CREST WIDENING-VIA VISTA DR. TO COUNTRY CLUB DR.	8,008,486	2,000,000
5	ARLINGTON AVENUE AT CHADBOURNE AVENUE TRAFFIC SIGNAL	325,000	325,000
6	UNIVERSITY AVENUE FIBER OPTIC	450,000	450,000
7	14TH STREET WIDENING, SR 91 TO MARTIN LUTHER KING	24,000,000	24,000,000
8	CITYWIDE STRIPING REMOVAL	70,000	70,000
9	BATTERY BACKUP MAINTENANCE	40,000	40,000
10	MISCELLANEOUS SIGNAL CABINET REPLACEMENT	225,000	225,000
11	MISCELLANEOUS GUARDRAIL REPAIR	30,000	30,000
12	MISCELLANEOUS SIGNAL REWIRES	80,000	80,000
13	MARKET STREET DIAGONAL CROSSWALKS	30,000	30,000
14	MISSION INN AVE AT MAIN ST PED MALL LED LIGHT STRIP	100,000	100,000
15	NEW HAWK SIGNAL	135,000	135,000
16	VAN BUREN AT VICTORIA SIGNAL POLE REPLACEMENT	100,000	100,000
17	MISCELLANEOUS BRIDGE REPAIR	100,000	100,000
18	ARLINGTON AVENUE WIDENING, ADAMS TO VAN BUREN	1,500,000	1,500,000
19	ARLINGTON AVENUE WIDENING, VICTORIA TO ALESSANDRO	16,600,000	16,600,000

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20	CHICAGO MEDIANS - LE CONTE TO MARTIN LUTHER KING	1,800,000	1,800,000
21	EUCALYPTUS AVE AND GEORGIA ST WIDENING IMPROVEMENTS	375,000	375,000
22	IRVING ST WIDENING ACROSS FROM HATHORNE ELEMENTARY	200,000	200,000
23	LARCHWOOD PLACE RECONSTRUCTION FROM BROCKTON AVENUE WESTERLY TO END OF STREET	900,000	900,000
24	COLE AVENUE AT KRAMERIA AVENUE TRAFFIC SIGNAL	325,000	325,000
Total		229,933,838	217,660,352
TOTAL UNFUNDED NEEDS		\$ 621,067,850	\$ 601,840,076

* Project a result of deferred maintenance.