

Summary info on projects with New GO Bonding in FY2007 - (DRAFT)

Roll Call # _____

Project Code	Project	Bond Size Approved 5/8/06	Revised Recommendation	Difference	Comments - Notes
Bridge and Viaduct					
BRV039	Structural Repair and Corrosion Protection	1,200,000	800,000	(400,000)	Cut funding must be made up in following years. Delay \$400,000 in construction.
Bridge and Viaduct Total =		1,200,000	800,000	(400,000)	

Fire Protection Improvements					
FIR013	Equipment Acquisition	775,000	275,000	(500,000)	Defer replacement fire engine (1978 - reserve) and replacement of technical rescue vehicle - keep funds for two replacement ambulances.
FIR038	Maint/Logistics & Training Campus (Design)	500,000	500,000	-	
FIR038	Maint/Logistics & Training Campus (Land)	750,000	750,000	-	
Fire Protection Total =		2,025,000	1,525,000	(500,000)	

Library Improvements					
LIB046	Collection Additions and Replacement	910,000	810,000	(100,000)	Remaining funds needed for new releases and to help maintain average useful life.
LIB049	North Side Library	86,250	86,250	-	
LIB050	South Side Library	345,000	345,000	-	
LIB052	Forest Ave Library	200,000	200,000	-	
Library Total =		1,541,250	1,441,250	(100,000)	

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Municipal Improvements					
BLD043	Removal of Underground Storage Tanks	20,000	-	(20,000)	\$14,415 available - no specific needs now - funding was for what if...
BLD044	Municipal Building Reroofing	50,000	50,000	-	
BLD060	Enhanced City-Wide Info Sys (ERP - HRMS)	650,000	400,000	(250,000)	Cut funding to be replaced in-part from enterprise funds
BLD060	Enhanced City-Wide Info Sys (ERP - Fin)	774,500	524,500	(250,000)	Cut funding to be replaced in-part from enterprise funds
BLD060	Fiber \$250M; Doc Mngmt \$200M	450,000	450,000	-	
BLD060	Phones \$200M Servers \$120M Network \$285M	625,500	625,500	-	
BLD079	Police/Fire Radio Sys Imp Siemens Pmnt	500,000	500,000	-	
BLD085	Municipal Building Improvements	100,000	50,000	(50,000)	No specific need stated - leaves \$50,000 for various misc. needs
BLD108	Public Works Building Improvements	20,000	-	(20,000)	Sufficient funds in hand for known needs
BLD111	Parking Lot Rehabilitation	20,000	20,000	-	
BLD118	STAR Unit Space - 500 Shaw Street	600,000	100,000	(500,000)	\$100,000 for down payment on other property, identified properties unavailable. Future funding needed for total acquisition cost on yet to be identified property.
BLD118	STAR Unit Space - 622 SE 5th St	700,000	-	(700,000)	
BLD119	Radio Receiver - South Site	250,000	250,000	-	
Municipal Improvements Total =		4,760,000	2,970,000	(1,790,000)	

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Parks Improvements					
PKS010	Road, Parking Lot, Sidewalk, Drainage Imp	155,000	65,000	(90,000)	Delay Tower Park Lot Resurfacing \$10,000 Birdland E Paving - \$80,000
PKS013	Blank Park Zoo Improvements	700,000	650,000	(50,000)	Slight reduction in funding for Snow Monkey Holding
PKS033	Community Center Improvements	230,000	205,000	(25,000)	Delay addition of 25 spaces at Brooks
PKS034	Wading Pool Improvements	900,000	110,000	(790,000)	Delay Grandview wading pool (\$140,000) and Tower Park (\$650,000)
PKS040	Park Planning and Design - Parks Labor	315,000	315,000	-	
PKS045	Recreation Trails	1,005,000	755,000	(250,000)	Delay Trail Resurfacing - \$250,000 - Delay resurfacing of Pat Dorrian Trail until after construction of the SE Connector bridge over the Des Moines River
PKS047	Park Infrastructure - Parks Labor	420,000	420,000	-	
PKS100	Park Redevelopment	1,190,000	875,000	(315,000)	Delay Greenwood Park, Drake Park, and Good Park, Master Plan implementation (\$75,000; \$15,000, and \$100,000 respectively); also \$125,000 for Sargent Park
PKS116	Botanical Center Improvements	200,000	200,000	-	
PKS133	Southwestern Hills Neighborhood Park	30,000	30,000	-	
PKS137	Neighborhood Park Improvements	490,000	390,000	(100,000)	Delay \$100,000 for Tennis Court Resurfacing
PKS138	Cemetery Infrastructure and Improvements	355,000	195,000	(160,000)	Delay Woodland Cemetery Ent Arch - \$40,000 Glendale Imp - \$120,000
PKS140	Gray's Lake Park Improvements	25,000	25,000	-	
PKS142	Park Signs	115,000	115,000	-	
PKS143	Park Building Improvements	180,000	180,000	-	
PKS146	Forestry Improvements	50,000	50,000	-	
PKS153	Swimming Pool and Aquatic Improvements	770,000	545,000	(225,000)	Ashworth Climbing Wall
PKS158	Public Art	200,000	125,000	(75,000)	
PKS159	Soccer Complex	50,000	50,000	-	
PKS160	New Central Maintenance Facility	50,000	50,000	-	
PKS164	Skate Park	-	200,000	200,000	For Neighborhood Park - inadvertently taken out before hearings
PKS165	Hoover High School Courts	150,000	150,000	-	
PKS167	Urban Conservation Projects	25,000	25,000	-	
Parks Improvement Total =		7,605,000	5,725,000	(1,880,000)	
Sidewalk Improvements					
STR081	School Routes and Priority Sidewalks	50,000	-	(50,000)	
STR084	City-wide Sidewalk Replacement - Public Works	240,000	240,000	-	
Sidewalk Total =		290,000	240,000	(50,000)	

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Project Code	Project	Bond Size Approved 5/8/06	Revised Recommendation	Difference	
Street Improvements					
STR003	Asphaltic Paving Restoration	650,000	650,000	-	
STR013	City-wide Paving	750,000	750,000	-	
STR020	Asphaltic Overlay & Curb Replacement	60,000	60,000	-	
STR065	PCC Pavement Replacement	150,000	-	(150,000)	Not committed
STR075	Downtown Area Street Restoration	200,000	-	(200,000)	Doing Grand, Locust and 8th this summer - \$200,000 changed to TIF
STR102	Concrete Paving Restoration - PW	500,000	500,000	-	
STR103	Concrete Curb & Median Replacement	500,000	500,000	-	
STR118	Corridor Studies and Acquisition - SW/SE Diagonal	900,000	900,000	-	
STR132	ACCENT Neighborhood Intersection Improvements	250,000	250,000	-	
STR205	Neighborhood Infrastructure Rehabilitation Program	1,000,000	800,000	(200,000)	Based on plan for only two neighborhoods in FY07
STR212	McKinley Ave Widening - Fleur Drive to E Indianola	400,000	-	(400,000)	Not committed
STR213	E Indianola Ave Widening-SE 14th/Cnty Line	250,000	-	(250,000)	Committed 05-1772 - can delay fund deferred funds must be restored
STR215	Warren County-Roadway Imp	50,000	50,000	-	
STR220	SE Connector - Environmental Impact Statement	25,000	25,000	-	
STR221	Ingersoll Streetscape Imp 28th - 31st	400,000	400,000	-	
STR222	Rehab and Preservation of Major Roadways	620,000	-	(620,000)	Delay Hickman from 30th to Merle Hay - deferred funds must be restored or Fed Funds will be lost
STR223	E 14th St-E Sheridan Ave/Ovid	100,000	100,000	-	
STR224	SE 14th/Hartford-Turn Lane Mod	112,500	112,500	-	
STR226	Railroad Quiet Zones	50,000	-	(50,000)	Not committed
Streets Total =		6,967,500	5,097,500	(1,870,000)	

Traffic Control Improvements					
STR097	City-wide Traffic Signal Interconnect	120,000	120,000	-	
TCF091	City-wide Signals, Canalization	100,000	70,000	(30,000)	Committed RC06-0258 - can reduce
TFC095	LED Bulb Change out	70,000	-	(70,000)	Defer to FY08
Traffic Total =		290,000	190,000	(100,000)	

Neighborhood and Economic Dev Imp					
URR014	Neighborhood Finance Corporation	1,000,000	1,000,000	-	
URR048	Neighborhood Development Corporation	1,000,000	1,000,000	-	
URR060	SE Development Plan	40,000	40,000	-	
Total Economic Development =		2,040,000	2,040,000	-	

Total =		26,718,750	20,028,750	(6,690,000)	
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Summary info on projects with New GO Bonding in FY2007 - (DRAFT)

Summary info on projects with New TIF-backed GO Bonding in FY2007 (DRAFT)

Project	Bond Size Approved 5/8/06	Revised Recommendation	Difference	Comments - Notes
Code Project				
Bridge and Viaduct				
BRV035 SW 8th Street Bridge over MLK	1,250,000	1,250,000	-	
Bridge and Viaduct Total =	1,250,000	1,250,000	-	
Fire Protection Improvements				
None	-	-	-	
Fire Protection Total =	-	-	-	
Library Improvements				
None	-	-	-	
Library Total =	-	-	-	
Municipal Improvements				
BLD112 Workspace Study - Reconfiguration	625,000	-	(625,000)	Not committed
BLD117 East Side Parking Garage	500,000	500,000	-	
Municipal Improvements Total =	1,125,000	500,000	(625,000)	
Parks Improvements				
PKS132 Prin Park Stad Imp (Misc Imp only)	95,000	95,000	-	
Parks Improvement Total =	95,000	95,000	-	
Sidewalk Improvements				
SID094 Downtown Skywalk System	890,000	890,000	-	
Sidewalk Total =	890,000	890,000	-	

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Street Improvements					
STR075	Downtown Area Street Restoration	300,000	500,000	200,000	Replacing \$200,000 cut from G.O. Committed RC05-531 - shouldn't affect timing of project, maybe some ROW Acq..
STR138	MLK PWKY - North/South	3,500,000	3,500,000	-	
STR214	SE Connector-SW 2nd-SE 6th	1,800,000	800,000	(1,000,000)	
STR219	SE Connector - SE Sixth St to SE 14th	250,000	250,000	-	
STR225	Court Ave St Scape/2-Way Conv	250,000	250,000	-	
STR227	Riverpoint West Street Improvements	190,000	190,000	-	
	Streets Total =	6,290,000	5,490,000	(800,000)	
Traffic Control Improvements					
	None	-	-	-	
	Traffic Total =	-	-	-	
Neighborhood and Economic Dev Imp					
URR027	Western Gateway	1,000,000	1,000,000	-	
URR035	SE AG Park	1,000,000	1,000,000	-	
	Total Economic Development =	2,000,000	2,000,000	-	
Total TIF-Backed =		11,650,000	10,225,000	(1,425,000)	