

Budget Workshop Commission

Priority List (FY16-20)

Item No.	Mayor Cason	Vice-Mayor Quesada	Commissioner Keon	Commissioner Lago	Commissioner Slesnick
1	Adult Activity Center	City Hall Repairs	Significant Infrastructure Needs	CC TV	Adult Activity Center
2	FireStation #2/Trolley Depot	Venetian Pool Improvements	Fire Station #3 Improvements	Street Lights	Fire Station #3 Improvements
3	City Roof Repairs	Ponce Circle Park	FireStation #2/Trolley Depot	Merrick House	FireStation #2/Trolley Depot
4	427 Biltmore Repairs	Downtown Civic Plaza	City Hall Repairs	City Sidewalk Repairs	Public Safety Building
5	City Hall Repairs	Emergency Generators	Youth Center Improvements	Sidewalk Extensions	Street Lights
6	Sidewalk Extensions	Garage Painting & Lighting Security	Adult Activity Center	Purchase of Land	CC TV
7	Motor Vehicle Replacements	Parking Lot Lighting	Garage Painting & Lighting Security	Sea Level Rise Assessment	Purchase of Land
8	Entrances & Fountains	Street Resurfacing	Kerdyk Tennis Improvements	Code Enforcement Renovations	Sea Level Rise Assessment
9	Merrick House	Adult Activity Center	Street Lights	Motor Vehicle Replacements	Parks (Salvadore, Phillips, Pierce) Improvements
10	Purchase of Land	Bike Paths	Purchase of Land	City Hall Repairs	Youth Center Improvements
11	Sea Level Rise Assessment	Bike Racks		Youth Center Improvements	
12	Kerdyk Tennis Improvements	Street Lights		Fire Station #3 Improvements	
13	Granada Golf Course Improvements			FireStation #2/Trolley Depot	

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Adult Activity/Multipurpose Center



Status:

Center will be completed in the beginning of July; Grand Opening July 5th

Fire Station 2/Trolley Depot



Status:

Consultant is close to submitting plans to the BOA. In order to expedite completion, the project will be advertised using a design-build delivery method.

City Hall Repairs



Status:

Revised scope to include Cottage Building, 427 Biltmore Way and City Hall. Project is pending review of space requirements.

427 Biltmore Way Repairs



Status:

Revised scope to include Cottage Building, 427 Biltmore Way and City Hall.
Project is pending review of space requirements.

Code Enforcement Renovations



Status:

Revised scope to include Cottage Building, 427 Biltmore Way and City Hall.
Project is pending review of space requirements.

City Roof Repairs



Status:

427 Biltmore Way, Granada Maintenance Barn, Salvadore Park viewing deck,
Warehouses 1-3 will start construction in Summer of 2016

Sidewalk Extensions



Status:

1.1 miles of extensions installed in FY16

Motor Vehicle Replacements



Status:

20 Nissan Leafs, 1 Vactor truck, 1 Patch truck received. 37 other vehicles on order

Biltmore Tennis Center



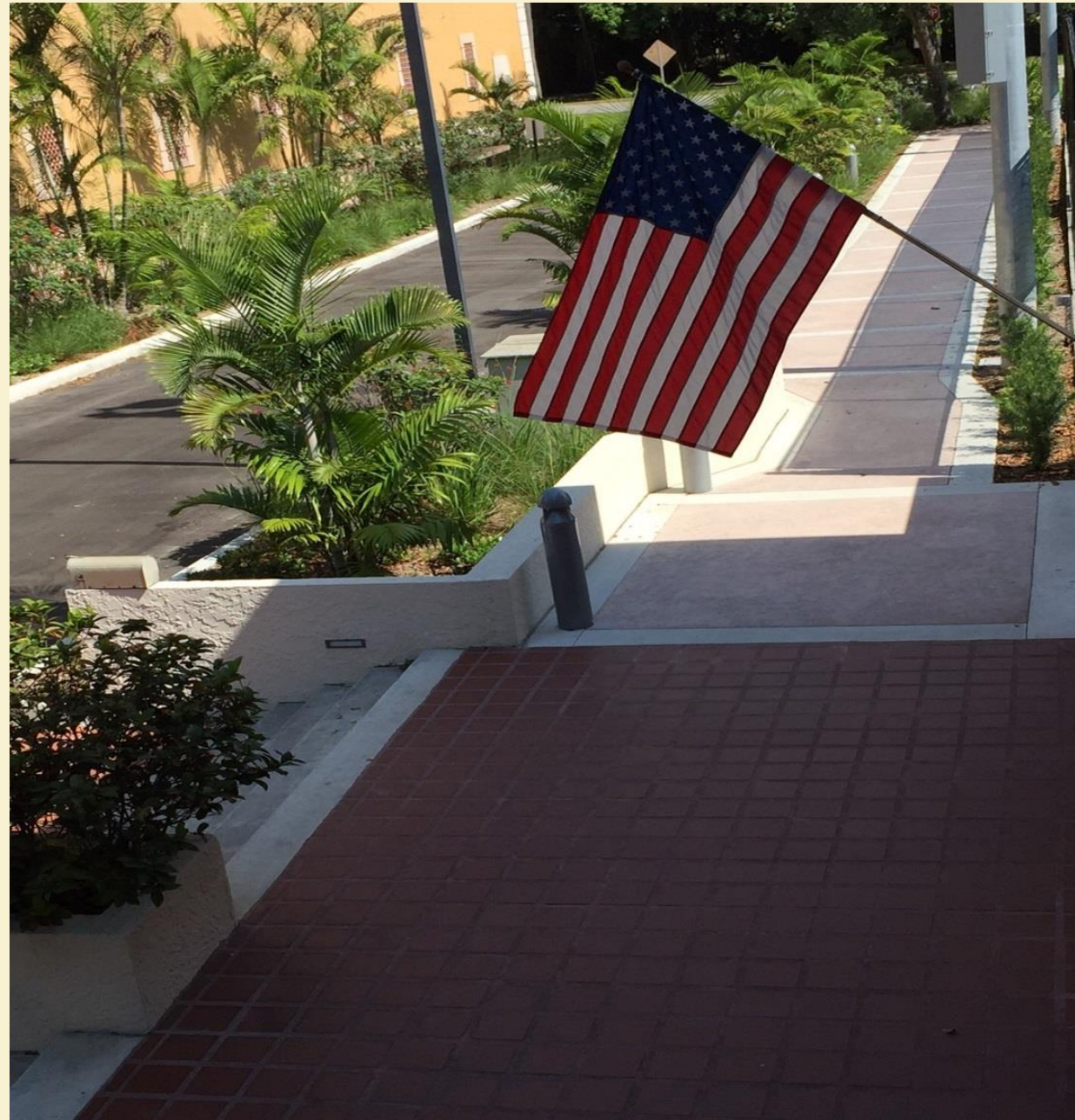
Status:

Phase 1 has been completed. Phase 2 concept is being developed with community input.

Biltmore Tennis Center

2

2



Biltmore Tennis Center



Entrances and Fountains



Status:

Project in RFP stage. Construction scheduled to begin in Fall of 2016.

Merrick House



Status:

Evaluation committee reviewing proposals. Construction scheduled to begin in Fall of 2016

Venetian Pool Improvements



Status:

Phase 1 has been completed. Phase 2 is in design.

Emergency Generators



Status:

Contractor selected. Construction is expected to commence in Fall 2016.

Garage Painting and Lighting Improvements



Status:

Garage 1 and 4 are complete. Work on Garages 2 and 6 is currently underway with completion anticipated by September.

Parking Lot Lighting

2

2



Status:

Plans for Lot 3, Lot 18 and the Davidson lot are currently in the permitting stage. Four other parking lots are in the final design stage.

Street Resurfacing



Cardena Street



Status:

7 lane miles paved in FY16

Installation of Bike Infrastructure



Status:

1 1/2 miles installed and the design contract for 15 additional miles will be awarded in June

Bike Racks



Status:

Over 100 bike racks installed

Youth Center Improvements



Status:

Phase 1 construction scheduled to begin in early May

Fire Station 3 Improvements



Status:

General construction is completed; overhead doors will be installed in August

City Sidewalk Repairs



Status:

Approximately 12 miles of City sidewalk repaired or replaced since program inception

Parks Improvements



Status:

Phillips Park Basketball & Tennis Courts and Pierce Park playground completed; Design has been completed for Kerdyk Family Park Trail Renovation, Lisbon, Durango, and Cepero Parks. Scope/Design for Maggiore Park and Betsy Adams Park are being finalized for submission to Procurement.

Downtown Civic Plaza

2

2



Status:

Continued funding for future implementation

Ponce Circle Park



Status:

Continued funding for future implementation in conjunction with the Agave project

Purchase of Land



Status:

Continued funding for future implementation. NRP funds used for 5 parcels in FY16.

Public Safety Building

2

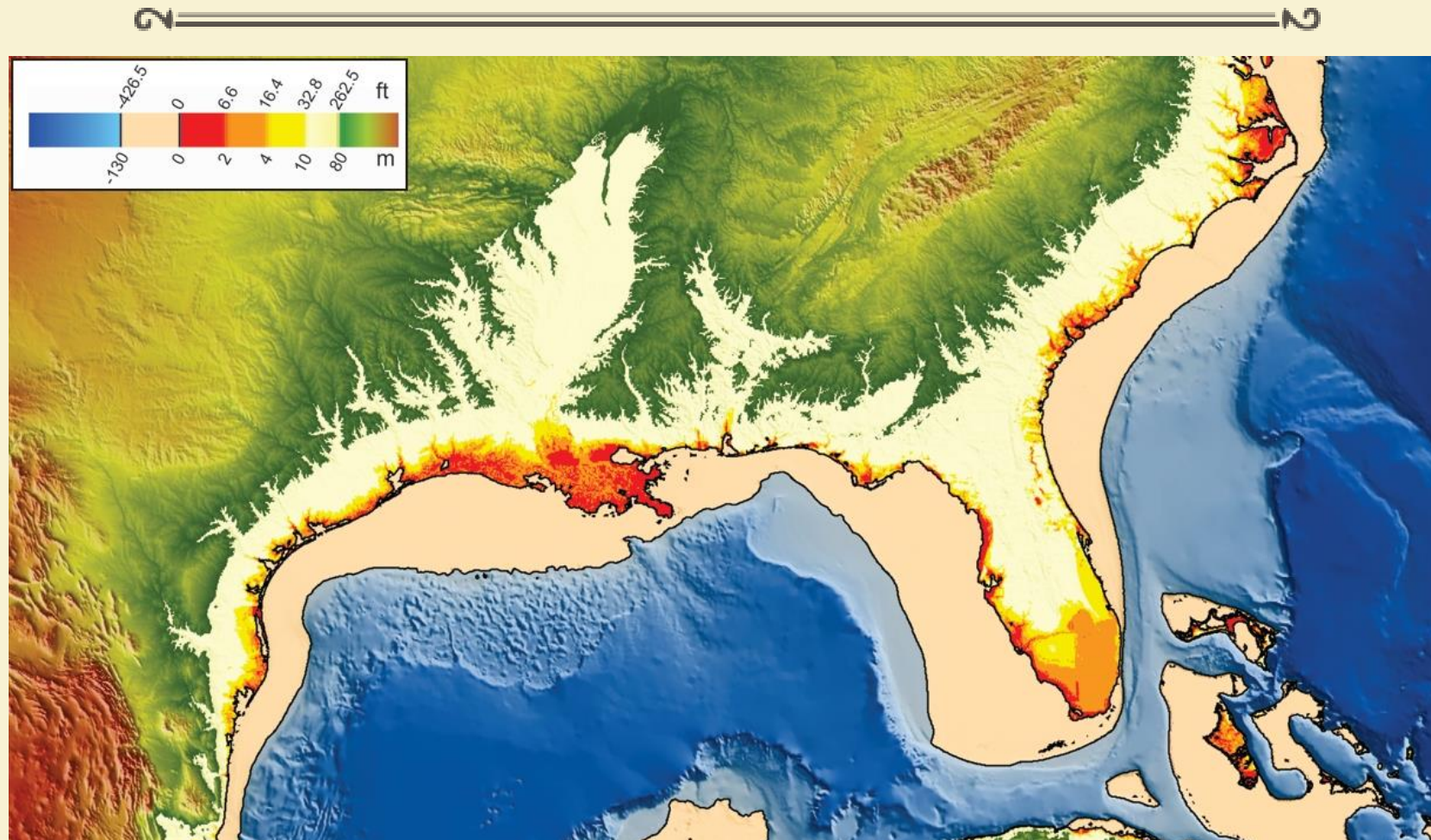
2



Status:

RFQ proposals are due on June 2nd and there will be a full update to the Commission in Summer 2016

Sea Level Rise Assessment



Status:

Purchase order has been issued to Hazen & Sawyer. Project is pending notice to proceed.

Granada Golf Course Improvements



Status:

Current phase of the project is completed

Decorative Street Lights

2

2



Status:

Estimated to begin in October 2016

Closed Circuit Television (CCTV)



Status:

- Crime Intelligence Center at PSB Completed.
- Youth Center CCTV Video Monitoring System at the lobby completed.
- Geofence contract executed and next phase will install CCTV and ALPR cameras in several safety sensitive locations throughout the City.

Significant Infrastructure Needs

Citywide Cyclical Replacement Program (Currently funded)

- Motor Vehicle Replacement
- Information Technology Equipment Replacement
- Roof Replacement on City Facilities
- HVAC Replacement
- Sanitary Sewer Major Repairs
- Stormwater Infrastructure Repairs
- Parks & Recreation Renovations & Replacement
- Elevator Replacement Program
- Parking Station Replacement Program

Citywide Cyclical Replacement Program (Proposed)

- Building Exterior Envelopes & Painting
- Duct Cleaning
- Flooring Replacement
- Fountains & Entrances Pressure Cleaning & Refurbishment