

NON-RECURRING CAPITAL IMPROVEMENT PROJECTS/ITEMS BUDGET REQUESTS - OTHER THAN VEHICLES

GREEN REPRESENTS PROPOSED TO BE APPROVED

FY 2017 MAYOR'S PROPOSED BUDGET

	A	B	C	D	E	F	G	H	I	R	S	T	U	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1	PROJECT CODE	PROJECT DESCRIPTION	REQUEST DEPT	DP	DP DV	FUND	FY 2017 EXPEND BUDGET REQUEST	FY 2017 EXPEND BUDGET APPROVED	FY 2017 EXPEND BUDGET NOT APPROVED	OPERATING DESCRIPTION AND/OR OTHER NOTES	FY 2017 REVENUE BUDGET REQUEST	FY 2017 REVENUE BUDGET APPROVED	FY 2017 REVENUE BUDGET NOT APPROVED	FY 2017 NET CITY COST ALL REQUEST	FY 2017 NET CITY COST APPROVED									
2																								
3	CH3RDF	city hall third floor renovation (7399)	OPER	03	0310	240	325,000	325,000	-													325,000	325,000	
4	CHBRIG	repair roof, enclose, and condition pedestrian bridge at city hall (7399)	OPER	03	0310	240	600,000	600,000	-													600,000	600,000	
5	CHCCMG	city hall council chambers renovation to update sound and data system and provide for hearing impaired and other updates (7399)	OPER	03	0310	240	550,000	550,000	-													550,000	550,000	
6	CHEXTR	city hall exterior repair as clips holding limestone façade are failing and putting limestone panels at risk of falling, there is an effervescence on the brick indicating water penetration, project also includes exterior cleaning (7399)	OPER	03	0310	240	275,000	275,000	-													275,000	275,000	
7	CHMEMB	city hall membrane replacement as membrane under patio pavers on 2nd and 3rd floors is failing and replacement needed to prevent water intrusion into the finished spaces below (7399)	OPER	03	0310	240	330,000	330,000	-													330,000	330,000	
8	CHROOF	replace roof at city hall (7399)	OPER	03	0310	240	550,000	550,000	-													550,000	550,000	
9	CWSECS	city wide camera security system for all facilities that tie together into one system (7499)	OPER	03	0310	303	500,000		500,000													500,000	-	
10	PSCGRT	additional public safety center pressure grouting to stabilize foundation in the fleet, jail, and warehouse areas (\$48,000 was budgeted fy 2016) (7399)	OPER	03	0310	240	200,000	200,000	-													200,000	200,000	
11	PSCPOW	additional to commission electrical grid system at psc (\$75,000 was budgeted fy 2016) (7399)	OPER	03	0310	240	125,000	125,000	-													125,000	125,000	
12	PSCSIG	replace exterior signage/lettering at the psc (7399)	OPER	03	0310	240	40,000	40,000	-													40,000	40,000	
13	150IMP	widening and roadway improvements on hwy 150 from ross bridge pkwy to whisper wood drive (7999)	ENG	04	0410	303	50,000	50,000	-													50,000	50,000	
14	31LITE	hwy 31 street lighting system from patton chapel rd to i65 (7998)	ENG	04	0410	303 390	2,100,000		2,100,000				1,680,000							1,680,000		420,000	-	
15	31PCLN	add right turn lane at hwy 31 north at patton chapel (7998)	ENG	04	0410	303	250,000		250,000													250,000	-	
16	31TRNL	intersection improvements on hwy 31 to include northbound left turn lane at taco bell/ jim n nics and lane on westbound approach at taco bell (7998)	ENG	04	0410	303	280,000	280,000	-													280,000	280,000	
17	BRADDK	additional for roadway improvements along braddock dr from lorna rd (7199/7999)	ENG	04	0410	303	700,000		700,000													700,000	-	
18	CANOE	construct access road and parking area for canoe launch at hoover sports park east (7999)	ENG	04	0410	303	50,000		50,000													50,000	-	
19	CHAPIM	chapel lane roadway, drainage, and intersection improvements as well as patton chapel road to al seier road sidewalks to connect simmons middle school to hoover central park (7199,7999)	ENG	04	0410	303	1,780,000		1,780,000													1,780,000	-	
20	FIBR31	install new fiber from public safety center to i65sb hwy 31/lorna road (7999)	ENG	04	0410	303	225,000		225,000													225,000	-	
21	FS4DRN	correct drainage erosion at station 4 (requested by fire and engineering and budgeted highest amount) (7999)	FIRE	21	0410 2110	303	100,000	75,000	25,000													100,000	75,000	
22	GALCHA	intersection improvements and right turn lane at galleria blvd and chapel lane extension (7999)	ENG	04	0410	303	300,000	300,000	-													300,000	300,000	
23	LEDCON	additional for high mast lighting led conversion at i65/i459 (6110)	ENG	04	0410	303	60,000	60,000	-													60,000	60,000	
24	LIGREP	additional for light pole repair and replacement at i459 (6110)	ENG	04	0410	303	40,000	40,000	-													40,000	40,000	
25	MDMISC	miscellaneous materials for drainage projects (7999)	ENG	04	0410	303	100,000	75,000	25,000													100,000	75,000	
26	MDROC2	additional for shades crest - rockland drainage improvements (7999)	ENG	04	0410	303	100,000		100,000													100,000	-	
27	MGUARD	miscellaneous guardrail (7999)	ENG	04	0410	303	75,000	75,000	-													75,000	75,000	
28	PAVE	paving various roads as needed (7999)	ENG	04	0410	213	3,000,000	1,000,000	2,000,000													3,000,000	1,000,000	
29	PREGPS	additional for fire department emergency preemption gps upgrade (7999)	ENG	04	0410	303	200,000	200,000	-													200,000	200,000	
30	RRCULV	design and construction of the culvert extension/replacement under old rocky ridge road (7999)	ENG	04	0410	303	345,000		345,000													345,000	-	
31	SHADY	additional for shady brook lane at tyler road intersection realignment with drainage improvements (7998)	ENG	04	0410	303	150,000	150,000	-													150,000	150,000	
32	SIDE15	additional for sidewalks from hwy 31 to walmart to hwy 150 (7998)	ENG	04	0410	303	3,205,000	3,205,000	-						2,564,000	2,564,000						641,000	641,000	

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1	PROJECT CODE	PROJECT DESCRIPTION	REQUEST DEPT	DP	DP DV	FUND	FY 2017 EXPEND BUDGET REQUEST	FY 2017 EXPEND BUDGET APPROVED	FY 2017 EXPEND BUDGET NOT APPROVED	OPERATING DESCRIPTION AND/OR OTHER NOTES	FY 2017 REVENUE BUDGET REQUEST	FY 2017 REVENUE BUDGET APPROVED	FY 2017 REVENUE BUDGET NOT APPROVED	FY 2017 NET CITY COST ALL REQUEST	FY 2017 NET CITY COST APPROVED									
33	SIDEAL	alford avenue sidewalk project phase 1 blue ridge blvd to audubon circle using plated right of way (\$355,000) (7999); alford avenue sidewalk project phase 2 audubon circle to alford avenue at shadybrook lane (\$450,000) (7999)		04	0410	303	805,000		805,000													805,000	-	
34	SIDEBP	additional bluff park community sidewalks-various roadways (7999)	ENG	04	0410	303	100,000	100,000	-													100,000	100,000	
35	SIDECH	additional sidewalks from park ave to stone brook pkwy (7199,7999)	ENG	04	0410	303 390	350,000	350,000	-		280,000	280,000										70,000	70,000	
36	SIDEMS	miscellaneous materials for mainenance of sidewalks (7999)	ENG	04	0410	303	100,000	75,000	25,000													100,000	75,000	
37	SIERDR	sierra drive roadway and drainage improvements (7999)	ENG	04	0410	303	2,100,000		2,100,000													2,100,000	-	
38	SIGCOM	signal modifications and upgrade equipment at us hwy 31 at hoover commons (7999)	ENG	04	0410	303	100,000		100,000													100,000	-	
39	SIGDEO	signal modifications and upgrade equipment at us hwy 31 at deo dara drive (7999)	ENG	04	0410	303	100,000		100,000													100,000	-	
40	SIGGAL	signal modifications and upgrade equipment at us hwy 31 at galleria/promenade (7999)	ENG	04	0410	303	100,000		100,000													100,000	-	
41	SSCSTD	feasibility study and develop cost estimate for capacity from eden ridge to hwy 150 (3210)	ENG	04	0410	303	50,000	50,000	-													50,000	50,000	
42	STRIPE	miscellaneous striping (7999)	ENG	04	0410	211	75,000	50,000	25,000													75,000	50,000	
43	TOPIC3	additional for roadway and intersection improvements patton chapel road from crayrich to chapel lane (7998)	ENG	04	0410	303	250,000	250,000	-													250,000	250,000	
44	TRAFST	additional for new interchange at south shades crest at i459 interchange (7998)	ENG	04	0410	303	400,000		400,000													400,000	-	
45	TREREP	additional to replace deceased trees and buffers to increase shade, screen undesirable views, prevent erosion, and aid in reducing stormwater velocity and soil compaction (4340, 6110)	ENG	04	0420	303	25,000	25,000	-	\$7,000 additional landscape maintenance FY17 and increases in years that follow (\$7,000 already budgeted in FY16 to total \$14,000 needed)												25,000	25,000	
46	INVMOL	demolition and construction of main building at inverness waste water treatment plant due to mold (7399)	OPER	05	0515	501	880,000		880,000													880,000	-	
47	PLCUPG	upgrade programmable logic controllers (plc) for pumping stations due to existing plc's nearing the end of their service life and the unavailability of repair components (6110)	SEWER	05	0515 0520	501	57,000	57,000	-													57,000	57,000	
48	SCADA	upgrade of the supervisory control and data acquisition system at the inverness and riverchase wwtp's (7499)	SEWER	05	0515 0520	501	60,000	60,000	-													60,000	60,000	
49	SHELRP	replacement of the blower building at the inverness wwtp and sampler building at the riverchase wwtp - both are a pvc type material (7399)	SEWER	05	0515 0520	501	70,000		70,000													70,000	-	
50	DATABU	altavault (previously steelstore) backup appliance (7499)	SUPP SERV	07	0720	303	60,000	60,000	-													60,000	60,000	
51	FUELMG	replace outdated fuel management system and extend capabilities including the number of sites utilizing the system (7499)	INFO REP	10	1010	303	475,000		475,000													475,000	-	
52	DIGRAD	replace current analog communications system network with digital p-25 communications network (6110)	DISPATCH	20	1910	303	951,327	951,327	-													951,327	951,327	
53	FEDINR	80 terabyte increase in jail camera storage (7499)	POLICE	20	2010	235	80,000	80,000	-													80,000	80,000	
54	FEDINR	uninterrupted power supply system replacement to operate jail doors during power outages and interruptions of power (7499)	POLICE	20	2010	235	27,000	27,000	-													27,000	27,000	
55	CANINE	(3) dual purpose k-9's (\$29,997) (6110); (3) handler training 8 week course with dog (\$10,800) (3910); (3) lodging /meals for handler during training course (\$14,400) (5810); (3) tahoe equipment for k-9 use (\$7,500) (6110); (3) equipment (\$3,600) (6110); (3) at home dog kennels (\$21,000) (4310)	POLICE	20	2010	262	87,297	87,297	-	\$500 dog food per year per dog (\$1,500) (6110) and \$1,500 veterinary care per year per dog (\$4,500) (3710)												87,297	87,297	
56	EXTRIC	replace extrication tools (7499)	FIRE	21	2110	303	150,000	150,000	-													150,000	150,000	
57	FS?REP	various repairs at all fire stations (4310, 6110, 7399, 7899, 7999)	FIRE	21	2110	303	103,210	80,000	23,210													103,210	80,000	
58	SCBA	additional scba (6110)	FIRE	21	2110	303	225,000		225,000													225,000	-	
59	DRIVE	construction of a drive up/walk up payment kiosk at southwest entry of existing hoover municipal court in the public parking area (\$70,000) (7499); (330,000) (7899)	COURT	30	3010	220	400,000	400,000	-													400,000	400,000	
60	EQTLR	heavy equipment trailer (7499)	PW	40	4020	303	55,000		55,000													55,000	-	
61	PATCHP	patching for streets (7999)	PW	40	4020	213	70,000	70,000	-													70,000	70,000	
62	SIDEOV	additional for concrete cutting of sidewalks in various areas to eliminate trip hazards (\$75,000 budgeted in fy16) (7999)	PW	40	4020	303	75,000		75,000													75,000	-	
63	TRAMOW	replacement mower-trip mower (7499)	PW	40	4020	303	115,000		115,000													115,000	-	
64	EQPAWN	equipment awning to be added along the fence in fleet (7899)	FLEET	45	4560	303	75,000		75,000													75,000	-	

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65	BLPARK	add restrooms to bluff park playground at cloudland drive (7399)	OPER	50	5040	303	80,000	80,000	-													80,000	80,000	
66	CEPARK	hoover central: remove loose fill and replace with poured in place surface (\$85,000) (7899); build concession, umpire, maintenance workers building (\$800,000) (7399); build material storage bins (\$25,000) (7899); relocate batting cages (\$30,000) (7899); install pitching lanes (\$50,000) (7899); french drains in fields 1,2,3 (\$15,000) (7899); laser grade field 5 and install irrigation and sod (\$85,000) (7899); replace backstops in fields 1,2 (\$52,000) (7899); electrical upgrades (\$30,000) (7999)	OPER PARK MNT	50	5040	303	1,172,000		1,172,000													1,172,000	-	
67	CRGRTR	additional for cahaba riverchase greenway trail head construction of a small parking lot and a large open area park with a concrete walking trail (7899)	ENG	50	5040	303	150,000	150,000	-													150,000	150,000	
68	MOWFLD	field mower (7499)	PARK MNT	50	5040	303	60,000		60,000													60,000	-	
69	RRPARK	hoover east/rocky ridge park: electrical upgrades (\$75,000) (7999); build storage room (\$40,000) (7899); replace backstops on 2 fields (\$52,000) (7899); install french drains on fields (\$25,000) (7899)	PARK MNT	50	5040	303	192,000	25,000	167,000													192,000	25,000	
70	SLPARK	star lake: repair sidewalks (\$35,000) (7999); replace tree border with geostone (\$18,000) (7899)	PARK MNT	50	5040	303	53,000	53,000	-													53,000	53,000	
71	SMPARK	hoover west/shade mtn park: electrical upgrades (\$75,000) (7999); pave walking track (\$75,000) (7899); fence replacement (\$20,000) (7899); replace backstops fields 3,4 (\$52,000) (7899); laser grade and install new sod and irrigation at field 2 (\$40,000) (7899); french drains fields 3,5,6 (\$25,000) (7899); install bleacher shade structures field 9 (\$20,000) (7899)	PARK MNT	50	5040	303	307,000	45,000	262,000													307,000	45,000	
72	SPPARK	spain park sports complex: install french drains fields 1,2 (\$40,000) (7899); replace turf and nets in two batting cages (\$25,000) (7899); fence replacement (\$25,000) (7899); electrical upgrades (\$15,000) (7999)	PARK MNT	50	5040	303	105,000	40,000	65,000													105,000	40,000	
73	SSLOAD	replacement skid steer loader on tracks to use in all parks (7499)	PARK MNT	50	5040	303	85,000		85,000													85,000	-	
74	VTPARK	veterans's park: additional to address stormwater drainage on a section of veteran's park trail that washes out with every storm (\$60,000 was budgeted FY16) (\$40,000) (7899); shade structures (\$35,000) (7899)	OPER REC CTR	50	5040	303	75,000	75,000	-													75,000	75,000	
75	METBRD	additional for hoover met video board replacement (\$250,000 was budgeted FY16) (7499)	EVENTS	50	5041	303	500,000		500,000													500,000	-	
76	METHVA	met hvac (7399)	OPER	50	5041	303	800,000		800,000													800,000	-	
77	METSOC	replace fencing (\$30,000) and irrigation (\$26,000) on both met soccer fields (7899)	PARK MNT	50	5041	303	56,000		56,000													56,000	-	
78	SENREF	senior center renovations: furniture (\$8,740) (6110); flooring (\$45,000) (7399); paint (\$15,000) (4310); humidifier (\$25,000) (7399)	REC CTR	50	5050	303	93,740	93,740	-													93,740	93,740	
79	LIBCHN	library children and nonfiction area renovations: carpet replacement (7399)	LIB	60	6010	240	144,000	144,000	-													144,000	144,000	
80	LIBCHN	library children and nonfiction area renovations: architectural fees (\$20,000) (7399); furniture (\$50,000) (6110); feature (\$50,000) (7399)	LIB	60	6010	303	120,000		120,000													120,000	-	
81	LIBGEN	replacement generator for the library that will also support the server room as current backup power not sufficient to do so (7399)	LIB	60	6010	303	125,000		125,000													125,000	-	
82	TOTAL ALL						29,293,574	12,133,364	17,160,210		4,524,000	2,844,000	1,680,000	24,769,574	9,289,364									
83																								

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3	BUCKET	new 70' aerial bucket truck (to be shared with other departments as needed)	ENG	04	0410	303	185,000	-	185,000		If approved, can possibly save \$25,000/year in contract maintenance costs		185,000	-			
4	VEHIC	new 3/4 ton truck with dot package (for requested arborist position)	ENG	04	0420	115	1,000	-	1,000				1,000	-			
5	VEHIC	new 3/4 ton truck with dot package (for requested arborist position)	ENG	04	0420	303	40,000	-	40,000				40,000	-			
6	USMTF	equipment for new vehicle donated by us marshalls for task force	POLICE	20	2010	235	5,000	5,000	-			5,000	-	-			
7	VEHIC	replacement vehicle (1) 2017 tahoe with police package including striping, light bars, and radio for administration (currently 1 tahoe)	POLICE	20	2010	263	50,000	50,000	-				50,000	50,000			
8	VEHIC	replacement vehicles (6) 2017 tahoes with police package including striping, light bars, and radio for administration (currently 6 tahoes) - 3 tahoes approved	POLICE	20	2010	303	300,000	150,000	150,000				300,000	150,000			
9	VEHIC	replacement vehicle (1) 2017 tahoe lt with radio and lights for administration (currently tahoe)	POLICE	20	2010	303	61,000	-	61,000				61,000	-			
10	VEHIC	replacement vehicles (2) 2017 tahoes with equipment due to current vehicles being totaled (currently 2 tahoes) - police requests \$20,000 per vehicle including equipment with remaining portion of cost to be paid from risk management insurance proceeds (2 tahoes with equipment @ 45,000 total each)	POLICE	20	2010	303	40,000	40,000	-		estimated \$50,000 to be paid by risk mgmt		40,000	40,000			
11	VEHIC	replacement vehicle (1) 2017 dodge charger with lights, radio, and siren for investigations (currently dodge charger)	POLICE	20	2020	303	35,000	35,000	-				35,000	35,000			
12	VEHIC	replacement radios (5) in mobile command bus unit #960 for patrol (currently radio)	POLICE	20	2040	263	30,000	30,000	-				30,000	30,000			
13	VEHIC	replacement vehicle (1) f250 crew cab with animal containment system, lighting, and striping for animal control (currently 1994 chevy)	POLICE	20	2040	303	66,000	66,000	-				66,000	66,000			
14	VEHIC	replacement (1) generator for command bus unit #960 for patrol (currently generator)	POLICE	20	2040	263	25,000	25,000	-				25,000	25,000			
15	VEHIC	new chevy 1500 truck with lighting, striping, park equipment (for requested park patrol officer position)	POLICE	20	2040	303	38,825	-	38,825				38,825	-			
16	VEHIC	new chevy 1500 truck with camper shell, ladder rack, lighting, striping (for requested animal control officer/trapper position)	POLICE	20	2040	303	57,000	-	57,000				57,000	-			
17	VEHIC	replacement (2) 2017 tahoes with police package including striping, light bars, and radio for school resource officers (currently 2 tahoes)	POLICE	20	2050	303	100,000	-	100,000				100,000	-			
18	HAZMAT	new haz mat unit (currently haz mat unit)	FIRE	21	2110	303	225,000	225,000	-				225,000	225,000			
19	LADDER	new aerial ladder truck (currently truck 4)	FIRE	21	2110	303	1,250,000	975,000	275,000				1,250,000	975,000			
20	RESCUE	modify rescue chassis as flatbed dovetail truck bed, suspension package, paint, and linex to convert rescue chassis into utility truck (unit #345)	FIRE	21	2110	303	9,000	9,000	-				9,000	9,000			
21	VEHIC	replacement vehicle (1) tahoe xl admin with lights, decals, and siren (currently admin tahoe)	FIRE	21	2110	303	59,000	-	59,000				59,000	-			
22	VEHIC	replacement vehicles (1) tahoe utility with lights, decals, and siren (currently command 1)	FIRE	21	2110	303	46,000	-	46,000				46,000	-			
23	ONETON	replacement (2) 1 ton dump trucks (currently 2 1 ton dump trucks) - 1 dump truck approved	PW	40	4020	303	130,000	65,000	65,000				130,000	65,000			
24	VEHIC	replacement (2) f150 truck (currently 1 f150 and 1 chevy pickup) - 2 trucks approved @ \$30,000 each	PW	40	4020	303	80,000	60,000	20,000				80,000	60,000			
25	VEHIC	replacement (1) service truck body for unit #2079 (currently bed)	PW	40	4020	303	7,500	7,500	-				7,500	7,500			
26	VEHIC	replacement (1) grass crew truck (currently pickup)	PW	40	4020	303	55,000	48,000	7,000				55,000	48,000			

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27	VEHIC	replacement vehicle (1) 2017 tahoe with additional lighting and radio for emergency/disaster response (currently tahoe)	OPER	40	4030	303	55,000	25,000	30,000				55,000	25,000			
28	PASBUS	replacement (1) 32 passenger bus (currently 2 trollies)	FLEET	45	4560	303	110,000	-	110,000				110,000	-			
29	VEHIC	new rental car	FLEET	45	4560	303	28,000	28,000	-				28,000	28,000			
30	VEHIC	new rental tahoe	FLEET	45	4560	303	40,000	-	40,000				40,000	-			
31	VEHIC	new service truck with tools (for requested auto mechanic position)	FLEET	45	4560	303	60,000	-	60,000				60,000	-			
32	VEHIC	replacement (1) truck (currently truck)	REC CTR	50	5020	303	38,000	-	38,000				38,000	-			
33	DUMPTK	new f350 dump truck with removable sides	PARK MNT	50	5040	303	55,000	55,000	-				55,000	55,000			
34	GARBTK	new garbage truck	PARK MNT	50	5040	303	110,000	110,000	-				110,000	110,000			
35	VEHIC	replacement (1) f250 truck (currently f150)	PARK MNT	50	5040	303	50,000	35,000	15,000				50,000	35,000			
36	VEHIC	replacement (1) 2017 impala (currently impala)	REC CTR	50	5050	303	28,000	28,000	-				28,000	28,000			
37	VEHIC	new 2017 dodge caravan	REC CTR	50	5050	303	28,000	28,000	-				28,000	28,000			
38																	
39	TOTAL ALL						3,497,325	2,099,500	1,397,825			5,000	3,492,325	2,094,500			