

## R E S O L U T I O N

Sponsored by: Councilmember Joel Daves

WHEREAS Fiscal Year 15-16 is Year 1 of a 3 Year, \$63 Million, capital program that offers the City of Mobile an unprecedented opportunity to address long neglected capital needs; and,

WHEREAS to fully exploit this unique opportunity the City engaged a Program Manager to work with City staff and conduct a purposeful analysis of the City's capital needs, focusing on streets, sidewalks, parks, drainage structures, and other City improvements used by and for the benefit of the public; and,

WHEREAS the City Council members collected input from the residents of their districts and, together with the City staff and the Program Management team, identified nearly 800 ideas and needs for capital project funding in the 7 Council districts; and,

WHEREAS the City staff and the Program Management team collected project information and subjected the 800 needs to a project validation process, analyzing the scope and cost of each in order to narrow the list of needs for Fiscal Year 15-16 to 400, which were subsequently developed and packaged into 200 projects; and,

WHEREAS the City Council through its Finance Committee, and with the participation of all Council members, met and evaluated the 200 projects through the application of an iterative process known as the Capital Project Prioritization Program; and,

WHEREAS, utilizing said process the City Staff and Program Management Team developed a list of infrastructure priorities that were validated by the City Council, and then rated the 200 projects against the infrastructure priorities in order to produce a ranked listing of projects across all seven districts; and,

WHEREAS, utilizing said process the City Staff, Program Management Team, and Council identified the City's priorities, and prioritized the projects to produce a 3 Year Capital Improvement Plan, focusing initially on FY15-16; and,

WHEREAS the Finance Committee determined that by application of the Capital Project Prioritization Program, it identified the right projects, the projects citizens asked for, to address its tremendous backlog of capital needs; and,

WHEREAS by utilizing this purposeful process the City will be ready to start work at the beginning of FY15-16, and, over the 3 year program, efficiently and effectively address its needs; and,

WHEREAS the Finance Committee determined to continue to develop and prioritize projects through the Capital Project Prioritization program for the remaining 2 years of the 3 year Capital Improvement Plan;

NOW THEREFORE, BE IT RESOLVED, the City Council hereby approves utilization of the Capital Project Prioritization Process for the duration of its 3 Year Capital Improvement Program.

Adopted: AUG 11 2015

  
\_\_\_\_\_  
City Clerk

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WHEREAS to fully exploit this unique opportunity the City engaged a Program Manager to work with City staff and conduct a purposeful analysis of the City's capital needs, focusing on streets, sidewalks, parks, drainage structures, and other City improvements used by and for the benefit of the public; and,

WHEREAS, utilizing the Capital Project Prioritization Program, approved by Council Resolution 60-496, City Staff, the Program Management Team, and Council identified the City's priorities, and prioritized projects to produce a 3 Year Capital Improvement Plan, focusing initially on FY15-16;

NOW THEREFORE, BE IT RESOLVED, the City Council hereby approves the proposed FY15-16 Capital Improvement Plan attached hereto.

Adopted: **AUG 11 2015**



\_\_\_\_\_  
City Clerk

# CITY OF MOBILE

## FINAL FY15-16 CAPITAL IMPROVEMENT PLAN

August 7, 2015

### DISTRICT 1 PROJECTS

| #                       | Project Name                                                 | Description                                                  | Cost               |
|-------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------|
| 1                       | Bridge and Culvert Repair                                    | Annual Repair & Renewal Fund                                 | \$30,000           |
| 2                       | Sidewalk Repair, Replacement or New Installation             | Annual Repair & Renewal Fund                                 | \$125,000          |
| 3                       | Guardrail Repair                                             | Annual Repair & Renewal Fund                                 | \$10,000           |
| 4                       | MAWSS Joint Participation Repairs                            | Annual Repair & Renewal Fund                                 | \$100,000          |
| 5                       | Drainage Inlet Repair                                        | Annual Repair & Renewal Fund                                 | \$30,000           |
| 6                       | Litter Collection                                            | Annual Repair & Renewal Fund                                 | \$25,000           |
| 7                       | Planning - Neighborhood, Community, Watershed                | Annual Fund                                                  | \$25,000           |
| 8                       | La Pine Dr. Drainage at Clubhouse                            | Approx. 250' 18" pipe needs to be replaced                   | \$171,000          |
| 9                       | Florida Street N. (Dohm St. - Florida St. Drainage Phase II) | 15" terra cotta pipe needs replacing on both sides of street | \$65,000           |
| 10-23                   | Roadway Resurfacing                                          | Streets detailed in master list                              | \$440,000          |
| 24                      | 2008 Holleman Dr                                             | Outfall Drainage Pipe                                        | \$75,000           |
| 25                      | Trinity Gardens Ditch Closures                               | Street/Ditch Closures "Six months engineering Required"      | \$810,000          |
| 26                      | Springhill/Mobile Infirmiry Drive                            | Underground Drainage Repair                                  | \$25,000           |
| 27                      | Mobile St Sidewalks                                          | Springhill Ave to Nail St.                                   | \$150,000          |
| 28                      | Grand Blvd Drainage                                          | Underground Drainage Repair, Engineering Only                | \$65,000           |
| 33                      | Figures, Michael Park                                        | Repair Lighting & Scoreboard                                 | \$75,000           |
| 34                      | Figures, Michael Park                                        | Rec. Center Repairs and Aesthetics                           | \$50,000           |
| 35                      | Trinity Gardens Park                                         | Rec. Center Repairs and Aesthetics                           | \$50,000           |
| 36                      | Figures Community Center                                     | Wall Repairs                                                 | \$39,000           |
| 37                      | Dotch Community Center                                       | Wall/Roof Repairs                                            | \$35,000           |
| 38                      | Street Light Improvements                                    | 15 Street Light Poles                                        | \$45,000           |
| 39-59                   | In-road detection loop repair                                | Streets detailed in master list                              | \$34,333           |
| 60-62                   | Roadway Striping                                             | Streets detailed in master list                              | \$55,000           |
| TBD-1                   | Trinity Gardens Park Playground                              | Install Playground                                           | \$70,000           |
| <b>District 1 Total</b> |                                                              |                                                              | <b>\$2,599,333</b> |

## DISTRICT 2 PROJECTS

| #                       | Project Name                                     | Description                                               | Cost               |
|-------------------------|--------------------------------------------------|-----------------------------------------------------------|--------------------|
| 64                      | Bridge and Culvert Repair                        | Annual Repair & Renewal Fund                              | \$30,000           |
| 65                      | Sidewalk Repair, Replacement or New Installation | Annual Repair & Renewal Fund to include Lafayette Heights | \$405,000          |
| 66                      | Guardrail Repair                                 | Annual Repair & Renewal Fund                              | \$10,000           |
| 67                      | MAWSS Joint Participation Repairs                | Annual Repair & Renewal Fund                              | \$100,000          |
| 68                      | Drainage Inlet Repair                            | Annual Repair & Renewal Fund                              | \$30,000           |
| 69                      | Litter Collection                                | Annual Repair & Renewal Fund                              | \$25,000           |
| 70                      | Planning - Neighborhood, Community, Watershed    | Annual Fund                                               | \$25,000           |
| 72                      | Little Flower Ave. Roadway Repairs               | APB to Holcolm Ave; Concrete Street Rebuild               | \$132,000          |
| 73-86                   | Roadway Resurfacing                              | Streets detailed in master list                           | \$790,000          |
| 90                      | Downtown Sidewalk Repair & Maintenance           | Downtown                                                  | \$100,000          |
| 92                      | Crawford-Murphy Park                             | Baseball Improvements                                     | \$20,000           |
| 93                      | Lyons Park                                       | Tennis Resurfacing & Gutters                              | \$65,000           |
| 94                      | Harmon Rec Center                                | Rec. Center Repairs and Aesthetics                        | \$50,000           |
| 95                      | Springhill Rec. Center                           | Rec. Center Repairs and Aesthetics                        | \$50,000           |
| 108                     | Downtown Pedestrian Lighting Improvements        | 518 Permaglobe Fixtures                                   | \$130,000          |
| 109                     | Street Light Improvements                        | 15 Street Light Poles                                     | \$45,000           |
| 110-144                 | In-road detection loop repair                    | Streets detailed in master list                           | \$60,666           |
| 145-153                 | Roadway Striping                                 | Streets detailed in master list                           | \$92,640           |
| TBD-2                   | Street Scape/Gateway for Plateau                 | Peter Lee Street                                          | \$210,000          |
| TBD-3                   | Neighborhood Streetlight Improvements            | Streets detailed in master list                           | \$100,000          |
| <b>District 2 Total</b> |                                                  |                                                           | <b>\$2,470,306</b> |

### DISTRICT 3 PROJECTS

| #                       | Project Name                                     | Description                     | Cost               |
|-------------------------|--------------------------------------------------|---------------------------------|--------------------|
| 155                     | Bridge and Culvert Repair                        | Annual Repair & Renewal Fund    | \$30,000           |
| 156                     | Sidewalk Repair, Replacement or New Installation | Annual Repair & Renewal Fund    | \$125,000          |
| 157                     | Guardrail Repair                                 | Annual Repair & Renewal Fund    | \$10,000           |
| 158                     | MAWSS Joint Participation Repairs                | Annual Repair & Renewal Fund    | \$100,000          |
| 159                     | Drainage Inlet Repair                            | Annual Repair & Renewal Fund    | \$30,000           |
| 160                     | Litter Collection                                | Annual Repair & Renewal Fund    | \$15,000           |
| 161                     | Planning - Neighborhood, Community, Watershed    | Annual Fund                     | \$15,000           |
| 163                     | S. Ann St.                                       | Arlington to Douglass           | \$3,275,000        |
| 164-167                 | Roadway Resurfacing                              | Streets detailed in master list | \$285,000          |
| 170                     | Maitre, Martha Park                              | Lighting: Demo & Fencing        | \$475,000          |
| 173                     | Street Light Improvements                        | 15 Street Light Poles           | \$45,000           |
| 174-183                 | In-road detection loop repair                    | Streets detailed in master list | \$13,166           |
| 184-187                 | Roadway Striping                                 | Streets detailed in master list | \$19,480           |
| 188                     | Dauphin Island Pkwy                              | Engineering & Construction      | \$55,000           |
| <b>District 3 Total</b> |                                                  |                                 | <b>\$4,492,646</b> |

| DISTRICT 4 PROJECTS     |                                                                      |                                                                    |                    |
|-------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|
| #                       | Project Name                                                         | Description                                                        | Cost               |
| 189                     | Bridge and Culvert Repair                                            | Annual Repair & Renewal Fund                                       | \$30,000           |
| 190                     | Sidewalk Repair, Replacement or New Installation                     | Annual Repair & Renewal Fund                                       | \$140,000          |
| 191                     | Guardrail Repair                                                     | Annual Repair & Renewal Fund                                       | \$10,000           |
| 192                     | MAWSS Joint Participation Repairs.                                   | Annual Repair & Renewal Fund                                       | \$100,000          |
| 193                     | Drainage Inlet Repair                                                | Annual Repair & Renewal Fund                                       | \$30,000           |
| 194                     | Litter Collection                                                    | Annual Repair & Renewal Fund                                       | \$25,000           |
| 195                     | Planning - Neighborhood, Community, Watershed                        | Annual Fund                                                        | \$25,000           |
| 196                     | Bolton's Branch Ditch Repairs (E. I-65 Service Rd. to 300' eastward) | Earth and ditch that needs stabilization (near car dealers)        | \$65,000           |
| 198                     | Burma Hills Dr. Drainage Repairs                                     | Outfall repair south of Highpoint                                  | \$125,000          |
| 199                     | Maudelayne Dr. Drainage Repairs                                      |                                                                    | \$100,000          |
| 200                     | Knight & LeSure                                                      |                                                                    | \$25,000           |
| 201                     | Montimar Creek                                                       | Dirt Road Stabilization (engineering only)                         | \$575,000          |
| 202-211                 | Roadway Resurfacing                                                  | Slope Stabilization & Sheet Size Repair                            | \$525,000          |
| 212                     | Moore Creek East Branch                                              | Streets detailed in master list                                    | \$275,000          |
| 213                     | Mims, Lambert C Park                                                 | Concrete Ditch Repair (continuation of E. Branch concrete repairs) | \$15,000           |
| 214                     | Theodore Park                                                        | Scoreboard                                                         | \$40,000           |
| 217                     | Mims Park                                                            | Fencing & Dugouts                                                  | \$28,000           |
| 220                     | Street Light Improvements                                            | Repair/Paint Facilities                                            | \$45,000           |
| 221-234                 | In-road detection loop repair                                        | 15 Street Light Poles                                              | \$49,833           |
| 235-240                 | Roadway Striping                                                     | Streets detailed in master list                                    | \$94,360           |
| TBD-4                   | King Street Drainage                                                 | Streets detailed in master list                                    | \$25,000           |
| TBD-5                   | Cypress Shore North Canal Dredge                                     | Needs engineering                                                  | \$25,000           |
| TBD-6                   | Wooley Road Stabilization                                            | Dredging for navigation                                            | \$25,000           |
| TBD-7                   | Greystone Facility Lighting                                          | Road Stabilization                                                 | \$25,000           |
|                         |                                                                      | Lighting                                                           | \$100,000          |
| <b>District 4 Total</b> |                                                                      |                                                                    | <b>\$2,497,193</b> |

|                          | Cost               |
|--------------------------|--------------------|
|                          | \$30,000           |
|                          | \$100,000          |
|                          | \$10,000           |
|                          | \$100,000          |
|                          | \$50,000           |
|                          | \$25,000           |
|                          | \$25,000           |
| repairs, drop structure  | \$80,000           |
|                          | \$80,000           |
| Brook / Pinebrook        | \$50,000           |
|                          | \$50,000           |
|                          | \$60,000           |
|                          | \$60,000           |
|                          | \$500,000          |
|                          | \$250,000          |
| in FY17                  | \$302,000          |
| traffic dept)            | \$45,000           |
| modifications to improve | \$25,000           |
| from traffic dept.)      |                    |
| modifications to improve | \$16,000           |
| provide for signal       | \$550,000          |
|                          | \$26,000           |
|                          | \$19,499           |
|                          | \$54,400           |
|                          | \$50,000           |
|                          | \$35,000           |
| <b>District 5 Total</b>  | <b>\$2,592,899</b> |



## DISTRICT 6 PROJECTS

| #                       | Project Name                                                     | Description                                                                                                                                          | Cost               |
|-------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 299                     | Bridge and Culvert Repair                                        | Annual Repair & Renewal Fund                                                                                                                         | \$30,000           |
| 300                     | Sidewalk Repair, Replacement or New Installation                 | Annual Repair & Renewal Fund                                                                                                                         | \$275,000          |
| 301                     | Guardrail Repair                                                 | Annual Repair & Renewal Fund                                                                                                                         | \$10,000           |
| 302                     | MAWSS Joint Participation Repairs                                | Annual Repair & Renewal Fund                                                                                                                         | \$100,000          |
| 303                     | Drainage Inlet Repair                                            | Annual Repair & Renewal Fund                                                                                                                         | \$30,000           |
| 304                     | Litter Collection                                                | Annual Repair & Renewal Fund                                                                                                                         | \$25,000           |
| 305                     | Planning - Neighborhood, Community, Watershed                    | Annual Fund                                                                                                                                          | \$25,000           |
| 306                     | Cottage Hill @ Zaxbys                                            | Need access management improvements                                                                                                                  | \$80,000           |
| 307                     | Hillcrest                                                        | Need access management improvements                                                                                                                  | \$80,000           |
| 308                     | Coronado Ct. Ditch Repairs                                       | Riprap the bottom of the creek, Replace existing C inlet, Replace existing corrugated metal pipe with 24" RCP                                        | \$140,000          |
| 309                     | Gaslight Pipe repair                                             | Pipelining                                                                                                                                           | \$45,000           |
| 310-312,<br>318-323     | Roadway Resurfacing                                              | Streets detailed in master list                                                                                                                      | \$650,000          |
| 313                     | Hillcrest Rd. Sidewalk from Hickory Ridge to Medal of Honor Park |                                                                                                                                                      | \$150,000          |
| 314                     | 1524 Ridgeland Rd W                                              | Repair Pipe Joints & Box                                                                                                                             | \$25,000           |
| 315                     | Center St Outfall to 12-Mile                                     | Repair Road Drainage to Creek                                                                                                                        | \$60,000           |
| 316                     | 2505 Woodland Rd                                                 | Channel and adjacent tributary repair to stabilize ditch, (project prevents issue from becoming large repair and encroachment onto private property) | \$25,000           |
| 317                     | 2409 Woodland Rd                                                 | Channel improvements upstream of road crossing and inlet improvements (intended to prevent road over-topping)                                        | \$15,000           |
| 324                     | Medal of Honor Park Playground                                   | Playground Renovation                                                                                                                                | \$425,000          |
| 325                     | Street Light Improvements                                        | 15 Street Light Poles                                                                                                                                | \$45,000           |
| 326-330                 | In-road detection loop repair                                    | Streets detailed in master list                                                                                                                      | \$9,000            |
| 331-334                 | Roadway Striping                                                 | Streets detailed in master list                                                                                                                      | \$198,400          |
| <b>District 6 Total</b> |                                                                  |                                                                                                                                                      | <b>\$2,442,400</b> |

## DISTRICT 7 PROJECTS

| #                       | Project Name                                                              | Description                                           | Cost               |
|-------------------------|---------------------------------------------------------------------------|-------------------------------------------------------|--------------------|
| 335                     | Bridge and Culvert Repair                                                 | Annual Repair & Renewal Fund                          | \$30,000           |
| 336                     | Sidewalk Repair, Replacement or New Installation                          | Annual Repair & Renewal Fund                          | \$150,000          |
| 337                     | Guardrail Repair                                                          | Annual Repair & Renewal Fund                          | \$10,000           |
| 338                     | MAWSS Joint Participation Repairs                                         | Annual Repair & Renewal Fund                          | \$100,000          |
| 339                     | Drainage Inlet Repair                                                     | Annual Repair & Renewal Fund                          | \$30,000           |
| 340                     | Litter Collection                                                         | Annual Repair & Renewal Fund                          | \$25,000           |
| 341                     | Planning - Neighborhood, Community, Watershed                             | Annual Fund                                           | \$25,000           |
| 344                     | Airway Park Dr @ Schillinger drainage improvements                        |                                                       | \$120,000          |
| 345-357                 | Roadway Resurfacing                                                       | Streets detailed in master list                       | \$475,000          |
| 358                     | Montlamar Canal @ College Lane                                            | Ditch Repairs @ Apartment Complex                     | \$100,000          |
| 359                     | Graham Rd South Drainage                                                  | Cross Drain Eroding Downstream                        | \$50,000           |
| 360                     | Langan Park                                                               | Engineering (Engineering only, potential USACE match) | \$100,000          |
| 361                     | McGregor (Old Shell) to Dauphin                                           | Prior commitment, looking for grant match in FY17     | \$268,000          |
| 362                     | Twelve Mile Creek @ East Drive                                            | Erosion @ End of Concrete Ditch                       | \$100,000          |
| 363                     | Irene St & Longs Garden Outfall Drainage Imp.                             | Ditch needs rip rap repair                            | \$75,000           |
| 364                     | Summer Pl Subdivision Retention Pond                                      | Clearing, cleaning & stabilization                    | \$40,000           |
| 383                     | Twelve Mile Creek Improvements                                            |                                                       | \$50,000           |
| 365                     | Langan, Joseph Park                                                       | Drainage Issues at the Tennis Center                  | \$50,000           |
| 366                     | Langan, Joseph Park                                                       | Sidewalks, Shade Structures                           | \$200,000          |
| 370                     | Street Light Improvements                                                 | 10 Street Light Poles                                 | \$30,000           |
| 371-376                 | In-road detection loop repair                                             | Streets detailed in master list                       | \$7,500            |
| 377-380                 | Roadway Striping                                                          | Streets detailed in master list                       | \$40,000           |
| 392                     | Additional Landscaping & Irrigation Work on Old Shell and University Blvd | At University of South Alabama                        | \$58,000           |
| TBD-11                  | Botanical Garden                                                          | Entryway and Associated Landscaping                   | \$150,000          |
| TBD-12                  | Japanese Gardens                                                          | Public Building & Restroom                            | \$150,000          |
| TBD-13                  | Moffat Road                                                               | Traffic Lights                                        | \$10,000           |
| TBD-14                  | Tennis Center West Side Lights                                            | Wiring for lights                                     | \$75,000           |
| <b>District 7 Total</b> |                                                                           |                                                       | <b>\$2,518,500</b> |

### CITY-WIDE / MULTI-DISTRICT PROJECTS

| #                                       | Project Name                      | Description                                                                             | Cost               |
|-----------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------|--------------------|
| 97                                      | Ladd Stadium East Stands          | Electrical Improvements                                                                 | \$145,000          |
| 98                                      | Exploreum                         | Wall/Roof Repairs                                                                       | \$75,000           |
| 102                                     | Fort Conde - Visitor Center       | Replace HVAC                                                                            | \$80,000           |
| 106                                     | Civic Center                      | Replace Cooling Tower Louvers                                                           | \$5,000            |
| 107                                     | Exploreum                         | Rebuild Cooling Tower Cond Water Bypass                                                 | \$10,000           |
| 219                                     | Hank Aaron Stadium - Stadium Club | Replace HVAC                                                                            | \$15,000           |
| 368                                     | Moorer Library                    | Re-Roof                                                                                 | \$315,000          |
| 390                                     | Program Management Services       | Planning, design, cost estimation, prioritization and other program management services | \$600,000          |
| <b>City-Wide / Multi-District Total</b> |                                   |                                                                                         | <b>\$1,245,000</b> |

**TOTAL FY15-16 CIP FUNDING      \$20,858,277**