

CAPITAL PLAN NEW APPROPRIATION FOR FY 2015-16

Attachment B

#	Project	Amount	Fund	Award / Source
1	40-B30777 - Coral Gate Mini Park - D4	100,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
2	40-B75957 - Charles Hadley Park - Landscaping	30,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
3	40-B40581A - Douglas Park Community Center Improvements - D2	1,100,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
4	40-B40717 - Southside Park - Recreation Center - Floor	75,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
5	40-B40510 - Legion Memorial Park - Improvements	150,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
6	40-B40511 - Legion Memorial Park - Restrooms	250,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
7	40-B35895A - Recreation Plan Master Plan	250,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
8	40-B40716 - Park Security Improvements	100,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
9	40-B40505 - Charles Hadley Park - Pool Locker Room Flooring	120,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
10	40-B35873A - Belafonte Tacolcy Park - Roof	250,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
11	40-B40573A - Grapeland Water Park - General Maintenance	200,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
12	40-B30160B - Replacement Equipment	200,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
13	40-B40547 - Citywide Parks Playground Replacements	550,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
14	40-B40713 - Epoxy Flooring upgrades	200,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
15	40-B40710 - Citywide A/C repairs	200,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
16	40-B40709 - Citywide Bathrooms	300,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
17	40-B30160A - Grounds Maintenance Equipment	200,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
18	40-B30160C - Grounds Maintenance Equipment - 4500 Toro Lawnmower for Marine Stadium Flex Park	60,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
19	40-B30160D - Grounds Maintenance Equipment - Truck for Marine Stadium Flex Park	20,000.00	35000 - Parks & Recreation	Award 1426 - Contribution from General Fund - PARKS
20	40-B30551A - 20th Street Maintenance Yard Operations Facilities	500,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - CIP
21	40-B30865G - Environmental Remediation - Citywide	200,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - CIP
22	40-B30700 - Florida Department of Environmental Protection Drainage Wells Compliance	150,000.00	38000 - Storm Sewers	Award 1426 - Contribution from General Fund - CIP
23	40-B74617A Enterprise Integration	500,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
24	40-B70979 - Point of Sale System	200,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
25	40-B70981 - Operations Network Backbone Upgrade	117,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
26	40-B70982 - Microsoft SQL Cluster Upgrade	70,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
27	40-B70983 - Security Data Classification	315,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
28	40-B70984 - Security Information and Event Management (SIEM)	240,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
29	40-B70985 - Information Technology Service Management System	150,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
30	40-B70986 - Share Point Migration	15,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
31	40-B70987 - Self Service Password Management System	11,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
32	40-B70974 - City Hall - VOIP Phone System Upgrade	35,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT
33	40-B70988 - Storage Area Network (SAN)	180,000.00	31000 - General Government	Award 1426 - Contribution from General Fund - IT