

HARRISBURG CITY CAPITAL IMPROVEMENT PROJECTS 2018

**Section No. 1
Exhibit No. 15**



Capital Improvement Projects 2018

ADMINISTRATION

BUREAU OF INFORMATION TECHNOLOGY

\$	75,000	Data Center Redundancy & Relocation
\$	75,000	Voice Over IP (VOIP) Phone System Replacement - (Phase 1 of 3)
\$	45,000	Infrastructure & Security Enhancements (Morefield Proposal)
\$	30,000	Harrisburg Police - Video Server (Lease for 3 years, \$30k a year thru 2020)
\$	50,000	Fiber Replacement
\$	50,000	Workflow and Imaging System (Phase 1 of 3)
\$	62,000	SAN lease
\$	40,000	Office365 Licenses (Grant Funded)
\$	14,481	Departmental/bureau copier le leasing (was previously in Licensing, Taxation & Central support)

TOTAL -ADMINISTRATION

\$ 441,481

COMMUNITY & ECONOMIC DEVELOPMENT

BUREAU OF PARKS & RECREATION

\$	450,000	5 Site Development Project, Completing 4th & Dauphin Playground
\$	285,000	Reservoir Park Master Site Development Project (Phase 1 - \$250k for Meadow Planting; \$35k for Circular Enhancements)
\$	100,000	Resurfacing Basketball Courts, expansion of wall and improving ADA entrance - 7th and Radnor

\$835,000

TOTAL - COMMUNITY & ECONOMIC DEVELOPMENT

\$ 835,000

PUBLIC SAFETY

BUREAU OF POLICE

\$	300,000	PATROL VEHICLES - 6
\$	805,000	112 portable, 33 in-car radios
\$	700,000	15th ST STATION BUILD OUT
\$	80,000	BODY CAMS
\$	30,000	POLICE MOTORCYCLES
\$	37,000	IA PRO & TEAM BLUE
\$	25,000	SPECIALTY UNIT USED VEHICLES (5)
\$	12,000	DIGITAL INFORMATION MANAGEMENT SYSTEM (DIMS)
\$	6,800	BODY WORN VIDEO MICROWAVE KIT
\$	5,000	RECORD SCANNER

\$ 2,000,800

BUREAU OF FIRE

\$	1,100,000	Replace roofs in Station 1, 2 & 8
\$	450,000	Replacement of 50 self contained breathing apparatus (Air Pack)
\$	80,000	Emergency/unplanned stations repairs (over \$5000 per incident)

\$ 1,630,000

TOTAL - PUBLIC SAFETY

\$ 3,630,800

PUBLIC WORKS

OFFICE OF TRAFFIC AND ENGINEERING

\$ 200,000 Add'l work - 3rd St (overruns)
\$ 30,000 Herr St. Sidewalks (under bridge) overruns
\$ 50,000 Herr St. ADA ramp overruns
\$ 400,000 Greenlight Go - Forster St (expected full reimbursement via PennDOT)
\$ 155,000 Chestnut St Multimodal Complete Streets city match to DECD grant
\$ 425,000 ADA ramp construction
\$ 153,000 MLK ADA, Security and HVAC design

\$ 1,413,000

BUREAU OF VEHICLE MANAGEMENT

\$ 160,000 VMC Vehicle Leasing

\$ 160,000

TOTAL - PUBLIC WORKS

\$ 1,573,000

OTHER

\$ 25,000 Green space for 22 Argyle St.
\$ 23,000 Walk to Work program
\$ 10,000 Treasury space fitout
\$ 58,000

TOTAL - OTHER

\$ 58,000

TOTAL - CIP

\$ 6,538,281