

PROPOSED CAPITAL IMPROVEMENT PLAN FY2018 - FY2022

PROGRAM: REINVESTMENT

Program Priority: **7**

PROJECT NAME: Parks Facilities Renewal

CIP NUMBER: PK1801

CONTACT PERSON: Rusty Bolen

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction		335,000	200,000	200,000	200,000	200,000		\$1,135,000
Equip/Furnishings								\$0
Total Cost	\$0	\$335,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,135,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash		335,000	200,000	200,000	200,000	200,000		\$1,135,000
Total Funding	\$0	\$335,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,135,000

PROJECT DESCRIPTION

Replacement and/or upgrade to Park Facilities for Energy Efficiency and Beautification:

FY18: Re- Plaster of Municipal Pool on the Walker Complex to include removal/haul away of all layers of old plaster, replacement of both lane and water lines. \$80k

Burd House/ Park Administration Office Exterior Renovation at League Park to include removal and disposal of lead based paint materials in mandated fashion, replace any rotten wood, re-glazing of old window panes, prepare surfaces and repaint with exterior grade primer/ paint to color match existing. \$130k

Rehabilitation of Fly Ash Aggregate Trail at Nature Center to include repurposing /regrading of old materials on site to be used as a sub base with installation of new 6' wide trail material consisting of permeable decomposed granite with stabilizing bonding agent and 6" drainage pipes installed where needed for rain water sheet flow beneath the trail. \$125k

Total Submitted.....\$335K

PROJECT JUSTIFICATION

Replacement and/or upgrade to Park Facilities for Safety, Utilization, Life Expectancy and Beautification

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0