				DE	ΛET	7	<mark>/28/1</mark>	Л					
CITY OF BEACON CAPITAL PLAN 2015 - 2024				DI	\ \\\	,,	20) 1	-					
	2015		2016	2	2017	2	2018	2019	2020	2021	2022	2023	2024
HIGHWAY:													
PUBLIC BUILDINGS													
Lewis Tompkins Hose Exterior Door Replacement	\$ 12,000												
Lewis Tompkins Hose Replace A/C Units		\$	40,000										
Lewis Tompkins Hose Windows				\$	10,000								
Lewis Tompkins Hose Parking Lots - remove/replace blacktop				\$	55,000								
Mase Hook & Ladder Windows		\$	45,000										
Mase Hook & Ladder Exterior Door Replacement						\$	14,000						
Memorial Building Exterior Painting	\$ 15,000												
Memorial Building Replace A/C Unit		\$	40,000										
Memorial Building Windows				\$	50,000								
Memorial Building Remove and Re-pour Front Landing						\$	12,000						
Memorial Building Repair Retaining Wall @ Side Entrance by MHL						\$	10,000						
Municipal Building Roof	\$ 175,000												
Municipal Building Renovations	\$ 2,200,000												
Municipal Building Access Control System		\$	135,000										
Transfer Station Windows				\$	8,000								
Transfer Station New Overhead Doors				\$	30,000								
Transfer Station Remove Incinerator						\$	500,000						
Recreation Center Street Building Roof		\$	40,000										
<u>PARK</u>													
Green St - restroom restoration	\$ 15,000	_											
Memorial/ Riverfront/South Avenue/Green Street - fence repair		\$	20,000										
Memorial - replace park shed						\$	350,000						
Memorial - restroom restoration	\$ 15,000	.											
Memorial - basketball court resurfacing		\$	40,000										
Memorial (Wilkes St) 20x30 Pavillion		\$	24,000										
Memorial (Hilltop) 20x30 Pavillion													
Memorial Spray Bay		\$	50,000										
South Ave Spray Bay		\$	50,000	<u>,</u>	26.000	_	44.500						
Recreation Center 16x18 Pavillion & Pad			25.000	\$	26,000	\$	14,500						
Recreation Center Playground Installation	ć 43.000	\$	35,000										
Riverfront - remove concrete walk by lot and replace with blacktop Riverfront - remove/replace blacktop walkway	\$ 12,000												
Riverfront - remove/replace blacktop walkway Riverfront - extend parking lot	\$ 45,000												
Riverfront - extend parking lot Riverfront Park 16x18 Pavillion & Pad	\$ 65,000			Ċ	12 500	-		4 15 000					
Riverfront Park 20x30 Pavillion & Pad				\$	13,500	Ċ	27 500	15,000					
Riverfront Park Basketball Court Restoration		1		Ċ	200 000	\$	27,500						
South Ave 20x30 Pavillion & Pad		ć	24.000	\$	200,000	-							
South Ave Basketball Court Resurfacing	\$20,000	٦	24,000										
South Ave skateboard plaza	\$20,000	<u>'</u>			\$75,000								
South Avenue Tennis Court Restoration	\$28,000				\$75,000	1							
South Avenue/Green Street - replace retaining walls	\$28,000	<u>'</u>		ċ	40.000	1							
Journ Avenue/ Green Street - replace retaining wans				\$	40,000	1							

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CITY OF BEACON CAPITAL PLAN 2015 - 2024			DRAFI	7 / 20/	L- T					
	2015	<u>2016</u>	<u>2017</u>	<u>2018</u>	2019	<u>2020</u>	2021	<u>2022</u>	2023	<u>2024</u>
USC 20x30 Pavillion & Pad					\$ 30,000					
USC Theater Caterers Pavillion		\$18,000								
USC Theater Parking and Patios			\$25,000							

Project Name:	Lewis Tompkins Hos	se – E	xteri	or Doo	ors			
Project Type:	Building Impr	OVem	nt					
Department:			J11t					
_	Public Buildin	igs						
Project Priority:	2015							
Project Start Date:	2015							
Project End Date:								
Project Description	1							
New rear (double) d	oors for fire.							
Estimated Project		Proje	ct Pr	iority	Cons	ideration	s:	
Legal/Survey/Due Dili			Dete	riorated	Facili	ty		
Site Acquisition	\$		Publ	ic Safety	y/Lega	l Mandate		\neg
Engineering/Design	\$	x					tional Efficiency	<i>,</i> –
Construction	\$12,000						nmental Quality	
Construction Inspect. /		-				cility or Prog		_
Total	\$12,000					Formal Plans		-
		-					of Folicy	
			Punc	ling Ava	11111111111	ty		
Courses of Francisco	2015 2016	20	117	20	10	2010	77. ()	
Sources of Funding General Rev		\$)17	20	18	2019+		
General Kev	clides \$12,000 \$			\$		\$	\$12,000	
Project Needs/Issue	es							
	doors must be replaced, r	0011/ 111	aabla	to shu	t than	2 Chould	gava siamifias	t
amount on heating c		.iow ui	iable	to shu	t men	n. Snouta	save significa	nı
amount on heating c	OSIS.							
227 2707								
Operating Cost Cor	nsiderations							

	Lev	vis romp	KIIIS IIOSC		oorto	p AC Unit			
Project Type:		Buildi	ng Improv	eme	nt				
Department:			Buildings		110				
Project Priority:		1 0011	, Dullalli 50						
Project Start Date	e: 🗀	2016							
Project End Date									
J									
Project Descript									
New rooftop AC	unit								
			223	- 40	-12d G				
Estimated Proje Legal/Survey/Due			P	roje		iority Cons			7
Acquisition	Dingence	\$	0,000			riorated Facili			
Engineering/Design	n	\$	0,000			c Safety/Lega			
Construction	u .	\$		Х				ional Efficiency	
Construction Inspec	ct. / Other	\$						mental Quality	
Total			0,000			Expanded Fa			
					Cons	istency with F	Formal Plans	or Policy	
					Fund	ing Availabili	ty		
									_
~	12	*^4	م د م د	2.0	_				
Sources of Fund		2015	2016	20	17	2018	2019+	Total	
			U AI I I I I I I I I I I I I I I I I I I				I & 1		
General I	Revenues	\$	\$40,000	\$		\$	\$	\$40,000	
	Revenues	<u> </u> \$	\$40,000	\$		\$	Þ	\$40,000	
General I		\$	\$40,000	\$		\$] Ф	\$40,000	
General I Project Needs/Is	ssues					\$] \$	\$40,000	- Ju
General I	ssues					\$	D	\$40,000	
General I Project Needs/Is	ssues					\$.	\$40,000	
General I Project Needs/Is	ssues					\$	•	\$40,000	
General I Project Needs/Is	ssues					\$	5	\$40,000	
General I Project Needs/Is	ssues					\$	•	\$40,000	
General I Project Needs/Is	ssues nt per All	Season M				\$	•	\$40,000	
Project Needs/Is Needs replacement	ssues nt per All	Season M				\$	•	\$40,000	
Project Needs/Is Needs replacement	ssues nt per All	Season M				\$	•	\$40,000	
Project Needs/Is Needs replacement	ssues nt per All	Season M				\$		\$40,000	
Project Needs/Is Needs replacement	ssues nt per All	Season M				\$		\$40,000	

Project Name:	Lewis To	ompkins Ho	se –	Windo	w Replacer	nent		
Project Type:	R	uilding Impr	TOVA	mant			1	
Department:		unding imprublic Buildir		Шепі				
Project Priority:	1	JULIC BUHULI	igs					
•	20	217						
Project Start Date:		017						
Project End Date:								
Project Description								
New roof								
Estimated Project Co	ata.		D.	alast Du	laultu Conc	-!-lawational		
Legal/Survey/Due Diligence		\$	Pre		ated Facility	siderations:		1
Acquisition	e	\$10,000				f 1 .		1
Engineering/Design		\$			Safety/Legal M			
Construction		\$	X			ent/Operationa		1
Construction Inspect. / Other	er	\$				n/Environmen		
Total		\$10,000				ty or Program		
				Consiste	ncy with For	mal Plans or P	olicy	1
				Funding	Availability			1
								1
Sources of Funding	20	015 2016	<u> </u>	2017	2018	2019+	Total	
General Revenu		\$		\$10,000	\$	\$	\$10,000	
Ocherui Iterenia	CS W	Ι Ψ	`	\$10,000	φ	Ι Φ	\$10,000	
Project Needs/Issues Needs new windows								
Operating Cost Consi	deration							
ŕ	nting cost:	S						

Project Name:	Lewis T	ompkins	Hose	- P	arkin	g Lot				
Project Type:	П									
5 71		uilding l			ent					
Department:	P	ublic Bu	llding	S						
Project Priority:										
Project Start Date:	20	017								
Project End Date:										
Project Description										
Remove and replace b	lacktop									
Estimated Project Co			P	roje				deration	S:	
Legal/Survey/Due Diliger	nce	\$				iorated l				
Acquisition		\$			Publi	c Safety.	/Legal	Mandate		
Engineering/Design Construction		\$ \$55,000		X	Syste	matic Re	eplace	ment/Opera	tional Efficiency	
Construction Inspect. / Ot	her	\$55,000	,		Reso	urce Cor	iserva	ion/Enviro	mental Quality	
Total	iici	\$55,000			New/	Expande	ed Fac	ility or Prog	ram	\dashv
								, .	,	
Total		Ψ55,000					vith F	ormal Plans	or Policy	-
Total		Ψ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ Φ	<u>'</u> !		Cons	istency v		ormal Plans v	or Policy	
Total		ψ55,000	<u>'</u>		Cons				or Policy	
Total		Ψ33,000	,]		Cons	istency v			or Policy	
	20			20	Cons Fund	istency v ing Avai	labilit	у		
Sources of Funding		015 2	016		Cons Fund	istency ving Avai	labilit	y 2019+	Total	
					Cons Fund	istency v ing Avai	labilit	у		
Sources of Funding		015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent		015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revenue	ues \$	015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent	ues \$	015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revenue	ues \$	015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revenue	ues \$	015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revenue	ues \$	015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revenue	ues \$	015 2			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent Project Needs/Issues Blacktop surface needs	replacer	015 2 \$			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revenue	replacer	015 2 \$			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent Project Needs/Issues Blacktop surface needs	replacer	015 2 \$			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent Project Needs/Issues Blacktop surface needs	replacer	015 2 \$			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent Project Needs/Issues Blacktop surface needs	replacer	015 2 \$			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent Project Needs/Issues Blacktop surface needs	replacer	015 2 \$			Cons Fund	istency ving Avai	labilit	y 2019+	Total	
Sources of Funding General Revent Project Needs/Issues Blacktop surface needs	replacer	015 2 \$			Cons Fund	istency ving Avai	labilit	y 2019+	Total	

Project Name:	Mase F	Iook &	& Ladder	– W	/indo	w Replace	ment	
Project Type:		Buildi	ng Impro	veme	ent			
Department:			Building					
Project Priority:		1 60110	Danama					
Project Start Date:		2016						
Project End Date:		2010						
• J • • • - · · · · · · · · · · · · · · · ·								
Project Description								
New windows entire b	uilding	– alm	ost falling	out	now			
Estimated Project Co			F	roje			siderations	3:
Legal/Survey/Due Diliger	nce	\$	5.000			riorated Faci		
Acquisition Engineering/Design			5,000		Publ	ic Safety/Leg	al Mandate	
Construction		\$		Х				tional Efficiency
Construction Inspect. / Or	her	\$			Reso	urce Conserv	ation/Enviror	nmental Quality
Total			5,000				acility or Prog	
					Cons	sistency with	Formal Plans	or Policy
					Fund	ling Availabi	lity	
C	,	3012	2014	2		2016	2015	
Sources of Funding		2013	2014	_)15	2016	2017+	
General Reven	ues \$		\$	\$45	5,000	\$	\$	\$45,000
Project Needs/Issues The windows need rep	lacemer	nt.						
Operating Cost Cons	ideratio	ons						
Should save significan	amoun	t on h	eating cos	ts				

Project Name:	Mase Hook &	Lauder -	Exterior Do	ors			
Project Type:	Buildin	ıg Improven	nent				
Department:		Buildings	CIIt				
Project Priority:	I done	Dunumga					
•	2019						
Project Start Date:	2018						
Project End Date:							
Project Description							
New rear doors on firs	t and second flo	oor.					
Estimated Project Co	nete•	Pro	ject Priority	Consider	estions		
Legal/Survey/Due Diliger			Deteriorate		auons.		
Acquisition		,000		ty/Legal Mai	- data		
Engineering/Design	\$					- mag 1	
Construction	\$			Replacemen			-
Construction Inspect. / Ot				Conservation/			
Total		,000		nded Facility			
			Consistenc	y with Forma	l Plans or P	Policy	
			Funding A	vailability			
Sources of Funding General Reven	2015	2016 : \$	Funding A	018	2019+	Total 14,000	
			Funding Av 2017 2	018			
General Reven	ues \$	\$ \$	Funding Av 2017 2 \$14,6	018 2000 \$	\$1	14,000	also
Project Needs/Issues The doors on both floo in poor condition.	ors are rotted ou	\$ \$	Funding Av 2017 2 \$14,6	018 2000 \$	\$1	14,000	also
Project Needs/Issues The doors on both floo	ors are rotted ou	\$ \$	Funding Av 2017 2 \$14,6	018 2000 \$	\$1	14,000	also

Project Name: M	emorial Building	g – Ex	terior l	Painting			
Project Type:	Building Imp	nrove	ment				
Department:	Public Build		IIIOIII				
Project Priority:	I done Dana	IIIE					
Project Start Date:	2015						
Project End Date:	2015						
Project End Date.							
Project Description							
New paint on exterior of	building						
Estimated Project Costs	s:	Pre	oject Pr	iority Cons	iderations:		
Legal/Survey/Due Diligence	\$			rated Facility			
Acquisition	\$15,000		Public S	Safety/Legal M			
Engineering/Design	\$	X		atic Replaceme		1 Efficiency	
Construction	\$	1		ce Conservatio			
Construction Inspect. / Other	\$			spanded Facilit		tai Quality	
Total	\$15,000	-		ency with Forr		-11	
					nai Pians oi F	olicy	
			Funding	g Availability			
Sources of Funding	2015 201		2017	2018	2019+	Total	
General Revenues	\$15,000 \$		\$	\$	\$	\$15,000	
Project Needs/Issues Building needs painting							
Operating Cost Conside	erations						

Project Name:	Memoria	l Building	g – F	Rooftop A	AC Unit		
Project Type:	Bu	ilding Im	nrov	ement			
Department:		blic Build					
Project Priority:	1 0	one Dune	imgs	•			
Project Start Date:	20	16					
Project End Date:		10	_				
Troject End Date.							
Project Description							
New rooftop AC unit							
Estimated Project Co	sts:		P	roject Pi	riority Cons	iderations:	
Legal/Survey/Due Diligenc		\$			orated Facility		
Acquisition		\$40,000		Public	Safety/Legal N	Tandate	
Engineering/Design		\$		x System	atic Replacem	ent/Operationa	al Efficiency
Construction Improve / Other		\$			ce Conservation		
Construction Inspect. / Other Total		\$ \$40,000			xpanded Facili		
Total		,p40,000	· -		tency with For		olicy
					g Availability		
			_		8 · · · · · · · · · · · · ·		
Sources of Funding	20	15 20	16	2017	2018	2019+	Total
General Revenu		\$40,0		\$	\$	\$	\$40,000
400	υ μ	1 4 1010		Ι Ψ	Ψ	Ψ	\$40,000
Project Needs/Issues							
Needs replacement per	All Seaso	on Mechar	nical				
Operating Cost Consi		3					
Will be more energy ef	ncient						

	Memori	al Buildi	ng – N	New Wind	lows			
Project Type:	F	Building I	mnrov	ement				
Department:		Public Bu						
Project Priority:		done Da.	IIGIII				-	
Project Start Date:		2017						
Project End Date:		.017						
Troject Ena Bate.								
Project Description								
New windows through		.1111g						
Estimated Project Co	osts:		P	roject Pri	ority Cons	iderations:		
Legal/Survey/Due Diligen	ce	\$			ated Facility			7
Acquisition		\$50,000		Public S	afety/Legal M			1
Engineering/Design		\$		x Systema	tic Replaceme	ent/Operationa	al Efficiency	-
Construction Inspect / Oth		\$				n/Environmen		1
Construction Inspect. / Oth Total	er	\$50,000	-			ty or Program		1
Total		ip.202,0000	⊣ ⊢			mal Plans or P		-
			-		Availability	ilui i iuno oi i	oney	
				1 4.1.511.5	Tivaliaomi			
Sources of Funding	2	2015 2	2016	2017	2018	2019+	Total	
General Revenu		\$		\$50,000	\$	\$	\$50,000	
Project Needs/Issues	ement							
Windows need replace								

Project Name:	Memo	rial Building	g Froi	nt Land	ing & Ram	p		
Project Type:		Building Im	prove	ment			r	
Department:		Public Build						
Project Priority:								
Project Start Date:		2018						
Project End Date:		2010						
Troject End Date.								
Project Description								
Remove and re-pour fr	ont lan	ding at Mem	orial	Building				
Estimated Project Co			Pre			siderations:		
Legal/Survey/Due Diligeno	e	\$			rated Facility			
Site Acquisition		\$			Safety/Legal N			
Engineering/Design Construction		\$12,000	X			ent/Operation		
Construction Inspect. / Oth	er	\$12,000		Resourc	e Conservation	n/Environmer	ntal Quality	
Total		\$12,000		New/Ex	panded Facili	ty or Program		
				Consiste	ency with For	mal Plans or P	olicy	
				Funding	Availability			
			_	li.				
G 87 4								
Sources of Funding		2015 202		2017	2018	2019+	Total	
Sources of Funding General Revenu	ies \$	2015 200		2017	2018 \$12,000	2019+	Total \$12,000	
	nes \$							
General Revenu	ies \$							
General Revenu	ies \$							
General Revenu	nes \$							
General Revenu		\$						
General Revenu		\$						
General Revenu		\$						
General Revenu		\$						
General Revenu		\$						

Project Name:	Memori	al Bu	ilding I	} epa	air Reta	aining Wall	@ Side E	ntrance	
Project Type:	F	Buildir	ng Impr	ove	ment				
Department:			Buildin						
Project Priority:				<u>U</u>					
Project Start Date:	2	2018							
Project End Date:									
Project Description									
Repair retaining wall a	it the side	e entra	ince by	Ma	se Hook	& Ladder			
Estimated Project Co		\$		Pro		iority Cons	iderations	:	
Site Acquisition		\$		H		Safety/Legal N	Mandate		-
Engineering/Design		\$		-		atic Replacem		nol Efficiency	-
Construction		\$10,0	000	X		ce Conservation			-
Construction Inspect. / Oth	er	\$		-					-
Total		\$10,0	000	_		cpanded Facili			4
				\vdash		ency with For	mal Plans or	Policy	_
					Funding	g Availability			
Sources of Funding	2	015	2016		2017	2018	2019+	Total	
General Revent			\$	T	\$	\$10,000	\$	\$10,000	
	# 2 5 \$		Ψ		Ψ	ψ10,000	Ψ	μ φ10,000	
Project Needs/Issues									
Operating Cost Cons	ideratio	nc							
operating Cost Colls	iuci autoi	113							

Project Name:	Municipal Bu	ıilding -	- New R	oof			
Project Type:	Buildir	a a Impr	cromant				
Department:			ovement				
-	Public	Buildin	gs				
Project Priority:	2015						
Project Start Date:	2015						
Project End Date:							
Project Description							
Replace roof.							
Estimated Dusingt Co			D • • •		• 1		
Estimated Project Co				Priority Con	siderations	S:	٦
Site Acquisition	s			iorated Facility			4
Engineering/Design	\$			c Safety/Legal I			
Construction	\$175	000		matic Replacen			
Construction Inspect. / Oth		7,000	Reso	urce Conservation	on/Environme	ental Quality	
Total	\$175	5.000	New	Expanded Facil	ity or Progran	m	7
		,===	Cons	stency with For	mal Plans or	Policy	1
			Fund	ng Availability			1
Sources of Funding	2015	2016	2017	2018	2019+	Total	
General Revenu	ies \$175,000	\$	\$	\$	\$	\$175,000	
E 2 0 1 1 1							
Project Needs/Issues							
The roof will need to b	e redone.						
Operating Cost Consi	idorotions						
Operating Cost Const	derations						-

Project Name:	Municipal Buildin	g Ren	ovatior	18		
Droject Tyres	D.::141					
Project Type:	Building Im		nent			
Department:	Public Build	ings				
Project Priority:						
Project Start Date:	2015					
Project End Date:						
Project Description						*
Municipal Building rea	novations					
Estimated Project Co	osts:	Pro	iect Pr	iority Con	siderations	•
Legal/Survey/Due Diliger	nce \$	7 [riorated Facil		
Site Acquisition	\$			ic Safety/Leg		
Engineering/Design	\$] -				ional Efficiency
Construction	\$2.2 mil]				mental Quality
Construction Inspect. / Ot		↓ ⊢			acility or Progr	
Total	\$2.2 mil	J ├				
		-			Formal Plans	or Policy
		L	Func	ling Availabi	lity	
Sources of Funding General Reven	2015 201 ues \$2.2 mil \$	\$	2017	2018	2019+	Total \$2.2 mil
Project Needs/Issues						
Operating Cost Consi	iderations					
operating cost consi	aci auviis					

Project Name:	Municipal	Building Ac	cess Cor	ntrol Systen	1	
Project Type:	Pub	lic Buildings				
Department:		hway				
Project Priority:	Ing	nway				
Project Start Date:	201	6				
	201	U				
Project End Date:						
Project Description						
Estimated Project Co	sts:	P	roject Pi	riority Cons	siderations	•
Legal/Survey/Due Diliger		\$		riorated Facilit		
Acquisition		\$135,000	Publi	c Safety/Lega	Mandate	
Engineering/Design		\$				onal Efficiency
Construction		\$				nental Quality
Construction Inspect. / Ot		\$		Expanded Fac		
Total		\$135,000				
				istency with F		r Policy
			Fund	ing Availabilit	У	
Sources of Funding	201:		2017	2018	2019+	Total
General Revenu	ies \$	\$135,000	\$	\$	\$	\$135,000
Project Description						
Operating Cost Consi	derations					

Project Name:	Transfe	r Station – 1	Roll U	J p Doo	rs		
Project Type:	В	Building Imp	rover	nent			
Department:		lighway	novei	пен			
Project Priority:	1.	ngnway					
Project Start Date:	2	017					
Project End Date:		017					
Troject End Date.							
Project Description							
Replace roll up doors a	t Transfe	er Station					
Estimated Project Co			Pro	ject Pri	iority Cons	iderations:	}
Legal/Survey/Due Diligence	е	\$	X	Deterio	rated Facility		
Acquisition		\$30,000	X	Public S	Safety/Legal N	Mandate	360
Engineering/Design		\$		Systema	atic Replacem	ent/Operation	nal Efficiency
Construction Invest (Other		\$		Resourc	ce Conservation	on/Environme	ntal Quality
Construction Inspect. / Other Total	er	\$ \$30,000				ity or Progran	
Total		\$30,000				mal Plans or 1	
					g Availability		Concy
				Taname	5 21 variability		
Sources of Funding	20	015 2010	6	2017	2018	2019+	Total
General Revenue		\$		30,000	\$	\$	Total
Goneral Revenu	Св Т Ф	Ψ	ļψ	30,000	Φ	ф	\$30,000
Project Description Outdated doors not easy	y to oper	ı, not cost ef	ffectiv	re			
Operating Cost Consideration		ıs					
Will save time and man	power						
		25					

ority Considerations:
rated Facility
afety/Legal Mandate
ntic Replacement/Operational Efficiency
e Conservation/Environmental Quality
panded Facility or Program
ency with Formal Plans or Policy
Availability
2018 2019+ Total
\$500,000 \$ \$500,000

Project Name:	Recreation	on Center –	Play	groun	d Installat	ion	
Project Type:	Pı	operty Impro	wem	ent			
Department:		arks	VCIII	CIII			
Project Priority:	16	шкэ					
Project Start Date:	20	016					
Project End Date:		710					
Troject End Bute.							
Project Description							
Install new roof							
Estimated Project Co	ete•		Proje	act Pr	iarity Con	siderations	
Legal/Survey/Due Diliger		\$	rioj		riorated Faci		·
Site Acquisition		\$			ic Safety/Leg		
Engineering/Design		\$	X				tional Efficiency
Construction		\$40,000	^				mental Quality
Construction Inspect. / Ot	her	\$ 0000		_		acility or Prog	
Total		\$40,000	-			Formal Plans	
					ling Availabi		of Foncy
				Tunc	Hing Availabl	iity	
Sources of Funding	20	15 2016	2	017	2018	2010	Total
General Reven		\$40,000		017	\$	\$	Total
General Reven	acs wo	μ40,000	ТФ		φ	Ι Φ	\$40,000
Project Needs/Issues							
Operating Cost Consi	derations	S					

Green Str	reet – Rest	roon	n Resto	oration				
Pro	pperty Imp	rove	 ment					
		10 10	HOILE					
14	TKO							
20	15							
20	13							
		=						
osts:		Pro	riect Pr	riority C	hisan	erations	•	
ence	\$	Î				ci ations	•	
	\$	-						-
	\$	-					ional Efficiency	_
	\$15,000	-						_
ther	\$	-						_
	\$15,000							
						nal Plans	or Policy	
		L	Func	ding Availa	ability			
			2017			2019+	Total	
nues \$15,0	00 \$		\$	\$	\$		\$15,000	
						,		
iderations						1		
	Pro Par	Property Imp Parks 2015	Property Improved Parks 2015 Property Improved Parks 2015 Property Improved Parks 2015 2015 Property Improved Parks 2015 Property Improved Parks Property Improved Parks Parks Parks Parks Parks Pa	Property Improvement Parks 2015 Project Project Property Improvement Parks 2015 Project Property Improvement Parks Project Property Improvement Parks Project Property Improvement Parks Pa	Parks	Property Improvement Parks 2015 Project Priority Consider Deteriorated Facility Public Safety/Legal M x Systematic Replaceme Resource Conservation New/Expanded Facility Consistency with Form Funding Availability 2015 2016 2017 2018 sues \$15,000 \$ \$ \$ \$ \$	Property Improvement Parks 2015 Project Priority Considerations Deteriorated Facility Public Safety/Legal Mandate x Systematic Replacement/Operat Resource Conservation/Environ New/Expanded Facility or Progr Consistency with Formal Plans of Funding Availability 2015 2016 2017 2018 2019+ sues \$15,000 \$ \$ \$ \$	Property Improvement Parks 2015 Project Priority Considerations: Deteriorated Facility Public Safety/Legal Mandate x Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality New/Expanded Facility or Program Consistency with Formal Plans or Policy Funding Availability 2015 2016 2017 2018 2019+ Total ues \$15,000 \$ \$ \$ \$ \$ \$ \$ \$ \$15,000

Project Name:	New Fen	cing a	t Memo	rial	, Rive	erfront and	South A	venue Park
Project Type:	P	roperty	y Improv	eme	ent			
Department:		arks	/ 200					 (
Project Priority:		AT ILO						
Project Start Date:	20	016						
Project End Date:	20	710		_				
Troject Life Date.								
Project Description								
New fencing at Memo	orial, Rive	rfront	and Sout	h A	venue	e Parks		
Estimated Project Co	osts:		P	roie	ct Pr	iority Cons	sideration	ıs:
Legal/Survey/Due Dilige	nce	\$		_		riorated Facili		
Site Acquisition		\$			Publi	c Safety/Lega	l Mandate	
Engineering/Design		\$		x				ational Efficiency
Construction		\$20,0	000	A				onmental Quality
Construction Inspect. / O	ther	\$	200			Expanded Fac		
Total		\$20,0	000	-				•
						istency with F		s or Policy
					Fund	ing Availabili	ty	
Sources of Funding	20)15	2016	20	17	2018	2019-	+ Total
General Reven			\$20,000	\$	1	\$	\$	\$20,000
Project Needs/Issues Fences are in disrepair	and need	replac	cement					
Operating Cost Cons	ideration	S						

Project Name:	Memori	al Park - Repl	ace P	ark Shed	l		
Project Type:	F	roperty Improv	zemer	nt			
Department:	=	arks					
Project Priority:	<u> </u>	UIKS	_				
Project Start Date:		Λ10					
3		.018					
Project End Date:							
Project Description							
Replace one large park	shed						
97							
Estimated Project Co	osts:	P	rojec	t Priorit	v Cons	sideration	s:
Legal/Survey/Due Dilige		\$		Deteriorate			
Site Acquisition		\$		Public Safe			
Engineering/Design		\$					tional Efficiency
Construction		\$350,000					nmental Quality
Construction Inspect. / Or	her	\$					
Total		\$350,000				cility or Prog	
						Formal Plans	or Policy
			Ш	Funding A	vailabili	ity	
C	_						
Sources of Funding		015 2016	201		2018	2019+	
General Reven	ues \$	\$	\$	\$350	0,000	\$	\$350,000
483 2 0							
Project Needs/Issues							
Will need new shed du	e to cond	dition of existing	ig she	d at Mem	orial F	Park	
			Ü				
Operating Cost Cons	idorotio	3.5					
Operating Cost Cons	lueratioi	18					

Project Name:	Memorial	Pa	rk – Rest	rooi	n Res	storatio	n			
Project Type:	Pro	ner	ty Improv	eme	nf					
Department:	Par		inprov	Cilic	111					
Project Priority:	1 41	CA								
Project Start Date:	20:	1.5								
	201	15								
Project End Date:										
Project Description										
Restroom restoration										
Estimated Project Co			P	roje				derations	S:	
Legal/Survey/Due Diligen	ce	\$			Dete	riorated F	acility	/		
Site Acquisition		\$			Publi	c Safety/	Legal	Mandate		
Engineering/Design		\$	000	X	Syste	matic Re	placer	nent/Opera	tional Efficiency	7
Construction Inspect. / Otl			,000						mental Quality	
Total	ier	\$ 15	,000					lity or Prog		-
Total		\$13	,000					rmal Plans		_
				\vdash		ing Avail			of Folicy	-
				Ш	Tund	ing Avan	ability	/		
Sources of Funding	201	5	2016	20	17	2018	8	2019+	Total	,
General Revenu	ies \$15,00	00	\$	\$		\$		\$	\$15,000	
Project Needs/Issues										
Operating Cost Consider	derations									

Project Name:	Memoria	l Park –	BB	Courts]	
Project Type:	Pr	operty Imp	arove	ement				
Department:		rks	1010	HICH				
Project Priority:	1 4	IKS						
Project Start Date:	20	16						
Project End Date:	20	10						
Troject Ena Bate.								
Project Description								
Resurface basketball he	op court							
Estimated Project Co		_	Pr	oject P	riority Co	onsiderati	ons	
Legal/Survey/Due Diligen	ice	\$		Det	eriorated Fac	cility		
Site Acquisition		\$	1	Pub	lic Safety/Le	egal Manda	te	
Engineering/Design Construction		\$40,000	-					ional Efficiency
Construction Inspect. / Otl	her	\$	1 1					mental Quality
Total		\$40,000	1	Nev	v/Expanded	Facility or I	rogr	am
			<u></u>	Сог	sistency wit	h Formal Pl	ans c	or Policy
				Fun	ding Availal	bility		
Sources of Funding	20			2017	2018		19+	Total
General Revenu	ies \$	\$40,0	00	\$	\$	\$		\$40,000
Project Needs/Issues								_
Operating Cost Consi	derations	S						

Project Name: N	lemoria	l Pa	rk Wilke	s St	reet F	Pavilion			
Project Type:	Pre	opei	ty Improv	eme	ent				
Department:		rks							
Project Priority:									
Project Start Date:	20	16							
Project End Date:									
3									
Project Description									
Replace 20 x 30 pavilion	1								
•									
Estimated Project Cost	te•		р	raid	ot Dr	iority Cons	sidorations	•4	
Legal/Survey/Due Diligence		\$		J		riorated Facili		•	
Site Acquisition		\$				ic Safety/Lega			
Engineering/Design \$		\$		x				ional Efficiency	
Construction \$24,000		4,000	^	x Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality					
Construction Inspect. / Other \$			1.000		-	/Expanded Fa			
Total \$24,000			4,000			sistency with I			
						ling Availabili		SI T ONCY	
					T dire	Tranaon			
Sources of Funding	20	15	2016	20	017	2018	2019+	Total	
General Revenue	es \$		\$24,000	\$		\$	\$	\$24,000	
20									
Project Needs/Issues									
Operating Cost Consid	erations	2							
optiming cost consid	crations	,							

Project Name: Mei	morial Pa	rk – Hil	ltop Pavi	lion				
Project Type:	Proper	ty Improv	ement					
Department:	Parks	ty improv	Cificit					
Project Priority:	Tarks							
Project Start Date:	20							
Project End Date:	20							
Troject End Date.								
Project Description								
tbd								
Estimated Project Costs:		p	roject Pi	riority Con	siderations			
Legal/Survey/Due Diligence	\$			riorated Facil				
Site Acquisition \$				ic Safety/Leg				
	ngineering/Design \$					ional Efficiency		
Construction \$			Resource Conservation/Environmental Quality					
Construction Inspect. / Other \$ Total \$					cility or Progr			
Total					Formal Plans of			
				ding Availabil				
			II	-				
Sources of Funding	2015	2016	2017	2018	2019+	Total		
General Revenues	\$	\$	\$	\$	\$	\$		
Project Needs/Issues								
Operating Cost Consider	ations							

Project Name:	South Av	enue	Park –	Spi	ay B	ay				
Project Type:	Pr	onerty	/ Improv	eme	nt					
Department:		rks	improv	CITIC	111					
Project Priority:	10	IIKS								
Project Start Date:	20	16						-		
Project End Date:	20	10		_						
Troject End Date.										
Project Description										
New spray bay										
Estimated Project Co	osts:		P	roje	ct Pr	iority Cons	siderations	•		
Legal/Survey/Due Diligence \$,		riorated Facili				
Site Acquisition \$		\$				ic Safety/Lega				
Engineering/Design				X				ional Efficiency		
Construction			000		x Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality					
Construction Inspect. / Other \$					Expanded Fa					
Total \$						istency with I				
						ing Availabili		of Toffey		
					Tullu	ing Avanabin	ıy			
Sources of Funding	20	15	2016	20	17	2018	2019+	Total		
General Reven			\$50,000	\$	11/	\$	\$	\$50,000	1	
General Reven	iucs ϕ		\$30,000	Ψ		Φ	Ф	\$50,000	J	
Project Needs/Issues										
Project Needs/Issues										
Project Needs/Issues										
Project Needs/Issues										
Project Needs/Issues										
Project Needs/Issues										
Project Needs/Issues										
	ideration									
Project Needs/Issues Operating Cost Cons	ideration	S								
	ideration	S								
	ideration	5								
	ideration	5								
	ideration	5								

Project Name:	Memor	ial Pa	rk – Spi	ray l	Bay					
Project Type:	1	Proper	ty Improv							
Department:		Parks	ty mipro	VCIIIC	AII.					
Project Priority:	-	anks								
Project Start Date:	-	2016								
Project End Date:		2010		_						
Troject Life Date.										
Project Description										
New spray bay										
Estimated Project Co			F	· Proje	ect Pr	iority Con	siderations	:		
Legal/Survey/Due Diligence \$						riorated Facil				
Site Acquisition \$					Publi	ic Safety/Leg	al Mandate			
	Engineering/Design \$			х	Syste	ematic Replac	ement/Operat	ional Efficiency		
Construction \$50,000),000	Resource Conservation/Environmental Quality						
Construction Inspect. / Other \$ Total \$					New/Expanded Facility or Program					
Total \$					_		Formal Plans			
						ling Availabil				
				L						
Sources of Funding	2	2015	2016	20	17	2018	2019+	Total		
General Reven			\$50,000	\$		\$	\$	\$50,000		
Project Needs/Issues										
Operating Cost Cons	ideratio	ns								

Project Name:	Memoria	l Park	- Pav	vilior	1			
Project Type:	D ₁	operty I	mprox	ieme	nt			
Department:		arks	mprov	reme	III			
Project Priority:	- 1	IIKO						
Project Start Date:	20)17						
Project End Date:		,1,						
rrojeet Ena Bate.								
Project Description								
16 x 18 pavilion and p	oad							
Estimated Project Co			P	roje	ct Pr	iority Cons	siderations	
Legal/Survey/Due Dilige	nce	\$			Deter	iorated Facili	ty	
Site Acquisition \$ Engineering/Design \$					Publi	c Safety/Lega	l Mandate	
Engineering/Design \$ Construction \$40,500			7	X				ional Efficiency
Construction Inspect. / Other \$					Reso	urce Conserva	ation/Environ	mental Quality
Total \$40,500					New/	Expanded Fa	cility or Progr	am
					Cons	istency with I	Formal Plans o	or Policy
					Fund	ing Availabili	ty	
C 637 11	**							
Sources of Funding			016		17	2018	2019+	Total
General Reven	iues \$	\$		\$26	,000	\$14,500	\$	\$40,500
Project Needs/Issues								
Troject Necus/15sues								
Operating Cost Cons	iderations	S						
Operating Cost Cons	ideration	S						
Operating Cost Cons	ideration	S						
Operating Cost Cons	ideration	S						
Operating Cost Cons	ideration	S						

Project Name:	Recreation	n Center	– Play	groun	d Installati	on			
Project Type:	Pr	operty Imp	roven	ant					
Department:		rks	noven	iciit					
Project Priority:	10	IKS							
Project Start Date:	20	15	_						
Project Start Date:		13							
Troject End Date.	,								
Project Description									
Install new playgroun	d								
Estimated Project Co		\$	Pro	ject Pı	riority Cons	siderations	:		
Legal/Survey/Due Dilige			riorated Facil	•					
Site Acquisition \$				Publ	ic Safety/Lega	al Mandate			
Engineering/Design \$ Construction \$35,000			Х	Syst	ematic Replac	ement/Operat	ional Efficiency		
Construction Inspect. / Other \$				Resource Conservation/Environmental Quality					
Total \$35,000				New	/Expanded Fa	cility or Progr	am		
-		1,11,11		Con	sistency with I	Formal Plans	or Policy		
				Fund	ling Availabil	ity			
					2010	2010 .	Total		
Sources of Funding	20	15 201	6 2	2017	2018	2019+	Iviai		
Sources of Funding General Rever			6 2		\$	\$	\$35,000		
	nues \$35,0								
General Rever	nues \$35,0								
General Rever	nues \$35,0								
General Rever	nues \$35,0								
General Rever	nues \$35,0								
General Rever	nues \$35,0								
General Rever	nues \$35,0								
General Rever	nues \$35,0	000 \$							
General Rever	nues \$35,0	000 \$							
General Rever	nues \$35,0	000 \$							
General Rever	nues \$35,0	000 \$							
General Rever	nues \$35,0	000 \$							
General Rever	nues \$35,0	000 \$							

Project Name:	River	front Pa	ırk – Re	move	and	Replace	Concrete	Walkway	
Project Type:		Proper	ty Impro	veme	ent				
Department:		Parks	ty mipro	701170					
Project Priority:		T GIRO							
Project Start Date:		2015							
Project End Date:	_	2013							
Troject Ena Date.									
Project Description									
Remove concrete wall	kway a	nd repla	ce with l	black	top				
E-454-1 Dest. 4 C	_			.		********			
Estimated Project Co		Ισ		Proje		iority Col		ons:	
Site Acquisition	ence	\$				riorated Fac			
Engineering/Design		\$				ic Safety/Le			
Construction			2,000	Х				perational Efficiency	
Construction Inspect. / O	 Other	\$	2,000		Resource Conservation/Environmental Quality				
Total			2,000		New/Expanded Facility or Program				
		-			Cons	sistency with	Formal Pl	ans or Policy	
					Fund	ling Availab	ility		
							•		
Sources of Funding		2015	2016	20	17	2018	201	19+ Total	
General Rever	nues \$	12,000	\$	\$	111	\$	\$	\$12,000	
Gonetai ite vei	Ιασσ	12,000	Ψ	ŢΨ		ļΨ	Ψ	φ12,000	
Project Needs/Issues									
- X									
Walkway disrepair and	a neeas	replace	ment						
Operating Cost Cons	siderati	ions							

Project Name: R	iveriront	Park – Rer	nove	e and	Replace	Concret	e Wa	ılkway	
Project Type:	Pror	erty Improv	/eme	ent					
Department:	Park								
Project Priority:									
Project Start Date:	2015	5							
Project End Date:	2013	,							
Troject Blid Bute.									
Project Description									
Remove and replace blace	ktop walk	cway							
	-	•							
Estimated Project Cost	s:	P	roie	ct Pr	iority Co	nsiderat	ions	•	
Legal/Survey/Due Diligence		5			riorated Fac		10115		7
Site Acquisition		5			c Safety/Le		ate		1
Engineering/Design		6	\mathbf{x}					ional Efficiency	1
Construction		845,000							+
Construction Inspect. / Other			Resource Conservation/Environmental Quality New/Expanded Facility or Program						-
TOTAL	3	\$45,000	-		istency with				-
			-		ing Availab		Talls (of Folicy	-
				1 und	ing Avanao	Ші			
Sources of Funding	2015	2017	20	147	2010	20	10	7D 4 1	
Sources of Funding	2015)17	2018		19+	Total	
General Revenues	s \$45,000) \$	\$		\$	\$		\$45,000	
Destar N. 1.0									
Project Needs/Issues									
Walkway disrepair and n	eeds repla	cement							
Operating Cost Conside	erations								

Project Name:	Riverfront I	Park – Ext	end Pa	rking Lot			
Project Type:	Prope	erty Improv	vement				
Department:	Parks		vement				
Project Priority:	Tarks						
Project Start Date:	2015						
Project End Date:	2013						
Troject End Date.							
Project Description							
Extend parking lot							
Estimated Project Co		F	Project	Priority Con	siderations	:	
Legal/Survey/Due Dilige				eteriorated Facil			
Site Acquisition Engineering/Design	\$ \$		Pu	blic Safety/Lega	al Mandate		
Construction		55,000				tional Efficiency	
Construction \$65,000 Construction Inspect. / Other \$ Resource Conservation/Environmental Quality							
Total		55,000		ew/Expanded Fa			
m ====================================			C	onsistency with l	Formal Plans	or Policy	
			Fu	nding Availabil	ity		
Sources of Funding	2015	2016	2017	2018	2019+	Total	
General Reven	ues \$65,000	\$	\$	\$	\$	\$65,000	
Project Needs/Issues							
Operating Cost Cons	iderations						

Project Name:	Riverfror	nt Park Pa	vilion	and P	ad				
Project Type:	Pr	operty Imp	rovam	ont.					
Department:		rks	TOVEIII						
Project Priority:	<u>ra</u>	1KS							
Project Start Date:	20	17							
		17							
Project End Date:	20	19							
Project Description									
Building 16 x 18 pavil	ion and pa	ıd							
Estimated Project Co	ete•		Droi	oot De	ionity Con	siderations	20		
Legal/Survey/Due Diliger		\$	1103		riorated Facili		•	1	
Site Acquisition \$					c Safety/Lega	•		-	
Engineering/Design	Engineering/Design \$						ional Efficiency		
Construction		\$28,500	<u> x</u>	x Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality					
	struction Inspect. / Other \$					cility or Progr			
Total		\$28,500				Formal Plans of			
			-				or Policy		
				Fund	ing Availabili	ity			
Sources of Funding	201	15 201	6 2	017	2018	2010	Total		
General Revenu		\$		3,500	\$	2019 + \$15,000	Total \$28,500	\neg	
General Revent	μου	Ψ	_ Ψ1.	,,500	Ψ	\$15,000	\$20,500		
Project Needs/Issues									
Troject Necus/Issues									
Operating Cost Consi	donotions								
Operating Cost Consi	derations								

Project Name:	Riverfror	nt Par	k Pavili	on a	and F	Pad			
Project Type:	Pre	operty	Improv	eme	ent				
Department:		rks	impro (CITIC	7116				
Project Priority:									
Project Start Date:	20	18							
Project End Date:	20								
Troject End Date.	20	10							
Project Description									
Building 20 x 30 pavil	ion and pa	ıd							
Estimated Project Co			P	roje	ect Pr	riority Cons	siderations	:	
Legal/Survey/Due Diliger	nce	\$			Dete	riorated Facili	ty		7
Site Acquisition \$					Publ	ic Safety/Lega	l Mandate		7
Engineering/Design \$			00	X	x Systematic Replacement/Operational Efficiency				
Construction \$27,500 Construction Inspect. / Other \$			00		Resource Conservation/Environmental Quality				
Construction Inspect. / Other \$ Total \$27,500			00		New	/Expanded Fac	cility or Prog	ram	1
10tal \$27,500						sistency with F			-
				\vdash		ling Availabili			-
				_		8	-7		_
Sources of Funding	20:		2016)17	2018	2019+	Total	
General Revent	ues \$	\$		\$		\$27,500	\$	\$27,500	
Project Needs/Issues									
Operating Cost Consi	derations	3							

Project Name:	Riverfron	nt P	ark – Bl	3 Co	ourts			
Project Type:	Pr	ope	rty Impro	eme	ent			
Department:		rks						
Project Priority:								
Project Start Date:	20	17						
Project End Date:								
Project Description	a II							
Restoration of basketh	all court							
Restoration of baskete	an court							
Estimated Dunicat Co	nota.		·)u.st	D!	awitu Cana	siderations:	
Estimated Project Co		\$		roj		orated Facili		
Site Acquisition \$				-		Safety/Lega	<u> </u>	
Engineering/Design	Engineering/Design \$			X				onal Efficiency
Construction \$200,000			00,000	x Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality				
Construction Inspect. / Other \$ Total \$200,000				-			cility or Progr	
Total		1 \$2	00,000				Formal Plans of	
						ng Availabili		
				_			•	
Sources of Funding		15	2016		017	2018	2019+	Total
General Reven	ues \$		\$	\$20	00,000	\$	\$	\$200,000
Project Needs/Issues								
Operating Cost Cons	sideration	S						

Project Name:	South	Avenu	e Park Pa	vili	on an	d Pad			
Project Type:		Proper	ty Improv	eme	ent				
Department:		Parks	-yp						
Project Priority:									
Project Start Date:		2016							
Project End Date:		2016							
Project Description	1								
Building 20 x 30 pavil	ion an	d pad							
Estimated Project Co	sts:		Pı	roie	ct Pr	iority Cons	siderations	•	
Legal/Survey/Due Diliger		\$,,,,		riorated Facili			
Site Acquisition		\$			Publ	ic Safety/Lega	l Mandate		
	Engineering/Design \$			х	Syste	ematic Replace	ement/Operat	ional Efficiency	
Construction \$24,000 Construction Inspect. / Other \$			1,000	Resource Conservation/Environmental Quality					
Total \$24,000			1.000	New/Expanded Facility or Program					
(Consistency with Formal Plans or Policy					
					Fund	ing Availabili	ty		
				-					
C CF II		201#	2016	•		2010			
Sources of Funding General Reven	ues \$	2015	\$24,000)17	2018	2019+	Total	_
General Reven	ues 5		\$24,000	\$		Ъ	\$	\$24,000	
Project Needs/Issues									
Operating Cost Cons	iderat	ions							

Project Name:	South A	venu	e Park -	- BB	Cou	rts			
Project Type:		Proper	ty Impro	veme	-nf				
Department:		Parks	ity Impro	VCIII	<i>/</i> 11t				
Project Priority:		uiks							
Project Start Date:		2015							
Project End Date:		2013							
reject End Bate.	L								
Project Description									
Resurface basketball	court								
Estimated Project Co	osts:]	Proje	ect Pr	iority Cons	siderations	S:	
Legal/Survey/Due Dilige	nce	\$				riorated Facil			
Site Acquisition		\$			Publ	ic Safety/Lega	al Mandate		
	Engineering/Design		\$		Syst	ematic Replac	ement/Opera	tional Efficiency	
			0,000	nmental Quality					
Construction Inspect. / O Total	tner	\$ \$20	0,000	New/Expanded Facility or Program					
10tai \$20			3,000	Consistency with Formal Plans or Policy					
						ling Availabil		37 7 3110)	
Sources of Funding	2	2015	2016	20	017	2018	2019+	Total	
General Rever		0,000	\$	\$		\$	\$	\$20,000	
		,,,,,,	1 4	1 4		Ι.Ψ	ĮΨ	Ψ20,000	
Project Needs/Issues									
3									
									_
Operating Cost Cons	ideratio	ns							
Operating Cost Cons	ideratio	ns							
Operating Cost Cons	ideratio	ns					_		
Operating Cost Cons	ideratio	ns							
Operating Cost Cons	ideratio	ns							
Operating Cost Cons	ideratio	ns							

Project Name:	South Av	enue Pa	ark – T	Fennis	Court Re	stora	tion		
Project Type:	Pro	operty I	mprov	ement					
Department:		rks	прточ	CITICIAL					
Project Priority:									
Project Start Date:	20	15							
Project End Date:									
	//								
Project Description									
Tennis court restoratio	n								
Estimated Project Co	sts:		P	roject	Priority (onsi	derations		
Legal/Survey/Due Diliger	nce	\$			eteriorated F				
	Site Acquisition			Pı	blic Safety/	Legal 1	Mandate		1
Engineering/Design Construction		\$ 000		x Sy	stematic Re	placen	nent/Operati	onal Efficiency	
Construction \$28,000 Construction Inspect. / Other \$)	Resource Conservation/Environmental Quality					
Total \$28,000)	New/Expanded Facility or Program					
				Co	nsistency w	ith Fo	rmal Plans o	or Policy	ĺ
				Fu	nding Avail	ability			
									j:
Sources of Funding	201	15 2	016	2017	201	8	2019+	Total	
General Revent	ues \$28,0	00 \$		\$	\$		\$	\$28,000	
Project Needs/Issues									
Operating Cost Consi	derations								

•	South A	ve &	Green S	treet	Park	– Retaini	ng Walls			
Project Type:	Р	rone	rty Improv	provement						
Department:		arks	F							
Project Priority:										
Project Start Date:	2	017								
Project End Date:										
								J?		
Project Description										
Replace retaining wal	ls									
				25 1925						
Estimated Project Co		Τ	P	roje			siderations	:		
Legal/Survey/Due Dilige Site Acquisition	nce	\$				riorated Facili				
Engineering/Design		\$				c Safety/Lega				
Construction			0,000	X				ional Efficiency		
Construction Inspect. / O	ther	\$		Resource Conservation/Environmental Quality						
Total		\$4	0,000	New/Expanded Facility or Program						
				_			Formal Plans of	or Policy		
					Fund	ing Availabili	ty			
71										
Sources of Funding)15	2016)17	2018	2019+	Total		
General Dayon	ues \$		\$	\$40	0,000	\$	\$	\$40,000		
General Reven										
Project Needs/Issues										

Project Name:	Universit	ty Se	ettlement	Pav	ilion	and Pad		
Project Type:	Pı	oper	ty Improv	/eme	ent			
Department:		ırks	<i>J</i>					
Project Priority:								
Project Start Date:	20)19						
Project End Date:)19						
J								
Project Description								
Building 20 x 30 pav	ilion and pa	ad						
Estimated Project C Legal/Survey/Due Dilig Site Acquisition Engineering/Design Construction Construction Inspect. / C Total Sources of Funding	Other 20	\$	0,000	20	Publ Syste Resc New Cons		ity al Mandate ement/Operat ation/Environ cility or Prog Formal Plans	tional Efficiency amental Quality ram or Policy
General Reve			\$	\$		\$	\$30,000	\$30,000
Project Needs/Issues	S							
Operating Cost Con	siderations	S						

Project Name:	University	Settlement	– Theate	r Cater Pa	vilion					
Project Type:	Pror	perty Improv	zement.							
Department:	Park		Cilicit							
Project Priority:	raik	.8								
Project Start Date:	2014									
	2016									
Project End Date:	2016)								
Project Description										
Building theater cater	pavilion									
Estimated Project Co		P	roject Pr	riority Con	siderations	:				
Legal/Survey/Due Diliger		\$		riorated Facil						
Site Acquisition		<u>\$</u>	Publ	ic Safety/Leg	al Mandate					
Construction	Engineering/Design \$					ional Efficiency				
Construction Inspect. / Ot	11			Resource Conservation/Environmental Quality						
Total \$18,000			New	/Expanded Fa	cility or Progr	am				
			Cons	sistency with	Formal Plans o	or Policy				
			Func	ling Availabil	ity					
Sources of Funding	2015		2017	2018	2019+	Total				
General Reven	ues \$	\$18,000	\$	\$	\$	\$18,000				
Project Needs/Issues										
Operating Cost Consi	derations									

Project Name:	Universit	y Settlem	ent –	Parking	g & Patio				
Project Type:	Dr	onarty Im	D#0116	mant					
Department:		operty Im irks	prove	mem					
Project Priority:	Fa	IIKS							
Project Start Date:	20	017							
Project End Date:									
Project End Date:	20	17							
Project Description									
New parking and pation)								
Estimated Project Co			Pr			siderations	:		
Legal/Survey/Due Dilige Site Acquisition	nce	\$	-		iorated Facil	-			
Engineering/Design					c Safety/Lega				
Construction		\$25,000	1				ional Efficiency		
Construction Inspect. / O	ther	\$		Resource Conservation/Environmental Quality					
Total \$25,000				New/Expanded Facility or Program Consistency with Formal Plans or Policy					
							or Policy		
			Į	Fund	ing Availabil	ity			
Comments of the state of the st	20:	15 001		204=	*040				
Sources of Funding General Reven	ues \$			2017	2018	2019+	Total		
General Reven	ues \$	\$		\$25,000	\$	\$	\$25,000		
Project Needs/Issues									
Operating Cost Cons	iderations	S							
.55									