

CITY OF BEACON CAPITAL PLAN 2015 - 2024										
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
HIGHWAY:										
<u>PUBLIC BUILDINGS</u>										
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								
Recreation Center 16x18 Pavillion & Pad			\$ 26,000	\$ 14,500						
Recreation Center Playground Installation		\$ 35,000								
Riverfront - remove concrete walk by lot and replace with blacktop	\$ 12,000									
Riverfront - remove/replace blacktop walkway	\$ 45,000									
Riverfront - extend parking lot	\$ 65,000									
Riverfront Park 16x18 Pavillion & Pad			\$ 13,500		\$ 15,000					
Riverfront Park 20x30 Pavillion & Pad				\$ 27,500						
Riverfront Park Basketball Court Restoration			\$ 200,000							
South Ave 20x30 Pavillion & Pad		\$ 24,000								
South Ave Basketball Court Resurfacing	\$20,000									
South Ave skateboard plaza			\$75,000							
South Avenue Tennis Court Restoration	\$28,000									
South Avenue/Green Street - replace retaining walls			\$ 40,000	1						

CITY OF BEACON CAPITAL PLAN 2015 - 2024										
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<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 Hose – Exterior Doors**

Project Type: Building Improvement

Department: Public Buildings

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

New rear (double) doors for fire.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$12,000
Construction Inspect. / Other	\$
Total	\$12,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$12,000	\$	\$	\$	\$	\$12,000

Project Needs/Issues

Two sets of double doors must be replaced, now unable to shut them. Should save significant amount on heating costs.

Operating Cost Considerations

Project Name: **Lewis Tompkins Hose – Rooftop AC Unit**

Project Type: **Building Improvement**

Department: **Public Buildings**

Project Priority:

Project Start Date: **2016**

Project End Date:

Project Description

New rooftop AC unit

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$40,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$40,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$40,000	\$	\$	\$	\$40,000

Project Needs/Issues

Needs replacement per All Season Mechanical

Operating Cost Considerations

Project Name: **Lewis Tompkins Hose – Window Replacement**

Project Type: Building Improvement

Department: Public Buildings

Project Priority:

Project Start Date: 2017

Project End Date:

Project Description

New roof

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$10,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$10,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$10,000	\$	\$	\$10,000

Project Needs/Issues

Needs new windows

Operating Cost Considerations

Should help reduce heating costs

Project Name: **Lewis Tompkins Hose – Parking Lot**

Project Type: Building Improvement

Department: Public Buildings

Project Priority:

Project Start Date: 2017

Project End Date:

Project Description

Remove and replace blacktop

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$
Engineering/Design	\$
Construction	\$55,000
Construction Inspect. / Other	\$
Total	\$55,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$55,000	\$	\$	\$55,000

Project Needs/Issues

Blacktop surface needs replacement

Operating Cost Considerations

Project Name:	Mase Hook & Ladder – Window Replacement
Project Type:	Building Improvement
Department:	Public Buildings
Project Priority:	
Project Start Date:	2016
Project End Date:	

Project Description

New windows entire building – almost falling out now

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$45,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$45,000

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

Sources of Funding

	2013	2014	2015	2016	2017+	Total
General Revenues	\$	\$	\$45,000	\$	\$	\$45,000

Project Needs/Issues

The windows need replacement.

Operating Cost Considerations

Should save significant amount on heating costs

Project Name:	Mase Hook & Ladder – Exterior Doors
Project Type:	Building Improvement
Department:	Public Buildings
Project Priority:	
Project Start Date:	2018
Project End Date:	

Project Description

New rear doors on first and second floor.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$14,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$14,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$14,000	\$	\$14,000

Project Needs/Issues

The doors on both floors are rotted out, particularly on the bottoms. Hinges and frames are also in poor condition.

Operating Cost Considerations

Should save significant amount on heating costs

Project Name: **Memorial Building – Exterior Painting**

Project Type: Building Improvement

Department: Public Buildings

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

New paint on exterior of building

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$15,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$15,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$15,000	\$	\$	\$	\$	\$15,000

Project Needs/Issues

Building needs painting

Operating Cost Considerations

Project Name: **Memorial Building – Rooftop AC Unit**

Project Type: Building Improvement

Department: Public Buildings

Project Priority:

Project Start Date: 2016

Project End Date:

Project Description

New rooftop AC unit

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$40,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$40,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$40,000	\$	\$	\$	\$40,000

Project Needs/Issues

Needs replacement per All Season Mechanical

Operating Cost Considerations

Will be more energy efficient

Project Name: **Memorial Building – New Windows**Project Type: **Building Improvement**Department: **Public Buildings**

Project Priority:

Project Start Date: **2017**

Project End Date:

Project Description

New windows throughout building

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$50,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$50,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$50,000	\$	\$	\$50,000

Project Needs/Issues

Windows need replacement

Operating Cost Considerations

Should save significant amount on heating costs.

Project Name: **Memorial Building Front Landing & Ramp**

Project Type:	Building Improvement
Department:	Public Buildings
Project Priority:	
Project Start Date:	2018
Project End Date:	

Project Description

Remove and re-pour front landing at Memorial Building

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$12,000
Construction Inspect. / Other	\$
Total	\$12,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$12,000	\$	\$12,000

Project Needs/Issues**Operating Cost Considerations**

Project Name:	Memorial Building Repair Retaining Wall @ Side Entrance
Project Type:	Building Improvement
Department:	Public Buildings
Project Priority:	
Project Start Date:	2018
Project End Date:	

Project Description

Repair retaining wall at the side entrance by Mase Hook & Ladder

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$10,000
Construction Inspect. / Other	\$
Total	\$10,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$10,000	\$	\$10,000

Project Needs/Issues

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Operating Cost Considerations

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Project Name: **Municipal Building – New Roof**

Project Type: Building Improvement

Department: Public Buildings

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

Replace roof.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$175,000
Construction Inspect. / Other	\$
Total	\$175,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$175,000	\$	\$	\$	\$	\$175,000

Project Needs/Issues

The roof will need to be redone.

Operating Cost Considerations

Project Name: **Municipal Building Renovations**

Project Type: Building Improvement

Department: Public Buildings

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

Municipal Building renovations

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$2.2 mil
Construction Inspect. / Other	\$
Total	\$2.2 mil

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$2.2 mil	\$	\$	\$	\$	\$2.2 mil

Project Needs/Issues**Operating Cost Considerations**

Project Name:	Municipal Building Access Control System
Project Type:	Public Buildings
Department:	Highway
Project Priority:	
Project Start Date:	2016
Project End Date:	

Project Description

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Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$135,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$135,000

Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$135,000	\$	\$	\$	\$135,000

Project Description

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Operating Cost Considerations

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Project Name:	Transfer Station – Roll Up Doors
Project Type:	Building Improvement
Department:	Highway
Project Priority:	
Project Start Date:	2017
Project End Date:	

Project Description

Replace roll up doors at Transfer Station

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Acquisition	\$30,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$30,000

Project Priority Considerations:

<input checked="" type="checkbox"/>	Deteriorated Facility
<input checked="" type="checkbox"/>	Public Safety/Legal Mandate
<input type="checkbox"/>	Systematic Replacement/Operational Efficiency
<input type="checkbox"/>	Resource Conservation/Environmental Quality
<input type="checkbox"/>	New/Expanded Facility or Program
<input type="checkbox"/>	Consistency with Formal Plans or Policy
<input type="checkbox"/>	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$30,000	\$	\$	\$30,000

Project Description

Outdated doors not easy to open, not cost effective

Operating Cost Considerations

Will save time and manpower

Project Name: **Transfer Station – Remove Old Incinerator**

Project Type: Building Improvement

Department: Highway

Project Priority:

Project Start Date: 2018

Project End Date:

Project Description

Remove old incinerator at Transfer Station

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Demolition/Removal	\$500,000
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$500,000

Project Priority Considerations:

X	Deteriorated Facility
X	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$500,000	\$	\$500,000

Project Description**Operating Cost Considerations**

Project Name: **Recreation Center – Playground Installation**

Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2016
Project End Date:	

Project Description

Install new roof

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$40,000
Construction Inspect. / Other	\$
Total	\$40,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$0	\$40,000	\$	\$	\$	\$40,000

Project Needs/Issues

Operating Cost Considerations

Project Name: **Green Street – Restroom Restoration**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

Restroom restoration

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$15,000
Construction Inspect. / Other	\$
Total	\$15,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$15,000	\$	\$	\$	\$	\$15,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **New Fencing at Memorial, Riverfront and South Avenue Park**

Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2016
Project End Date:	

Project Description

New fencing at Memorial, Riverfront and South Avenue Parks

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$20,000
Construction Inspect. / Other	\$
Total	\$20,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$20,000	\$	\$	\$	\$20,000

Project Needs/Issues

Fences are in disrepair and need replacement

Operating Cost Considerations

Project Name:	Memorial Park - Replace Park Shed
Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2018
Project End Date:	

Project Description

Replace one large park shed

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$350,000
Construction Inspect. / Other	\$
Total	\$350,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$350,000	\$	\$350,000

Project Needs/Issues

Will need new shed due to condition of existing shed at Memorial Park

Operating Cost Considerations

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Project Name: **Memorial Park – Restroom Restoration**

Project Type: **Property Improvement**

Department: **Parks**

Project Priority:

Project Start Date: **2015**

Project End Date:

Project Description

Restroom restoration

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$15,000
Construction Inspect. / Other	\$
Total	\$15,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$15,000	\$	\$	\$	\$	\$15,000

Project Needs/Issues

Operating Cost Considerations

Project Name: **Memorial Park – BB Courts**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2016

Project End Date:

Project Description

Resurface basketball hoop court

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$40,000
Construction Inspect. / Other	\$
Total	\$40,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$40,000	\$	\$	\$	\$40,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **Memorial Park Wilkes Street Pavilion**Project Type: **Property Improvement**Department: **Parks**

Project Priority:

Project Start Date: **2016**

Project End Date:

Project Description

Replace 20 x 30 pavilion

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$24,000
Construction Inspect. / Other	\$
Total	\$24,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$24,000	\$	\$	\$	\$24,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **Memorial Park – Hilltop Pavilion**Project Type: **Property Improvement**Department: **Parks**

Project Priority:

Project Start Date: **20**

Project End Date:

Project Description

tbd

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$	\$	\$

Project Needs/Issues**Operating Cost Considerations**

Project Name: **South Avenue Park – Spray Bay**

Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2016
Project End Date:	

Project Description

New spray bay

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$50,000
Construction Inspect. / Other	\$
Total	\$

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$50,000	\$	\$	\$	\$50,000

Project Needs/Issues

Operating Cost Considerations

Project Name: **Memorial Park – Spray Bay**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2016

Project End Date:

Project Description

New spray bay

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$50,000
Construction Inspect. / Other	\$
Total	\$

Project Priority Considerations:

<input type="checkbox"/>	Deteriorated Facility
<input type="checkbox"/>	Public Safety/Legal Mandate
<input checked="" type="checkbox"/>	Systematic Replacement/Operational Efficiency
<input type="checkbox"/>	Resource Conservation/Environmental Quality
<input type="checkbox"/>	New/Expanded Facility or Program
<input type="checkbox"/>	Consistency with Formal Plans or Policy
<input type="checkbox"/>	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$50,000	\$	\$	\$	\$50,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **Memorial Park – Pavilion**

Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2017
Project End Date:	

Project Description

16 x 18 pavilion and pad

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$40,500
Construction Inspect. / Other	\$
Total	\$40,500

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$26,000	\$14,500	\$	\$40,500

Project Needs/Issues

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Operating Cost Considerations

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Project Name:	Recreation Center – Playground Installation
Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2015
Project End Date:	

Project Description

Install new playground

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$35,000
Construction Inspect. / Other	\$
Total	\$35,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$35,000	\$	\$	\$	\$	\$35,000

Project Needs/Issues

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Operating Cost Considerations

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Project Name: **Riverfront Park – Remove and Replace Concrete Walkway**

Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2015
Project End Date:	

Project Description

Remove concrete walkway and replace with blacktop

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$12,000
Construction Inspect. / Other	\$
Total	\$12,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$12,000	\$	\$	\$	\$	\$12,000

Project Needs/Issues

Walkway disrepair and needs replacement

Operating Cost Considerations

Project Name: **Riverfront Park – Remove and Replace Concrete Walkway**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

Remove and replace blacktop walkway

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$45,000
Construction Inspect. / Other	\$
Total	\$45,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$45,000	\$	\$	\$	\$	\$45,000

Project Needs/Issues

Walkway disrepair and needs replacement

Operating Cost Considerations

Project Name: **Riverfront Park – Extend Parking Lot**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

Extend parking lot

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$65,000
Construction Inspect. / Other	\$
Total	\$65,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$65,000	\$	\$	\$	\$	\$65,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **Riverfront Park Pavilion and Pad**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2017

Project End Date: 2019

Project Description

Building 16 x 18 pavilion and pad

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$28,500
Construction Inspect. / Other	\$
Total	\$28,500

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$13,500	\$	\$15,000	\$28,500

Project Needs/Issues**Operating Cost Considerations**

Project Name: **Riverfront Park Pavilion and Pad**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2018

Project End Date: 2018

Project Description

Building 20 x 30 pavilion and pad

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$27,500
Construction Inspect. / Other	\$
Total	\$27,500

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$27,500	\$	\$27,500

Project Needs/Issues**Operating Cost Considerations**

Project Name: **Riverfront Park – BB Courts**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2017

Project End Date:

Project Description

Restoration of basketball court

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$200,000
Construction Inspect. / Other	\$
Total	\$200,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$200,000	\$	\$	\$200,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **South Avenue Park Pavilion and Pad**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2016

Project End Date: 2016

Project Description

Building 20 x 30 pavilion and pad

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$24,000
Construction Inspect. / Other	\$
Total	\$24,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$24,000	\$	\$	\$	\$24,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **South Avenue Park – BB Courts**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

Resurface basketball court

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$20,000
Construction Inspect. / Other	\$
Total	\$20,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$20,000	\$	\$	\$	\$	\$20,000

Project Needs/Issues**Operating Cost Considerations**

Project Name: **South Avenue Park – Tennis Court Restoration**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2015

Project End Date:

Project Description

Tennis court restoration

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$28,000
Construction Inspect. / Other	\$
Total	\$28,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$28,000	\$	\$	\$	\$	\$28,000

Project Needs/Issues

Operating Cost Considerations

Project Name: **South Ave & Green Street Park – Retaining Walls**

Project Type:	Property Improvement
Department:	Parks
Project Priority:	
Project Start Date:	2017
Project End Date:	

Project Description

Replace retaining walls

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$40,000
Construction Inspect. / Other	\$
Total	\$40,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$40,000	\$	\$	\$40,000

Project Needs/Issues

Operating Cost Considerations

Project Name: **University Settlement Pavilion and Pad**

Project Type: Property Improvement

Department: Parks

Project Priority:

Project Start Date: 2019

Project End Date: 2019

Project Description

Building 20 x 30 pavilion and pad

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$30,000
Construction Inspect. / Other	\$
Total	\$30,000

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

Sources of Funding	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$	\$	\$30,000	\$30,000

Project Needs/Issues

Operating Cost Considerations

Project Name: **University Settlement – Theater Cater Pavilion**

Project Type: **Property Improvement**

Department: **Parks**

Project Priority:

Project Start Date: **2016**

Project End Date: **2016**

Project Description

Building theater cater pavilion

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$18,000
Construction Inspect. / Other	\$
Total	\$18,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$18,000	\$	\$	\$	\$18,000

Project Needs/Issues

Operating Cost Considerations

Project Name: **University Settlement – Parking & Patio**Project Type: **Property Improvement**Department: **Parks**

Project Priority:

Project Start Date: **2017**Project End Date: **2017****Project Description**

New parking and patio

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Site Acquisition	\$
Engineering/Design	\$
Construction	\$25,000
Construction Inspect. / Other	\$
Total	\$25,000

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

Sources of Funding

	2015	2016	2017	2018	2019+	Total
General Revenues	\$	\$	\$25,000	\$	\$	\$25,000

Project Needs/Issues**Operating Cost Considerations**