

ADA Facility Compliance - Parks & Rec.

22-190

Project Type	Renovation or Rehabilitation	Parks, Recreation, and Tourism
Description	Retrofit existing facilities to ensure accessibility for disabled users.	
Purpose and Need	To comply with the ADA requirements at indoor and outdoor municipal facilities as well as community centers.	

History and Status

Start Date	July 2014	Completion Date	TBD	Status	New
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Project Funding by Year

22-190	FY 2015	75,000
	FY 2016	75,000
	FY 2017	75,000
	FY 2018	75,000
	FY 2019	75,000
	5 Year Total	375,000
	Prior Years	0
	Future Require	375,000
	Project Total	750,000

Project Funding Sources

22-190	Cash - City Lockbox	750,000
	Total Project Funding	750,000

Estimated Project Costs by Expense Category

22-190	FY 2015	5 Year Total	Project Total
Other	75,000	375,000	750,000
Project Total	75,000	375,000	750,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Athletic Field Improvements

16-190

Project Type	Renovation or Rehabilitation	Parks, Recreation, and Tourism
Description	To include replacement of prioritized athletic lights, turf refurbishment, fence replacement, addition of irrigation systems, and bleacher pads, etc.	
Purpose and Need	Upgrades are necessary in order to maintain competitive playing surfaces and to ensure availability of lighting for evening games and practice.	
History and Status		

Start Date	July 2014	Completion Date	TBD	Status	New
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Project Funding by Year

16-190	FY 2015	380,000
	FY 2016	380,000
	FY 2017	380,000
	FY 2018	380,000
	FY 2019	380,000
	5 Year Total	1,900,000
	Prior Years	0
	Future Require	1,900,000
	Project Total	3,800,000

Project Funding Sources

16-190	Cash - City Lockbox	2,560,000
16-190	Cash - General Fund Transfer	1,240,000
	Total Project Funding	3,800,000

Estimated Project Costs by Expense Category

16-190	FY 2015	5 Year Total	Project Total
Other	380,000	1,900,000	3,800,000
Project Total	380,000	1,900,000	3,800,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Conference Center - Replace Roof

04-190

Project Type	Replacement	Parks, Recreation, and Tourism
Description	Replace roof on the Conference Center	
Purpose and Need	The roof is 17 years old and is leaking badly.	
History and Status	The Conference Center was completed in 1997 and the original roof has never been replaced.	

Start Date July 2014 Completion Date December 2015 Status Planning and Design

Project Funding by Year

04-190	FY 2015	873,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		873,000
Prior Years		95,000
Future Require		0
Project Total		968,000

Project Funding Sources

04-190	Fund Balance - Conference Ctr. Fd.	968,000
Total Project Funding		968,000

Estimated Project Costs by Expense Category

04-190	FY 2015	5 Year Total	Project Total
Construction	873,000	873,000	873,000
Design and Engineer	0	0	95,000
Project Total	873,000	873,000	968,000

Appropriations-to-Date \$95,000 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Facility Improvements on Recreational Buildings

19-190

Project Type	Renovation or Rehabilitation	Parks, Recreation, and Tourism
Description	To include repair and renovation to prioritized facilities, centers, restrooms at various recreational facilities citywide.	
Purpose and Need	Deferred maintenance and aging facilities.	
History and Status		

Start Date	July 2014	Completion Date	TBD	Status	New
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Project Funding by Year

19-190	FY 2015	300,000
	FY 2016	300,000
	FY 2017	300,000
	FY 2018	300,000
	FY 2019	300,000
5 Year Total		1,500,000
Prior Years		0
Future Require		0
Project Total		1,500,000

Project Funding Sources

19-190	Cash - City Lockbox	600,000
19-190	Cash - General Fund Transfer	900,000
Total Project Funding		1,500,000

Estimated Project Costs by Expense Category

19-190	FY 2015	5 Year Total	Project Total
Other	300,000	1,500,000	1,500,000
Project Total	300,000	1,500,000	1,500,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Oak Grove Lake Park - additional parking spaces

23-190

Project Type	Addition or Expansion	Parks, Recreation, and Tourism
Description	Add approximately 30 spaces with bus turnaround and connections to existing paths (one time cost).	
Purpose and Need	Existing parking facilities are not adequate for the number of visitors to the park.	
History and Status		

Start Date	Completion Date	TBD	Status	New
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Project Funding by Year

23-190	FY 2015	60,000
	FY 2016	0
	FY 2017	0
	FY 2018	0
	FY 2019	0
5 Year Total		60,000
Prior Years		0
Future Require		0
Project Total		60,000

Project Funding Sources

23-190	Cash - General Fund Transfer	60,000
Total Project Funding		60,000

Estimated Project Costs by Expense Category

23-190	FY 2015	5 Year Total	Project Total
Construction	60,000	60,000	60,000
Project Total	60,000	60,000	60,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Park Program Improvements

18-190

Project Type	Renovation or Rehabilitation	Parks, Recreation, and Tourism
Description	Restore or replace prioritized shelters, bridges, camp store, piers, bulkheads, ranger stations, restrooms, playgrounds, connectivity of sites, site drainage, etc. at various parks.	
Purpose and Need	Deferred maintenance and aging facilities.	
History and Status		

Start Date	July 2014	Completion Date	TBD	Status	New
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Project Funding by Year

18-190	FY 2015	300,000
	FY 2016	300,000
	FY 2017	300,000
	FY 2018	300,000
	FY 2019	300,000
5 Year Total		1,500,000
Prior Years		0
Future Require		0
Project Total		1,500,000

Project Funding Sources

18-190	Cash - City Lockbox	600,000
18-190	Cash - General Fund Transfer	900,000
Total Project Funding		1,500,000

Estimated Project Costs by Expense Category

18-190	FY 2015	5 Year Total	Project Total
Other	300,000	1,500,000	1,500,000
Project Total	300,000	1,500,000	1,500,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Parking Lot Improvements - Parks & Rec.

21-190

Project Type	Renovation or Rehabilitation	Parks, Recreation, and Tourism
Description	Restore parking lots to include chip and seal coating, some main egress asphalt, permeable parking areas and pathways, etc.	
Purpose and Need	Deferred maintenance and aging surfaces.	
History and Status		

Start Date	July 2014	Completion Date	TBD	Status	New
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Project Funding by Year

21-190	FY 2015	90,000
	FY 2016	90,000
	FY 2017	90,000
	FY 2018	90,000
	FY 2019	90,000
5 Year Total		450,000
Prior Years		0
Future Require		450,000
Project Total		900,000

Project Funding Sources

21-190	Cash - City Lockbox	720,000
21-190	Cash - General Fund Transfer	180,000
Total Project Funding		900,000

Estimated Project Costs by Expense Category

21-190	FY 2015	5 Year Total	Project Total
Other	90,000	450,000	900,000
Project Total	90,000	450,000	900,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts

Security Improvements-Parks & Rec.

24-190

Project Type	Addition or Expansion	Parks, Recreation, and Tourism
Description	Purchase and install camera systems in cash collection facilities, fire and security alarms, camera systems in troubled parking areas, etc.	
Purpose and Need	Improve safety and security of visitors, employees, and facilities.	
History and Status		

Start Date	July 2014	Completion Date	TBD	Status	New
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Project Funding by Year

24-190	FY 2015	40,000
	FY 2016	40,000
	FY 2017	40,000
	FY 2018	40,000
	FY 2019	40,000
5 Year Total		200,000
Prior Years		0
Future Require		200,000
Project Total		400,000

Project Funding Sources

24-190	Cash - City Lockbox	320,000
24-190	Cash - General Fund Transfer	80,000
Total Project Funding		400,000

Estimated Project Costs by Expense Category

24-190	FY 2015	5 Year Total	Project Total
Equipment	40,000	200,000	400,000
Project Total	40,000	200,000	400,000

Appropriations-to-Date \$0 **Obligated-to-Date** \$0 0.00% **Obligated**

Operating Impacts