

CAPITAL IMPROVEMENTS STRATEGIES 2018/2019

PARKS AND LEISURE - PUBLIC FACILITIES											FUNDING FISCAL YEAR 18/19
PROJECT DESCRIPTION	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	
Increase ENR (estimate):		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	
City Hall Painting & Rehab (Inside)			\$50,000								Unfunded
City Hall Key card/security		\$50,000									Unfunded
City Hall Fire Alarm	\$100,000										Unfunded
City Facilities ADA Improvements											
Short-term (ADA Self Evaluation Plan resulting from HUD audit)	\$25,000										RM
Long-term (ADA Self Evaluation Plan)	\$100,000										Unfunded
ADA Transition Plan											
Facility Improvements		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	Unfunded
Community Sports Lighting											
Hayes Field Lights			\$550,000								Unfunded
Skate Board Park				\$130,000							Unfunded
Sports Complex	\$61,821 *										CEQA Mitigation
Sports Complex Practice Lights/Trail Lights			\$300,000								Unfunded
Fourth Street Fieldhouse											
Design		\$1,000,000									Unfunded
Construction					\$4,500,000						Unfunded
Golf Course Improvements					\$60,000						Unfunded
Heritage Center Ball Fields											
As Builts & Design								\$80,000			Unfunded
Construction								\$5,000,000			Unfunded
Lighting								\$700,000			Unfunded
Library - New Facility											
Site Selection and Acquisition				\$500,000							Unfunded
Design and Environmental					\$1,500,000						Unfunded
Construction						\$7,500,000					Unfunded
Library Improvements											
Library: Family Restroom and other improvements	\$126,809 *		\$100,000								Reapp GF CO
	\$32,257 *										Unfunded
Library Carpet & Furniture			\$21,000								Reapp MH
Library Window Replacement		\$30,000									Unfunded
Murry Park											
Murry Park Improvements West						\$5,000,000					Unfunded
Murry Park Pavilions 1 and 2		\$35,000									Unfunded
Murry Park Restroom Roof (Pool)			\$40,000								Unfunded
Murry Park West Trail		\$100,000									Unfunded
Putnam Property Improvements (Henry St. Community Center)											
Design - Phase I parking needs		\$150,000									LTF
Design - Facility structures and improvements			\$1,500,000								Unfunded
Dredging of ponds	\$100,000										GF Donations
Install pre-fab restrooms		\$350,000									RM-Insurance
Construction of facility					\$4,500,000						Unfunded
Rails to Trails Parkway Improvements - Heritage Segment (Date to Putnam)											
Design/Environmental			\$325,082								Unfunded
Construction			\$42,118								Unfunded
City Match			\$25,800								Unfunded
Total			\$393,000								