

**City of Ann Arbor, Michigan
FY2008-2013 Capital Improvements Plan**

Municipal Facilities – Parks and Recreation

Parks and Recreation

Development and enhancement of recreational opportunities and acquisitions

CAPITAL PROGRAM SUMMARY

The Capital Improvements Program for Parks and Recreation reflects the desire of the community to maintain and enhance the quality of life in the City. The planned capital improvements are designed to retain Ann Arbor's environmental qualities. The objective is to provide a wide range of recreation opportunities, through rehabilitating and improving existing facilities and adding new opportunities. The planning of the park system is coordinated with land use and other elements of the City Master Plan.

In the fall of 2006, the voters of Ann Arbor approved a six-year, 1.10 mills Park Maintenance and Capital Improvement Millage. Between 20% and 40% of the annual millage funds will be designated for City park capital improvements, while between 60% and 80% of the annual millage funds will support City park maintenance activities. The park capital improvements include projects in the following areas: active parks; historic preservation; neighborhood parks and urban plazas; pathways, trails, boardwalks, greenways and the Huron River watershed; recreation facilities; and, park equipment acquisitions.

The Playground Improvements (formerly titled the Neighborhood Park Development) program is continuing from past CIP's utilizing the new millage. The Parks and Recreation Unit anticipates using approximately \$270,000 each year from the Park Maintenance and Capital Improvement Millage to rehabilitate play equipment and park areas. Improvements generally include access, landscaping, updated play equipment and park furniture based on neighborhood input. These projects also include barrier free access improvements per the American with Disabilities Act (ADA) and playground safety requirements. Neighborhood park projects result in a decrease in operational expenses to the City due to lower maintenance (updated park and play equipment design).

The Trails & Pathways program will reconstruct failing and develop new pathways, trails, boardwalks and greenway corridors contributing to the completion and operation of a border-to-border trail network within the City, and ultimately to a county-wide border-to-border system.

Similarly, many other existing parks assets and facilities are aging and in need to major repair, rehabilitation or upgrade. The Community Services Area has completed an inventory of these parks assets and is noting their condition. As a result, there are several projects included in the CIP resulting from needs identified based on these condition assessments.

The Greenbelt Advisory Commission and the Parks Advisory Commission evaluate potential parkland and open space purchases. These acquisitions help preserve and protect open space, natural features and habitats and the city's source waters inside and outside the city limits. Some of these acquisitions may also provide active recreation areas, link existing parks, and provide neighborhood recreation.

NEEDS ASSESSMENT AND EVALUATION

The 2006-2011 Parks and Recreation Open Space Plan is the major long range planning document for selecting projects to be funded. An update to this plan is included in the CIP for 2012–2017.

PROJECT SELECTION CRITERIA

- Community Need - The park and recreation needs of the community are surveyed periodically through a citywide random sample survey as part of the Parks and Recreation Open Space Plan update that occurs every five years. Additional public input is received through the Park Advisory and Greenbelt Advisory Commissions, and other citizen advisory groups, various public workshops, and comments from park users.
- Community Balance - Equitable geographic distribution, as well as social, economic, and physical access to the park and open space system is vital. As the City grows and changes, the Parks and Recreation system needs to keep pace.
- Available Funding - Most park and recreation capital improvement projects are scheduled as part of park millage programs scheduled over six years so that funding is identified prior to programming projects. The voter approved Open space and Parkland Preservation Millage is a 30-year millage.
- Cost Effectiveness - Projects that will decrease maintenance and operational costs, while adding recreational opportunities, are a priority.

TABLE OF CONTENTS FOR PROJECT SHEETS

Project Name	Project ID	Page No.
Allen Creek Greenway	MF-PR-10-14	185
Ann Arbor Senior Center - Study and Updates	MF-PR-08-12	186
Bandemer Park Access Drive	MF-PR-10-17	187
Bandemer to Barton Underpass	MF-PR-10-03	188
Baseball Field Infield Replacement (Annual)	MF-PR-10-13	189
Bryant and Northside Community Centers	MF-PR-08-13	190
Buhr Park Facility Entry Improvements	MF-PR-01-03	191
Cobblestone Farm Kitchen-Elevator Improvements	MF-PR-01-05	192
Exterior Shelter Lighting	MF-PR-10-08	193
Farmers Market Renovation	MF-PR-01-07	194
Fuller Park Parking Lot Renovation	MF-PR-08-08	195
Fuller Park Soccer Field Lighting	MF-PR-10-16	196
Fuller Pool Spray Park	MF-PR-10-15	197
Gallup Canoe Livery	MF-PR-10-10	198
Garden Homes Path Lighting	MF-PR-10-11	199
Historic Preservation Projects/Kempf House	MF-PR-01-10	200
Mack Pool Repair	MF-PR-10-12	201
Olson Park (formerly Northeast Area) Development	MF-PR-01-13	202
Open Space and Park Acquisitions	MF-PR-01-04	203
Park Bridge Repairs	MF-PR-10-04	204
Parks and Recreation Open Space Plan 2012-2017	MF-PR-08-18	205
Parks Roads & Parking Lots	MF-PR-10-02	206
Picnic Shelters	MF-PR-10-09	207
Playground Improvements (Annual)	MF-PR-10-01	208
Recreation Facility Updates and Infrastructure Repairs	MF-PR-08-19	209
Skate Park Facility	MF-PR-01-17	210
Tennis & Basketball Court Renovations (Annual)	MF-PR-08-07	211
Trails & Pathways - New Construction (Annual)	MF-PR-10-07	212
Trails & Pathways - Repairs & Reconstruction (Annual)	MF-PR-10-06	213
Veterans Memorial Ice Arena Upgrades	MF-PR-08-15	214
Veterans Memorial Park and Pool Deck Improvements	MF-PR-08-11	215
Wayfinding and Interpretive Signage	MF-PR-10-05	216
West Park Master Plan & Implementation	MF-PR-08-01	217

PROJECT NAME: Allen Creek Greenway

PROJECT ID: MF-PR-10-14
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Central
PRIORITY: Desirable
TOTAL COST: \$0
YEARS IN CIP:

Description:

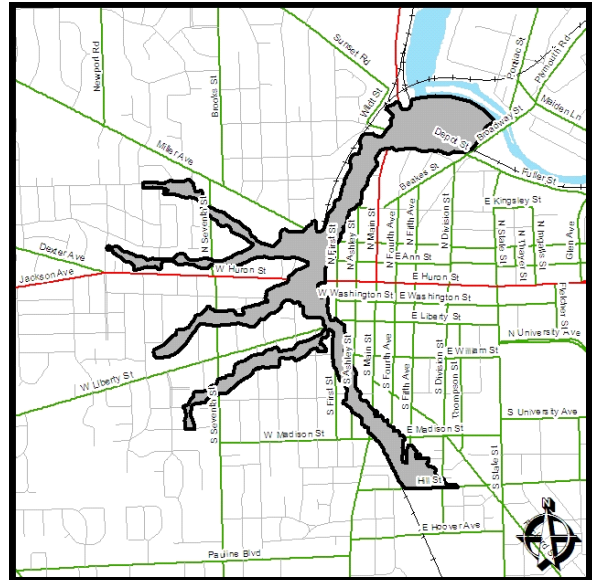
LOCATION MAP:

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**



BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE: Start End SCHEDULE JUSTIFICATION:

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200

PROJECT NAME: Ann Arbor Senior Center - Study and Updates

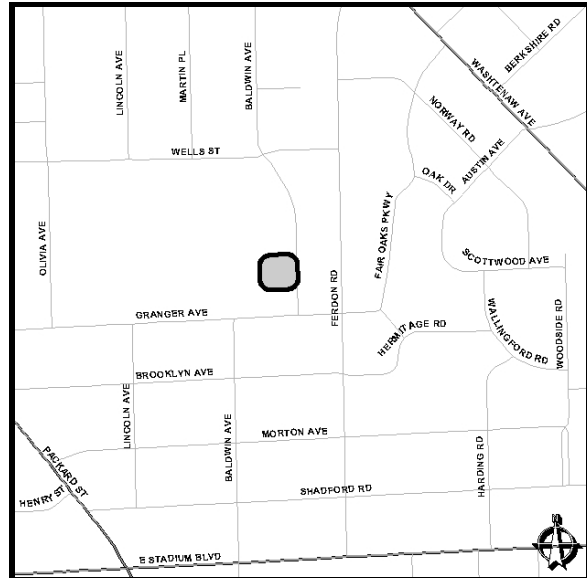
PROJECT ID: MF-PR-08-12
PROJECT TYPE: Study
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Central
PRIORITY: Important
TOTAL COST: \$50,000
YEARS IN CIP: 0

Description:

Feasibility Study to evaluate future use or replacement of the Senior Center facility . Facility upgrades including vestibule enclosure, flooring, insulation and general enhancements.

LOCATION MAP:



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- 2 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance costs
- 4 Enhances social, cultural, recreational or aesthetic opportunities
- 4 Improves customer service, convenience for citizens
- 0 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 2 Reduces energy consumption, impacts on the environment

14 TOTAL SCORE

BENEFICIAL IMPACTS:

Study of existing facility for feasibility of conducting upgrades or relocation/reconstruction. Multiple locations to serve community should be investigated.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:	7/1/2009	12/1/2009
Design/Acquisition:		
Construction:	3/1/2010	6/30/2010

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50
		\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50

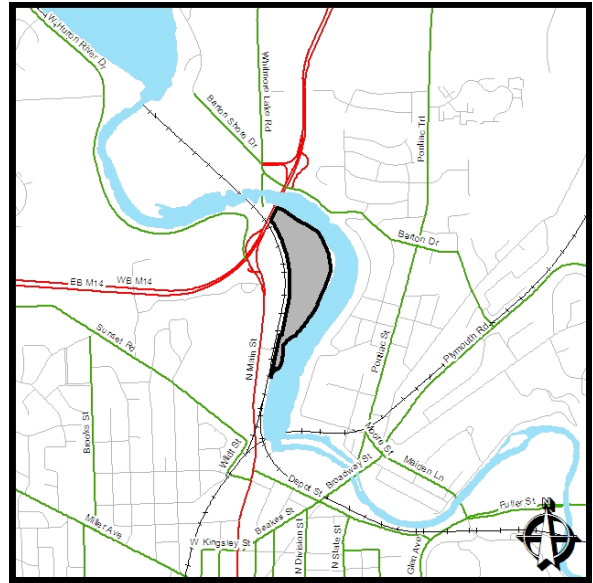
PROJECT NAME: Bandemer Park Access Drive

PROJECT ID: MF-PR-10-17
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: West
PRIORITY: Important
TOTAL COST: \$0
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

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- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300

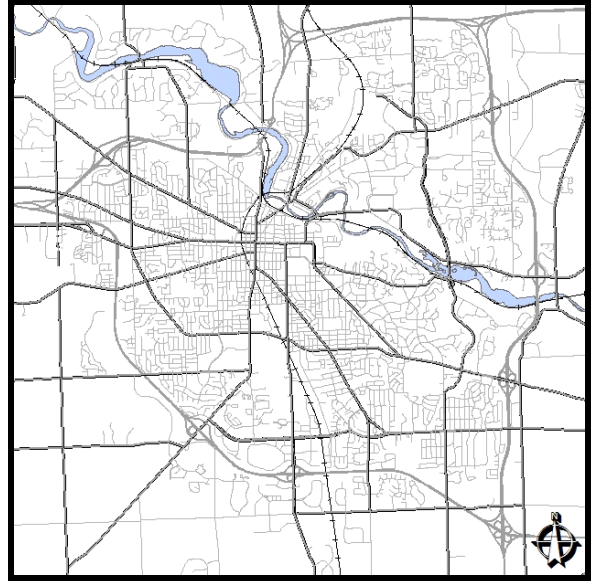
PROJECT NAME: Baseball Field Infield Replacement (Annual)

PROJECT ID: MF-PR-10-13
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 FIELD OPERATIONS

PLANNING AREA: Citywide
PRIORITY: Desirable
TOTAL COST: \$1,820,000
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE: Start End SCHEDULE JUSTIFICATION:

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$1,560	\$1,820
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$1,560	\$1,820

PROJECT NAME: Bryant and Northside Community Centers

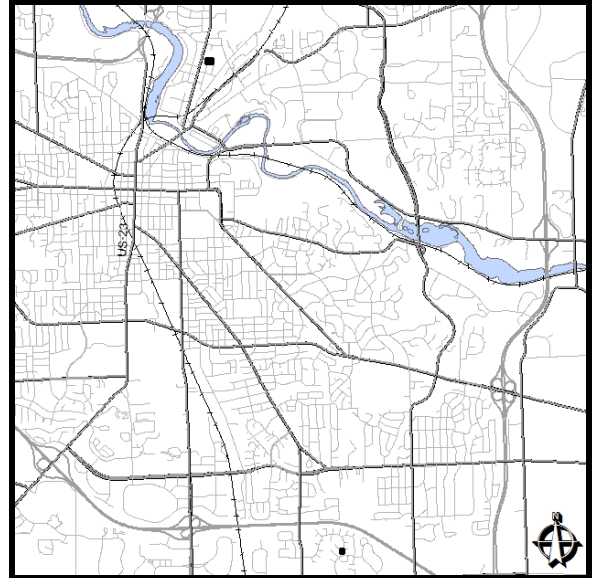
PROJECT ID: MF-PR-08-13
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: South
PRIORITY: Important
TOTAL COST: \$250,000
YEARS IN CIP: 0

Description:

Bryant: Kitchen and bathroom renovations. Northside - Painting and interior modifications to adjacent shelter and restroom facility.

LOCATION MAP:



PROJECT JUSTIFICATION:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 2 Protects health, safety, lives of citizens
- 1 Meets new, or maintains existing, regulatory compliance
- 1 Provides a net savings in operations and/or maintenance costs
- 3 Enhances social, cultural, recreational or aesthetic opportunities
- 3 Improves customer service, convenience for citizens
- 3 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 1 Reduces energy consumption, impacts on the environment

14 TOTAL SCORE

BENEFICIAL IMPACTS:

Upgrade of existing dated equipment and amenities. May result in reduced energy use. Provides for added facility use.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:		
Design/Acquisition:		
Construction:	7/1/2011	6/30/2012

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250

PROJECT NAME: Buhr Park Facility Entry Improvements

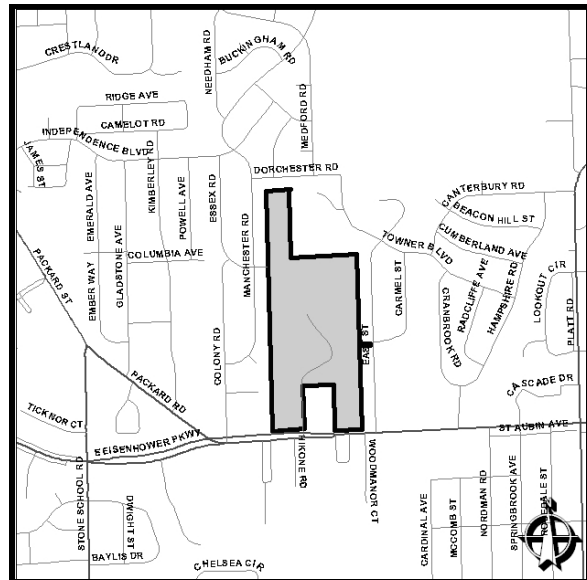
PROJECT ID: MF-PR-01-03
PROJECT TYPE: Replacement
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: South
PRIORITY: Urgent
TOTAL COST: \$300,000
YEARS IN CIP: 7

Description:

Implement renovations as recommended by staff, citizen input and the Buhr Park Storm Water Management Plan, including improved parking with storm water gardens, improved trail system, pool and ice rink facility improvements.

LOCATION MAP:



PROJECT JUSTIFICATION:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 1 Protects health, safety, lives of citizens
- 4 Meets new, or maintains existing, regulatory compliance
- 1 Provides a net savings in operations and/or maintenance costs
- 3 Enhances social, cultural, recreational or aesthetic opportunities
- 3 Improves customer service, convenience for citizens
- 3 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 3 Reduces energy consumption, impacts on the environment

18 TOTAL SCORE

BENEFICIAL IMPACTS:

The goal is to make the facility more accommodating to the public, improve storm water management infrastructure and provides improvement to existing amenities.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)
 Buhr Park Storm Water Management Plan

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:	12/1/2004	3/1/2005
Construction:	6/1/2005	11/1/2009

SCHEDULE JUSTIFICATION:

Funding for a portion of these improvements are identified and itemized in the Park Millage schedule for the 2004-2005 budget year.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153
		\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153

PROJECT NAME: Cobblestone Farm Kitchen-Elevator Improvements

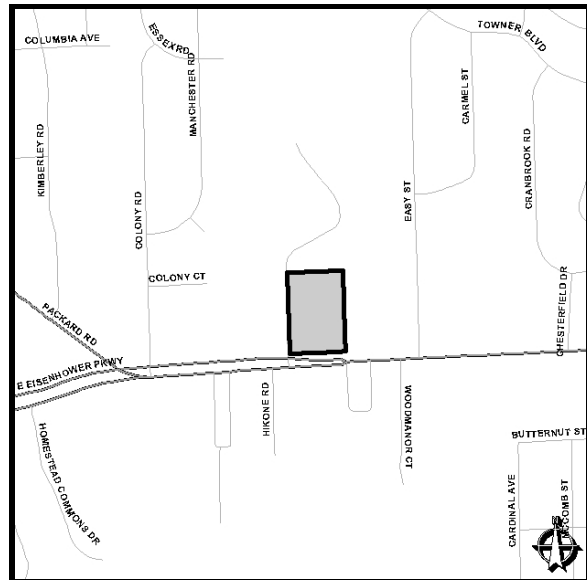
PROJECT ID: MF-PR-01-05
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: South
PRIORITY: Important
TOTAL COST: \$195,000
YEARS IN CIP: 7

Description:

Implement measures to protect Cobblestone Farm barn integrity and increase revenue opportunities. Improve accessibility, replace flooring, and update kitchen space. Construct new service entry at rear of barn to second floor to improve facility function.

LOCATION MAP:



PROJECT JUSTIFICATION:

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- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

Improving features and adding amenities will allow citizens more access to services. The main goal is to make the facility more accommodating to the public needs and increase facility revenues.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE: Cobblestone Farm Master Plan

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:	6/1/2002	6/1/2006
Construction:	6/1/2002	7/1/2007

SCHEDULE JUSTIFICATION:

Funding for a portion of these improvements are identified in the Park Rehabilitation and Development Millage schedule for FY02-03 and FY05-06.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$100	\$175	\$0	\$0	\$0	\$0	\$275	
		\$0	\$0	\$100	\$175	\$0	\$0	\$0	\$0	\$275	

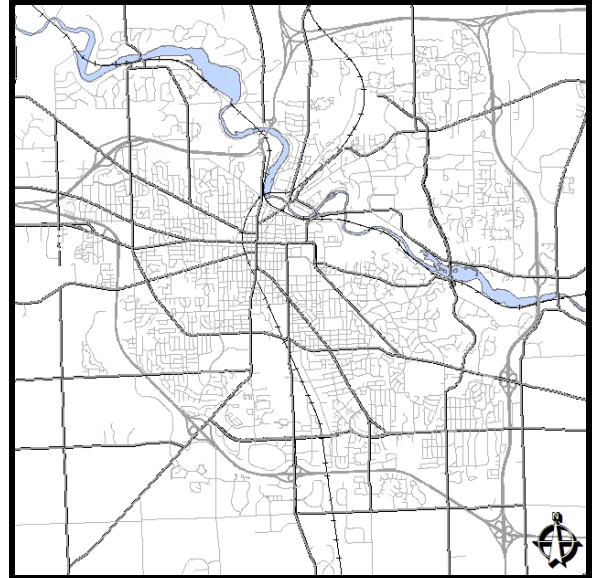
PROJECT NAME: Exterior Shelter Lighting

PROJECT ID: MF-PR-10-08
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 FIELD OPERATIONS

PLANNING AREA: Citywide
PRIORITY: Important
TOTAL COST: \$45,000
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

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- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE: Start End SCHEDULE JUSTIFICATION:

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	7/1/2012	6/30/2013

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$45	
		\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$45	

PROJECT NAME: Fuller Park Parking Lot Renovation

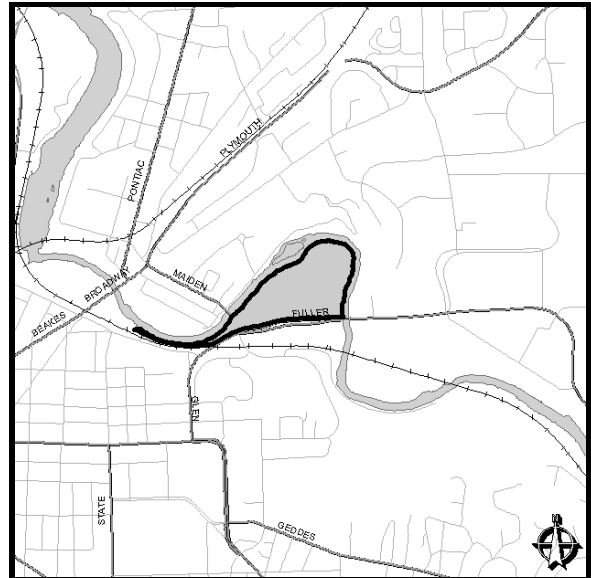
PROJECT ID: MF-PR-08-08
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Northeast
PRIORITY: Important
TOTAL COST: \$220,000
YEARS IN CIP: 0

Description:

Renovate/upgrade parking lots and driveways. Complete shade structures.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 2 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance costs
- 4 Enhances social, cultural, recreational or aesthetic opportunities
- 4 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 0 Reduces energy consumption, impacts on the environment

14 TOTAL SCORE

BENEFICIAL IMPACTS:

Upgrades in the parking areas are needed to enhance facility infrastructure service to patrons. Shade is needed on pool deck, footings are in-place to receive structure.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:	7/1/2008	12/1/2008
Construction:	12/1/2008	6/30/2009

SCHEDULE JUSTIFICATION:

Renovate/upgrade parking lots and driveways and complete shade structures. = \$220,000.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
		\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250

PROJECT NAME: Fuller Park Soccer Field Lighting

PROJECT ID: MF-PR-10-16
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 FIELD OPERATIONS

PLANNING AREA: Northeast
PRIORITY: Desirable
TOTAL COST: \$0
YEARS IN CIP:

Description:

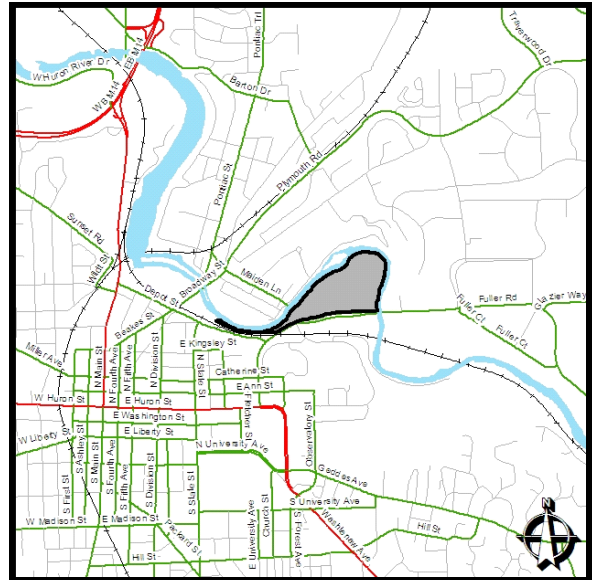
LOCATION MAP:

PROJECT JUSTIFICATION:

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- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**



BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$450
		\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$450

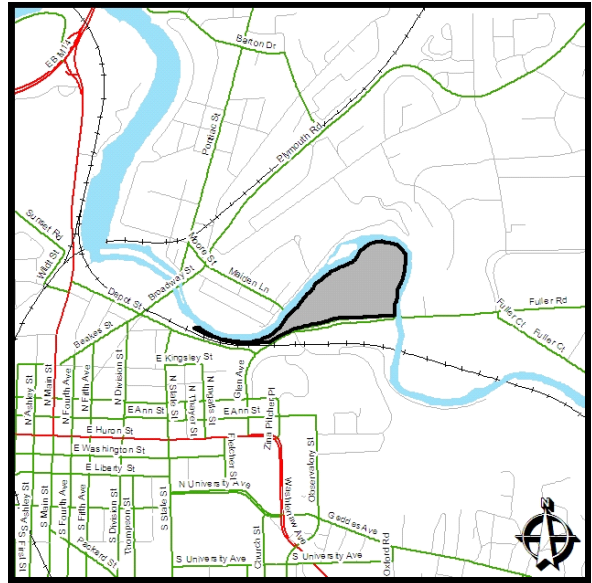
PROJECT NAME: Fuller Pool Spray Park

PROJECT ID: MF-PR-10-15
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Northeast
PRIORITY: Desirable
TOTAL COST: \$0
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

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 -1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500

PROJECT NAME: Gallup Canoe Livery

PROJECT ID: MF-PR-10-10
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Northeast
PRIORITY: Important
TOTAL COST: \$0
YEARS IN CIP:

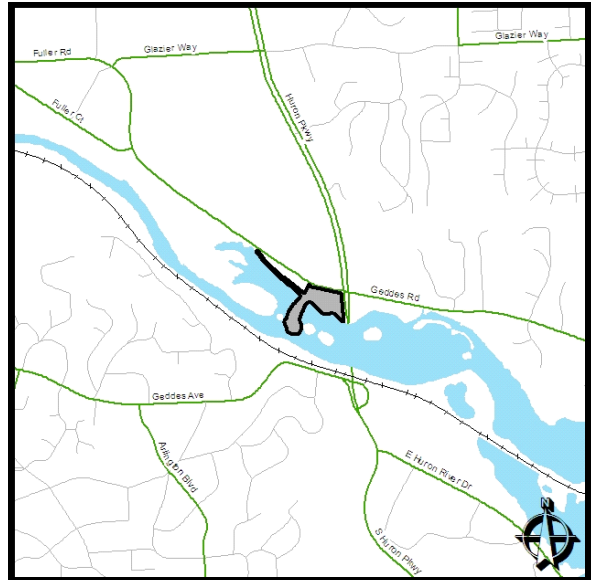
Description:

LOCATION MAP:

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:
 -1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**



BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE: Start End SCHEDULE JUSTIFICATION:

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$165	\$0	\$0	\$165	
		\$0	\$0	\$0	\$0	\$0	\$165	\$0	\$0	\$165	

PROJECT NAME: Garden Homes Path Lighting

PROJECT ID: MF-PR-10-11
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 FIELD OPERATIONS

PLANNING AREA: West
PRIORITY: Important
TOTAL COST: \$0
YEARS IN CIP:

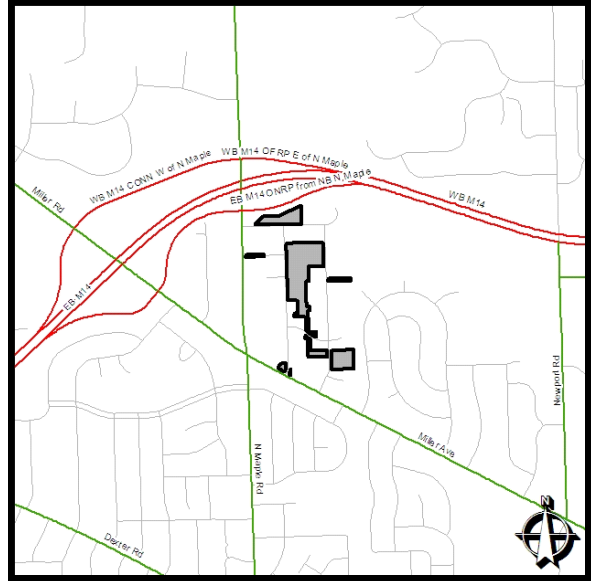
Description:

LOCATION MAP:

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:
 -1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**



BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:		
Design/Acquisition:		
Construction:		

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$225	
		\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$225	

PROJECT NAME: Historic Preservation Projects/Kempf House

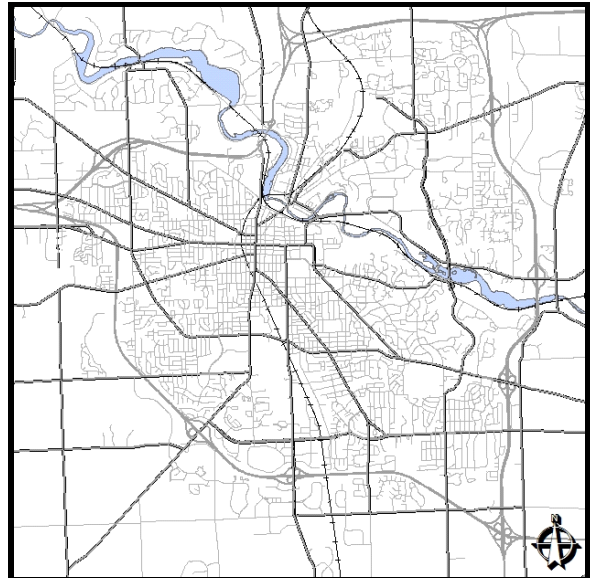
PROJECT ID: MF-PR-01-10
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: TBD
PRIORITY: Important
TOTAL COST: \$175,000
YEARS IN CIP: 7

Description:

Various historic restoration projects to be identified and prioritized with public input system-wide. Kempf House will be upgraded as identified in the Kempf House master plan.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 0 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 2 Provides a net savings in operations and/or maintenance costs
- 3 Enhances social, cultural, recreational or aesthetic opportunities
- 1 Improves customer service, convenience for citizens
- 2 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 3 Reduces energy consumption, impacts on the environment

11 TOTAL SCORE

BENEFICIAL IMPACTS:

To keep historic structures from further deteriorating so they can "live on" for the benefit of future generations, plus lower maintenance costs and more suitability for public use.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:	10/1/2002	4/1/2003
Design/Acquisition:	7/1/2003	9/1/2003
Construction:	9/1/2003	9/1/2006

SCHEDULE JUSTIFICATION:

As funds are available in fiscal year 05-06 in the approved Park Rehabilitation and Development Millage for 2001-07 and with potential State grants.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
2771	OPERATING TRANSFER FROM 0071	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$60	
6998	PRIOR YEAR FUND BALANCE	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175	
		\$175	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$235	

PROJECT NAME: Mack Pool Repair

PROJECT ID: MF-PR-10-12
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: West
PRIORITY: Desirable
TOTAL COST: \$0
YEARS IN CIP:

Description:

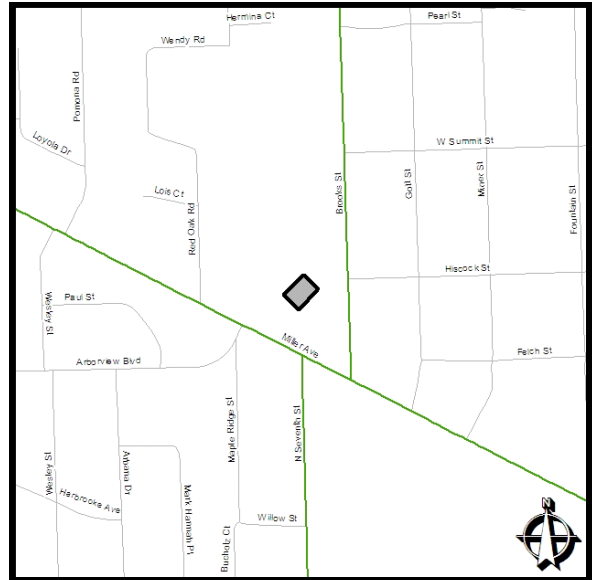
LOCATION MAP:

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
 - Meets new, or maintains existing, regulatory compliance
 - Provides a net savings in operations and/or maintenance costs
 - Enhances social, cultural, recreational or aesthetic opportunities
 - Improves customer service, convenience for citizens
 - Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
 - Reduces energy consumption, impacts on the environment
- TOTAL SCORE**



BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:		
Design/Acquisition:		
Construction:		

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100
		\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100

PROJECT NAME: Olson Park (formerly Northeast Area) Development

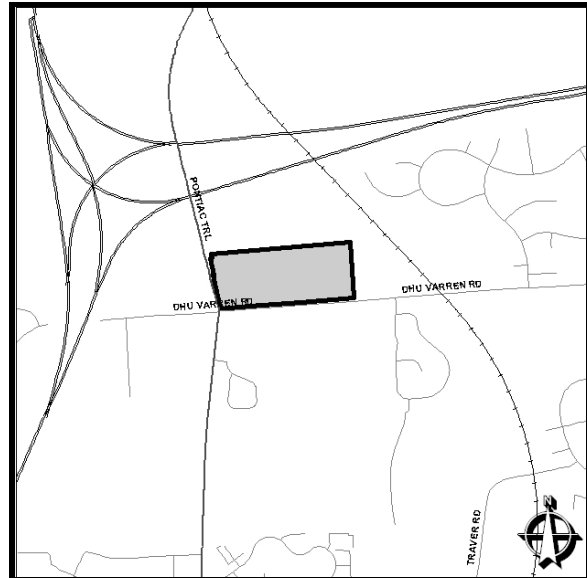
PROJECT ID: MF-PR-01-13
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Northeast
PRIORITY: Important
TOTAL COST: \$1,178,000
YEARS IN CIP: 7

Description:

Construct restroom building, install additional plantings, and final course of asphalt on all parking lots and driveways.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 3 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance costs
- 3 Enhances social, cultural, recreational or aesthetic opportunities
- 3 Improves customer service, convenience for citizens
- 1 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 0 Reduces energy consumption, impacts on the environment

10 TOTAL SCORE

BENEFICIAL IMPACTS:

Continues implementation of addition phase on this multi-phase project. Will provide necessary restroom facility for this park.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:	1/1/2000	10/1/2000
Design/Acquisition:	11/1/2000	5/1/2003
Construction:	7/1/2003	11/1/2009

SCHEDULE JUSTIFICATION:

Funding has been available for the park for several years. Grants from the MDNR and MDEQ have deadlines that must be met. Future phases will be implemented with funding from the Rehabilitation and Development Millage. Portion from DEQ & DNR.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$1,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,178
		\$1,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,178

PROJECT NAME: Open Space and Park Acquisitions

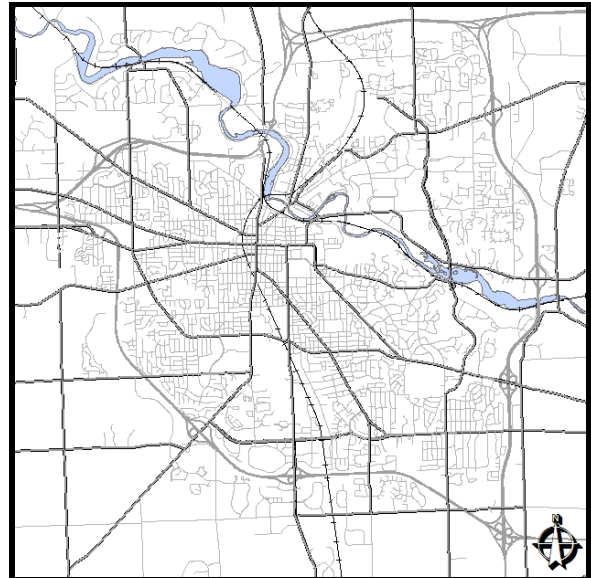
PROJECT ID: MF-PR-01-04
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: TBD
PRIORITY: Important
TOTAL COST: \$20,000,000
YEARS IN CIP: 7

Description:

Purchase land for public use and purchase development rights on agricultural property as recommended by the Parks Adv. Comm., Greenbelt Adv. Comm. utilizing Open Space & Parkland Mileage funds to leverage Local, State and Federal Grant Funds.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 1 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance costs
- 4 Enhances social, cultural, recreational or aesthetic opportunities
- 0 Improves customer service, convenience for citizens
- 0 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 3 Reduces energy consumption, impacts on the environment

8 TOTAL SCORE

BENEFICIAL IMPACTS:

Preserve quality natural areas and groundwater recharge zones, connect existing parks, and create added public open space. Purchase development rights on agriculture property to preserve operation of active farmland.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:	6/1/2001	6/1/2033
Design/Acquisition:	6/1/2001	6/1/2033
Construction:		

SCHEDULE JUSTIFICATION:

Development pressures and rising land costs necessitate the purchase as soon as project is identified. Schedules for specific parcels are dictated by availability and by the procedures of the granting agency, if grant funds are used.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Total
			FY10	FY11	FY12	FY13	FY14	FY15	Beyond FY15	
6998	PRIOR YEAR FUND BALANCE	\$13,000	\$3,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$20,000
		\$13,000	\$3,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$20,000

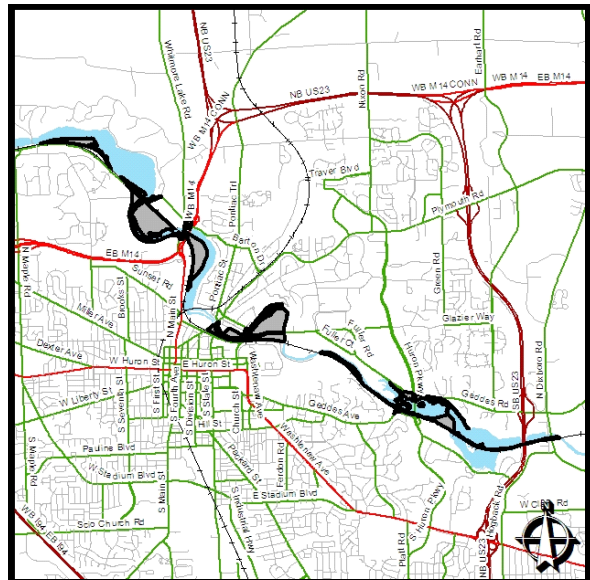
PROJECT NAME: Park Bridge Repairs

PROJECT ID: MF-PR-10-04
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Central, Northeast
PRIORITY: Urgent
TOTAL COST: \$1,154,000
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
 - Meets new, or maintains existing, regulatory compliance
 - Provides a net savings in operations and/or maintenance costs
 - Enhances social, cultural, recreational or aesthetic opportunities
 - Improves customer service, convenience for citizens
 - Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
 - Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:		
Construction:		

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
2718	OPERATING TRANSFER FROM 0018	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$250	\$0	\$250	\$0	\$250	\$250	\$250	\$1,000
		\$154	\$0	\$250	\$0	\$250	\$0	\$250	\$250	\$250	\$1,154

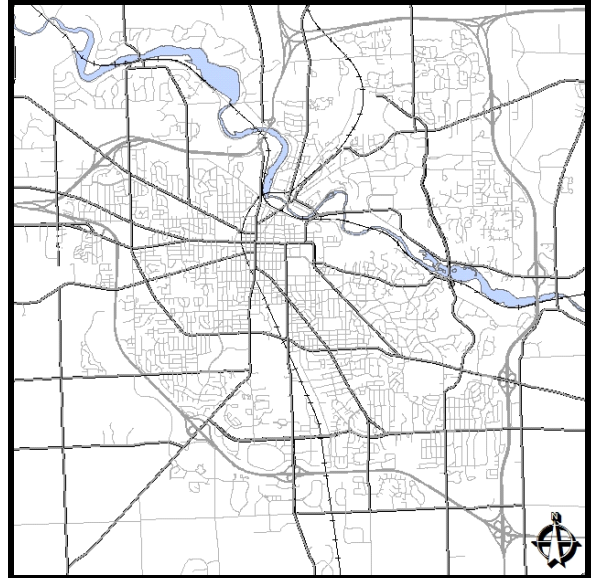
PROJECT NAME: Parks and Recreation Open Space Plan 2012-2017

PROJECT ID: MF-PR-08-18
PROJECT TYPE: Study
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: City-wide
PRIORITY: Urgent
TOTAL COST: \$200,000
YEARS IN CIP: 0

Description:

A five-year master plan for recreation and open space that provides a basis for all park-related capital improvements, policy initiatives, acquisitions, and is required for all state grant applications.

LOCATION MAP:**PROJECT JUSTIFICATION:**

Value indicates the degree to which the project will impact the below items:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

The master plan guides all planning for the park system and provides a forum for comprehensive analysis and public input.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:	7/1/2010	6/30/2011
Design/Acquisition:		
Construction:		

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
		\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200

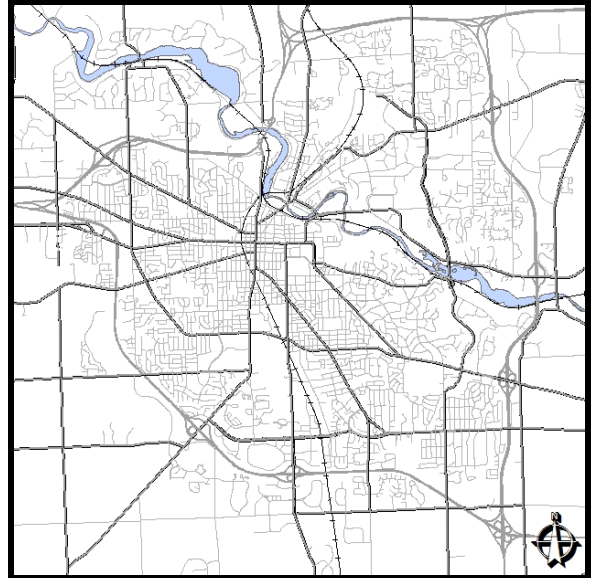
PROJECT NAME: Parks Roads & Parking Lots

PROJECT ID: MF-PR-10-02
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: PUBLIC SERVICES
 FIELD OPERATIONS

PLANNING AREA: Citywide
PRIORITY: Urgent
TOTAL COST: \$1,500,000
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:
 -1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE: Start End SCHEDULE JUSTIFICATION:

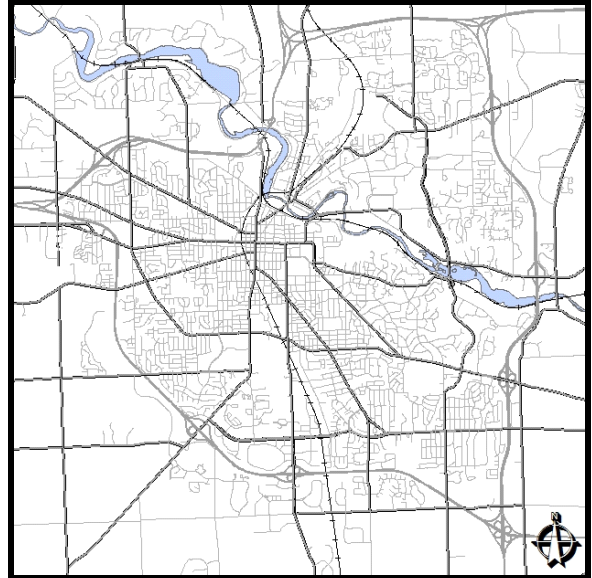
Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$250	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
		\$0	\$250	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

PROJECT NAME: Picnic Shelters

PROJECT ID: MF-PR-10-09
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: PUBLIC SERVICES
 FIELD OPERATIONS

PLANNING AREA: Citywide
PRIORITY: Important
TOTAL COST: \$200,000
YEARS IN CIP:

Description:**LOCATION MAP:****PROJECT JUSTIFICATION:**

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:**MASTER PLAN REFERENCE:**
STUDY REFERENCE:
POLICY/OTHER REFERENCE:
SCHEDULE: Start End SCHEDULE JUSTIFICATION:

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200	
		\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200	

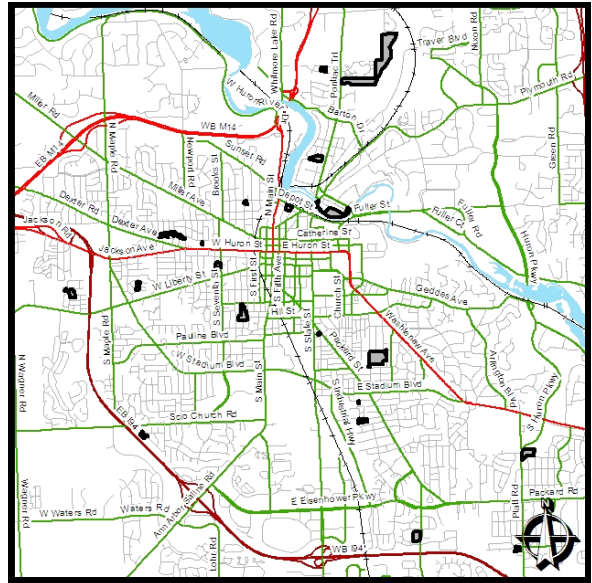
PROJECT NAME: Playground Improvements (Annual)

PROJECT ID: MF-PR-10-01
PROJECT TYPE: Replacement
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Citywide
PRIORITY: Urgent
TOTAL COST: \$1,620,000
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE:
POLICY/OTHER REFERENCE:

SCHEDULE: **Start** **End** **SCHEDULE JUSTIFICATION:**

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *						Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15		
6998	PRIOR YEAR FUND BALANCE	\$0	\$270	\$270	\$270	\$270	\$270	\$270	\$0	\$1,620
		\$0	\$270	\$270	\$270	\$270	\$270	\$270	\$0	\$1,620

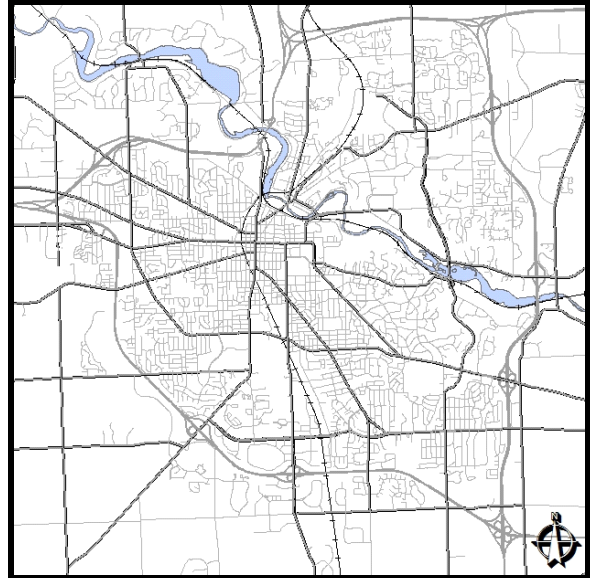
PROJECT NAME: Recreation Facility Updates and Infrastructure Repairs

PROJECT ID: MF-PR-08-19
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: City-wide
PRIORITY: Urgent
TOTAL COST: \$436,000
YEARS IN CIP: 0

Description:

Perform upgrades to facility infrastructure. Projects to be determine through needs assessment or as identified by staff.

LOCATION MAP:**PROJECT JUSTIFICATION:**

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 2 Protects health, safety, lives of citizens
- 2 Meets new, or maintains existing, regulatory compliance
- 2 Provides a net savings in operations and/or maintenance costs
- 3 Enhances social, cultural, recreational or aesthetic opportunities
- 3 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 2 Reduces energy consumption, impacts on the environment

18 TOTAL SCORE

BENEFICIAL IMPACTS:

Will maintain or improve facility infrastructure and services provided to the community.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:**POLICY/OTHER REFERENCE:****SCHEDULE:****Start****End****SCHEDULE JUSTIFICATION:**

Study:		
Design/Acquisition:	7/1/2008	7/1/2011
Construction:	7/1/2008	6/30/2011

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200

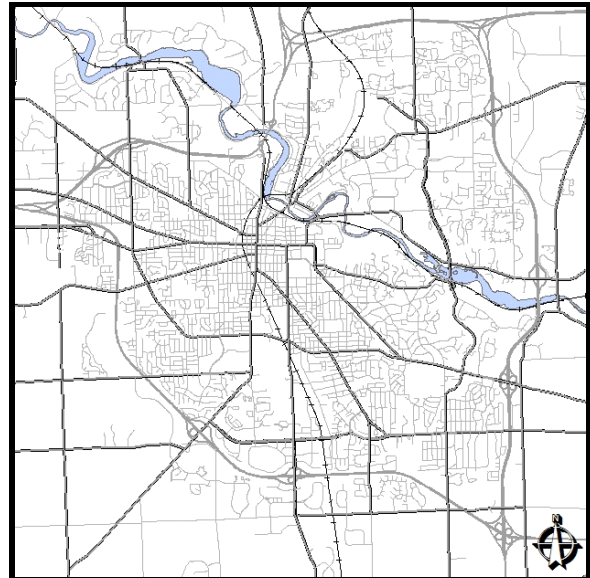
PROJECT NAME: Skate Park Facility

PROJECT ID: MF-PR-01-17
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: TBD
PRIORITY: Desirable
TOTAL COST: \$1,048,000
YEARS IN CIP: 7

Description:

Develop a site for relocation the existing skate park equipment from Buhr Park. Acquire additional equipment and allow for expansion of the facility to support skateboarding and in-line skating activities.

LOCATION MAP:**PROJECT JUSTIFICATION:**

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 1 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance costs
- 3 Enhances social, cultural, recreational or aesthetic opportunities
- 2 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 0 Reduces energy consumption, impacts on the environment

10 TOTAL SCORE

BENEFICIAL IMPACTS:

To provide appropriate space for these activities (current users resort to areas that discourage or prohibit these activities). Youth input is a high priority in facility development.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:**POLICY/OTHER REFERENCE:****SCHEDULE:**

	Start	End
Study:	12/1/2000	3/1/2001
Design/Acquisition:	3/1/2011	6/1/2011
Construction:	7/1/2011	10/1/2011

SCHEDULE JUSTIFICATION:

Identified and itemized in the Rehab & Dev Millage for FY 2001-02 budget. A component style skate park has been in use at Buhr Park. A permanent skate park is needed in the future. Need currently exists.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6988	DEVELOPER CONTRIBUTIONS	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
6998	PRIOR YEAR FUND BALANCE	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
		\$48	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,048

PROJECT NAME: Tennis & Basketball Court Renovations (Annual)

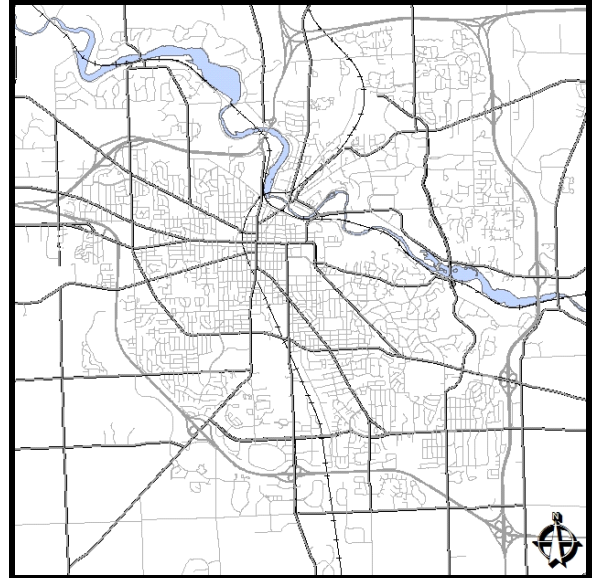
PROJECT ID: MF-PR-08-07
PROJECT TYPE: Replacement
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: TBD
PRIORITY: Urgent
TOTAL COST: \$330,000
YEARS IN CIP: 0

Description:

Renovate two sport courts per project cycle year as indicated.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 3 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance costs
- 4 Enhances social, cultural, recreational or aesthetic opportunities
- 4 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 0 Reduces energy consumption, impacts on the environment

15 TOTAL SCORE

BENEFICIAL IMPACTS:

Upgrade aging facilities

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:		
Construction:	7/1/2007	6/30/2011

SCHEDULE JUSTIFICATION:

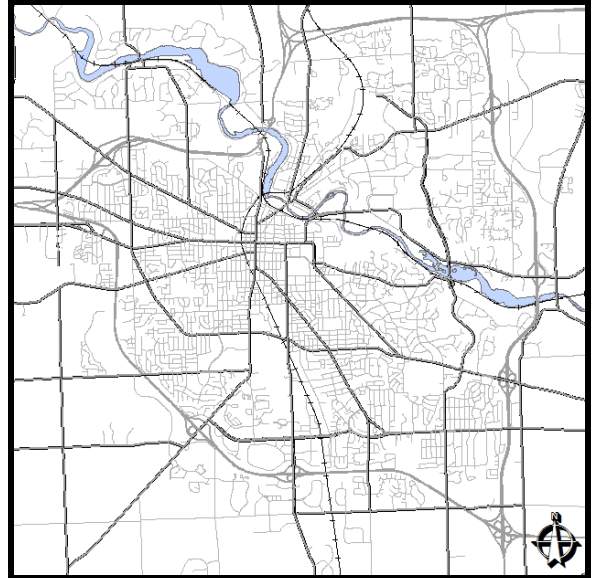
Scheduled as required. Currently, identified in new Park Millage FY08 and FY11.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$150	\$0	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$1,050
		\$150	\$0	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$1,050

PROJECT NAME: Trails & Pathways - New Construction (Annual)

PROJECT ID: MF-PR-10-07
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Citywide
PRIORITY: Urgent
TOTAL COST: \$1,200,000
YEARS IN CIP:

Description:**LOCATION MAP:****PROJECT JUSTIFICATION:**

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:**MASTER PLAN REFERENCE:**
STUDY REFERENCE:
POLICY/OTHER REFERENCE:
SCHEDULE:

	Start	End
Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$400	\$1,200
		\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$200	\$400	\$1,200

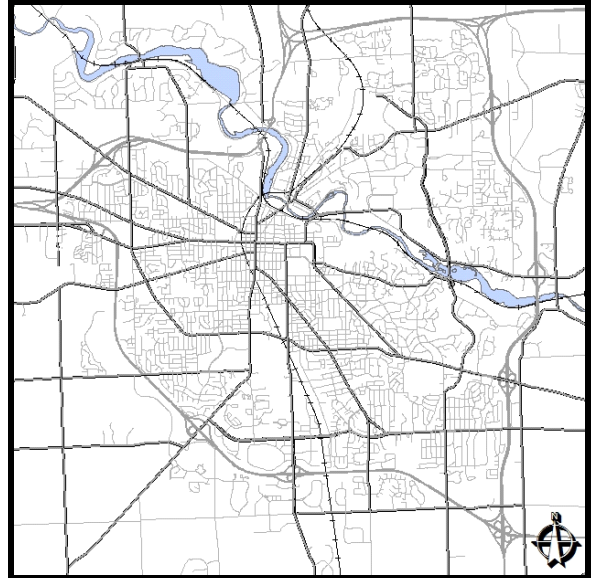
PROJECT NAME: Trails & Pathways - Repairs & Reconstruction (Annual)

PROJECT ID: MF-PR-10-06
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: PUBLIC SERVICES
 FIELD OPERATIONS

PLANNING AREA: Citywide
PRIORITY: Urgent
TOTAL COST: \$1,500,000
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE: Start End SCHEDULE JUSTIFICATION:

Study:	<input type="text"/>	<input type="text"/>
Design/Acquisition:	<input type="text"/>	<input type="text"/>
Construction:	<input type="text"/>	<input type="text"/>

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0	\$1,500
		\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0	\$1,500

PROJECT NAME: Veterans Memorial Ice Arena Upgrades

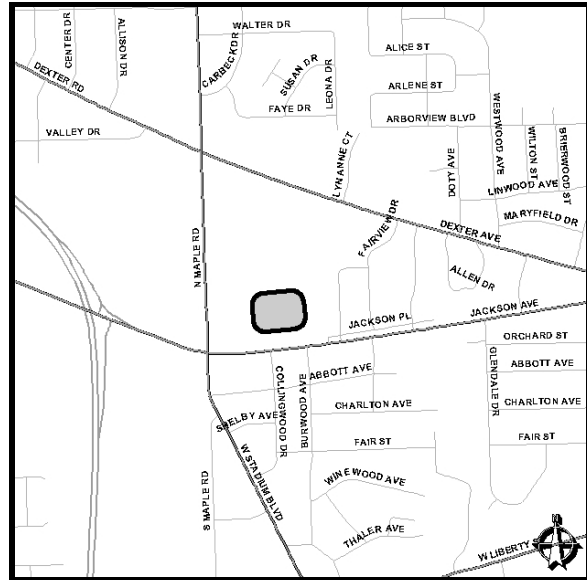
PROJECT ID: MF-PR-08-15
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: West
PRIORITY: Urgent
TOTAL COST: \$537,000
YEARS IN CIP: 0

Description:

Install energy efficiency membrane on interior ceiling and dehumidification system to address condensation issues. Recoat roof surfacing to lighter color. Remodel two locker rooms (\$87K). Install fire suppression system (\$150K).

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 3 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 3 Provides a net savings in operations and/or maintenance costs
- 2 Enhances social, cultural, recreational or aesthetic opportunities
- 2 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 4 Reduces energy consumption, impacts on the environment

18 TOTAL SCORE

BENEFICIAL IMPACTS:

Reduces energy use. Improves facility and service to patrons. Enhances structural safety system.

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:	7/1/2007	12/1/2007
Construction:	1/1/2008	12/31/2008

SCHEDULE JUSTIFICATION:

Improvements need to occur as soon as possible to protect facility service to community.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525
		\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525

PROJECT NAME: Veterans Memorial Park and Pool Deck Improvements

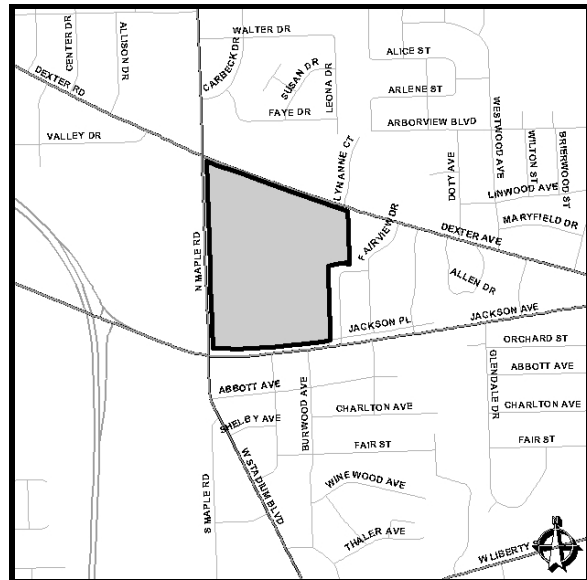
PROJECT ID: MF-PR-08-11
PROJECT TYPE: Capital Maintenance
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: West
PRIORITY: Important
TOTAL COST: \$400,000
YEARS IN CIP: 0

Description:

Automate/computerize irrigation system on ballfields. Add shade structures on pool deck. Reconfigure parking lots and repave or pave surfaces.

LOCATION MAP:



PROJECT JUSTIFICATION:

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-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 0 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 2 Provides a net savings in operations and/or maintenance costs
- 0 Enhances social, cultural, recreational or aesthetic opportunities
- 3 Improves customer service, convenience for citizens
- 3 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 0 Reduces energy consumption, impacts on the environment
- 8 TOTAL SCORE**

BENEFICIAL IMPACTS:

Improves infrastructure at facility

MASTER PLAN REFERENCE: Parks and Recreation and Open Space Plan (2006-2011)

STUDY REFERENCE:

POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:	7/1/2009	12/1/2009
Construction:	1/1/2010	6/30/2010

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400

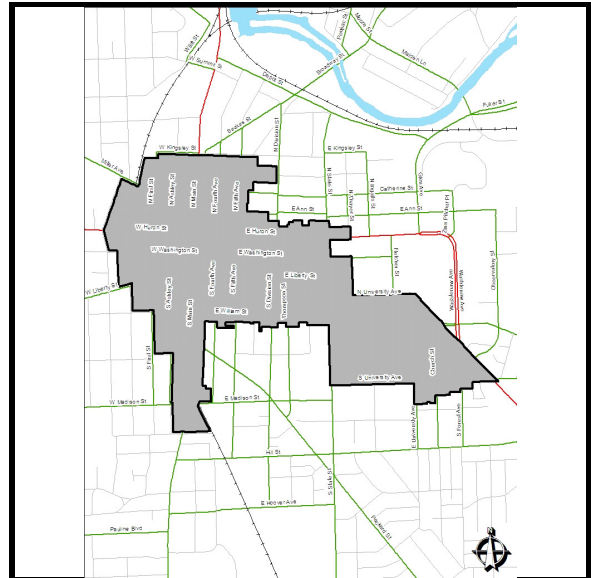
PROJECT NAME: Wayfinding and Interpretive Signage

PROJECT ID: MF-PR-10-05
PROJECT TYPE: New Construction
SUBMITTED BY: COMMUNITY SERVICES
 PARKS & RECREATION

PLANNING AREA: Citywide
PRIORITY: Desirable
TOTAL COST: \$115,000
YEARS IN CIP:

Description:

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational or aesthetic opportunities
- Improves customer service, convenience for citizens
- Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- Reduces energy consumption, impacts on the environment
- TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE: Start End SCHEDULE JUSTIFICATION:

Study:		
Design/Acquisition:		
Construction:	7/1/2011	6/30/2012

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY15	Total
			FY10	FY11	FY12	FY13	FY14	FY15			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$115
		\$0	\$0	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$115

