

2014 Parks Division Capital Budget Anticipated Request

Presented to the Long Range Planning Subcommittee on June 3, 2013

| Category | Total Authorization | 2014 GO Debt | 2014 Impact Fees | 2014 Other | 10% GO Reduction |
|---|---------------------|--------------------|--------------------|--------------------|------------------|
| Assessable Trees | \$120,000 | \$0 | | \$120,000 | |
| Beach and Shoreline Improvements | \$275,000 | \$265,000 | \$10,000 | | |
| Bowman Field Improvements | \$340,000 | \$340,000 | | | |
| Breese Stevens Field Improvements | \$1,200,000 | \$1,200,000 | | | |
| Brittingham Park Improvements | | | | | |
| Central Park | | | | | |
| Community Park Improvements | \$631,000 | \$480,000 | \$71,000 | \$80,000 | |
| Conservation Park Improvements | \$250,000 | \$216,000 | | \$20,000 | |
| Dog Parks | \$100,000 | | | \$100,000 | |
| Elver Park Improvements | | | | | |
| Elver Splash Park | \$700,000 | \$550,000 | | \$150,000 | |
| Emerald Ash Borer Mitigation | \$350,000 | \$0 | | | |
| Esther Beach Improvements | | | | | |
| Far East Splash Park | | | | | |
| Forest Hill Cemetery Improvements | \$50,000 | \$50,000 | | | |
| Garver at Olbrich Botanical Complex | \$3,650,000 | \$1,825,000 | | \$1,825,000 | |
| Hoyt Park Improvements | | | | | |
| Land Acquisition | \$250,000 | \$0 | \$250,000 | | |
| Neighborhood Park Improvements | \$628,000 | \$275,000 | \$328,000 | \$25,000 | |
| Odana Hills Clubhouse | | | | | |
| Olbrich Botanical Complex | | | | | |
| Park Equipment | \$365,000 | \$325,000 | | \$40,000 | |
| Park Facility Improvements | \$1,108,500 | \$756,000 | \$350,000 | \$2,500 | |
| Playground and Accessibility Improvements | \$1,150,000 | \$375,000 | \$725,000 | \$100,000 | |
| Quann Park Tennis Courts | | | | | |
| Reindahl Park Improvements | | | | | |
| Street Tree Replacements | \$180,000 | \$150,000 | | \$30,000 | |
| Tenney Park Lagoon Dredging | | | | | |
| Vilas Park Roadway and Parking | | | | | |
| Washington Manor Park | | | | | |
| | | | | | |
| Grand Total | \$11,347,500 | \$6,807,000 | \$1,734,000 | \$2,492,500 | \$0 |
| After Target Reductions: | | \$6,813,900 | | | |
| | | | | | |
| FM Park Facility Improvements | \$785,000 | \$785,000 | | | |