

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

TENNIS/MULTI-PURPOSE COURT IMPROVEMENTS

LOCATION:

VARIOUS - SEE BELOW

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR REPLACEMENT OF MULTI-PURPOSE RACQUETBALL/TENNIS COURTS THROUGHOUT THE CITY INCLUDING NEW FENCING AND LIGHTING UPGRADES. LIGHTING UPGRADES IMPROVE THE VISIBILITY WHILE REDUCING ENERGY COSTS. SOME OF THE OLD COURTS HAVE BECOME DETERIORATED OVER TIME AND NEED TO BE REPLACED OR RESURFACED.

| | |
|--|---------------------------------|
| FUNDING SOURCE: UTILITY TAX FUND | INDEX CODE: RC50321AB |
|--|---------------------------------|

| <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>TOTAL</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| \$100,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$500,000 |

LOCATIONS UNDER CONSIDERATION INCLUDE:

- HENRY AND OLA PLAYGROUND - 300 WEST HENRY AVENUE
- AMERICAN LEGION PLAYGROUND - 106 EAST SLIGH AVENUE
- OAK PARK PLAYGROUND - 5400 EAST 15TH AVENUE
- HYDE PARK PLAYGROUND - 701 SOUTH ALBANY AVENUE

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

PARKS AND RECREATION FACILITY RENOVATIONS

LOCATION:

1420 NORTH TAMPA STREET

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR VARIOUS IMPROVEMENTS TO THE PARKS AND RECREATION ADMINISTRATIVE BUILDING INCLUDING WINDOW REPLACEMENT, EXTERIOR PRESSURE WASHING, PAINTING, RESTROOM UPGRADES, AND FLOORING IMPROVEMENTS.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

| <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>TOTAL</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | \$116,700 | | | | | \$116,700 |

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

COMMUNITY CENTERS FIRE SUPPRESSION SYSTEMS

LOCATION:

VARIOUS

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE INSTALLATION OF FIRE SPRINKLER SYSTEMS AND UPGRADING THE FIRE ALARM SYSTEMS AT VARIOUS COMMUNITY CENTERS. THIS ALSO INCLUDES MODIFICATIONS THAT MAY NEED TO BE DONE TO THE EXISTING STRUCTURES FOR THE INSTALLATION OF THESE SYSTEMS.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

| <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>TOTAL</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

CREATIVE ARTS PERFORMING CENTER DESIGN

LOCATION:

700 NORTH ARMENIA AVENUE

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN OF APPROXIMATELY 16,000 SQUARE FEET OF PERFORMING AND CLASSROOM SPACE. THIS NEW FACILITY WOULD GIVE THE THEATER GROUP A PLACE TO CALL HOME AND PROVIDE THE COMMUNITY WITH A FACILITY TO LEARN PUPPETRY, LIVE ACTING, STORYTELLING AND DANCE.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

| <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>TOTAL</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | | | | \$150,000 | | \$150,000 |

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

POOL IMPROVEMENTS

LOCATION:

VARIOUS

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR IMPROVEMENTS TO SWIMMING POOLS TO INCLUDE FILTERS, HEATERS, PUMPS, DECK REPAIR, AND BUILDING INTERIOR REPAIRS. THIS PROJECT WILL ALLOW THE DEPARTMENT TO MAINTAIN ALL POOLS ON AN ANNUAL BASIS.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

| <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>TOTAL</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | | | | \$150,000 | | \$150,000 |

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

FIELD AND COURT LIGHTING IMPROVEMENTS

LOCATION:

VARIOUS

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR REPLACEMENT OF PLAYING FIELD LIGHTS WITH A COMPLETE ENERGY EFFICIENT SPORTS LIGHTING SYSTEM. THE NEW SYSTEM WILL INCLUDE ALL UNDERGROUND WIRING, ENVIRONMENTAL SENSITIVITY (LIGHT GLARE), AND/OR A REMOTE CONTROL SYSTEM.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

| <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>TOTAL</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | | | | \$130,000 | | \$130,000 |

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

VARIOUS FACILITIES DESIGN/CONSTRUCTION NEW FACILITIES

LOCATION:

VARIOUS

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN OF NEW FACILITIES THROUGHOUT THE CITY. DESIGN IS NEEDED FOR THE CONSTRUCTION OF FUTURE COMMUNITY CENTERS, GYMNASIUMS, SKATE BOARD PARKS, PLAYGROUNDS, AND ACTIVITY CENTERS THROUGHOUT THE CITY.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

| <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>TOTAL</u> |
|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | | | | | \$50,000 | \$50,000 |

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

VARIOUS FACILITIES IMPROVEMENTS

LOCATION:

VARIOUS

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR ADDITIONS TO THE EXISTING COMMUNITY CENTERS, PLAYGROUNDS AND TENNIS COURTS. IMPROVEMENTS MAY INCLUDE NEW FLOORS, BATHROOM UPGRADES, PAINTING, REPLACING CEILING TILES, OR THE REPLACEMENT OF LIGHTING FIXTURES.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

\$50,000

\$50,000

FY04

FY05

FY06

FY07

FY08

FY09

TOTAL

FY04-09 CAPITAL IMPROVEMENT PROJECT

TITLE:

CRAFT STUDIO IMPROVEMENTS

LOCATION:

VARIOUS

RESPONSIBLE DEPARTMENT:

RECREATION

DESCRIPTION:

THIS PROJECT PROVIDES FOR DEMOLITION OF THE NORTH HUBERT CRAFT STUDIO AND REPLACEMENT WITH A NEW 5,000 SQ. FT. FACILITY. ADDITIONS ARE ALSO PLANNED FOR THE HYDE PARK CRAFT STUDIO AND THE TAYLOR STUDIO ALLOWING THE CITY TO OFFER ADDITIONAL PROGRAMS TO THE COMMUNITY.

FUNDING SOURCE:

UTILITY TAX FUND

INDEX CODE:

\$10,000

\$10,000

FY04

FY05

FY06

FY07

FY08

FY09

TOTAL