

Fort Lauderdale Parks and Recreation System Master Plan

Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2016)

					CIP Recom mended	Funding Source	FCI Rating	Priority	Identified/ Funded	Commission Subsystem	Commission District	Priority Project Topic	Project Type
							>.1	1= Deferred Maintenance of Existing Parks / 2= Uncompleted Facilities from Previous Years	1. Proposed	1. Parks and Recreation	1 - Commission District 1		
							<.1	3= New Facilities in Existing Parks / 4= New Parks and Facilities	2. Identified	2. Recreation	2 - Commission District 2		
									3. Unfunded	3. Community	3 - Commission District 3		
									4. Ident. CIP	4. Art	4 - Commission District 4		
									5. Funded	5. Sustain			
										6. Connectivity			
1. Facilities													
A. Existing Parks and Facilities													
AH	Ann Herman Park												
AH	ADA Improvements												
AH	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$67,168	\$67,168	2016			Proposed		3	ADA Barrier Removal	
AM	Ann Murray Greenway												
AM	Park Improvements												
AM	Sidewalk connections to picnic tables	Is	1	\$5,000	\$5,000				Proposed	6		Sidewalks and Crossings	
AM	Picnic table on concrete pad	Is	1	\$5,000	\$5,000				Proposed	1		Existing Park Reinvestment	
AM	Signage	Is	1	\$25,000	\$25,000				Proposed	5		Signage Enhancement	
AM	Subtotal:				\$35,000								
AM	ADA Improvements												
AM	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$16,662	\$16,662	2016			Proposed			ADA Barrier Removal	
AM	Subtotal:				\$16,662								
AB	Annie Beck Park												
AB	General Improvements												
AB	Install a sheet pile with a concrete cap seawall (estimated length 100 ft)												
AB	Construction, engineering fees and project contingencies	Is	1	\$89,148	\$89,148	2019	(331) General Fund		Ident. CIP			Resiliency	
AB	Subtotal:				\$89,148								
AB	Park Improvements												
AB	2 crosswalks at NE 4th Ct and NE 1st St	Is	1	\$30,000	\$30,000				Proposed	6		Sidewalks and Crossings	
AB	Bank stabilization and native planting	Is	1	\$100,000	\$100,000				Proposed	5		Sustainability	
AB	8 new benches	Is	1	\$20,000	\$20,000				Proposed	1		Existing Park Reinvestment	
AB	Educational signage	Is	1	\$35,000	\$35,000				Proposed	5		Signage Enhancement	
AB	Subtotal:				\$185,000								
AB	ADA Improvements												
AB	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$59,146	\$59,146	2016			Proposed			ADA Barrier Removal	
AB	Subtotal:				\$59,146								
BA	Bass Park												
BA	Pool House												
BA	Prepare and seal coat asphalt pavement, under 9,000 sf; prepare/paint parking stalls. Prepare/paint accessible parking stall pavement markings and symbol to accommodate accessibility requirements.	Is	1	\$4,682	\$4,682	2015	(331) General Fund	0.117	Unfunded			Facilities Reinvestment	
BA	Paint concrete floor in equipment room and north rooms	Is	1	\$635	\$635	2015	(331) General Fund	0.117	Unfunded			Facilities Reinvestment	
BA	Prepare and paint both sides of double doors and frame on north exterior	Is	1	\$629	\$629	2016	(331) General Fund	0.117	Unfunded			Facilities Reinvestment	
BA	Prepare and paint both sides of double doors and frame on north exterior and west exterior	Is	1	\$1,861	\$1,861	2016	(331) General Fund	0.117	Unfunded			Facilities Reinvestment	
BA	Prepare and paint exterior walls	Is	1	\$3,500	\$3,500	2016	(331) General Fund	0.117	Unfunded			Facilities Reinvestment	

BA	Prepare and paint interior walls 8' to 15' high	Is	1	\$5,665	\$5,665	2017	(331) General Fund	0.117		Unfunded	Facilities Reinvestment
BA	Prepare and paint interior ceiling	Is	1	\$2,416	\$2,416	2017	(331) General Fund	0.117		Unfunded	Facilities Reinvestment
BA	Replace 12" x 12" vinyl floor in office	Is	1	\$1,086	\$1,086		(331) General Fund	0.117		Identified	Facilities Reinvestment
BA	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation.	Is	1	\$16,101	\$16,101		(331) General Fund	0.117		Identified	Facilities Reinvestment
BA	Perform annual roof inspection.	Is	1	\$179	\$179		(331) General Fund	0.117		Identified	Facilities Reinvestment
BA	Subtotal:				\$36,754						
BA	Recreation Center										
BA	Prepare and paint interior walls 8' to 15' high	Is	1	\$10,488	\$10,488		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Prepare and paint exterior stucco surface	Is	1	\$9,632	\$9,632		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Replace carpet, office floor and walls of multipurpose room	Is	1	\$4,656	\$4,656		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Prepare and paint exterior soffit board	Is	1	\$4,300	\$4,300		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Prepare and paint both sides of metal door and frame (up to 4'x8')	Is	1	\$1,511	\$1,511		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Prepare and paint both sides of metal door and frame (up to 3'x7')	Is	1	\$763	\$763		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund			Identified	Facilities Reinvestment
BA	Prepare and paint interior ceiling located in mechanical room	Is	1	\$174	\$174		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund			Identified	Facilities Reinvestment
BA	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Perform preventive maintenance on electric overhead door: recommended frequency semi-annual.	Is	1	\$3,536	\$3,536		(331) General Fund			Identified	Facilities Reinvestment
BA	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund			Identified	Facilities Reinvestment
BA	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund			Identified	Facilities Reinvestment
BA	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund			Identified	Facilities Reinvestment
BA	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund			Identified	Facilities Reinvestment
BA	Perform preventive maintenance, extinguishing system, dry chemical fire suppression system. recommended frequency: monthly.	Is	1	\$1,146	\$1,146		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Perform annual roof inspection.	Is	1	\$537	\$537		(331) General Fund			Identified	Facilities Reinvestment
BA	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.042		Identified	Facilities Reinvestment
BA	Subtotal:				\$40,490						
BA	New DeGraffenreidt Community Center										
BA	New recreation facility with gym, built-in storage, two or more classrooms, office and sero-depth spray pool										
BA	Construction and engineering fees	Is	1	\$3,150,000	\$3,150,000		(331) General Fund			Unfunded	Facilities Reinvestment
BA	Subtotal:				\$3,150,000						
BA	Pool Building Addition										

community center / 2.1

BC	Beach Community Center										
BC	Replace centrifugal exhaust fan - 1650 to 3000 CFM, 21" square or round, roof or wall mounted, social hall roof	Is	1	\$3,838	\$3,838	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace indoor air-handling unit, single zone, over 4000 up to 6,500 cfm.	Is	1	\$25,215	\$25,215	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace indoor air-handling unit, single zone, over 4000 up to 6,500 cfm.	Is	1	\$25,215	\$25,215	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace air cooled condenser unit, with compressor, up to 2 tons.	Is	1	\$5,023	\$5,023	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace air cooled condenser unit, with compressor, over 15 up to 20 ton.	Is	1	\$37,121	\$37,121	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace air cooled condenser unit, with compressor, over 20 up to 25 ton.	Is	1	\$47,777	\$47,777	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
BC	Replace domestic water heater - electric, over 52 and up to 80 gallons in janitor closets 1 and 2	Is	1	\$6,454	\$6,454		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Prepare and paint exterior stucco surface, multistory, throughout exterior	Is	1	\$27,071	\$27,071		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Replace carpet tiles in computer room, game room, lobby, hallways and offices	Is	1	\$23,645	\$23,645		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Prepare and paint interior walls 8' to 15' high in social hall, wellness center, craft room, computer room, game room, lobby, hallways, offices, storage rooms and electrical room	Is	1	\$23,035	\$23,035		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Prepare and paint interior walls up to 8' in janitor's closets, supply rooms and coffee areas	Is	1	\$3,254	\$3,254		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Prepare and paint both sides of metal double doors and frames, up to 6'x8', throughout exterior of social hall	Is	1	\$2,515	\$2,515		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Prepare and paint both sides of metal double doors and frames, up to 4'x8', on north exterior	Is	1	\$620	\$620		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Prepare and paint interior ceilings in showers and electrical room	Is	1	\$371	\$371		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment
BC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment

FH	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation,(deteriorated). replace existing modified bitumen roofing with single ply tpo.	Is	1	\$8,773	\$8,773		(331) General Fund	0.234		Identified	Facilities Reinvestment
FH	Perform annual roof inspection.	Is	1	\$179	\$1,530		(331) General Fund	0.234		Identified	Facilities Reinvestment
FH	Subtotal:				\$30,783						
FH	Morton Activity Center and Concession										
FH	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958	2017	(331) General Fund	0.09		Unfunded	Facilities Reinvestment
FH	Replace 12" x 12" vinyl floor tile, (wearing), auditorium and police precinct.	Is	1	\$21,126	\$21,126	2017	(331) General Fund	0.09		Unfunded	Facilities Reinvestment
FH	Sand and refinish hardwood floor, (scratched), stage.	Is	1	\$1,452	\$1,452	2017	(331) General Fund	0.09		Unfunded	Facilities Reinvestment
FH	Replace carpet, office.	Is	1	\$3,534	\$3,534	2017	(331) General Fund	0.09		Unfunded	Facilities Reinvestment
FH	Prepare and paint interior walls, up to 8', north storage room, kitchen closet, and inside restrooms.	Is	1	\$1,021	\$1,021	2017	(331) General Fund	0.09		Unfunded	Facilities Reinvestment Restrooms
FH	Prepare and paint interior walls, 8' to 15' high, auditorium, police precinct, and office.	Is	1	\$4,647	\$4,647	2017	(331) General Fund	0.09		Unfunded	Facilities Reinvestment
FH	Replace panelboard, 225 amps, 4 wire, 120/208 v, up to 42 circuits,(replace current federal pacific panel). auditorium and kitchen.	Is	1	\$12,911	\$12,911		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Replace ceramic wall tile,(complete restroom renovation), outside restrooms.	Is	1	\$6,864	\$6,864		(331) General Fund	0.09		Identified	Facilities Reinvestment Restrooms
FH	Replace chain link fence and posts, industrial, up to 6' high,(posts are corroded at concrete), north exterior.	Is	1	\$3,125	\$3,125		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Replace steel exterior door with frame and hardware, up to 3' x 7',(existing wood door is delaminating), east exterior.	Is	1	\$2,022	\$2,022		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Replace exterior wood door and hardware, up to 3' x 7',(damaged, section missing), at exterior of large, main room.	Is	1	\$989	\$989		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Replace interior partition, folding accordion, vinyl,(damaged), auditorium.	Is	1	\$7,032	\$7,032		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Prepare and paint exterior stucco surface, north, east, and south exteriors.	Is	1	\$4,094	\$4,094		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Prepare and paint metal stair railing and balustrade, north exterior.	Is	1	\$1,975	\$1,975		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Prepare/paint metal roof specialties, under roof on east exterior.	Is	1	\$1,681	\$1,681		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Prepare/paint metal pipe stair railing, north, east, and south exteriors.	Is	1	\$1,580	\$1,580		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8',north exterior, west exterior, and south exterior - 3 ea.	Is	1	\$1,511	\$1,511		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Prepare and paint both sides of metal double doors and frame, up to 6' x 8',north exterior.	Is	1	\$629	\$629		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Prepare/paint exterior metal specialties, canopy supports at main entrance on north exterior.	Is	1	\$372	\$372		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.09		Identified	Facilities Reinvestment
FH	Replace air cooled condenser unit, with compressor, over 4 up to 5 tons.	Is	1	\$10,644	\$10,644		(331) General Fund	0.09		Identified	Facilities Reinvestment

FH	Perform annual roof inspection, includes all roofs.	ls	1	\$179	\$179		(331) General Fund	0.05		Identified	Facilities Reinvestment
FH	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation, replace existing modified bitumen roofing with single ply tpo.	ls	1	\$4,229	\$4,229		(331) General Fund	0.05		Identified	Facilities Reinvestment
FH	Subtotal:				\$98,610						
FH	Electrical Building										
FH	Replace louver or shutter in wall, (corroded), west exterior.	ls	1	\$1,010	\$1,010		(331) General Fund	0.104		Identified	Facilities Reinvestment
FH	Prepare/paint exterior masonry/concrete walls, throughout exterior.	ls	1	\$2,858	\$2,858		(331) General Fund	0.104		Identified	Facilities Reinvestment
FH	Prepare and paint both sides of metal double doors and frame, up to 6' x 8', east and west exterior.	ls	1	\$1,462	\$1,462		(331) General Fund	0.104		Identified	Facilities Reinvestment
FH	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', east exterior.	ls	1	\$824	\$824		(331) General Fund	0.104		Identified	Facilities Reinvestment
FH	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation, (deteriorated). replace existing modified bitumen roofing with single ply tpo.	ls	1	\$2,774	\$2,774		(331) General Fund	0.104		Identified	Facilities Reinvestment
FH	Perform annual roof inspection.	ls	1	\$179	\$179		(331) General Fund	0.104		Identified	Facilities Reinvestment
FH	Subtotal:				\$9,106						
FH	Madera Tyrell Building										
FH	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	ls	1	\$11,495	\$11,495	2017	(331) General Fund	0.026		Unfunded	Facilities Reinvestment
FH	Replace air cooled condenser unit, with compressor, 2-1/2 up to 3 tons.	ls	1	\$5,876	\$5,876	2017	(331) General Fund	0.026		Unfunded	Facilities Reinvestment
FH	Replace wallpaper, (peeling), throughout second floor.	ls	1	\$3,189	\$3,189		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Prepare/paint exterior masonry/concrete walls, throughout first floor exterior.	ls	1	\$2,766	\$2,766		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Prepare and paint metal stairs and landings, east exterior.	ls	1	\$2,459	\$2,459		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Prepare and paint interior walls, up to 8', throughout first floor.	ls	1	\$2,228	\$2,228		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Prepare and paint both sides of wood interior door and frame, up to 3' x 7', throughout second floor.	ls	1	\$1,017	\$1,017		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', south exterior - 2 ea. and east exterior.	ls	1	\$890	\$890		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Prepare/paint exterior ceilings, south exterior outside restrooms and in dugout.	ls	1	\$455	\$455		(331) General Fund	0.026		Identified	Facilities Reinvestment Restrooms
FH	Prepare and paint interior walls, 8' to 15' high, throughout second floor, above wallpaper.	ls	1	\$375	\$375		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Prepare and paint interior ceiling, kitchen area and closet.	ls	1	\$174	\$174		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	ls	1	\$535	\$535		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Perform annual roof inspection.	ls	1	\$179	\$179		(331) General Fund	0.026		Identified	Facilities Reinvestment
FH	Subtotal:				\$31,637						
FH	Press Box, Concessions and Restrooms East										
FH	Prepare and paint interior walls, 8' to 15' high.	ls	1	\$4,555	\$4,555		(331) General Fund	0		Identified	Facilities Reinvestment Restrooms
FH	Prepare/paint exterior masonry/concrete walls.	ls	1	\$4,512	\$4,512		(331) General Fund	0		Identified	Facilities Reinvestment Restrooms
FH	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', throughout exterior.	ls	1	\$1,511	\$1,511		(331) General Fund	0		Identified	Facilities Reinvestment Restrooms
FH	Prepare and paint interior ceiling.	ls	1	\$1,027	\$1,027		(331) General Fund	0		Identified	Facilities Reinvestment Restrooms

FH	Prepare and paint interior walls, 8' to 15' high.	Is	1	\$4,555	\$4,555		(331) General Fund	0		Identified	Facilities Reinvestment	Restrooms
FH	Prepare/paint exterior masonry/concrete walls.	Is	1	\$4,512	\$4,512		(331) General Fund	0		Identified	Facilities Reinvestment	Restrooms
FH	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', throughout exterior.	Is	1	\$1,511	\$1,511		(331) General Fund	0		Identified	Facilities Reinvestment	Restrooms
FH	Prepare and paint interior ceiling.	Is	1	\$1,027	\$1,027		(331) General Fund	0		Identified	Facilities Reinvestment	Restrooms
FH	Perform annual roof inspection, includes all roofs.	Is	1	\$179	\$179		(331) General Fund	0		Identified	Facilities Reinvestment	Restrooms
FH	Subtotal:				\$23,392							
FH	Concessions and Restrooms West											
FH	Perform annual roof inspection, includes all roofs.	Is	1	\$179	\$179		(331) General Fund	0		Identified	Facilities Reinvestment	Restrooms
FH	Subtotal:				\$179							
FH	Additional Renovations											
FH	Renovate and bring all buildings up to code, improve drainage, provide quality fencing, refurbish grandstands, renovate kitchen, new playground, upgrade restrooms											
FH	Construction, force charges/engineering, engineering fees	Is	1	\$115,040	\$1,054,746		(331) General Fund			Unfunded	Facilities Reinvestment	playground / restroom
FH	Subtotal:				\$1,054,746							
FH	ADA Improvements											
FH	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$331,151	\$331,151	2018				Proposed	ADA Barrier Removal	
FH	Subtotal:				\$331,151							
					\$1,735,622							
FB	Fort Lauderdale Beach Park											
FB	Beach Maintenance Building											
FB	Replace propeller type exhaust fan, 1 hp, 10,100 CFM, ceiling or wall mounted, south exterior	Is	1	\$6,238	\$6,238	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Replace propeller type exhaust fan, 1-1/2 hp, 14,300 CFM, ceiling or wall mounted, south exterior	Is	1	\$27,875	\$27,875	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Replace steel siding, corrugated or ribbed, factory finish, over 12ft high, throughout exterior	Is	1	\$100,034	\$100,034	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Prepare and paint both sides of exterior metal doors and frames up 4' x 8' throughout exterior	Is	1	\$1,241	\$1,241	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Prepare and paint exterior masonry/concrete walls, northwest exterior	Is	1	\$2,120	\$2,120	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Prepare and paint interior walls 8' to 15' high, exterior office	Is	1	\$469	\$469	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Prepare and paint interior walls 8', office and restrooms	Is	1	\$1,767	\$1,767	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	Restrooms
FB	Prepare and paint interior ceiling, restrooms	Is	1	\$276	\$276	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	Restrooms
FB	Prepare and paint concrete floors, office and restrooms	Is	1	\$414	\$414	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	Restrooms
FB	Prepare and paint interior ceilings, pipes, utilities, girders, and all building steel throughout interior	Is	1	\$8,932	\$8,932	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Replace electric coiling service door, over 144 up to 200 sf.	Is	1	\$86,939	\$86,939	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Replace insulated corrugated metal panel roof and insulation, 300 sf and over, in building with no roof deck.	Is	1	\$115,660	\$115,660	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
FB	Perform preventive maintenance on electric overhead door: recommended frequency semi-annual.	Is	1	\$4,651	\$4,651		(331) General Fund	0		Identified	Facilities Reinvestment	
FB	Replace concrete driveway, over 8 sf.	Is	1	\$129,441	\$129,441		(331) General Fund	0		Identified	Facilities Reinvestment	
FB	Perform annual roof inspection.	Is	1	\$627	\$627		(331) General Fund	0		Identified	Facilities Reinvestment	
FB	Subtotal:				\$486,683							

HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	replace condenser unit, with compressor, air cooled, requiring lift with crane, over 10 up to 12.5 tons.	Is	1	\$1,048	\$21,881		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Replace condenser unit, with compressor, air cooled, requiring lift with crane, over 10 up to 12.5 tons.	Is	1	\$535	\$21,881		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Repair air cooled condenser over 5 ton up to 20 ton, includes replacement of fan motor.	Is	1	\$2,357	\$2,357		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Repair air cooled condenser over 5 ton up to 20 ton, includes replacement of fan motor.	Is	1	\$2,357	\$2,357		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$21,881		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$21,881		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance on fire alarm system, annualized cost, recommended frequency-monthly.	Is	1	\$1,742	\$21,881		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform annual roof inspection, includes all roofs.	Is	1	\$1,702	\$1,702		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.076		Identified	Facilities Reinvestment
HO					\$648,261						
HO	Subtotal:										
HO	Concession Phase 1										
HO	Prepare and paint both sides of metal double doors and frame, up to 6'x 8'.	Is	1	\$1,257	\$1,257	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
HO	Prepare and paint both sides of exterior metal door and frame, up to 4'x 8'.	Is	1	\$1,861	\$1,861	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
HO	Prepare and paint exterior soffit board.	Is	1	\$3,373	\$3,373	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
HO	Prepare/paint exterior masonry/concrete walls.	Is	1	\$4,147	\$4,147	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior walls, 8' to 15' high.	Is	1	\$4,178	\$4,178	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
HO	Prepare and paint concrete floor.	Is	1	\$735	\$735	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior ceiling.	Is	1	\$2,596	\$2,596	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
HO	Replace centrifugal exhaust fan, 1650 to 3500 cfm, 21" square or round, roof or wall mounted, roof.	Is	1	\$7,798	\$7,798		(331) General Fund	0.007		Identified	Facilities Reinvestment
HO	Replace domestic water heater, electric, over 20 up to 52 gallons, kitchen storage area.	Is	1	\$2,333	\$2,333		(331) General Fund	0.007		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, extinguishing system, dry chemical fire suppression system, recommended frequency: monthly.	Is	1	\$1,146	\$1,146		(331) General Fund	0.007		Identified	Facilities Reinvestment

HO	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation.	ls	1	\$1,751	\$1,751		(331) General Fund	0.007		Identified	Facilities Reinvestment
HO	perform annual roof inspection, includes all roofs.	ls	1	\$269	\$269		(331) General Fund	0.007		Identified	Facilities Reinvestment
HO	Subtotal:				\$31,444						
HO	Concession Phase 2										
HO	Replace centrifugal exhaust fan, 1650 to 3500 cfm, 21" square or round, roof or wall mounted, roof.	ls	1	\$7,798	\$7,798		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Replace domestic water heater, electric, over 52 up to 80 gallons, kitchen storage area.	ls	1	\$3,227	\$3,227		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare and paint exterior soffit board.	ls	1	\$9,279	\$9,279		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare and paint exterior stucco surface.	ls	1	\$7,301	\$7,301		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare and paint interior walls, up to 8'.	ls	1	\$3,061	\$3,061		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare and paint interior ceiling.	ls	1	\$2,977	\$2,977		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8'.	ls	1	\$2,131	\$2,131		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare/paint exterior metal specialties, poles on north, south, and west walls.	ls	1	\$1,928	\$1,928		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare and paint both sides of metal double doors and frame, up to 6' x 8'.	ls	1	\$1,885	\$1,885		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Prepare and paint concrete floor.	ls	1	\$1,781	\$1,781		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, extinguishing system, dry chemical fire suppression system. recommended frequency: monthly.	ls	1	\$1,146	\$1,146		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Perform annual roof inspection, includes all roofs.	ls	1	\$448	\$448		(331) General Fund	0		Identified	Facilities Reinvestment
HO	Subtotal:				\$42,960						
HO	Gym & Ranger Station										
HO	Replace 12" x 12" vinyl floor tile, in storage closets.	ls	1	\$1,899	\$1,899	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Replace carpet, in west office and west entrance.	ls	1	\$5,488	\$5,488	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Prepare and paint both sides of exterior wood door and frame, up to 4' x 8', on east exterior.	ls	1	\$340	\$340	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Prepare/paint exterior stucco surface, multiple story, over 300 sf, throughout exterior.	ls	1	\$23,750	\$23,750	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Prepare and paint both sides of wood interior door and frame, up to 3' x 7', near men's locker room and near women's restroom.	ls	1	\$509	\$509	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment Restrooms
HO	Prepare and paint interior walls, 8' to 15' high, throughout interior.	ls	1	\$8,270	\$8,270	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Prepare/paint interior walls, above 15', in gym.	ls	1	\$20,895	\$20,895	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior ceiling, throughout interior.	ls	1	\$3,430	\$3,430	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Prepare/paint exterior ceilings, at east and west entrances.	ls	1	\$4,415	\$4,415	2017	(331) General Fund	0.009		Unfunded	Facilities Reinvestment
HO	Replace centrifugal exhaust fan, 815 to 1650 cfm, 12" belt driven, roof or wall mounted, east roof-2 ea. and west roof-2 ea.	ls	1	\$11,955	\$11,955		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Perform preventive maintenance on fire alarm system, annualized cost, recommended frequency-monthly.	ls	1	\$1,742	\$1,742		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 25 to 50 tons, recommended frequency: quarterly.	ls	1	\$665	\$665		(331) General Fund	0.009		Identified	Facilities Reinvestment

HO	Perform preventive maintenance, package unit, air cooled, 25 to 50 tons, recommended frequency: quarterly.	Is	1	\$665	\$665		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Replace outdoor package unit, cooling only, requiring lift with crane, on roof, over 3 up to 5 ton.	Is	1	\$13,909	\$13,909		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy.	Is	1	\$27,709	\$27,709		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation, replace existing modified bitumen with single ply tpo.	Is	1	\$37,821	\$37,821		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Perform annual roof inspection, includes all roofs.	Is	1	\$1,165	\$1,165		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.009		Identified	Facilities Reinvestment
HO	Subtotal:				\$165,715						
HO	Press Box										
HO	Replace carpet, in press box.	Is	1	\$3,679	\$3,679	2016	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Replace 2' x 4' fiberglass or mineral suspended acoustical ceiling tiles, including grid, under 500 sf per room, second floor. (stains, sagging).	Is	1	\$2,256	\$2,256	2016	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', at staircase entry.	Is	1	\$269	\$269	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint both sides of metal double doors and frame, up to 6' x 8'.	Is	1	\$1,885	\$1,885	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint exterior soffit board.	Is	1	\$2,783	\$2,783	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint exterior stucco surface.	Is	1	\$3,997	\$3,997	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint both sides of interior metal door and frame, up to 3' x 7', first floor.	Is	1	\$509	\$509	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior walls, 8' to 15' high, at staircase.	Is	1	\$1,110	\$1,110	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior walls, up to 8', second floor.	Is	1	\$1,580	\$1,580	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior walls, up to 8', first floor.	Is	1	\$3,990	\$3,990	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint concrete floor.	Is	1	\$940	\$940	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior ceiling, first floor.	Is	1	\$1,767	\$1,767	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Perform preventive maintenance, wheelchair lift, recommended frequency: semi-annually.	Is	1	\$291	\$291		(331) General Fund	0.218		Identified	Facilities Reinvestment
HO	Replace insulated standing seam metal roof, 300 sf and over, in building with no roof deck, (corroded).	Is	1	\$29,987	\$29,987	2017	(331) General Fund	0.218		Unfunded	Facilities Reinvestment
HO	Perform annual roof inspection.	Is	1	\$179	\$179		(331) General Fund	0.218		Identified	Facilities Reinvestment
HO	Subtotal:				\$55,221						
HO	Social Center										
HO	Replace 12" x 12" vinyl floor tile, throughout interior.	Is	1	\$31,755	\$31,755	2017	(331) General Fund	0.015		Unfunded	Facilities Reinvestment
HO	Replace carpet, in office and waiting area.	Is	1	\$4,583	\$4,583	2017	(331) General Fund	0.015		Unfunded	Facilities Reinvestment
HO	Prepare and paint exterior soffit board, throughout exterior.	Is	1	\$3,542	\$3,542	2017	(331) General Fund	0.015		Unfunded	Facilities Reinvestment
HO	Prepare and paint exterior stucco surface, throughout exterior.	Is	1	\$32,224	\$32,224	2017	(331) General Fund	0.015		Unfunded	Facilities Reinvestment

HO	Prepare and paint interior walls, 8' to 15' high, throughout interior.	Is	1	\$13,741	\$13,741	2017	(331) General Fund	0.015		Unfunded	Facilities Reinvestment
HO	Replace centrifugal exhaust fan, 815 to 1650 cfm, 12" belt driven, roof/wall mounted, throughout roof.	Is	1	\$8,966	\$8,966		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Replace centrifugal exhaust fan, 1650 to 3500 cfm, 21" square or round, roof/wall mounted, on roof.	Is	1	\$3,838	\$3,838		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Replace evaporative cooler up to 4215 cfm, 3/4 hp, on roof, used for make-up air filtering only and no cooling.	Is	1	\$2,925	\$2,925		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance on fire alarm system, annualized cost, recommended frequency-monthly.	Is	1	\$1,742	\$1,742		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, extinguishing system, fm200, recommended frequency: monthly.	Is	1	\$1,613	\$1,613		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Replace outdoor package unit, cooling only, requiring lift with crane, on roof, over 5 up to 7-1/2 ton.	Is	1	\$16,891	\$16,891		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Replace outdoor package unit, cooling only, requiring lift with crane, on roof, over 5 up to 7-1/2 ton.	Is	1	\$16,891	\$16,891		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Replace outdoor package unit, cooling only, requiring lift with crane, on roof, over 5 up to 7-1/2 ton.	Is	1	\$16,891	\$16,891		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy.	Is	1	\$11,689	\$11,689		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform annual roof inspection.	Is	1	\$716	\$716		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.015		Identified	Facilities Reinvestment
HO											
HO	Subtotal:				\$171,559						
HO	Tennis Center										
HO	Prepare and paint exterior stucco surface, throughout exterior of building.	Is	1	\$14,115	\$14,115		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare/paint interior walls, above 15', in entry, cashier, and lobby areas.	Is	1	\$5,941	\$5,941		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint interior walls, up to 8', throughout.	Is	1	\$4,732	\$4,732		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint both sides of metal double doors and frame, up to 6' x 8', at storage and on north wall.	Is	1	\$4,401	\$4,401		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint exterior soffit board, at storage, southeast corner, entry, and west side of building.	Is	1	\$4,304	\$4,304		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint both sides of interior metal door and frame, up to 3' x 7', throughout.	Is	1	\$3,388	\$3,388		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Replace carpet, in office and multi-purpose room.	Is	1	\$2,254	\$2,254		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint interior ceiling (above 12' high), in entry, cashier, and lobby areas.	Is	1	\$1,304	\$1,304		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint exterior wood double door and frame, up to 6' x 7', at entry.	Is	1	\$686	\$686		(331) General Fund	0.104		Identified	Facilities Reinvestment

HO	Prepare and paint interior ceiling, in office, multi-purpose room, and showers.	Is	1	\$563	\$563		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint both sides of double interior metal door and frame, up to 6' x 8', at secure storage.	Is	1	\$509	\$509		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint both sides of exterior wood door and frame, up to 4' x 8', at player's lounge.	is	1	\$340	\$340		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', at supply room.	Is	1	\$269	\$269		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	is	1	\$16,958	\$16,958		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	is	1	\$310	\$310		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy.	Is	1	\$16,737	\$16,737		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation, replace existing modified bitumen roof with single ply tpo.	is	1	\$21,984	\$21,984		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Perform annual roof inspection, includes all roofs.	Is	1	\$358	\$358		(331) General Fund	0.104		Identified	Facilities Reinvestment
HO	Subtotal:				\$99,689						
HO	War Memorial Auditorium										
HO	Replace carpet, in office area and south dressing room.	Is	1	\$14,351	\$14,351	2017	(331) General Fund	0.162		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior ceiling, throughout interior.	Is	1	\$5,292	\$5,292	2017	(331) General Fund	0.162		Unfunded	Facilities Reinvestment
HO	Prepare and paint interior ceiling (above 12' high), in auditorium.	Is	1	\$28,513	\$28,513	2017	(331) General Fund	0.162		Unfunded	Facilities Reinvestment
HO	Stage rigging replacements, replace stage rigging, draperies, and screens. costs and rationale based on interamerica stage, inc report (pp07008737) dated 2007	Is	1	\$396,960	\$396,960		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Stage electric, rigging replacements										Facilities Reinvestment
HO	Construction, Engineering Fees, Project Contingencies - 1	Is	1	\$815,917	\$815,917	2017	(331) General Fund	0.162		Ident. CIP	Facilities Reinvestment
HO	Construction, Engineering Fees, Project Contingencies - 1	Is	1	\$815,917	\$815,917	2018	(331) General Fund	0.162		Ident. CIP	Facilities Reinvestment
HO	Replace centrifugal exhaust fan, 4910 to 13760 cfm, 35" square or round, roof or wall mounted, (age), mechanical room above cafe. upper mechanical room on north west corner of building. unit supplies makeup air for required air change over.	Is	1	\$17,136	\$17,136		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Replace domestic water heater, electric, over 20 up to 52 gallons, in north dressing room.	Is	1	\$2,333	\$2,333		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Replace domestic water heater, electric, up to 20 gallons, in south dressing room.	Is	1	\$1,388	\$1,388		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Replace domestic water heater, electric, up to 20 gallons, in concession.	Is	1	\$1,388	\$1,388		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Replace domestic water heater, electric, up to 20 gallons, in maintenance.	Is	1	\$1,388	\$1,388		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Replace double hung window, over 12 sf up to 24 sf, insulating glass, aluminum frame, at office, replacing existing jalousie windows with double hung insulated windows.	Is	1	\$9,088	\$9,088		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Replace 12" x 12" vinyl floor tile, in office restroom.	Is	1	\$224	\$224		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Prepare/paint exterior stucco surface, multiple story, over 300 sf, throughout exterior.										Restrooms
HO	Construction	Is	1	\$50,566	\$50,566		(331) General Fund	0.162		Unfunded	Facilities Reinvestment
HO	Prepare/paint interior walls, above 15', in auditorium and stage.	Is	1	\$35,006	\$35,006		(331) General Fund	0.162		Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, over 13,200 up to 19,500 cfm.	Is	1	\$63,268	\$63,268		(331) General Fund	0.162		Identified	Facilities Reinvestment

HO	Replace indoor air-handling unit, single zone, over 13,200 up to 19,500 cfm.	Is	1	\$63,268	\$63,268	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, over 4000 up to 6,500 cfm.	Is	1	\$25,215	\$25,215	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, over 4000 up to 6,500 cfm.	Is	1	\$25,215	\$25,215	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 25 to 50 tons, recommended frequency: quarterly.	Is	1	\$1,048	\$1,048	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 25 to 50 tons, recommended frequency: quarterly.	Is	1	\$1,048	\$1,048	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Sand and refinish hardwood floor, at stage.	Is	1	\$25,353	\$25,353	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint both sides of metal double doors and frame, up to 6' x 8', throughout exterior.	Is	1	\$13,200	\$13,200	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint interior walls, up to 8', throughout interior.	Is	1	\$12,352	\$12,352	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint exterior soffit board, over 12 ft., up to 30 ft. high, throughout exterior.	Is	1	\$11,756	\$11,756	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint both sides of wood interior door and frame, up to 3' x 7', throughout interior.	Is	1	\$7,287	\$7,287	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint both sides of double wood interior door and frame, up to 6' x 7', throughout interior.	Is	1	\$2,545	\$2,545	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint both sides of metal double doors and frame, over 6' x 8' up to 8' x 14' opening, at stage, 10' x 10'.	Is	1	\$1,594	\$1,594	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint both sides of interior metal door and frame, up to 3' x 7', throughout interior.	Is	1	\$1,017	\$1,017	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', throughout exterior.	Is	1	\$890	\$890	(331) General Fund	0.162	Identified	Facilities Reinvestment

HO	Prepare and paint concrete floor, in maintenance and behind stage.	Is	1	\$742	\$742	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, chiller, reciprocating, water cooled, over 50 tons, recommended frequency: monthly.	Is	1	\$1,795	\$1,795	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, chiller, reciprocating, water cooled, over 50 tons, recommended frequency: monthly.	Is	1	\$1,795	\$1,795	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Overhaul pump over 5 up to 10 hp, includes replacement of seals, gaskets and coupling,(age). pumps attached to chiller2.	Is	1	\$999	\$999	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Overhaul pump over 5 up to 10 hp, includes replacement of seals, gaskets and coupling,(age). pump attached to chiller1 .	Is	1	\$999	\$999	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint exterior side of metal commercial overhead door, over 280 up to 320 sf.	Is	1	\$1,350	\$1,350	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance on electric overhead door: recommended frequency semi-annual.	Is	1	\$558	\$558	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance on manual overhead door: recommended frequency semi-annual.	Is	1	\$1,194	\$1,194	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Mill asphalt pavement and overlay with 1" wearing course.	Is	1	\$20,142	\$20,142	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy.	Is	1	\$7,649	\$7,649	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and paint pavement marking using reflectorized paint, up to 4" wide, walkways.	Is	1	\$293	\$293	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace air cooled condenser, without compressor, over 2 up to 5 tons.	Is	1	\$4,914	\$4,914	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	Is	1	\$1,204	\$1,204	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance on fire alarm system, annualized cost, recommended frequency-monthly.	Is	1	\$1,742	\$1,742	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance for wet pipe fire suppression system. recommended frequency: monthly.	Is	1	\$310	\$310	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Perform preventive maintenance, extinguishing system, fm200. recommended frequency: monthly.	Is	1	\$1,742	\$1,742	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	replace generator set, diesel, over 125 kw up to 150 kw.	Is	1	\$74,461	\$74,461	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	perform preventive maintenance, emergency generator, over 15 kw, recommend frequency: monthly.	Is	1	\$2,437	\$2,437	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	perform preventive maintenance, emergency generator, over 15 kw, recommend frequency: monthly.	Is	1	\$2,437	\$2,437	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace thru-wall package unit, heating and cooling, up to 2-1/2 tons.	Is	1	\$5,697	\$5,697	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Replace thru-wall package unit, heating and cooling, up to 2-1/2 tons.	Is	1	\$5,697	\$5,697	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Repair single-zone package unit, up to 3 ton, includes replacement of fan bearings, fan motor, compressor, refrigerant and heater igniter.	Is	1	\$8,143	\$8,143	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Repair single-zone package unit, over 3 up to 5 ton, includes replacement of fan bearings, fan motor, compressor, refrigerant and heater igniter.	Is	1	\$4,544	\$4,544	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Repair single-zone package unit, over 3 up to 5 ton, includes replacement of fan bearings, fan motor, compressor, refrigerant and heater igniter.	Is	1	\$4,544	\$4,544	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Repair single-zone package unit, up to 3 ton, includes replacement of fan bearings, fan motor, compressor, refrigerant and heater igniter.	Is	1	\$4,072	\$4,072	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Mill asphalt pavement and overlay with 1" wearing course.	Is	1	\$9,437	\$9,437	(331) General Fund	0.162	Identified	Facilities Reinvestment
HO	Prepare and seal coat asphalt pavement, under 9,000 sf.	Is	1	\$4,289	\$4,289	(331) General Fund	0.162	Identified	Facilities Reinvestment

HO	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	ls	1	\$594	\$594		(331) General Fund	0.162			Identified			
HO	Back parking lot resurfacing											Facilities Reinvestment		
HO	Construction, Engineering Fees, Project Contingencies	ls	1	\$232,866	\$232,866	2017	(331) General Fund	0.162			Ident. CIP	Facilities Reinvestment		
HO	Seating System Replacement											Facilities Reinvestment		
HO	Construction	ls	1	\$364,000	\$364,000	2017	(331) General Fund	0.162			Ident. CIP	Facilities Reinvestment		
HO	Subtotal:				\$3,311,117									
HO	Baseball Field Bleachers													
HO	Shade structures (14 total)													
HO	Equipment	ls	1	\$258,000	\$258,000		(331) General Fund				Unfunded	Existing Park Reinvestment		
HO	Subtotal:				\$258,000									
HO	Racquetball Courts													
HO	Four new courts													
HO	Construction and engineering fees	ls	1	\$836,883	\$836,883		(331) General Fund				Unfunded	Athletic Courts Enhancements	8 courts	
HO	Subtotal:				\$836,883									
HO	Artificial Turf Field Conversion													
HO	Installation of artificial turf on the multi-purpose fields													
HO	Construction	ls	1	\$1,500,000	\$1,500,000		(331) General Fund				Unfunded	Athletic fields	4 fields	
HO	Subtotal:				\$1,500,000									
HO	Playground													
HO	Design and installation of new playground, surfacing and shade structures													
HO	Construction	ls	1	\$200,000	\$200,000	2018	(331) General Fund				Ident. CIP	Existing Park Reinvestment		
HO	Subtotal:				\$200,000									
HO	Park Improvements													
HO	Sunken fields for stormwater storage	ls	1	\$450,000	\$450,000						Proposed	5	Resiliency	sink 3 fields
HO	Native landscaping	ls	1	\$250,000	\$250,000						Proposed	5	Sustainability	
HO	Solar panels on Tennis Center	ls	1	\$25,000	\$25,000						Proposed	5	Sustainability	solar
HO	Solar panels on Social Center	ls	1	\$75,000	\$75,000						Proposed	5	Sustainability	solar
HO	Solar panels on War Memorial	ls	1	\$100,000	\$100,000						Proposed	5	Sustainability	solar
HO	Solar panels at baseball fields	ls	1	\$50,000	\$50,000						Proposed	5	Sustainability	solar
HO	Site furnishing	ls	1	\$150,000	\$150,000						Proposed	1	Existing Park Reinvestment	
HO	LED lighting throughout	ls	1	\$1,000,000	\$1,000,000						Proposed	5	Lighting	
HO	Canopy trees	ls	1	\$100,000	\$100,000						Proposed	1	Sustainability	
HO	Subtotal:				\$2,200,000									
HO	Jimmy Evert Tennis Center													
HO	Court resurfacing	ls	18	\$50,000	\$900,000						Proposed	2	Athletic Courts Enhancements	18 courts
HO	Shade structure/court amenities replacements	ls	10	\$20,000	\$200,000						Proposed	2	Athletic Courts Enhancements	
HO	Tennis Center renovation(2,500 sf at \$150 per sf)	ls	1	\$375,000	\$375,000						Proposed	2	Athletic Facilities	Tennis Reno/2,500 sf
HO	Landscape replacement	ls	1	\$100,000	\$100,000						Proposed	1	Sustainability	
HO	Subtotal:				\$1,575,000									
HO	ADA Improvements													
HO	ADA improvements part of 5-year Barrier Removal Plan	ls	1	\$712,085	\$712,085	2016					Proposed		ADA Barrier Removal	
HO	Subtotal:				\$712,085									
HO					\$11,807,933									
HR	Hortt Park													
HR	Community Center													
HR	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy. prepare/paint parking stalls. Prepare/paint accessible parking stall pavement markings and symbol to accommodate accessibility requirements.	ls	1	\$6,779	\$6,779	2017	(331) General Fund	0			Unfunded	Facilities Reinvestment		
HR	Prepare and paint exterior soffit board, throughout entire perimeter of building.	ls	1	\$15,183	\$15,183		(331) General Fund	0			Identified	Facilities Reinvestment		
HR	Prepare and paint interior walls, 8' to 15' high, throughout.	ls	1	\$11,140	\$11,140		(331) General Fund	0			Identified	Facilities Reinvestment		
HR	Prepare and paint exterior stucco surface, throughout entire exterior of building.	ls	1	\$10,118	\$10,118		(331) General Fund	0			Identified	Facilities Reinvestment		
HR	Prepare and paint interior ceiling (above 12' high), in large room.	ls	1	\$3,153	\$3,153		(331) General Fund	0			Identified	Facilities Reinvestment		

HR	Prepare and paint concrete floor, in mech room.	ls	1	\$174	\$174		(331) General Fund	0		Identified		Facilities Reinvestment
HR	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	ls	1	\$535	\$535		(331) General Fund	0		Identified		Facilities Reinvestment
HR	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	ls	1	\$310	\$310		(331) General Fund	0		Identified		Facilities Reinvestment
HR	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	ls	1	\$310	\$310		(331) General Fund	0		Identified		Facilities Reinvestment
HR	Perform annual roof inspection.	ls	1	\$179	\$179		(331) General Fund	0		Identified		Facilities Reinvestment
HR	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	ls	1	\$594	\$594		(331) General Fund	0		Identified		Facilities Reinvestment
HR	Subtotal:				\$48,476							
HR	Park Improvements											
HR	Solar panels on community center	ls	1	\$75,000	\$75,000					Proposed	5	Sustainability solar
HR	Educational signage	ls	1	\$25,000	\$25,000					Proposed	5	Signage Enhancement
HR	Native landscaping	ls	1	\$25,000	\$25,000					Proposed	5	Sustainability
HR	Subtotal:				\$125,000							
HR	ADA Improvements											
HR	ADA improvements part of 5-year Barrier Removal Plan	ls	1	\$1,111,934	\$1,111,934	2019				Proposed		ADA Barrier Removal
HR	Subtotal:				\$1,111,934							
HR					\$1,285,410							
ID	Idlewild Park											
ID	Park Improvements											
ID	12x12' shelter with tables	ls	1	\$25,000	\$25,000					Proposed	1	Existing Park Reinvestment 1 pavilion
ID	Sidewalk connection from Las Olas	ls	1	\$10,000	\$10,000					Proposed	6	Sidewalks and Crossings
ID	Subtotal:				\$35,000							
IM	Imperial Pointe Entranceway											
IM	Park Improvements											
IM	Sidewalks to U.S. 1	ls	1	\$25,000	\$25,000					Proposed	6	Sidewalks and Crossings
IM	4 benches	ls	1	\$10,000	\$10,000					Proposed	1	Existing Park Reinvestment
IM	12' x 12' shelter with 1 table	ls	1	\$25,000	\$25,000					Proposed	1	Existing Park Reinvestment 1 pavilion
IM	Subtotal:				\$60,000							
JH	Jack and Harriet Kaye Park											
JH	Park Improvements											
JH	2 crosswalks at NE 12th st and Middle River Dr	ls	1	\$30,000	\$30,000					Proposed	6	Sidewalks and Crossings
JH	LED lighting	ls	3	\$15,000	\$45,000					Proposed	6	Lighting
JH	12x12' pavilion with picnic table	ls	1	\$25,000	\$25,000					Proposed	5	Existing Park Reinvestment 1 pavilion
JH	Subtotal:				\$100,000							
JH	ADA Improvements											
JH	ADA improvements part of 5-year Barrier Removal Plan	ls	1	\$9,610	\$9,610	2018				Proposed		ADA Barrier Removal
JH	Subtotal:				\$9,610							
JH					\$109,610							
JC	Joseph C. Carter Park											
JC	Annex/Library											
JC	Replace 12" x 12" vinyl floor tile in kitchen and kitchen storage	ls	1	\$608	\$608	2017	(331) General Fund	0		Unfunded		Facilities Reinvestment
JC	Prepare and paint both sides of exterior metal door and frame up to 4' x 8', on south exterior	ls	1	\$269	\$269	2017	(331) General Fund	0		Unfunded		Facilities Reinvestment
JC	Prepare and paint exterior soffit board throughout exterior	ls	1	\$2,697	\$2,697	2017	(331) General Fund	0		Unfunded		Facilities Reinvestment
JC	Prepare and paint exterior stucco surface throughout exterior	ls	1	\$7,012	\$7,012	2017	(331) General Fund	0		Unfunded		Facilities Reinvestment
JC	Prepare and paint interior walls up to 8' throughout interior	ls	1	\$3,716	\$3,716	2017	(331) General Fund	0		Unfunded		Facilities Reinvestment
JC	Replace carpet in office	ls	1	\$1,049	\$1,049		(331) General Fund	0		Identified		Facilities Reinvestment
JC	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	ls	1	\$535	\$535		(331) General Fund	0		Identified		Facilities Reinvestment
JC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	ls	1	\$310	\$310		(331) General Fund	0		Identified		Facilities Reinvestment

JC	Replace uninsulated standing seam metal roof, over 300 sf, in building with no roof deck.	Is	1	\$35,563	\$35,563		(331) General Fund	0		Identified	Facilities Reinvestment
JC	Perform annual roof inspection.	Is	1	\$179	\$179		(331) General Fund	0		Identified	Facilities Reinvestment
JC	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0		Identified	Facilities Reinvestment
JC	Subtotal:				\$52,532						
JC	Concession / Pressbox										
JC	Replace carpet in press box	Is	1	\$1,725	\$1,725	2016	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of exterior metal door and frame up to 4' x 8', at press box	Is	1	\$269	\$269	2016	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior walls, 8' to 15' high throughout press box			\$935	\$0	2016	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior ceiling throughout press box	Is	1	\$277	\$277	2016	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of metal double doors and frame up to 6 x 8', at equipment yard	Is	1	\$629	\$629	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of exterior metal door and frame up to 4' x 8', throughout first floor exterior	Is	1	\$2,131	\$2,131	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint exterior stucco surface throughout entire building	Is	1	\$15,387	\$15,387	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of interior double doors and frame up to 6 x 8', at kitchen	Is	1	\$509	\$509	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of interior metal door and frame, up to 3' x 7', throughout first floor	Is	1	\$1,527	\$1,527	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior walls, 8' to 15' high, in stairwell	Is	1	\$2,319	\$2,319	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior walls, 8' to 15' high, throughout first floor	Is	1	\$11,054	\$11,054	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint pipe stair railing, in stairwell	Is	1	\$264	\$264	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint concrete floor, in electric room, service access, and first floor	Is	1	\$220	\$220	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint concrete floor in stairwell	Is	1	\$307	\$307	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior ceiling in stairwell	Is	1	\$458	\$458	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior ceiling throughout first floor	Is	1	\$2,880	\$2,880	2017	(331) General Fund	0.007		Unfunded	Facilities Reinvestment
JC	Replace domestic water heater - electric, over 52 and up to 80 gallons in closet in kitchen storage area	Is	1	\$3,227	\$3,227		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	Is	1	\$1,204	\$1,204		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	Is	1	\$1,204	\$1,204		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, wheelchair lift, recommended frequency: semi-annually.	Is	1	\$291	\$291		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, extinguishing system, dry chemical fire suppression system, recommended frequency: monthly.	Is	1	\$1,146	\$1,146		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Replace indoor package unit, cooling only, free standing, up to 3 tons.	Is	1	\$11,701	\$11,701		(331) General Fund	0.007		Identified	Facilities Reinvestment

JC	Perform annual roof inspection, includes all roofs.	Is	1	\$179	\$179		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.007		Identified	Facilities Reinvestment
JC	Subtotal:				\$60,122						
JC	Gym										
JC	Prepare and paint exterior stucco surface, multi-story, throughout exterior	Is	1	\$24,792	\$24,792	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of interior metal doors and frame up to 6 x 8', at south storage	Is	1	\$509	\$509	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of interior metal door and frame, up to 3' x 7', throughout interior	Is	1	\$1,527	\$1,527	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior walls, 8' to 15' high, throughout interior, excluding gym	Is	1	\$11,788	\$11,788	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior walls above 15' in gym	Is	1	\$20,895	\$20,895	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Prepare and paint concrete floor throughout interior	Is	1	\$518	\$518	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Prepare and paint exterior ceilings throughout exterior	Is	1	\$3,595	\$3,595	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior ceiling throughout interior	Is	1	\$4,458	\$4,458	2017	(331) General Fund	0.14		Unfunded	Facilities Reinvestment
JC	Replace carpet in west park of building and boxing office	Is	1	\$11,577	\$11,577		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Replace PVC sheet good floors for gym, 1/4" thick, in boxing area	Is	1	\$53,820	\$53,820		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Replace outdoor package unit, cooling only, requiring lift with crane, on roof, up to 3 ton,(age).	Is	1	\$10,987	\$10,987		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Repair dx package unit air conditioner, up to 5 ton, includes replacement of supply fan bearing, supply fan motor, condenser fan bearing, condenser fan motor, refrigerant and heating coils.	Is	1	\$7,692	\$7,692		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Replace outdoor package unit cooling only, on roof, requiring lift with crane, over 20 up to 25 ton,(age).	Is	1	\$55,767	\$55,767		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Replace outdoor package unit cooling only, on roof, requiring lift with crane, over 20 up to 25 ton,(age).	Is	1	\$55,767	\$55,767		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Replace outdoor package unit, cooling only, requiring lift with crane, on roof, over 5 up to 7-1/2 ton.	Is	1	\$16,891	\$16,891		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Replace outdoor package unit, cooling only, requiring lift with crane, on roof, over 5 up to 7-1/2 ton.	Is	1	\$16,891	\$16,891		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Repair dx package unit air conditioner, over 20 ton up to 50 ton, includes replacement of supply fan bearing, supply fan motor, condenser fan bearing, condenser fan motor, refrigerant and heating coils,(age).	Is	1	\$111,122	\$111,122		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Repair dx package unit air conditioner, over 20 ton up to 50 ton, includes replacement of supply fan bearing, supply fan motor, condenser fan bearing, condenser fan motor, refrigerant and heating coils.	Is	1	\$111,122	\$111,122		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, package unit, air cooled, 25 to 50 tons, recommended frequency: quarterly.	Is	1	\$665	\$665		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, package unit, air cooled, 25 to 50 tons, recommended frequency: quarterly.	Is	1	\$665	\$665		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy.	Is	1	\$8,057	\$8,057		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Perform annual roof inspection, includes all roofs.	Is	1	\$1,255	\$1,255		(331) General Fund	0.14		Identified	Facilities Reinvestment

JC	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation, replace existing modified bitumen with single ply tpo.	Is	1	\$15,248	\$15,248		(331) General Fund	0.14		Identified	Facilities Reinvestment
JC	Subtotal:				\$547,088						
JC	Pool Offices										
JC	Clean and caulk exterior door frame, throughout all three buildings	Is	1	\$204	\$204	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of exterior metal door and frame up to 4' x 8', throughout all three buildings	Is	1	\$890	\$890	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Clean and caulk exterior window frames with silicone, single story, throughout all buildings	Is	1	\$953	\$953	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Prepare and paint exterior surface throughout all three buildings	Is	1	\$7,003	\$7,003	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior walls, 8' to 15' high, throughout all three buildings	Is	1	\$2,968	\$2,968	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Prepare and paint concrete floor throughout all three buildings	Is	1	\$409	\$409	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior ceiling (above 12' high), throughout all three buildings	Is	1	\$558	\$558	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Replace thru-wall package unit, heating and cooling, up to 2-1/2 tons.	Is	1	\$5,697	\$5,697	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Replace thru-wall package unit, heating and cooling, up to 2-1/2 tons.	Is	1	\$5,697	\$5,697	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Replace thru-wall package unit, heating and cooling, up to 2-1/2 tons.	Is	1	\$5,697	\$5,697	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Perform annual roof inspection.	Is	1	\$448	\$448	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594	2016	(331) General Fund	0.104		Unfunded	Facilities Reinvestment
JC	Subtotal:				\$31,119						
JC	Aquatic Complex/ Maintenance Building										
JC	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8' throughout exterior of building	Is	1	\$3,722	\$3,722	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of metal double doors and frame, up to 6' x 8' throughout exterior of building	Is	1	\$3,772	\$3,772	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Prepare and paint exterior stucco surface, throughout exterior of building	Is	1	\$15,472	\$15,472	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of interior metal door and frame, up to 3' x 7', at umpire's room	Is	1	\$254	\$254	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Prepare and paint both sides of metal double door and frame, up to 6' x 8' at football storage room	Is	1	\$509	\$509	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior walls, 8' to 15' high, throughout	Is	1	\$19,690	\$19,690	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Prepare and paint concrete floor, throughout	Is	1	\$2,717	\$2,717	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Prepare and paint interior ceiling (above 12' high), throughout	Is	1	\$8,541	\$8,541	2016	(331) General Fund	0.152		Unfunded	Facilities Reinvestment
JC	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495		(331) General Fund	0.152		Identified	Facilities Reinvestment
JC	Replace air cooled condenser unit, with compressor, 2-1/2 up to 3 tons.	Is	1	\$5,876	\$5,876		(331) General Fund	0.152		Identified	Facilities Reinvestment
JC	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0.152		Identified	Facilities Reinvestment
JC	Perform annual roof inspection, throughout all three roofs.	Is	1	\$448	\$448		(331) General Fund	0.152		Identified	Facilities Reinvestment
JC	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.152		Identified	Facilities Reinvestment
JC	Subtotal:				\$73,401						

LM	Replace propeller type exhaust fan, 1/4 hp, 2444 cfm, ceiling or wall mounted, pool equipment room.	Is	1	\$2,873	\$2,873	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
LM	Prepare and paint exterior stucco surface, throughout exterior.	Is	1	\$12,076	\$12,076		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint interior walls, 8' to 15' high, office and pool equipment room.	Is	1	\$2,690	\$2,690		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint interior ceiling, all except office.	Is	1	\$1,209	\$1,209		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint both sides of exterior metal door and frame, up to 4'x 8', on east wall.	Is	1	\$890	\$890		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint both sides of metal double doors and frame, up to 6'x 8', on north wall.	Is	1	\$629	\$629		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint interior walls, 8' to 15' high, in tower.	Is	1	\$376	\$376		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint concrete floor, office.	Is	1	\$178	\$178		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint interior ceiling, office, in tower.	Is	1	\$175	\$175		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform annual roof inspection.	Is	1	\$179	\$179		(331) General Fund	0		Identified	Facilities Reinvestment
LM											
LM	Subtotal:				\$39,491						
LM	Recreation Center										
LM	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
LM	Replace centrifugal exhaust fan, 815 to 1650 cfm, 12" belt driven, roof or wall mounted, roof.	Is	1	\$2,990	\$2,990	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment
LM	Prepare and paint exterior stucco surface, entire exterior of building.	Is	1	\$18,599	\$18,599		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare/paint interior walls, above 15', in gym.	Is	1	\$12,908	\$12,908		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint interior walls, 8' to 15' high.	Is	1	\$6,961	\$6,961		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint interior ceiling (above 12' high), in gym.	Is	1	\$5,659	\$5,659		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint exterior soffit board, throughout perimeter of building.	Is	1	\$3,291	\$3,291		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Prepare and paint interior ceiling.	Is	1	\$282	\$282		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform preventive maintenance, extinguishing system, dry chemical fire suppression system. recommended frequency: monthly.	Is	1	\$1,146	\$1,146		(331) General Fund	0		Identified	Facilities Reinvestment
LM	Perform annual roof inspection, includes all roofs.	Is	1	\$358	\$358		(331) General Fund	0		Identified	Facilities Reinvestment

LM	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$1,146	\$468		(331) General Fund	0		Identified			Facilities Reinvestment
LM	Subtotal:				\$66,380								
LM	Park Improvements												
LM	Solar panels on community center	Is	1	\$100,000	\$100,000					Proposed	5		Sustainability solar
LM	Subtotal:				\$100,000								
LM	ADA Improvements												
LM	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$289,783	\$289,783	2020				Proposed			ADA Barrier Removal
LM	Subtotal:				\$289,783								
LM					\$495,654							1	
LL	Lewis Landing Park												
LL	ADA Improvements												
LL	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$35,408	\$35,408	2018				Proposed			ADA Barrier Removal
LL	Subtotal:				\$35,408								
LL					\$35,408							2	
LP	Lincoln Park												
LP	Playground												
LP	Design and installation of new playground, surfacing and shade structures												
LP	Construction	Is	1	\$125,000	\$125,000		(331) General Fund			Unfunded			Existing Park Reinvestment playground
LP	Subtotal:				\$125,000								
LP	Park Improvements												
LP	LED lighting	Is	15	\$12,500	\$187,500					Proposed	5		Lighting
LP	Subtotal:				\$187,500								
LP	ADA Improvements												
LP	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$10,720	\$10,720	2018				Proposed			ADA Barrier Removal
LP	Subtotal:				\$10,720								
LP					\$323,220							3	
LT	Little Lincoln Park												
LT	Park Improvements												
LT	Plaza	Is	1	\$25,000	\$25,000					Proposed	1		Existing Park Reinvestment
LT	8 tables	Is	1	\$20,000	\$20,000					Proposed	1		Existing Park Reinvestment
LT	20'x20' pavilion	Is	1	\$50,000	\$50,000					Proposed	1		Existing Park Reinvestment 1 pavilion
LT	Signage	Is	1	\$10,000	\$10,000					Proposed	5		Signage Enhancement
LT	Landscaping	Is	1	\$10,000	\$10,000					Proposed	1		Sustainability
LT	LED lighting	Is	1	\$25,000	\$25,000					Proposed	5		Lighting
LT	Subtotal:				\$140,000							3	
LG	Loggerhead Park												
LG	Park Improvements												
LG	Sidewalks from Ocean Blvd	Is	1	\$40,000	\$40,000					Proposed	6		Sidewalks and Crossings
LG	On-street parking with 20 spaces on NE 27th street	Is	1	\$75,000	\$75,000					Proposed	6		Existing Park Reinvestment
LG	4 bike racks	Is	1	\$5,000	\$5,000					Proposed	1		Existing Park Reinvestment
LG	ADA ramp	Is	1	\$50,000	\$50,000					Proposed	6		ADA Barrier Removal
LG	2 12'x12' pavilions with 1 picnic table	Is	2	\$25,000	\$50,000					Proposed	1		Existing Park Reinvestment 2 pavilions
LG	Canopy trees	Is	1	\$5,000	\$5,000					Proposed	1		Sustainability
LG	Subtotal:				\$225,000							2	
MW	Major William Lauderdale Park												
MW	Park Improvements												
MW	2 crosswalks at Waverly Rd and Tequesta	Is	1	\$30,000	\$30,000					Proposed	6		Sidewalks and Crossings Beach Access
MW	Sidewalks to pavilion	Is	1	\$10,000	\$10,000					Proposed	6		Sidewalks and Crossings Beach Access
MW	Educational signage	Is	1	\$20,000	\$20,000					Proposed	5		Signage Enhancement
MW	Canopy trees/native landscaping	Is	1	\$25,000	\$25,000					Proposed	5		Sustainability
MW	12'x12' pavilion with picnic table	Is	1	\$25,000	\$25,000					Proposed	1		Existing Park Reinvestment 1 pavilion
MW	Subtotal:				\$110,000								
MW	ADA Improvements												
MW	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$25,181	\$25,181	2018				Proposed			ADA Barrier Removal
MW	Subtotal:				\$25,181								
MW					\$135,181							2	
MA	Marshall's Point												
MA	Park Improvements												
MA	Sidewalk connections	Is	1	\$25,000	\$25,000					Proposed	6		Sidewalks and Crossings
MA	Native plantings	Is	1	\$25,000	\$25,000					Proposed	5		Sustainability
MA	Subtotal:				\$50,000							4	
ME	Merle Frogg Park												
ME	Park Improvements												
ME	Waterfront sidewalk with railing	Is	1	\$100,000	\$100,000					Proposed	6		Sidewalks and Crossings
ME	Playground with shade structure	Is	1	\$200,000	\$200,000					Proposed	1		Existing Park Reinvestment playground

ME	Crosswalk at Poinciana Dr	Is	1	\$15,000	\$15,000					Proposed	6	Sidewalks and Crossings
ME	Exercise equipment	Is	1	\$30,000	\$30,000					Proposed	1	Health
ME	Signage	Is	1	\$25,000	\$25,000					Proposed	5	Signage Enhancement
ME	15'x15' pavilion with 3 tables	Is	1	\$40,000	\$40,000					Proposed	1	Existing Park Reinvestment
ME	Subtotal:				\$410,000							1 pavilion
ME	ADA Improvements											
ME	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$28,130	\$28,130	2018				Proposed		ADA Barrier Removal
ME	Subtotal:				\$28,130							

ME	Subtotal:				\$438,130						2	
MT	Middle River Terrace Park											
MT	Playground											
MT	Install new playground including: shade structure, surfacing and a walking path											
MT	Construction	Is	1	\$200,000	\$200,000	2020	(331) General Fund			Ident. CIP		Existing Park Reinvestment
MT	Subtotal:				\$200,000							playground

MT	Park Improvements											
MT	Crosswalk at NE 14 ct.	Is	1	\$15,000	\$15,000					Proposed	6	Sidewalks and Crossings
MT	Paved perimeter path	Is	1	\$75,000	\$75,000					Proposed	6	Trails and Greenways
MT	LED lighting	Is	3	\$25,000	\$75,000					Proposed	5	Lighting
MT	Solar panels	Is	1	\$40,000	\$40,000					Proposed	5	Sustainability
MT	8 benches	Is	1	\$20,000	\$20,000					Proposed	1	Existing Park Reinvestment
MT	4 bike racks	Is	1	\$5,000	\$5,000					Proposed	1	Existing Park Reinvestment
MT	4 picnic tables	Is	1	\$10,000	\$10,000					Proposed	1	Existing Park Reinvestment
MT	4 trash receptacles	Is	1	\$10,000	\$10,000					Proposed	1	Existing Park Reinvestment
MT	Educational signage	Is	1	\$25,000	\$25,000					Proposed	5	Signage Enhancement
MT	Subtotal:				\$275,000							
MT	ADA Improvements											
MT	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$133,562	\$133,562	2018				Proposed		ADA Barrier Removal
MT	Subtotal:				\$133,562							

MT	Subtotal:				\$608,562						2	
MP	Mills Pond Park											
MP	Recreation Office											

MP	Mill asphalt pavement and overlay with 1" wearing course, parking lot, south of building. prepare/paint parking stalls, parking lot, south of building. Prepare/paint accessible parking stall pavement markings and symbol to accommodate accessibility require	Is	1	\$25,048	\$25,048	2017	(331) General Fund	0.068		Unfunded		Facilities Reinvestment
MP	Replace carpet, throughout interior.	Is	1	\$29,308	\$29,308	2016	(331) General Fund	0.068		Unfunded		Facilities Reinvestment
MP	Prepare and paint both sides of metal double doors and frame, up to 6' x 8', on west exterior and east exterior.	Is	1	\$1,257	\$1,257	2016	(331) General Fund	0.068		Unfunded		Facilities Reinvestment
MP	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', throughout exterior.	Is	1	\$2,131	\$2,131	2016	(331) General Fund	0.068		Unfunded		Facilities Reinvestment
MP	Prepare and paint exterior soffit board, throughout exterior.	Is	1	\$4,555	\$4,555	2016	(331) General Fund	0.068		Unfunded		Facilities Reinvestment
MP	Prepare/paint exterior wood siding, throughout exterior.	Is	1	\$8,755	\$8,755	2016	(331) General Fund	0.068		Unfunded		Facilities Reinvestment
MP	Prepare and paint interior walls, up to 8', throughout interior.	Is	1	\$6,126	\$6,126	2016	(331) General Fund	0.068		Unfunded		Facilities Reinvestment
MP	Replace centrifugal exhaust fan, 1650 to 3500 cfm, 21" square or round, roof or wall mounted, roof.	Is	1	\$3,838	\$3,838		(331) General Fund	0.068		Identified		Facilities Reinvestment
MP	Replace domestic water heater, electric, over 20 up to 52 gallons, storage closet.	Is	1	\$2,333	\$2,333		(331) General Fund	0.068		Identified		Facilities Reinvestment
MP	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958		(331) General Fund	0.068		Identified		Facilities Reinvestment
MP	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958		(331) General Fund	0.068		Identified		Facilities Reinvestment
MP	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495		(331) General Fund	0.068		Identified		Facilities Reinvestment
MP	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495		(331) General Fund	0.068		Identified		Facilities Reinvestment
MP	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.068		Identified		Facilities Reinvestment

MP	Construction	Is	1	\$502,250	\$502,250	2018	(331) General Fund			Ident. CIP	Lighting		
MP	Subtotal:				\$502,250								
MP	Boat Ramp Replacement										boat ramps		
MP	Replacement of concrete boat ramps and over associated improvements												
MP	Construction and engineering fees	Is	1	\$113,280	\$113,280	2018	(331) General Fund			Ident. CIP	Blueways, Lanuches and Marinas		
MP	Subtotal:				\$113,280								
MP	Artificial Turf												
MP	Installation of artificial turf on the multi-purpose fields												
MP	Other equipment	Is	1	\$800,000	\$800,000		(331) General Fund			Unfunded	Athletic Fields Enhancements 3 fields		
MP	Subtotal:				\$800,000								
MP	Playground												
MP	Design and installation of new playground, surfacing and shade structures												
MP	Construction	Is	1	\$150,000	\$150,000	2017	(331) General Fund			Ident. CIP	Existing Park Reinvestment playground		
MP	Subtotal:				\$150,000								
MP	Playground												
MP	Design and installation of new playground, surfacing and shade structures												
MP	Construction	Is	1	\$75,000	\$75,000		(331) General Fund			Unfunded	Existing Park Reinvestment playground		
MP	Subtotal:				\$75,000								
MP	Park Improvements												
MP	Sunken fields for stormwater storage	Is	1	\$450,000	\$450,000					Proposed	5	Resiliency	sink 3 fields
MP	Sidewalks to NW 9th Ave	Is	1	\$100,000	\$100,000					Proposed	6	Lighting	Sidewalks and Crossings
MP	LED lighting	Is	10	\$35,000	\$350,000					Proposed	5	Lighting	
MP	Solar panels on field house	Is	1	\$75,000	\$75,000					Proposed	5	Sustainability	solar
MP	Regional dog park	Is	1	\$500,000	\$500,000					Proposed	1	New Facility	regional dog park
MP	1,200 LF boardwalk	Is	1	\$600,000	\$600,000					Proposed	1	Existing Park Reinvestment	
MP	Nature Center (2500 sq ft)	Is	1	\$625,000	\$625,000					Proposed	5	New Park Facilities	nature center/ 2,500 sf
MP	Canopy Trees	Is	1	\$50,000	\$50,000					Proposed	1	Sustainability	
MP	Subtotal:				\$2,750,000								
MP	ADA Improvements												
MP	ADA Improvements part of 5-year Barrier Removal Plan	Is	1	\$140,684	\$140,684	2016				Proposed		ADA Barrier Removal	
MP	Subtotal:				\$140,684								
MP													
MP													
MZ	Mizell Center												
MZ													
MZ	Renovate second floor, the second floor had mold remediation and is waiting for repurposing before it is renovated. this project is based on a RSmeans square foot cost for office, 2-4 story, interiors and lighting & branch wiring.	Is	1	\$449,948	\$449,948		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace domestic water heater, gas, 75 gallon, in room next to exterior kitchen entrance.	Is	1	\$3,227	\$3,227		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace fixed sash window, over 24 sf up to 36 sf, insulating glass, aluminum frame, throughout exterior.	Is	1	\$142,869	\$142,869		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace 12" x 12" vinyl floor tile, in day care center.	Is	1	\$15,497	\$15,497		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace quarry floor tile, in kitchen.	Is	1	\$12,484	\$12,484		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace flush steel exterior double doors with frame and hardware, up to 8' x 8', at air handler room and exterior entrance to kitchen. deterioration.	Is	1	\$10,100	\$10,100		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace steel exterior door with frame and hardware, up to 3' x 7', at electric room, room near exterior kitchen entrance and northwest door. damaged, deterioration.	Is	1	\$6,066	\$6,066		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace rubber or vinyl stair treads, in lobby stairs.	Is	1	\$3,051	\$3,051		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace 12" x 12" vinyl floor tile, in second floor storage area and clean-up room.	Is	1	\$2,395	\$2,395		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	replace 2' x 2' or 2' x 4' plastic film face ceiling tiles, no grid, in kitchen.	Is	1	\$1,951	\$1,951		(331) General Fund	0.249		Identified		Facilities Reinvestment	
MZ	Replace carpet, throughout first floor and second floor mezzanine.	Is	1	\$65,837	\$65,837		(331) General Fund	0.249		Identified		Facilities Reinvestment	

3

MZ	Prepare and paint interior walls, 8' to 15' high, throughout first floor.	Is	1	\$63,151	\$63,151	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Replace 2' x 2' fiberglass or mineral suspended acoustic ceiling tiles, no grid, throughout day care center.	Is	1	\$21,058	\$21,058	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint exterior soffit board, throughout exterior.	Is	1	\$17,292	\$17,292	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare/paint exterior stucco surface, multiple story, over 300 sf, throughout exterior.	Is	1	\$16,298	\$16,298	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint interior walls, up to 8', throughout second floor, excludes area of mold remediation.	Is	1	\$12,625	\$12,625	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Clean/caulk around exterior window frames with silicone, between 12 ft. and 30 ft. high, throughout exterior, including window wall.	Is	1	\$4,540	\$4,540	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint both sides of wood interior door and frame, up to 3' x 7', throughout interior.	Is	1	\$2,625	\$2,625	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint interior ceiling, throughout first floor - 813 sf and second floor - 538 sf. excludes area of mold remediation.	Is	1	\$2,316	\$2,316	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint both sides of metal double doors and frame, up to 6' x 8', at air handler room and exterior entrance to kitchen.	Is	1	\$1,257	\$1,257	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint both sides of interior metal door and frame, up to 3' x 7', throughout interior.	Is	1	\$1,017	\$1,017	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint both sides of double wood interior door and frame, up to 6' x 7', in lobby and first floor air handling room.	Is	1	\$1,017	\$1,017	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare/paint exterior concrete specialties, floor near electrical room and exterior entrance to kitchen.	Is	1	\$979	\$979	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Repair central station ahu, over 5400 cfm up to 8000 cfm, includes replacement of blower motor.	Is	1	\$1,633	\$1,633	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Repair central station ahu, up to 1300 cfm, includes replacement of blower motor.	Is	1	\$908	\$908	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Clean and caulk exterior door frame, throughout exterior.	Is	1	\$949	\$949	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', at electric room, room near exterior kitchen entrance and northwest door.	Is	1	\$890	\$890	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Replace indoor air-handling unit, single zone, over 6500 up to 9,200 cfm.	Is	1	\$34,270	\$34,270	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Replace condenser unit, with compressor, air cooled, requiring lift with crane, over 15 up to 20 ton.	Is	1	\$34,270	\$34,270	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Replace condenser unit, with compressor, air cooled, requiring lift with crane, over 12.5 up to 15 ton.	Is	1	\$11,495	\$11,495	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance, elevator, hydraulic, passenger/freight, recommended frequency: monthly.	Is	1	\$4,807	\$4,807	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance on fire alarm system, annualized cost, recommended frequency: monthly.	Is	1	\$1,742	\$1,742	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance for wet pipe fire suppression system. recommended frequency: monthly.	Is	1	\$1,943	\$1,943	(331) General Fund	0.249	Identified	Facilities Reinvestment
MZ	Perform preventive maintenance, extinguishing system, fm200. recommended frequency: monthly.	Is	1	\$1,613	\$1,613	(331) General Fund	0.249	Identified	Facilities Reinvestment

MZ	Replace outdoor package unit, heat and cooling, requiring lift with crane, on roof, over 7-1/2 ton up to 10 ton.	Is	1	\$29,500	\$29,500		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Replace outdoor package unit, heat and cooling, requiring lift with crane, on roof, over 7-1/2 ton up to 10 ton.	Is	1	\$29,500	\$29,500		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Replace outdoor package unit, heat and cooling, requiring lift with crane, on roof, over 7-1/2 ton up to 10 ton.	Is	1	\$29,500	\$29,500		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Replace outdoor package unit, heat and cooling, requiring lift with crane, on roof, over 3 ton up to 5 ton.	Is	1	\$16,723	\$16,723		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Repair single-zone package unit, over 7.5 up to 10 ton, includes replacement of fan bearings, fan motor, compressor, refrigerant and heater igniter.	Is	1	\$40,274	\$40,274		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Repair dx package unit air conditioner, over 5 ton up to 10 ton, includes replacement of supply fan bearing, supply fan motor, condenser fan bearing, condenser fan motor, refrigerant and heating coils.	Is	1	\$9,168	\$9,168		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Repair dx package unit air conditioner, over 5 ton up to 10 ton, includes replacement of supply fan bearing, supply fan motor, condenser fan bearing, condenser fan motor, refrigerant and heating coils.	Is	1	\$9,168	\$9,168		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Mill asphalt pavement and overlay with 1" wearing course.	Is	1	\$28,537	\$28,537		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Prepare and seal coat asphalt surface, over 1000 sq up to 10,000 sq.	Is	1	\$10,701	\$10,701		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Replace unballasted single ply membrane roofing, 300 sf and over, with 3.5 in insulation, (loss of aggregate), replacing existing modified bitumen with single ply membrane to follow previous replacements of flat roofs.	Is	1	\$155,939	\$155,939		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform annual roof inspection, includes all roofs.	Is	1	\$1,971	\$1,971		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.249		Identified	Facilities Reinvestment	
MZ	Subtotal:				\$1,330,430							
MZ	Park Improvements											
MZ	Solar panels	Is	1	\$150,000	\$150,000					Proposed	5	Sustainability solar
MZ	LED lighting	Is	6	\$25,000	\$150,000					Proposed	5	Lighting
MZ	Artwork	Is	1	\$50,000	\$50,000					Proposed	4	Public Art
MZ	Subtotal:				\$350,000							
MZ					\$1,680,430						3	
NR	New River Boating Facility											
NR	Electrical Improvements											
NR	Electrical upgrades to service centers at 24 boat slips on the New River											
NR	Construction	Is	1	\$700,000	\$700,000	2017	(331) General Fund			Ident. CIP	Lighting	
NR	Subtotal:				\$700,000							
NR	ADA Improvements											
NR	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$14,932	\$14,932	2017				Proposed	ADA Barrier Removal	
NR	Subtotal:				\$14,932							
NR					\$714,932						4	
NF	North Fork River Front Park											
NF	ADA Improvements											
NF	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$21,869	\$21,869	2018				Proposed	ADA Barrier Removal	

Table with columns for item ID, description, quantity, unit, cost, and subtotal. Includes sections for North Fork School Park and Oswald Park.

Table with columns for total cost, year, amount, and status. Includes sub-totals for each section and overall totals.

Table with columns for funding source, amount, and notes. Includes notes like 'Existing Park Reinvestment' and 'shadestruce'.

HQ	Replace carpet, in offices.	ls	1	\$4,957	\$4,957		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Prepare and paint both sides of exterior wood door and frame, up to 4'x 8', on east exterior.	ls	1	\$1,622	\$1,622		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Prepare and paint interior walls, up to 8', in north office.	ls	1	\$1,019	\$1,019		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Prepare and paint both sides of exterior metal door and frame, up to 4'x 8', in restroom.	ls	1	\$269	\$269		(331) General Fund	0.067		Identified	Facilities Reinvestment Restrooms
HQ	Prepare and paint both sides of wood interior door and frame, up to 3'x 7', in restroom.	ls	1	\$254	\$254		(331) General Fund	0.067		Identified	Facilities Reinvestment Restrooms
HQ	Replace manually operated commercial wood sectional overhead door, 65 to 100 sf.	ls	1	\$8,312	\$8,312		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Prepare and paint exterior side of wood commercial overhead door, over 64 up to 100 sf.	ls	1	\$754	\$754		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Perform preventive maintenance on manual overhead door: recommended frequency semi-annual.	ls	1	\$644	\$644		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Replace air cooled condenser unit, with compressor, over 4 up to 5 tons, (age).	ls	1	\$10,644	\$10,644		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Repair air cooled condenser over 5 ton up to 20 ton, includes replacement of fan motor.	ls	1	\$2,357	\$2,357		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Repair air cooled condenser over 5 ton up to 20 ton, includes replacement of fan motor, (age).	ls	1	\$2,357	\$2,357		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	ls	1	\$310	\$310		(331) General Fund	0.067		Identified	Facilities Reinvestment
HQ											
HQ	Subtotal:				\$54,962						
HQ	Building 2										
HQ	Prepare and paint concrete floor, in hallway.	ls	1	\$202	\$202	2015	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Prepare and paint wood floor, in upper floor.	ls	1	\$826	\$826	2015	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Replace carpet, in north office.	ls	1	\$1,350	\$1,350	2016	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Prepare/paint exterior wood siding, at northwest corner.	ls	1	\$1,311	\$1,311	2017	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Prepare and paint both sides of exterior wood door and frame, up to 4'x 8', throughout exterior.	ls	1	\$1,962	\$1,962	2017	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Prepare and paint both sides of wood interior door and frame, up to 3'x 7', throughout interior.	ls	1	\$1,273	\$1,273	2017	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Prepare and paint interior walls, up to 8', throughout interior.	ls	1	\$7,334	\$7,334	2017	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Prepare and paint interior ceiling, in bathroom.	ls	1	\$174	\$174	2017	(331) General Fund	0.013		Unfunded	Facilities Reinvestment
HQ	Replace domestic water heater, electric, over 20 up to 52 gallons, over northeast room. 30 gallons.	ls	1	\$2,333	\$2,333		(331) General Fund	0.013		Identified	Facilities Reinvestment
HQ	Replace 12" x 12" vinyl floor tile, in breakroom.	ls	1	\$2,859	\$2,859		(331) General Fund	0.013		Identified	Facilities Reinvestment
HQ	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	ls	1	\$1,204	\$1,204		(331) General Fund	0.013		Identified	Facilities Reinvestment
HQ	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	ls	1	\$1,204	\$1,204		(331) General Fund	0.013		Identified	Facilities Reinvestment
HQ	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	ls	1	\$1,204	\$1,204		(331) General Fund	0.013		Identified	Facilities Reinvestment
HQ	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	ls	1	\$1,204	\$1,204		(331) General Fund	0.013		Identified	Facilities Reinvestment
HQ	Mill asphalt pavement and overlay with 1" wearing course.	ls	1	\$12,536	\$12,536		(331) General Fund	0.013		Identified	Facilities Reinvestment

HQ	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy.	ls	1	\$4,915	\$4,915		(331) General Fund	0.013		Identified	
HQ											
HQ	Subtotal:				\$41,890						
HQ	Building 3, 4A										
HQ	Prepare and paint interior ceiling, throughout interior.	ls	1	\$2,689	\$2,689	2017	(331) General Fund	0.004		Unfunded	
HQ	Prepare and paint interior walls, 8' to 15' high, throughout interior.	ls	1	\$31,386	\$31,386	2017	(331) General Fund	0.004		Unfunded	
HQ	Replace 12" x 12" vinyl floor tile, throughout interior.	ls	1	\$25,654	\$25,654		(331) General Fund	0.004		Identified	
HQ	Prepare and paint interior walls, 8' to 15' high, throughout interior.	ls	1	\$31,386	\$31,386		(331) General Fund	0.004		Identified	
HQ	Replace carpet, in office near carpentry shop.	ls	1	\$4,583	\$4,583		(331) General Fund	0.004		Identified	
HQ	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8'; throughout exterior.	ls	1	\$2,751	\$2,751		(331) General Fund	0.004		Identified	
HQ	Prepare and paint interior ceiling, throughout interior.	ls	1	\$2,689	\$2,689		(331) General Fund	0.004		Identified	
HQ	Prepare and paint both sides of wood interior door and frame, up to 3' x 7'; throughout interior.	ls	1	\$2,625	\$2,625		(331) General Fund	0.004		Identified	
HQ	Prepare and paint both sides of double wood interior door and frame, up to 6' x 7'; throughout interior.	ls	1	\$1,527	\$1,527		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	ls	1	\$535	\$535		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	ls	1	\$535	\$535		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	ls	1	\$535	\$535		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	ls	1	\$535	\$535		(331) General Fund	0.004		Identified	
HQ	Replace 1/2 horsepower electric trolley operator on overhead door over 12' x 12'; on west door.	ls	1	\$2,844	\$2,844		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance on electric overhead door: recommended frequency semi-annual.	ls	1	\$2,883	\$2,883		(331) General Fund	0.004		Identified	
HQ	Prepare and paint exterior side of metal commercial overhead door, over 64 up to 100 sf.	ls	1	\$2,212	\$2,212		(331) General Fund	0.004		Identified	
HQ	Replace manually operated commercial wood sectional overhead door, 65 to 100 sf.	ls	1	\$8,312	\$8,312		(331) General Fund	0.004		Identified	
HQ	Prepare and paint exterior side of wood commercial overhead door, over 64 up to 100 sf.	ls	1	\$754	\$754		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance on manual overhead door: recommended frequency semi-annual.	ls	1	\$644	\$644		(331) General Fund	0.004		Identified	
HQ	Replace air cooled condenser unit, with compressor, over 4 up to 5 tons, (age).	ls	1	\$10,644	\$10,644		(331) General Fund	0.004		Identified	
HQ	Repair air cooled condenser over 5 ton up to 20 ton, includes replacement of fan motor.	ls	1	\$2,357	\$2,357		(331) General Fund	0.004		Identified	
HQ	Repair air cooled condenser over 5 ton up to 20 ton, includes replacement of fan motor, (age).	ls	1	\$2,357	\$2,357		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	ls	1	\$310	\$310		(331) General Fund	0.004		Identified	
HQ	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	ls	1	\$310	\$310		(331) General Fund	0.004		Identified	
HQ	Repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	ls	1	\$1,204	\$1,204		(331) General Fund	0.004		Identified	
HQ											
HQ	Subtotal:				\$142,258						
HQ	Building 5,7										

Facilities Reinvestment

Facilities Reinvestment

Facilities Reinvestment

Facilities Reinvestment

Facilities Reinvestment

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Facilities Reinvestment

Facilities Reinvestment

HQ	perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310	(331) General Fund	0.148		Identified		Facilities Reinvestment
HQ	perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310	(331) General Fund	0.148		Identified		Facilities Reinvestment
HQ	repair air cooled condenser up to 5 ton, includes replacement of fan motor and controls repair.	Is	1	\$1,204	\$1,204	(331) General Fund	0.148		Identified		Facilities Reinvestment
HQ	Subtotal:				\$119,347						
HQ	ADA Improvements										
HQ	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$24,509	\$24,509				Proposed	2016	ADA Barrier Removal
HQ	Subtotal:				\$24,509						
HQ					\$415,760						2
PO	Poinciana Park Playground										
PO	Design and installation of new playground, surfacing and shade structures										
PO	Construction	Is	1	\$150,000	\$150,000	2017 (331) General Fund			Ident. CIP		Existing Park Reinvestment playground
PO	Subtotal:				\$150,000						
PO	Park Improvements										
PO	4 crosswalks at SE 4th Ave	Is	4	\$15,000	\$60,000				Proposed		Sidewalks and Crossings
PO	Crosswalk at SE 20th St	Is	1	\$15,000	\$15,000				Proposed		Sidewalks and Crossings
PO	Crosswalk at SE 21st St	Is	1	\$15,000	\$15,000				Proposed		Sidewalks and Crossings
PO	Subtotal:				\$90,000						
PO	ADA Improvements										
PO	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$515,618	\$515,618				Proposed	2020	ADA Barrier Removal
PO	Subtotal:				\$515,618						
PO					\$755,618						4
PR	Provident Park Park Improvements										
PR	LED lighting	Is	3	\$25,000	\$75,000				Proposed		Lighting
PR	Security upgrades	Is	1	\$50,000	\$50,000				Proposed		Safety
PR	Landscaping	Is	1	\$25,000	\$25,000				Proposed		Sustainability
PR	Subtotal:				\$150,000						
PR	ADA Improvements										
PR	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$670	\$670				Proposed	2018	ADA Barrier Removal
PR	Subtotal:				\$670						
PR					\$150,670						3
PP	Purple Pickle park ADA Improvements										
PP	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$6,516	\$6,516				Proposed	2016	ADA Barrier Removal
PP	Subtotal:				\$6,516						3
RL	Riverland Park Activity Center										
RL	Replace centrifugal exhaust fan, 815 to 1650 cfm, 12" belt driven, roof or wall mounted, roof.	Is	1	\$2,990	\$2,990	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Replace centrifugal utility fan, up to 1 hp, 1300 to 2000 cfm, pedestal mount.	Is	1	\$2,981	\$2,981	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Replace centrifugal exhaust fan, up to 815 cfm, 12" square or round, roof or wall mounted, roof.	Is	1	\$2,450	\$2,450	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Replace commercial water heater, electric, 80 to 100 gallons, water heater room.	Is	1	\$29,453	\$29,453	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Prepare and paint interior walls, 8' to 15' high, throughout.	Is	1	\$15,514	\$15,514	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Prepare and paint exterior stucco surface, throughout exterior of building.	Is	1	\$11,002	\$11,002	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Prepare and paint interior ceiling (above 12' high), throughout.	Is	1	\$9,561	\$9,561	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Prepare and paint exterior soffit board, at covered driveway.	Is	1	\$1,099	\$1,099	(331) General Fund	0.029		Identified		Facilities Reinvestment
RL	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	(331) General Fund	0.029		Identified		Facilities Reinvestment

RL	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Replace air cooled condenser unit, with compressor, requiring lift with crane, up to 2 tons.	Is	1	\$7,146	\$7,146		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Perform preventive maintenance, condensing unit, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$511	\$511		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Perform preventive maintenance on fire alarm system, annualized cost, recommended frequency-monthly.	Is	1	\$1,742	\$1,742		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Perform preventive maintenance, extinguishing system, dry chemical fire suppression system. recommended frequency: monthly.	Is	1	\$1,146	\$1,146		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Replace outdoor package unit cooling only, on roof, requiring lift with crane, over 10 up to 15 ton.	Is	1	\$38,926	\$38,926		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Replace outdoor package unit cooling only, on roof, requiring lift with crane, over 10 up to 15 ton.	Is	1	\$38,926	\$38,926		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Mill asphalt pavement and overlay with 1" wearing course.	Is	1	\$48,317	\$48,317		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Prepare and seal coat asphalt surface, over 1000 sy up to 10,000 sy.	Is	1	\$17,569	\$17,569		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Replace modified bituminous roofing, torch applied, with 3.5" insulation.	Is	1	\$36,787	\$36,787		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	perform annual roof inspection, includes all roofs.	Is	1	\$716	\$716		(331) General Fund	0.029		Identified	Facilities Reinvestment
RL	Subtotal:				\$279,848						
RL	Multipurpose Field										
RL	New Lighting										
RL	Construction	Is	1	\$497,250	\$497,250	2019	(331) General Fund			Ident. CIP	Lighting
RL	Construction, Project Contingencies, engineering fees	Is	1	\$198,900	\$198,900	2019	(350) Park Impact Fee			Ident. CIP	Lighting
RL	Subtotal:				\$696,150						
RL	Playground										
RL	Design and installation of new playground, surfacing and shade structures										
RL	Construction	Is	1	\$200,000	\$200,000	2018	(331) General Fund			Ident. CIP	Existing Park Reinvestment playground
RL	Subtotal:				\$200,000						
RL	Park Improvements										
RL	Sunken fields for stormwater storage	Is	1	\$250,000	\$250,000					Proposed	5 Resiliency sink fields
RL	Crosswalk on 9th St	Is	1	\$15,000	\$15,000					Proposed	6 Sidewalks and Crossings
RL	Crosswalk on SW 24th Ave	Is	1	\$15,000	\$15,000					Proposed	6 Sidewalks and Crossings
RL	Replacement of paving w/ permeable paving	Is	1	\$100,000	\$100,000					Proposed	5 Resiliency parking
RL	Solar panels on pavilions	Is	1	\$25,000	\$25,000					Proposed	5 Sustainability solar
RL	Solar panels on community center	Is	1	\$100,000	\$100,000					Proposed	5 Sustainability solar
RL	Site-wide stormwater improvements	Is	1	\$250,000	\$250,000					Proposed	5 Resiliency Stormwater
RL	Subtotal:				\$755,000						
RL	ADA Improvements										
RL	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$177,562	\$177,562	2019				Proposed	ADA Barrier Removal
RL	Subtotal:				\$177,562						
RL					\$2,108,560						3
RW	Riverland Woods Park										
RW	Playground										
RW	Design and installation of new playground, surfacing and shade structures										
RW	Construction	Is	1	\$75,000	\$75,000		(331) General Fund			Unfunded	Existing Park Reinvestment playground
RW	Subtotal:				\$75,000						
RW	Park Improvements										
RW	Playground cover	Is	1	\$40,000	\$40,000					Proposed	1 Existing Park Reinvestment shadestructure

RW	Sidewalk connections along Riverland Road	Is	1	\$50,000	\$50,000					Proposed	6	Sidewalks and Crossings
RW	Canopy trees	Is	1	\$25,000	\$25,000					Proposed	1	Sustainability
RW	Dog park	Is	1	\$200,000	\$200,000					Proposed	1	New Park Facilities dog park
RW	Subtotal:				\$315,000							
RW	ADA Improvements											
RW	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$9,036	\$9,036	2019				Proposed		ADA Barrier Removal
RW	Subtotal:				\$9,036							
RW												
RS					\$399,036						4	
RS	Riverside Park Activity Center											
RS	Prepare and paint interior walls, 8' to 15' high, throughout.	Is	1	\$8,444	\$8,444		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Prepare and paint exterior cementitious or composite siding, single story, throughout entire exterior of building.	Is	1	\$5,960	\$5,960		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Prepare and paint exterior soffit board, at front and back porches.	Is	1	\$3,795	\$3,795		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Prepare/paint exterior metal specialties, columns at front and back porches.	Is	1	\$2,503	\$2,503		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Prepare and paint exterior wood specialties, handrails surrounding front and back porches.	Is	1	\$1,850	\$1,850		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Prepare and paint interior ceiling, in break room, storage 1, 2, & 3, mech., jan., and restrooms.	Is	1	\$933	\$933		(331) General Fund	0		Identified		Facilities Reinvestment Restrooms
RS	Prepare and paint exterior wood double door and frame, up to 6' x 7', at front and rear porches.	Is	1	\$686	\$686		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Prepare and paint both sides of exterior wood door and frame, up to 4' x 8', at storage 2.	Is	1	\$340	\$340		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Prepare and paint concrete floor, in storage 2.	Is	1	\$185	\$185		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Replace indoor air-handling unit, single zone, over 2,000 up to 4,000 cfm.	Is	1	\$16,958	\$16,958		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Replace air cooled condenser unit, with compressor, over 4 up to 5 tons.	Is	1	\$10,644	\$10,644		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Replace air cooled condenser unit, with compressor, over 4 up to 5 tons.	Is	1	\$10,644	\$10,644		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$10,644	\$244		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$10,644	\$244		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Perform annual roof inspection.	Is	1	\$269	\$244		(331) General Fund	0		Identified		Facilities Reinvestment
RS	Subtotal:				\$81,703							
RS	Restrooms											
RS	Add restrooms and showers to Riverside Community Center											
RS	Construction, engineering fees	Is	1	\$209,440	\$209,440	2019	(331) General Fund			Unfunded		New Park Facilities Restrooms
RS	Subtotal:				\$209,440							
RS	Park Improvements											
RS	Crosswalk on Palm Avenue	Is	1	\$15,000	\$15,000					Proposed	6	Sidewalks and Crossings
RS	Solar panels on community center	Is	1	\$75,000	\$75,000					Proposed	5	Sustainability solar
RS	4 benches	Is	1	\$10,000	\$10,000					Proposed	1	Existing Park Reinvestment
RS	Canopy trees/native landscaping	Is	1	\$25,000	\$25,000					Proposed	1	Sustainability
RS	Subtotal:				\$125,000							
RS	ADA Improvements											
RS	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$223,004	\$223,004	2020				Proposed		ADA Barrier Removal

SS	Signage/wayfinding	Is	1	\$25,000	\$25,000					Proposed	6	Signage Enhancement	
SS	Additional 12'x12' pavilion with picnic table	Is	1	\$50,000	\$50,000					Proposed	1	Existing Park Reinvestment	1 pavilion
	Subtotal:				\$1,500,000								
SS	ADA Improvements												
SS	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$375,781	\$375,781	2020				Proposed		ADA Barrier Removal	
	Subtotal:				\$375,781								

\$3,973,701

3

SI	Sistrunk Park												
SI	Park Improvements												
SI	LED lighting	Is	3	\$25,000	\$75,000					Proposed	5	Lighting	
SI	Small dog area	Is	1	\$100,000	\$100,000					Proposed	1	New Park Facilities	small dog park
SI	6 benches	Is	1	\$15,000	\$15,000					Proposed	1	Existing Park Reinvestment	
SI	4 bike racks	Is	1	\$5,000	\$5,000					Proposed	1	Existing Park Reinvestment	
SI	Entry signage	Is	1	\$12,500	\$12,500					Proposed	6	Signage Enhancement	
SI	Education/heritage signage	Is	1	\$12,500	\$12,500					Proposed	5	Signage Enhancement	
SI	1.15'x15' pavilion with 3 picnic tables	Is	1	\$40,000	\$40,000					Proposed	1	Existing Park Reinvestment	1 pavilion
SI	Solar panels on pavilions	Is	1	\$20,000	\$20,000					Proposed	5	Sustainability	solar
SI	Landscape/canopy trees	Is	1	\$50,000	\$50,000					Proposed	1	Sustainability	
SI	New covered playground area	Is	1	\$240,000	\$240,000					Proposed	1	Existing Park Reinvestment	playground
	Subtotal:				\$570,000								
SI	ADA Improvements												
SI	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$11,928	\$11,928	2016				Proposed		ADA Barrier Removal	
	Subtotal:				\$11,928								

\$581,928

2

SM	Smoker Park												
SM	Park Improvements												
SM	Educational signage	Is	1	\$25,000	\$25,000					Proposed	5	Signage Enhancement	
	Subtotal:				\$25,000								
SM	ADA Improvements												
SM	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$52,661	\$52,661	2017				Proposed		ADA Barrier Removal	
	Subtotal:				\$52,661								

\$77,661

4

SN	Snyder Park												
SN	Caldwell Restrooms												
SN	Prepare and paint exterior fascia board.	Is	1	\$505	\$505	2016	(331) General Fund	0.032		Unfunded		Facilities Reinvestment	Restrooms
SN	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8'.	Is	1	\$1,241	\$1,241	2016	(331) General Fund	0.032		Unfunded		Facilities Reinvestment	Restrooms
SN	Prepare and paint both sides of metal double doors and frame, up to 6' x 8'.	Is	1	\$1,257	\$1,257	2016	(331) General Fund	0.032		Unfunded		Facilities Reinvestment	Restrooms
SN	Prepare and paint exterior wood specialties, 23 poles.	Is	1	\$1,932	\$1,932	2016	(331) General Fund	0.032		Unfunded		Facilities Reinvestment	Restrooms
SN	Prepare and refinish wood specialties, over 12 ft., up to 30 ft. high, soffit board.	Is	1	\$1,962	\$1,962	2016	(331) General Fund	0.032		Unfunded		Facilities Reinvestment	Restrooms
SN	Prepare and paint exterior stucco surface.	Is	1	\$5,556	\$5,556	2016	(331) General Fund	0.032		Unfunded		Facilities Reinvestment	Restrooms
SN	Prepare and paint interior walls, 8' to 15' high.	Is	1	\$4,087	\$4,087	2016	(331) General Fund	0.032		Unfunded		Facilities Reinvestment	Restrooms
SN	Replace domestic water heater, electric, up to 20 gallons, kitchen.	Is	1	\$1,388	\$1,388		(331) General Fund	0.032		Identified		Facilities Reinvestment	Restrooms
SN	Mill asphalt pavement and overlay with 1" wearing course.	Is	1	\$2,567	\$2,567		(331) General Fund	0.032		Identified		Facilities Reinvestment	Restrooms
SN	Prepare and seal coat asphalt pavement, under 9,000 sf.	Is	1	\$1,397	\$1,397		(331) General Fund	0.032		Identified		Facilities Reinvestment	Restrooms
SN	Perform annual roof inspection, includes all roofs.	Is	1	\$269	\$269		(331) General Fund	0.032		Identified		Facilities Reinvestment	Restrooms
SN	Replace insulated standing seam metal roof, 300 sf and over, in building with no roof deck.	Is	1	\$22,991	\$22,991		(331) General Fund	0.032		Identified		Facilities Reinvestment	Restrooms
	Subtotal:				\$45,152								

\$1,265

SN	Office/ Administration Building												
SN	Prepare and paint exterior fascia board.	Is	1	\$1,265	\$1,265	2017	(331) General Fund	0.004		Unfunded		Facilities Reinvestment	

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2020													
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2016													
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2017													
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2016	(331) General Fund	0.032			Unfunded								
2016	(331) General Fund	0.032			Unfunded								
2016	(331) General Fund	0.032			Unfunded								
2016	(331) General Fund	0.032			Unfunded								
2016	(331) General Fund	0.032			Unfunded								
2016	(331) General Fund	0.032			Unfunded								
2016	(331) General Fund	0.032			Unfunded								
	(331) General Fund	0.032			Identified								
	(331) General Fund	0.032			Identified								
	(331) General Fund	0.032			Identified								
	(331) General Fund	0.032			Identified								
	(331) General Fund	0.032			Identified								

2017	(331) General Fund	0.004			Unfunded								
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SN	Prepare and paint both sides of exterior wood door and frame, up to 4' x 8', throughout exterior.	Is	1	\$1,281	\$1,281	2017	(331) General Fund	0.004		Unfunded	Facilities Reinvestment	
SN	Prepare/paint exterior wood siding.	Is	1	\$4,472	\$4,472	2017	(331) General Fund	0.004		Unfunded	Facilities Reinvestment	
SN	Prepare and paint interior walls, 8' to 15' high, throughout interior.	Is	1	\$3,802	\$3,802	2017	(331) General Fund	0.004		Unfunded	Facilities Reinvestment	
SN	Prepare and paint interior ceiling, in restrooms.	Is	1	\$187	\$187	2017	(331) General Fund	0.004		Unfunded	Facilities Reinvestment	Restrooms
SN	Replace duplex receptacle with gfci receptacle, (2011 nec section 210.8), north exterior and south exterior - 7 ea.	Is	1	\$961	\$961		(331) General Fund	0.004		Identified	Facilities Reinvestment	
SN	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0.004		Identified	Facilities Reinvestment	
SN	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0.004		Identified	Facilities Reinvestment	
SN	Perform annual roof inspection.	Is	1	\$269	\$269		(331) General Fund	0.004		Identified	Facilities Reinvestment	
SN	Perform preventive maintenance on security system, annualized cost, recommended frequency: quarterly.	Is	1	\$594	\$594		(331) General Fund	0.004		Identified	Facilities Reinvestment	
SN	Subtotal:				\$13,677							
SN	South Lake Family Restroom											
SN	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8'.	Is	1	\$620	\$620	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	Restrooms
SN	Prepare and paint exterior stucco surface.	Is	1	\$1,171	\$1,171	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	Restrooms
SN	Prepare and paint concrete floor.	Is	1	\$178	\$178	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	Restrooms
SN	Perform annual roof inspection.	Is	1	\$179	\$179	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	Restrooms
SN	Subtotal:				\$2,148							
SN	Train Station											
SN	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
SN	Prepare and paint exterior wood double door and frame, up to 6' x 7'.	Is	1	\$343	\$343	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
SN	Prepare and paint exterior soffit board.	Is	1	\$1,265	\$1,265	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
SN	Prepare and paint both sides of exterior wood door and frame, up to 4' x 8'.	Is	1	\$1,281	\$1,281	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
SN	Prepare and paint interior walls, 8' to 15' high.	Is	1	\$6,031	\$6,031	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
SN	Prepare and paint interior ceiling.	Is	1	\$1,674	\$1,674	2017	(331) General Fund	0		Unfunded	Facilities Reinvestment	
SN	Perform preventive maintenance, air handling unit, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$535	\$535		(331) General Fund	0		Identified	Facilities Reinvestment	
SN	Perform preventive maintenance, condenser, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$310	\$310		(331) General Fund	0		Identified	Facilities Reinvestment	
SN	Perform annual roof inspection.	Is	1	\$179	\$179		(331) General Fund	0		Identified	Facilities Reinvestment	
SN	Subtotal:				\$23,113							
SN	General Improvements											
SN	Plumbing and ADA improvements to restrooms; electrical improvements to the pavilion; electrical, structural, and plumbing improvements to the nursery; renovations and asphalt road renovations to administration building											
SN	Construction	Is	1	\$1,500,000	\$1,500,000	2017	(331) General Fund			Unfunded	Facilities Reinvestment	Restrooms
SN	Subtotal:				\$1,500,000							
SN	Park Improvements											
SN	Solar panels on admin building	Is	1	\$100,000	\$100,000					Proposed	Sustainability	solar
SN	Solar panels on pavilions	Is	1	\$200,000	\$200,000					Proposed	Sustainability	solar

SN	New covered playground	Is	1	\$240,000	\$240,000					Proposed	1	Existing Park Reinvestment	playground
SN	Beach/lake edge rehabilitation/ revegetation	Is	1	\$250,000	\$250,000					Proposed	5	Resiliency	
SN	Nature center (5000 sq ft)	Is	1	\$1,250,000	\$1,250,000					Proposed	5	New Buildings	nature center/2,500 sf
SN	Replacement of parking w/ permeable parking stalls	Is	1	\$500,000	\$500,000					Proposed	5	Resiliency	Stormwater
SN	Subtotal:				\$2,540,000								
SN	ADA Improvements												
SN	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$542,726	\$542,726	2018				Proposed		ADA Barrier Removal	
SN	Subtotal:				\$542,726								
SN					\$4,666,816								4
SD	South Middle River Park												
SD	Park Improvements												
SD	Extend sidewalk beyond park to NW 17th Street and NW 17th Place	Is	1	\$50,000	\$50,000					Proposed	6	Sidewalks and Crossings	
SD	Solar panels on pavilion	Is	1	\$25,000	\$25,000					Proposed	5	Sustainability	solar
SD	3 benches	Is	1	\$7,500	\$7,500					Proposed	1	Existing Park Reinvestment	
SD	Educational signage	Is	1	\$17,500	\$17,500					Proposed	5	Signage Enhancement	
SD	Native landscaping	Is	1	\$25,000	\$25,000					Proposed	5	Sustainability	
SD	Subtotal:				\$125,000								
SD	ADA Improvements												
SD	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$18,193	\$18,193	2019				Proposed		ADA Barrier Removal	
SD	Subtotal:				\$18,193								
SD					\$143,193								2
SL	Stranahan Landing												
SL	Park Improvements												
SL	Educational signage	Is	1	\$25,000	\$25,000					Proposed	5	Signage Enhancement	
SL	Native landscaping	Is	1	\$50,000	\$50,000					Proposed	5	Sustainability	
SL	Subtotal:				\$75,000								
SL	ADA Improvements												
SL	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$155,618	\$155,618	2016				Proposed		ADA Barrier Removal	
SL	Subtotal:				\$155,618								
SL					\$230,618								4
ST	Stranahan Park												
ST	Park Improvements												
ST	4 benches	Is	1	\$10,000	\$10,000					Proposed	1	Existing Park Reinvestment	
ST	Signage/wayfinding	Is	1	\$25,000	\$25,000					Proposed	6	Signage Enhancement	
ST	Native landscaping	Is	1	\$50,000	\$50,000					Proposed	5	Sustainability	
ST	LED lighting	Is	6	\$25,000	\$150,000					Proposed	5	Lighting	
ST	Subtotal:				\$235,000								
ST	ADA Improvements												
ST	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$155,618	\$155,618	2020				Proposed		ADA Barrier Removal	
ST	Subtotal:				\$155,618								
ST					\$390,618								4
SU	Sunset Park												
SU	Park Improvements												
SU	Football field replacement with artificial turf w/ organic fill	Is	1	\$750,000	\$750,000					Proposed	2	Athletic Fields Enhancements	2 fields
SU	Sink field for stormwater storage	Is	1	\$250,000	\$250,000					Proposed	5	Resiliency	sink fields
SU	Sidewalks to athletic fields	Is	1	\$75,000	\$75,000					Proposed	6	Sidewalks and Crossings	
SU	6 benches	Is	1	\$15,000	\$15,000					Proposed	1	Existing Park Reinvestment	
SU	12 bike racks	Is	1	\$7,500	\$7,500					Proposed	1	Existing Park Reinvestment	
SU	Replace 2 playgrounds	Is	1	\$200,000	\$200,000					Proposed	1	Existing Park Reinvestment	2 playgrounds
SU	Shade structures for playgrounds	Is	1	\$60,000	\$60,000					Proposed	1	Existing Park Reinvestment	
SU	Educational signage	Is	1	\$15,000	\$25,000					Proposed	5	Signage Enhancement	shadestructure
SU	Access gate/security gates for public access	Is	1	\$75,000	\$75,000					Proposed	3	Safety	
SU	Permeable on-street parking with 60 spaces	Is	1	\$125,000	\$125,000					Proposed	6	Existing Park Reinvestment	
SU	LED lighting	Is	10	\$25,000	\$250,000					Proposed	5	Lighting	
SU	Subtotal:				\$1,832,500								
SU	ADA Improvements												
SU	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$173,371	\$173,371	2020				Proposed		ADA Barrier Removal	
SU	Subtotal:				\$173,371								
SU					\$2,005,871								3
SW	Sweeting Park												
SW	Park Improvements												
SW	Repair/replace fishing pier	Is	1	\$50,000	\$50,000					Proposed	1	Blueways, Lanuches and Marinas	
SW	New 12'x12' pavilion with picnic table	Is	1	\$25,000	\$25,000					Proposed	1	Existing Park Reinvestment	1 pavilion
SW	2 bike racks	Is	1	\$2,500	\$2,500					Proposed	1	Existing Park Reinvestment	
SW	Educational signage	Is	1	\$17,500	\$17,500					Proposed	5	Signage Enhancement	
SW	Subtotal:				\$95,000								
SW	ADA Improvements												
SW	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$29,803	\$29,803	2016				Proposed		ADA Barrier Removal	

VS	6 additional picnic tables	Is	1	\$15,000	\$15,000					Proposed	1	Existing Park Reinvestment	
VS	Signage/wayfinding	Is	1	\$25,000	\$25,000					Proposed	6	Signage Enhancement	
VS	4 new 12'x12' pavilions	Is	1	\$100,000	\$100,000					Proposed	1	Existing Park Reinvestment	4 pavilions
VS	ADA Ramp to beach	Is	1	\$50,000	\$50,000					Proposed	6	ADA Barrier Removal	Beach access
VS													
VS	ADA Improvements				\$320,000								
VS	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$17,240	\$17,240	2018				Proposed		ADA Barrier Removal	
VS					\$17,240								
VS					\$337,240								2
WA	Walker Park												
WA	Park Improvements												
WA	School gardens, double fenced area	Is	1	\$25,000	\$25,000					Proposed	5	Sustainability	
WA	New 15'x15' picnic pavilion	Is	1	\$35,000	\$35,000					Proposed	1	Existing Park Reinvestment	1 pavilion
WA	New playgrounds for older ages, double fenced area	Is	1	\$150,000	\$150,000					Proposed	1	Existing Park Reinvestment	playground
WA	4 new benches	Is	1	\$10,000	\$10,000					Proposed	1	Existing Park Reinvestment	
WA	2 trash receptacles	Is	1	\$5,000	\$5,000					Proposed	1	Existing Park Reinvestment	
WA	4 bike racks	Is	1	\$2,500	\$2,500					Proposed	1	Existing Park Reinvestment	
WA	2 picnic tables	Is	1	\$15,000	\$15,000					Proposed	1	Existing Park Reinvestment	
WA	Signage for entry/ education	Is	1	\$17,500	\$17,500					Proposed	6	Existing Park Reinvestment	
WA	New perimeter fence, 6' black vinyl with 3 double gates	Is	1	\$100,000	\$100,000					Proposed	3	Signage Enhancement	
WA					\$360,000								
WA	ADA Improvements												
WA	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$3,146	\$3,146	2018				Proposed		ADA Barrier Removal	
WA					\$3,146								
WA					\$363,146								1
WR	Warbler Wetlands												
WR	Park Improvements												
WR	Install 900' of sidewalk along ROWs	Is	1	\$50,000	\$50,000					Proposed	6	Sidewalks and Crossings	
WR	Pave three spaces in ROW, pave two spaces on street	Is	1	\$50,000	\$50,000					Proposed	6	Existing Park Reinvestment	
WR	250' boardwalk	Is	1	\$125,000	\$125,000					Proposed	6	Trails and Greenways	
WR	12x12' pavilion on boardwalk with two picnic tables	Is	1	\$50,000	\$50,000					Proposed	1	Existing Park Reinvestment	1 pavilion
WR	3 benches/seating areas along boardwalk	Is	1	\$30,000	\$30,000					Proposed	1	Existing Park Reinvestment	
WR	Environmental signage	Is	1	\$25,000	\$25,000					Proposed	5	Existing Park Reinvestment	
WR					\$330,000								1
WF	Warfield Park												
WF	Recreation Center												
WF	Replace indoor air-handling unit, single zone, up to 2,000 cfm.	Is	1	\$11,495	\$11,495	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Replace air cooled condenser unit, with compressor, requiring lift with crane, up to 2 tons.	Is	1	\$7,146	\$7,146	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Replace outdoor package unit, heat and cooling, requiring lift with crane, on roof, over 7-1/2 ton up to 10 ton.	Is	1	\$29,500	\$29,500	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Replace outdoor package unit, heat and cooling, requiring lift with crane, on roof, over 7-1/2 ton up to 10 ton.	Is	1	\$29,500	\$29,500	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Prepare and seal coat asphalt pavement, under 9,000 sf, prepare/paint parking stalls. Prepare/paint accessible parking stall pavement markings and symbol to accommodate accessibility requirements.	Is	1	\$3,904	\$3,904	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Prepare and paint both sides of exterior metal door and frame, up to 4' x 8', throughout.	Is	1	\$1,241	\$1,241	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Prepare and paint both sides of metal double doors and frame, up to 6' x 8', at covered patio and multi-purpose room 1.	Is	1	\$1,257	\$1,257	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Prepare and paint exterior soffit board, at north and south walls.	Is	1	\$2,024	\$2,024	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Prepare and paint exterior stucco surface, throughout exterior of building.	Is	1	\$28,527	\$28,527	2017	(331) General Fund	0.023		Unfunded		Facilities Reinvestment	
WF	Prepare/paint interior walls, above 15', in multi-purpose room 1.	Is	1	\$9,199	\$9,199		(331) General Fund	0.023		Identified		Facilities Reinvestment	
WF	Prepare and paint interior ceiling (above 12' high), in multi-purpose room 1.	Is	1	\$5,761	\$5,761		(331) General Fund	0.023		Identified		Facilities Reinvestment	
WF	Prepare and paint interior walls, up to 8', in storage 101, warming kitchen, vestibule, office, and restrooms.	Is	1	\$3,712	\$3,712		(331) General Fund	0.023		Identified		Facilities Reinvestment	Restrooms
WF	Prepare and paint interior ceiling, in storage 101 and 110, electrical equipment, mechanical equipment, and women's restroom.	Is	1	\$836	\$836		(331) General Fund	0.023		Identified		Facilities Reinvestment	Restrooms

WF	Prepare and paint interior walls, 8' to 15' high, in storage 110 and mechanical equipment.	Is	1	\$654	\$654	(331) General Fund	0.023		Identified	Facilities Reinvestment	
WF	Replace air cooled condenser unit, with compressor, requiring lift with crane, up to 2 tons.	Is	1	\$7,146	\$7,146	(331) General Fund	0.023		Identified	Facilities Reinvestment	
WF	Perform preventive maintenance, condensing unit, air cooled, 3 to 25 tons, recommended frequency: quarterly.	Is	1	\$511	\$511	(331) General Fund	0.023		Identified	Facilities Reinvestment	
WF	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493	(331) General Fund	0.023		Identified	Facilities Reinvestment	
WF	Perform preventive maintenance, package unit, air cooled, 3 to 24 tons, recommended frequency: quarterly.	Is	1	\$493	\$493	(331) General Fund	0.023		Identified	Facilities Reinvestment	
WF	Mill asphalt pavement and overlay with 1" wearing course.	Is	1	\$7,682	\$7,682	(331) General Fund	0.023		Identified	Facilities Reinvestment	
WF	Perform annual roof inspection, includes all roofs.	Is	1	\$448	\$448	(331) General Fund	0.023		Identified	Facilities Reinvestment	
WF	Subtotal:				\$151,528						
WF	Playground										
WF	Design and installation of new playground, surfacing										
WF	Construction	Is	1	\$100,000	\$100,000	(331) General Fund			Unfunded	Existing Park Reinvestment	playground
WF	Subtotal:				\$100,000						
WF	Lighting										
WF	Additional lighting in park										
WF	Construction	Is	1	\$40,000	\$40,000	(350) Park Impact Fee			Funded	Lighting	
WF	Subtotal:				\$40,000						
WF	Park Improvements										
WF	Youth-size football field - artificial turf with organic fill	Is	1	\$450,000	\$450,000				Proposed	Athletic Fields Enhancements	2
WF	Pave existing trail	Is	1	\$50,000	\$50,000				Proposed	Trails and Greenways	6
WF	Solar panels on building	Is	1	\$100,000	\$100,000				Proposed	Sustainability	5
WF	Shade structures on playground	Is	1	\$50,000	\$50,000				Proposed	Existing Park Reinvestment	1
WF	Educational/community gardens with signage	Is	1	\$50,000	\$50,000				Proposed	Sustainability	5
WF	Subtotal:				\$700,000						
WF	ADA Improvements										
WF	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$569,746	\$569,746				Proposed	ADA Barrier Removal	
WF	Subtotal:				\$569,746						
WF					\$1,561,273						2
WE	Welcome Park										
WE	Park Improvements										
WE	4 new benches, 4 bike racks and 4 trash receptacles	Is	1	\$25,000	\$25,000				Proposed	Existing Park Reinvestment	1
WE	2 new picnic pavilions	Is	2	\$25,000	\$50,000				Proposed	Existing Park Reinvestment	1
WE	Artwork/gateway	Is	1	\$100,000	\$100,000				Proposed	Public Art	4
WE	Canopy trees and landscaping	Is	1	\$25,000	\$25,000				Proposed	Sustainability	1
WE	Remove through street	Is	1	\$50,000	\$50,000				Proposed	Existing Park Reinvestment	6
WE	Sidewalk to pavilions	Is	1	\$25,000	\$25,000				Proposed	Sidewalks and Crossings	6
WE	On-street spaces along Miami Blvd with two accessible spaces	Is	1	\$75,000	\$75,000				Proposed	Existing Park Reinvestment	6
WE	Subtotal:				\$350,000						
WE	ADA Improvements										
WE	ADA improvements part of 5-year Barrier Removal Plan	Is	1	\$21,938	\$21,938				Proposed	ADA Barrier Removal	
WE	Subtotal:				\$21,938						
WE					\$371,938						4
WS	Westwood Heights Triangle Park										
WS	Park Improvements										
WS	New benches and seating (2)	Is	1	\$5,000	\$5,000				Proposed	Existing Park Reinvestment	1
WS	Bike rack/trash receptacle	Is	1	\$5,000	\$5,000				Proposed	Existing Park Reinvestment	1
WS	12x12 picnic pavilion	Is	1	\$20,000	\$20,000				Proposed	Existing Park Reinvestment	1
WS	Shade trees/landscape	Is	1	\$5,000	\$5,000				Proposed	Sustainability	1
WS	Wayfinding sign	Is	1	\$5,000	\$5,000				Proposed	Signage Enhancement	6
WS	Sidewalk to pavilion	Is	1	\$10,000	\$10,000				Proposed	Sidewalks and Crossings	6
WS	Subtotal:				\$50,000						3
WL	Willingham Park										
WL	Park Improvements										
WL	New benches and seating	Is	1	\$20,000	\$20,000				Proposed	Existing Park Reinvestment	1
WL	Paved plaza for mobile events with utility hook-ups	Is	1	\$75,000	\$75,000				Proposed	Existing Park Reinvestment	1
WL	15'x15' picnic pavilion	Is	1	\$25,000	\$25,000				Proposed	Existing Park Reinvestment	1

D. Additional Art Installations			
City and Neighborhood Gateways			
District 1	Is	9	\$50,000
District 2	Is	9	\$50,000
District 3	Is	9	\$50,000
District 4	Is	9	\$50,000

\$150,000					Proposed	4	1	Public Art
\$200,000					Proposed	4	2	Public Art
\$250,000					Proposed	4	3	Public Art
\$225,000					Proposed	4	4	Public Art
\$825,000								
\$825,000	Additional Art Installations Subtotal:							

E. Land Acquisition and Development			
Urban Parks			
Development of Urban Parks to Maintain LOS			
District 2 Acquisition (3 Acres at \$3M per acre)	Is	3	\$3,000,000
District 2 Development (3 Acres at \$1M per acre)	Is	3	\$1,000,000
District 4 Acquisition (3 Acres at \$3M per acre)	Is	3	\$3,000,000
District 4 Development (3 Acres at \$1M per acre)	Is	3	\$1,000,000
Neighborhood Parks			
Development of Neighborhood Parks to Maintain LOS			
District 2 Acquisition (7 Acres at \$1.5M per acre)	Is	7	\$1,500,000
District 2 Development (7 Acres at \$0.5M per acre)	Is	7	\$500,000
District 4 Acquisition (7 Acres at \$1.5M per acre)	Is	7	\$1,500,000
District 4 Development (7 Acres at \$0.5M per acre)	Is	7	\$500,000
Community Parks			
Development of Community Parks to Maintain LOS			
District 1 Acquisition (10 Acres at \$0.5M per acre)	Is	10	\$500,000
District 1 Development (10 Acres at \$0.5M per acre)	Is	10	\$500,000
District 3 Acquisition (10 Acres at \$0.5M per acre)	Is	10	\$500,000
District 3 Development (10 Acres at \$0.5M per acre)	Is	10	\$500,000

\$9,000,000					Proposed	1	2	Land Acquisition
\$3,000,000					Proposed	1	2	New Park Development
\$9,000,000					Proposed	1	4	Land Acquisition
\$3,000,000					Proposed	1	4	New Park Development
\$24,000,000								
\$10,500,000					Proposed	1	2	Land Acquisition
\$3,500,000					Proposed	1	2	New Park Development
\$10,500,000					Proposed	1	4	Land Acquisition
\$3,500,000					Proposed	1	4	New Park Development
\$28,000,000								
\$5,000,000					Proposed	1	1	Land Acquisition
\$5,000,000					Proposed	1	1	New Park Development
\$5,000,000					Proposed	1	3	Land Acquisition
\$5,000,000					Proposed	1	3	New Park Development
\$20,000,000								
\$72,000,000	Land Acquisition Subtotal:							

F. Surplus Properties for Potential Development			
1350 Broward Blvd - 18.844 Acres			
Site Improvements			
4 athletic fields, lighted, sunk for storm water storage			
Field house with restrooms and concessions			
Parking for 120 cars			
Regional playground			
2 - Basketball courts			
2 - Tennis courts			
Artwork/gateway			
Development @ \$300,000 per acre + Demolition + Utilities			
\$7,375,000			
301 N Andrews Ave - 3.6 Acres			
Site Improvements			
Urban park with plaza, open space seating, concessions			
Development @ \$1,000,000 per acre			
\$3,600,000			
543 NW 5th Ave - 1.67 Acres			
Site Improvements			
Small playground, pavilions, open space, courts			
Development @ \$500,000 per acre			
\$850,000			
723 NW 3rd St - 0.45 Acres Surplus/City-owned, 1.47 Vacant			
Site Improvements			
Vacant lot acquisition -			
	Is	1.47	\$300,000
Small playground, pavilions, open space, courts, on-site parking			
	Is	1.97	\$500,000
\$1,426,000			
845 NW 3rd Ave - 0.23 Acres Surplus, 0.25 Vacant			
Site Improvements			
Vacant lot acquisition -			
	Is	0.25	\$200,000
Small playground, pavilion, open space, 1/2 court, signage			
	Is	0.48	\$500,000
\$290,000			
716 NW 22nd Rd - 0.38 Acres			
Site Improvements			
Small playground, pavilion, open space, signage			
Development @ \$500,000 per acre			
\$200,000			
1543 SW 32nd St - 0.19 Acres			

					Proposed	1	2	New Park Development	4 fields restrooms
					Proposed	1	2	New Park Development	playground 2 courts 2 courts
					Proposed	1	2	New Park Development	playground
					Proposed	1	2	New Park Development	playground
					Proposed	1	2	New Park Development	playground
					Proposed	1	2	New Park Development	playground
					Proposed	1	2	New Park Development	playground
					Proposed	1	3	New Park Development	playground

