TOML - Parks Major Maintenance and Capital Improvements — UPDATE: 11-29-16

Item	Description		Background/Notes	PRELIMINARY PRIORITY YEARS 2-3	Department/Organization Responsibility				Conceptual Cost Estimates		
					MM - Parks Maintenance	MLTS - MLR	Donor Opportunity	CIP - Public Works	Year 1 16/17	Year 2 17/18	Year 3 18/19
J	**MULTI-USE FACILITY**										
1	STRIPE AND SLURRY SEAL PARKING LOT		Pending MCP West Plan	TBC				$ 25,000			
2	NEW FACILITY IDENTIFICATION SIGN ON MERIDIAN BLVD.		Pending MCP West Plan	TBC	$ 7,500						
3	REPLACE TOP CAP AROUND RINK WITH NEW FLEX CAP		Pending MCP West Plan	TBC	$ 5,000						
4	INSTALL PLEXIGLASS INFRONT OF VIEWING AREA		Pending MCP West Plan	TBC	$ 25,000						
5	ANNUAL CHILLER MAINTENANCE		Work Program	1	$ 7,500				$ 7,500	$ 7,500	$ 7,500
6	WASTEWATER LINE REPAIR		Pending MCP West Plan	TBC				$ 20,000			
	Subtotal Multi-Use Facility				**$ 45,000**			**$ 45,000**	**$ 7,500**	**$ 7,500**	**$ 7,500**
				Total Required Work				**$ 90,000**			
				Total Budgeted Work							**$ 22,500**
				Balance							**$ 67,500**
K	**BELL SHAPED PARCEL**										
1	CONDUCT A WIND ANALYSIS OF THE SITE		Measure R	TBC							
	Subtotal Bell Shaped Parcel				**$ -**	**$ 15,000**		**$ -**	**$ -**	**$ -**	**$ -**
	TOTALS				**$ 267,900**	**$ 127,500**	**$ 76,000**	**$3,682,000**	**$104,850**	**$ 126,550**	**$ 233,500**
vices)									**$ 89,850**	**$ 89,850**	**$ 89,850**
								Unfunded:	$ 15,000	$ 36,700	$ 143,650
				Total Required Work				**$ 4,153,400**			
				Total Budgeted Work							**$ 464,900**
				Balance							**$3,688,500**