

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks and Recreation		Division: Parks	
. Project : Amphitheater at Lawson Creek Park			
2. Description : Large performance venue...outdoor concerts, plays, shows, rallies, etc.; adjacent to picnic areas, public restroom facility, and ample parking.			
3. Justification and Useful Life The project will enhance the usefulness of the park, by providing an outlet for outdoor performances in the areas of concerts, plays, shows, etc. There is ample parking already adjacent to the facility. The completion of the project's amenities has a lifetime of 30 years, with minor repairs and replacements.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*		
Current Year	\$ 42000		
FY 11/12	\$ 42000		
FY 12/13	\$ 42,000		
FY 13/14	\$ 42,000		
FY 14/15	\$ 42,000		
FY 15/16	\$ 42,000	1/2 general revenue....1/2 supporting grant.	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # 3 \$ \$12,960 (include fringe benefits)		\$	
Services \$ 2400		Other Income \$ 100,000	
Equipment \$ 600		Subtotal \$	
Overhead \$		Gain from sale of a replaced asset \$	
Other \$ \$40,000		Total \$ 100000	
Utilities \$ 10,000			
Total Annual Cost \$ 65,960		7. Department Priority 1	
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Parks	
1. Project : Henderson Park Improvements			
2. Description : Parks improvements include relocating the basketball courts, replace outdoor restroom facilities, replace existing picnic shelters, pave existing 1/2 mile walking trail, develop "senior court" facilities... bocce, shuffleboard, horseshoes etc.			
3. Justification and Useful Life The project will enhance the usefulness of the park to the greater Duffyfield community, its visitors, and annual community events, such as Duffest. The completion of the project's amenities have a life span of 25-25 years, with annual replacement and repair costs.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$ 8,000	
	FY 11/12	\$ 100,000	
	FY 12/13	\$ 100,000	
	FY 13/14	\$ 60,000	
	FY 14/15	\$ 25,000	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$	
Personnel: # 3 \$ 3600 (include fringe benefits)		Other Income \$ 2,000 annually	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$ 2,000 annually	
Other \$			
Utilities \$ 1,000			
Total Annual Cost \$ 4,600			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority High	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Parks	
1. Project : Lawson Creek Park Improvements			
2. Description : Park improvements include paving of the large parking area, completion of round rail fence, addition of second picnic pavilion, amphitheatre, restoration of walking trails, development of sports fields, and maintenance of Jack's Island "Maritime Park" artifacts.			
3. Justification and Useful Life The project will enhance the usefulness of the park, as it will become a recreational "destination", and the centerpiece to the park system. The variety of amenities have various life span's, from a minimum of 25-30 years, with annual maintenance repair and replacement costs.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$ 10,000	
	FY 11/12	\$ 25,000	
	FY 12/13	\$ 25,000	
	FY 13/14	\$ 20,000	
	FY 14/15	\$ 20,000	
	FY 15/16	\$	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$	
Personnel: # 3 \$ 3600 (include fringe benefits)		Other Income \$	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$	
Other \$			
Utilities \$ 2,000			
Total Annual Cost \$ 5,600			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority High	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : arks & Recreation		Division: Parks	
1. Project : West New Bern Recreation Center Expansion & Renovation			
2. Description : Facility improvements to include: New plumbing, lighting, flooring, roof work, new Welcome Area, and added storage area.			
3. Justification and Useful Life The project will enhance the usefulness of the thirty-five year old facility, as it has reached the public building "threshold" of needed repairs, replacements, and additions.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Fund
	FY 11/12	\$	
	FY 12/13	\$	
	FY 13/14	\$ 350,000	
	FY 14/15	\$ 350,000	
	FY 15/16	\$ 350,000	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$ 3,000 annually	
Personnel: # 3 \$ 3600 (include fringe benefits)		Other Income \$ 3,000	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$ 3,000	
Other \$			
Utilities \$ 14,000			
Total Annual Cost \$			
Annual cost will during the planning period - <input type="radio"/> remain same <input checked="" type="radio"/> increase <input type="radio"/> decrease by 100 %.		7. Department Priority High	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Stanley White	
1. Project : Pave an existing pedestrian bike path			
2. Description : Pave existing ped/bike path (approx. 1/2 mile) adjacent to the Stanley White Recreation Center			
3. Justification and Useful Life Encourage walking and biking for improved health and fitness for the residents of the Greater Duffyfield community. In addition, paving will reduce personnel time and material to maintain existing trail.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*		
Current Year	\$ 30000		
FY 11/12	\$	General Fund	
FY 12/13	\$		
FY 13/14	\$		
FY 14/15	\$		
FY 15/16	\$		
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: #	\$	\$	
(include fringe benefits)		Other Income	
Services	\$	\$	
Equipment	\$	Subtotal	
Overhead	\$	\$	
Other	\$	Gain from sale of a	
Utilities	\$	replaced asset	
Total Annual Cost	\$	\$	
Annual cost will during the planning period -		7. Department Priority ¹	
<input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %			
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Administration	
1. Project : Land Acquisition			
2. Description : Purchase additional 100 acres for parks related to population growth in the southeastern and western quadrants of the City. These areas are projected to have the highest growth potential.			
3. Justification and Useful Life As population increases additional land will be needed to provide parks for future development and equal distribution of services.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$ 100000	General Fund
	FY 11/12	\$ 100000	
	FY 12/13	\$ 100,000	
	FY 13/14	\$ 100,000	
	FY 14/15	\$ 100,000	
	FY 15/16	\$ 100,000	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	\$
Personnel: # \$ (include fringe benefits)		Other Income	\$
Services \$		Subtotal	\$
Equipment \$		Gain from sale of a replaced asset	\$
Overhead \$		Total	\$
Other \$			
Utilities \$			
Total Annual Cost \$			
Annual cost will during the planning period - <input type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ²	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Aquatics	
1. Project : Outdoor Lazy River Ride (seasonal)			
2. Description : Outdoor water facility enhancement additional attraction to increase participation - 3' deep gentle water flow that carries participates easy ride around the aquatics complex.			
3. Justification and Useful Life Additional attraction of the aquatic center to increase participation and users fees by an average of \$2 per person thereby increasing revenues - 20 year useful life anticipated with appropriate and repairs.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*		
Current Year	\$		
FY 11/12	\$	General Fund	
FY 12/13	\$		
FY 13/14	\$		
FY 14/15	\$ 125,000		
FY 15/16	\$ 125,000		
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$	
Personnel: # 3 \$ 21,600 (include fringe benefits)		Other Income \$ 40,000	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$	
Other \$			
Utilities \$ 9600			
Total Annual Cost \$ 31,200			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority ²	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Parks	
1. Project : George Street Park Improvements			
2. Description : Park improvements to include use of existing abandoned tennis courts for basketball arena, convert existing basketball area into a row of "octagon" pavilions; add traditional playground unit and walking trail.			
3. Justification and Useful Life The project will enhance the usefulness of the park to as many as three adjoining neighborhoods..... Sunnyside, Duffyfield, and Five Points. The completion of the project's amenities have a lifespan of 20-25 years, with minor repairs and replacements annually.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$ 27,000	
	FY 11/12	\$ 20,000	
	FY 12/13	\$ 28,000	
	FY 13/14	\$ 28,000	
	FY 14/15	\$ 40,000	
	FY 15/16	\$ 7,000	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes \$	
Personnel: # 3 \$ 3600 (include fringe benefits)		Other Income \$	
Services \$		Subtotal \$	
Equipment \$ 600		Gain from sale of a replaced asset \$	
Overhead \$		Total \$	
Other \$ 3000			
Utilities \$ 2800			
Total Annual Cost \$ 10,000			
Annual cost will during the planning period - <input type="radio"/> remain same <input type="radio"/> increase <input checked="" type="radio"/> decrease by 25 %.		7. Department Priority Med-...	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Parks	
1. Project : West Parrott Park Improvements			
2. Description : Park improvements to include restructuring of existing ball fields (for better use), one mile of paved walking trail, development of "senior courts" (bocce, shuffle board, volleyball, etc.) and creation of footbridge.			
3. Justification and Useful Life The project will enhance the usefulness of the park to an ever growing neighborhood, as well as youth athletic leagues, senior games type participants, clubs, groups schools, and families. The completion of the parks amenities have a life span of 20-25 years, with minor repairs/replacements annually.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
Expenditures by Years	Total*		
Current Year	\$ 5,000		
FY 11/12	\$ 30,000		
FY 12/13	\$ 50,000		
FY 13/14	\$ 60,000		
FY 14/15	\$ 160,000		
FY 15/16	\$		
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # 3	\$ 3600	\$	
(include fringe benefits)		Other Income	
Services	\$	\$ 5,000	
Equipment	\$	Subtotal	
Overhead	\$	\$ 5,000 annually	
Other	\$	Gain from sale of a	
Utilities	\$ 3,000	replaced asset	
Total Annual Cost \$ 6,600		\$ N/A	
Annual cost will during the planning period -		Total	
<input type="checkbox"/> remain same <input type="checkbox"/> increase <input type="checkbox"/> decrease by		\$ 5,000 annually	
%		7. Department Priority Med	
		8. Reserved	

FORM A - CAPITAL PROJECTS THROUGH FY 15/16

Department : Parks & Recreation		Division: Aquatics	
1. Project : Facility Enclosure			
2. Description : Cover existing water features with a metal frame with glass panels structure.			
3. Justification and Useful Life Enclosure will double the number days available for use by the community - 20 year useful life.			
4. Cost		RECOMMENDED SOURCES OF FUNDING (i.e. General Revenue, Enterprise Funds, Grants, Fees, etc.)	
	Expenditures by Years	Total*	
	Current Year	\$	General Fund
	FY 11/12	\$	
	FY 12/13	\$ 43,750	
	FY 13/14	\$ 43,750	
	FY 14/15	\$ 43,750	
	FY 15/16	\$ 43,750	
5. Net Effects on Operating Cost (+/-)		6. Net Effect on Municipal Income	
Direct / Indirect Cost		Taxes	
Personnel: # 6 \$ 24131 (include fringe benefits)		Other Income \$ 39000	
Services \$		Subtotal \$	
Equipment \$		Gain from sale of a replaced asset \$	
Overhead \$		Total \$	
Other \$			
Utilities \$ 7500			
Total Annual Cost \$ 31,631			
Annual cost will during the planning period - <input checked="" type="radio"/> remain same <input type="radio"/> increase <input type="radio"/> decrease by %.		7. Department Priority 4	
		8. Reserved	