

## Wild Spaces, Public Places 1/2 Cent Sales Tax Project Cost Estimate Detail

Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
1	Poosum Creek Park			\$500,000	\$0	
		1	Paved Parking			\$20,000
		1	Stormwater Retention			\$30,000
		1	Nature Trails			\$4,000
		1	Skate Park			\$118,000
		2	East side Parking			\$50,000
		2	Boardwalks & Bridges			\$53,000
		2	Signage			\$1,000
		2	Landscape Parking Area			\$2,000
		2	Fencing			\$2,000
		2	Hydro restoration			\$5,000
		3	Field Development/ Energy-efficient Lighting			\$215,000
						<b>\$500,000</b>
2	Rosa B. Williams Center			\$250,000	\$0	
		1	Heating/Cooling			\$25,000
		1	Privacy Wall Renovations			\$10,000
		1	New Roof			\$75,000
		2	New Ceilings			\$10,000
		2	New Flooring			\$10,000
		2	New Doors			\$10,000
		2	Shade structure over playground and part of basketball court			\$30,000
		2	Signage			\$1,000
		3	New Windows			\$10,000
		3	Attached Storage Area			\$44,000
		3	Landscaping and Irrigation			\$5,000
		3	General Park Improvements			\$20,000
						<b>\$250,000</b>

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Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
3	<b>Cone Park</b>			\$100,000	\$0	
		2	Picnic Shelter (2 large)			\$50,000
		3	Fitness Trails			\$25,000
		2	Benches			\$5,000
		2	Trash Cans			\$7,500
		2	Signage			\$1,000
		1	General Park Improvements			\$11,500
						<b>\$100,000</b>
4	<b>Cofrin Nature Park</b>			\$200,000	\$10,000	
		1	Restroom Access			\$50,000
		1	Minor Building Improvements			\$25,000
		2	Trails			\$30,000
		2	Signage			\$2,000
		3	Land restoratio/creek stabilizationn			\$50,000
		3	General Park Improvements/Fenci ng			\$43,000
						<b>\$200,000</b>
					utilities	
5	<b>TB McPherson Rec Center</b>			\$330,000	\$0	
		1	Restroom Renovations			\$30,000
		1	Plumbing Upgrades			\$45,000
		1	Electrical Upgrades			\$65,000
		1	Roof Replacement			\$50,000
		1	Light Fixtures Replaced (interior)			\$5,000
		2	Remove Racquetball Court			\$40,850 remaining
		2	Add Playground Equipment			
		2	Benches			
		2	Trash Cans			
		2	Signage			
		3	Reseal Parking Lot			\$2,000
		3	Demo Front Planter (Brick)			\$1,000
		3	Uplight Trees in Front of Bldg			\$2,000
		3	Add Wall/Computer Lab			\$75,500
						<b>\$275,500</b>

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Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
6	Citizens Park/NE Pool			\$460,000	\$30,000	
		1	Multi-Purpose Field Development			\$130,000
		1	Renovation of Pool Locker Rooms	FUNDED		\$45,000
		1	Pool Deck Resurfacing			\$150,000
		1	Repair Interior Pool Lights			\$40,000
		2	New Slide Pump			
		2	Shade Structures			\$30,000
		3	Benches on Deck			\$5,000
		3	Black Vinyl Fencing			\$60,000
						<b>\$460,000</b>
					utilities	
7	Nature Park Improvements			\$500,000	\$25,000	
		1	Parking Lot improvements			\$10,000
		1	Boardwalk Repair & Replacement			\$170,500
		2	Replace Signs			\$7,500
		3	Garbage Cans			\$1,000
		3	Picnic Tables			\$2,000
		3	Benches			\$700
		3	General Park Improvements			\$308,300
			Morningside gate replacement, bird blind roof, Palm Point picnic pad/grill, Colclough fence replacement			
			Bivens playground, invasive plant control all parks, rebuild walkover at Clear Lake, Gum Root firelines /restorations, fencing,			
			Boulware sandhill restoration & landscaping spring area, John Mahon boundary fence, Bivens trail erosion & marsh restoration			
						<b>\$500,000</b>
					utilities	

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Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
8	Thomas Center Bldg A			\$250,000	\$0	
		1	Building renovation, flooring, termite damage repair	FUNDED		\$87,000
		1	Repair Columns	FUNDED		\$6,000
		1	Paint all interior walls	FUNDED		\$25,000
		1	Replace Ceiling tiles	FUNDED		\$10,000
		1	Refurbish elevator	FUNDED		\$8,000
		1	Upgrade Gallery	FUNDED		\$20,000
		1	Refurbish Copier Room	FUNDED		\$4,000
		1	Enhance entrance	FUNDED		\$7,000
		1	Upgrade Interpretive panels in period rooms	FUNDED		\$15,000
		1	Basement Repairs	FUNDED		\$4,000
		1	Upgrade restroom fixtures	FUNDED		\$2,000
		2	Children's Theatre Upgrades			\$62,000
		2	Upgrade garden lights			
		2	Upgrade garden irrigation system			
						<b>\$250,000</b>
9	Alfred A. Ring Park			\$500,000	\$0	
		1	Boardwalk Demolition & Replacement			\$469,000
		2	General Park Improvements			\$22,000
		3	Signage			\$9,000
						<b>\$500,000</b>
10	Loblolly Trails			\$750,000	\$0	
		1	Easement closure/restoration			\$45,000
		1	Boardwalk Replacement			\$409,000
		1	Repair railings			\$5,000
		2	North earthen trail improvements			\$120,000
		3	Creek Overlooks			\$120,000
		3	Signage			\$1,000
		3	General Park Improvements/bridge over oxbow, north earthen trail improvements, creek overlooks			\$50,000
						<b>\$750,000</b>

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Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
11	Neighborhood Park Improvements			\$500,000	\$25,000	
		1	Project Management for all projects			\$100,000
		1	Energy Efficient Exterior & Interior Lighting Replacement			\$40,000
		1	Shade Structures Over Playgrounds			\$30,000
		1	Solar Panels at MLK, Thelma Boltin, Eastside, Westside, Porters, NE Rec Center, NE and Westside Pool Locker Rooms			\$160,000
		1	Lighting Upgrades at MLK Gym			\$40,000
		1	Sensory indoor and outdoor lighting at all facilities			\$100,000
		2	Signage			
		2	General Park Improvements			\$20,000
		3	Grills			\$10,000
						<b>\$500,000</b>
					utilities	
12	Depot Park			\$1,000,000	\$50,000	
		1	Paved parking			
		1	Renovations and Improvements to the Depot Building			
		1	Lighting			
		1	Fencing			
		1	Landscaping			
		1	Signage			
		1	Benches			
		1	General Park Improvements			<b>\$1,000,000</b>
					utilities & contr svcs	
13	Westside Park/Pool			\$730,000	\$20,000	
		1	Tennis Center Hut Renovations & Improvements			\$130,000
		1	New Pool Slide	FUNDED		\$150,000
		1	Renovations of Pool Locker Rooms	FUNDED		\$45,000
		1	Pool Deck Resurfacing	FUNDED		\$75,000
		1	New Pool Filtration System			\$330,000
						<b>\$730,000</b>
					utilities	

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Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
14	Senior Recreation Center		City Contribution Towards Center - FUNDED	\$1,500,000	\$0	<b>\$1,500,000</b>
15	Northeast Park			\$280,000	\$0	
		1	Field Lighting	FUNDED		\$15,000
		1	Repave path and path lighting	FUNDED		\$95,000
		1	Upgrades to Restrooms			\$20,000
		1	Upgrade Concession Stand			\$20,000
		1	General Park Improvements			\$50,000
		2	Regrassing Fields 1 & 3			\$80,000
						<b>\$280,000</b>
16	Hogtown Creek Headwaters Park			\$150,000	\$50,000	
		1	Parking Lot Improvements			\$30,000
		1	Active Recreation Area Development			\$60,000
		1	Restrooms			\$60,000
						<b>\$150,000</b>
					utilities & contr svcs	
17	Smokey Bear Park			\$600,000	\$20,000	
		1	Land Acquisition			\$469,000
		1	Replace playground & fencing			\$80,000
		1	Facility Upgrades			\$51,000
						<b>\$600,000</b>
					utilities	
18	Greentree Park			\$130,000	\$0	
		1	Re-pave and Re-stripe Parking Lot			\$20,000
		1	Restroom Upgrades			\$20,000
		2	General Park Improvements			\$90,000
						<b>\$130,000</b>
19	Northside Park			\$130,000	\$0	
		1	Paved Parking Lot			\$20,000
		1	Stormwater retention			\$20,000
		1	Restroom Upgrades			\$20,000
		1	Benches Near Disk Golf Area			\$5,000
		2	General Park Improvements			\$65,000
						<b>\$130,000</b>

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Ranking	Location	Priority	Work to be completed	Amount Budgeted	Operating	Estimated Cost
20	Cone Park Track/Multi-Purpose Fields			\$3,400,000	\$350,000	
		1	Conceptual Site Plan	FUNDED		\$9,850
		1	Add'l Parking			\$100,000
		1	Stormwater Retention			\$30,000
		1	Track & Multi-Purpose Fields			\$1,500,000
		1	Lighted Fields			\$300,000
		2	Remaining allocation left			\$93,050
		2	Bleachers			\$100,000
		2	Large Storage/Concession Bldg			\$200,000
		2	Electrical Outlets on Fields			\$25,000
		2	General Park Improvements			\$1,035,150
		3	Press Box on Bleachers			\$100,000
						<b>\$3,493,050</b>
					utilities, staffing, materials & supplies for field upkeep	
21	Lincoln Park			\$250,000	\$0	
		1	Upgrades to Parking Lots			\$20,000
		1	Upgrades to Restrooms			\$20,000
		1	New Fencing			\$135,000
		2	Ball Field Improvements			\$75,000
						<b>\$250,000</b>
22	Citizens Park/NE Pool Heated	1	Geo-Thermal Pool	\$360,000	\$270,000	<b>\$360,000</b>
				FUNDED	utilities, staffing, chemicals, etc.	
23	NW Soccer Complex			\$1,000,000	\$260,000	
		1	Clearing of Land			\$100,000
		2	Installation of Multi-Purpose Fields			\$600,000
		2	Restroom Building			\$75,000
		3	Parking			\$40,000
		3	Playground			\$40,000
		3	Pavilions			\$75,000
		3	General Park Improvements			\$70,000
						<b>\$1,000,000</b>
					utilities, staffing, materials & supplies for field upkeep	