

Lynchburg recreation trails



Parks and Recreation Project Detail Summary

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
PARKS AND RECREATION					
Athletic Field Improvements	0	0	250,000	0	250,000
Source of Funding					
G.O. Bond	0	0	246,000	0	247,000
General Fund - Engineering Service Charges	0	0	4,000	0	3,000
City Armory Improvements	175,000	0	0	0	0
Source of Funding					
Pay-As-You-Go	172,000	0	0	0	0
General Fund - Engineering Service Charges	3,000	0	0	0	0
Fencing Improvements	86,000	0	0	0	0
Source of Funding					
Pay-As-You-Go	84,000	0	0	0	0
General Fund - Engineering Service Charges	2,000	0	0	0	0
General Park Improvements	60,000	60,000	60,000	60,000	60,000
Source of Funding					
Pay-As-You-Go	56,000	56,000	56,000	56,000	56,000
General Fund - Engineering Service Charges	4,000	4,000	4,000	4,000	4,000
Ivy Creek Nature Center	1,314,017	0	0	0	0
Source of Funding					
G.O. Bond	1,309,017	0	0	0	0
General Fund - Engineering Service Charges	5,000	0	0	0	0
Miller Park Pool House Improvements	331,000	0	0	0	0
Source of Funding					
Pay-As-You-Go	322,000	0	0	0	0
General Fund - Engineering Service Charges	9,000	0	0	0	0
New Trail Development	91,000	45,000	91,000	48,000	95,000
Source of Funding					
Pay-As-You-Go	85,000	42,000	85,000	45,000	89,000
General Fund - Engineering Service Charges	6,000	3,000	6,000	3,000	6,000
Parks Paving & Lighting/Reconstruction	70,000	56,000	216,000	238,000	90,000
Source of Funding					
Pay-As-You-Go	66,000	53,000	209,000	232,000	85,000
General Fund - Engineering Service Charges	4,000	3,000	7,000	6,000	5,000
Total Estimates Submitted FY 2008-2012 CIP	\$2,127,017	\$161,000	\$617,000	\$346,000	\$495,000
Less General Fund Appropriations - City Engineering Service Charges	(33,000)	(10,000)	(21,000)	(13,000)	(18,000)
City Capital Projects Fund Appropriations	2,094,017	151,000	596,000	333,000	477,000
Source of Funding					
G.O. Bond	1,309,017	0	246,000	0	247,000
Pay-As-You-Go	785,000	151,000	350,000	333,000	230,000
General Fund - Engineering Service Charges	33,000	10,000	21,000	13,000	18,000



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/06	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$500,000	Continuing	Continuing	\$500,000
\$175,000	0	0	\$175,000
\$86,000	0	0	\$86,000
\$300,000	Continuing	Continuing	\$300,000
\$1,314,017	807,438	0	\$2,121,455
\$331,000	0	0	\$331,000
\$370,000	0	318,000	\$688,000
\$670,000	Continuing	Continuing	\$670,000
<hr/>			\$4,871,455
			(\$95,000)
			\$3,651,017
\$1,802,017			
\$1,849,000			
\$95,000			
<hr/>			
\$3,746,017			



Community Market



Ivy Creek Nature Center



CONTINUING PROJECTS THAT HAVE BEEN APPROPRIATED IN PRIOR YEARS

Project Title	Total Project Estimate	Total Expenditures and Encumbrances Thru 1/31/07	Remaining Appropriations
PARKS AND RECREATION			
Athletic Field Improvements	78,218	13,581	\$64,637
Bikeway Bridge Renovations	173,736	0	\$173,736
City Stadium Park ¹	704,222	273,239	\$430,983
Community Market Interior Renovations ²	250,000	67,663	\$182,337
Ivy Creek Nature Center	801,640	36,442	\$765,198
Miller Park Improvements	507,695	314,013	\$193,682
New Trail Development	107,026	20,757	\$86,269
Parks Paving and Lighting	280,576	11,449	\$269,127
Playground Replacement	144,548	1,650	\$142,898
Point of Honor Bridge	577,390	489,897	\$87,493
Street and Utility Extensions	400,000	92,848	\$307,152
TOTALS	\$4,025,051	\$1,321,539	\$2,703,512

¹ \$315,964 of the \$704,222 prior appropriation is currently funded with cash. The remaining appropriation of \$388,258 is being deferred.

² \$250,000 of the \$250,000 prior appropriation is currently funded with cash.



DEFERRED PARKS AND RECREATION PROJECTS

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
PARKS AND RECREATION					
Blackwater Creek Athletic Area Improvement Plan	362,000	0	0	0	0
Source of Funding					
G.O. Bond	355,000	0	0	0	0
General Fund - Engineering Service Charges	7,000	0	0	0	0
Blackwater Creek Natural Area Access Improvement	0	0	40,000	30,000	30,000
Source of Funding					
G.O. Bond	0	0	40,000	29,000	29,000
General Fund - Engineering Service Charges	0	0	0	1,000	1,000
City Armory and Market Parking	500,000	0	0	0	0
Source of Funding					
G.O. Bond	495,000	0	0	0	0
General Fund - Engineering Service Charges	5,000	0	0	0	0
City Football Stadium Restoration	0	140,000	1,500,000	0	0
Source of Funding					
G.O. Bond	0	135,000	1,490,000	0	0
General Fund - Engineering Service Charges	0	5,000	10,000	0	0
City Stadium Park¹	0	0	150,000	1,500,000	0
Source of Funding					
G.O. Bond	0	0	145,000	1,490,000	0
General Fund - Engineering Service Charges	0	0	5,000	10,000	0
College Park Upgrade	0	0	0	350,000	0
Source of Funding					
G.O. Bond	0	0	0	345,000	0
General Fund - Engineering Service Charges	0	0	0	5,000	0
Community Market Interior Renovations²	1,500,000	0	0	0	0
Source of Funding					
G.O. Bond	1,490,000	0	0	0	0
General Fund - Engineering Service Charges	10,000	0	0	0	0
Community Recreation Service Center	0	0	0	0	200,000
Source of Funding					
G.O. Bond	0	0	0	0	200,000
Jefferson Park Master Plan	0	0	0	0	73,000
Source of Funding					
G.O. Bond	0	0	0	0	73,000
Miller Center Renovations	200,000	2,000,000	500,000	0	0
Source of Funding					
G.O. Bond	198,000	1,980,000	490,000	0	0
General Fund - Engineering Service Charges	2,000	20,000	10,000	0	0
Miller Park Improvements Phase I & II	0	475,000	0	750,000	0
Source of Funding					
G.O. Bond	0	468,000	0	740,000	0
General Fund - Engineering Service Charges	0	7,000	0	10,000	0
Peaks View Park - Ardmore/Tenbury Access	189,000	0	0	0	0
Source of Funding					
G.O. Bond	183,000	0	0	0	0
General Fund - Engineering Service Charges	6,000	0	0	0	0



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/06	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$362,000	0	0	\$362,000
\$100,000	0	60,000	\$160,000
\$500,000	0	0	\$500,000
\$1,640,000	0	0	\$1,640,000
\$1,650,000	704,222	0	\$2,354,222
\$350,000	0	0	\$350,000
\$1,500,000	250,000	0	\$1,750,000
\$200,000	0	5,000,000	\$5,200,000
\$73,000	0	0	\$73,000
\$2,700,000	0	0	\$2,700,000
\$1,225,000	0	0	\$1,225,000
\$189,000	0	0	\$189,000



DEFERRED PARKS AND RECREATION PROJECTS

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
PARKS AND RECREATION					
Peaks View Park - Maintenance Shop Renovation	0	0	0	0	349,500
Source of Funding					
G.O. Bond	0	0	0	0	344,500
General Fund - Engineering Service Charges	0	0	0	0	5,000
Perrymont Park Upgrade	0	0	0	0	350,000
Source of Funding					
G.O. Bond	0	0	0	0	343,000
General Fund - Engineering Service Charges	0	0	0	0	7,000
Riverside Park Improvements Phase II	0	469,000	0	0	0
Source of Funding					
G.O. Bond	0	462,000	0	0	0
General Fund - Engineering Service Charges	0	7,000	0	0	0
Yoder Center Site Renovations	0	45,000	0	0	0
Source of Funding					
G.O. Bond	0	42,000	0	0	0
General Fund - Engineering Service Charges	0	3,000	0	0	0
Total Estimates Submitted FY 2008-2012 CIP	\$2,751,000	\$3,129,000	\$2,190,000	\$2,630,000	\$1,002,500
Less General Fund Appropriations - City Engineering Service Charges	(30,000)	(42,000)	(25,000)	(26,000)	(13,000)
City Capital Projects Fund Appropriations	2,721,000	3,087,000	2,165,000	2,604,000	989,500
Source of Funding					
G.O. Bond	2,721,000	3,087,000	2,165,000	2,604,000	989,500
Pay-As-You-Go	0	0	0	0	0
General Fund - Engineering Service Charges	30,000	42,000	25,000	26,000	13,000

¹ \$315,964 of the \$704,222 prior appropriation is currently funded with cash. The remaining appropriation of \$388,258 is being deferred.

² \$250,000 of the \$250,000 prior appropriation is currently funded with cash.



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/06	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$349,500	0	0	\$349,500
\$350,000	0	0	\$350,000
\$469,000	123,000	0	\$592,000
\$45,000	0	0	\$45,000
\$11,702,500			\$17,839,722
(\$136,000)			
\$11,566,500			
\$11,566,500			
\$0			
\$136,000			
\$11,702,500			



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
FY 2010 - Peaks View Park;
FY 2012 - Fairview Multi-Use Upgrade

PROJECT TITLE

ATHLETIC FIELD IMPROVEMENTS

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation FY 2008 request was dropped and transferred to a stand-alone project; FY 2010 was increased by \$100,000; FY 2012 added to request as fifth year of program.



PROJECT DESCRIPTION

General field improvements to existing ball fields, soccer, and multi-use athletic fields (fencing, signage, grading, turf, and safety/liability improvements to maximize existing facilities, reduce margin of liability, and improve ability to rest fields). Replace underground wiring and switches for field lights at Peaks View Park. Construct new multi-purpose field(s) at Fairview Heights.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family-oriented outdoor recreation opportunities, while preserving the natural, cultural and historic qualities of park lands and maintaining high-quality facilities.

PROJECT MANAGER(S)
Andrew Reeder

PROJECT START DATE 09/2010
PROJECT COMPLETION DATE 04/2012

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
								50	30	10	10					50	30	10	10
								25	25	25	25						25	50	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$500,000	\$0	\$500,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges			4,000		3,000	\$7,000
Architectural Services (Contractual)					14,000	\$14,000
Consultant Engineering			20,000			\$20,000
Contract Administration (Contractual)			6,000		6,000	\$12,000
Construction			170,000		187,000	\$357,000
Miscellaneous			50,000		40,000	\$90,000
TOTAL	\$ 0	\$ 0	\$250,000	\$ 0	\$250,000	\$500,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund			4,000		3,000	\$7,000
3001 City Capital Fund			246,000		247,000	\$493,000
TOTAL	\$ 0	\$ 0	\$250,000	\$ 0	\$250,000	\$500,000



PROJECT TITLE

ATHLETIC FIELD IMPROVEMENTS (CONTINUED)

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond			246,000		247,000	\$493,000
Local: General Fund Engineering Service Charges			4,000		3,000	\$7,000
TOTAL	\$ 0	\$ 0	\$250,000	\$ 0	\$250,000	\$500,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

- Project required to support important but not essential services
- Project contributes to generation of new revenue



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
City Armory at 1204 Church Street

PROJECT TITLE

CITY ARMORY IMPROVEMENTS

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New Project was deferred in FY 2007; however, due to increased wear & tear the gymnasium floor is becoming unplayable and needs to be replaced.



PROJECT DESCRIPTION
Complete replacement of the gymnasium floor.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.6 Objective 2.B.4: Renovate and improve the City Armory to meet current codes and to include the installation of air conditioning, replacement of gym floor and windows, and other identified needs.

PROJECT MANAGER(S) Andrew Reeder, Parks Service Manager
PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 06/2008
FIXED ASSET DESIGNATION Maintenance/Capital Outlay

Activity (% Complete)	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural Construction	50	30	10	10																
			50	50																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)
TOTAL PRIOR APPROPRIATION THROUGH 7/01/06 \$0
FY 2008 -2012 ESTIMATE \$175,000
BEYOND FY 2012 ESTIMATE \$0
TOTAL PROJECT ESTIMATE \$ 175,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	\$3,000					\$3,000
Architectural Services (Contractual)	\$10,000					\$10,000
Construction	\$162,000					\$162,000
TOTAL	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$175,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	3,000					\$3,000
3001 City Capital Fund	172,000					\$172,000
TOTAL	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$175,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: Pay-As-You-Go	172,000					\$172,000
Local: General Fund Engineering Service Charges	3,000					\$3,000
TOTAL	\$175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$175,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services Project contributes to generation of new revenue



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Various

PROJECT TITLE
FENCING IMPROVEMENTS

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New N/A



PROJECT DESCRIPTION

Install new fencing at Daniels Hill Neighborhood Center, Fairview Heights Neighborhood Center, Jefferson Park, and Fort Avenue Park. New fencing will complete the site renovations at these parks.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Goal 1, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 06/2008

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
25	25	25	25																
25	25	25	25																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$86,000	\$0	\$86,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	2,000					\$2,000
Construction	84,000					\$84,000
TOTAL	\$86,000	\$ 0	\$ 0	\$ 0	\$ 0	\$86,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	2,000					\$2,000
3001 City Capital Fund	84,000					\$84,000
TOTAL	\$86,000	\$ 0	\$ 0	\$ 0	\$ 0	\$86,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: General Fund Engineering Service Charges	2,000					\$2,000
Local: Pay-As-You-Go	84,000					\$84,000
TOTAL	\$86,000	\$ 0	\$ 0	\$ 0	\$ 0	\$86,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
FY 2008 Diamond Hill Center
Playground; FY 2009 - 2010 Various
general site improvements; FY 2011
Peaks View Tot Lot; FY 2012 Various
trail signage

PROJECT TITLE

GENERAL PARK IMPROVEMENTS

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation This project replaces and redefines Playground Replacements and Improvements. The scope has been redefined to include site amenities, fencing, and signage and playground equipment.



PROJECT DESCRIPTION

Design, purchase, and installation of improvements to playgrounds, fencing/rails signs, and other park-site amenities.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S) Andrew Reeder, Parks Service Manager
PROJECT START DATE Continuing
PROJECT COMPLETION DATE Continuing
FIXED ASSET DESIGNATION Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
Construction	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$300,000	Continuing	\$300,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	4,000	4,000	4,000	4,000	4,000	\$20,000
Miscellaneous	56,000	56,000	56,000	56,000	56,000	\$280,000
TOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	4,000	4,000	4,000	4,000	4,000	\$20,000
3001 City Capital Fund	56,000	56,000	56,000	56,000	56,000	\$280,000
TOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: General Fund Engineering Service Charges	4,000	4,000	4,000	4,000	4,000	\$20,000
Local: Pay-As-You-Go	56,000	56,000	56,000	56,000	56,000	\$280,000
TOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Lynchpin Industrial Park
PROJECT #

PROJECT TITLE

IVY CREEK NATURE CENTER

P0034

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation Costs compared to previous submissions have increased for repairs to dam and road construction.



PROJECT DESCRIPTION

Final construction phase for the Ivy Creek Nature Center at Lynchpin. The park includes a nature center, trails, fishing pier, landscaping and is a component of the greenways and blueways initiative.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Objective 1.D.2: Master plan and develop a new park as an environmental education center on donated land in the Lynchpin Industrial Center.

PROJECT MANAGER(S)
Kay Frazier, Director of Parks and Recreation

PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 06/2008

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural	25	25	25	25																
Construction	25	25	25	25																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Additional maintenance requirements unknown at this time.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$807,438	\$1,314,017	\$0	\$2,121,455

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	5,000					\$5,000
Contract Administration (Contractual)	5,000					\$5,000
Construction	1,284,017					\$1,284,017
Contingency	20,000					\$20,000
TOTAL	\$1,314,017	\$ 0	\$ 0	\$ 0	\$ 0	\$1,314,017

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	5,000					\$5,000
3001 City Capital Fund	1,309,017					\$1,309,017
TOTAL	\$1,314,017	\$ 0	\$ 0	\$ 0	\$ 0	\$1,314,017

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond	921,099	964,017				\$1,885,116
Local: General Fund Engineering Service Charges	5,000					\$5,000
TOTAL	\$926,099	\$964,017	\$ 0	\$ 0	\$ 0	\$1,890,116

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services Project contributes to generation of new revenue



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Miller Park Pool, 2100 Park Avenue

PROJECT TITLE
MILLER PARK POOL HOUSE IMPROVEMENTS

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New N/A



PROJECT DESCRIPTION
Complete replacement of the pool filtering system which is beyond its useful lifespan. Current system is over twenty years old.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family oriented outdoor recreation opportunities, while preserving the natural, cultural, and historic qualities of park lands and maintaining high quality facilities.

PROJECT MANAGER(S) Andrew Reeder, Parks Service Manager
PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 04/2008
FIXED ASSET DESIGNATION Maintenance/Capital Outlay

Activity (% Complete)	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural Construction	100																			
		50	50																	

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)
TOTAL PRIOR APPROPRIATION THROUGH 7/01/06 \$0
FY 2008 -2012 ESTIMATE \$331,000
BEYOND FY 2012 ESTIMATE \$0
TOTAL PROJECT ESTIMATE \$331,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	9,000					\$9,000
Consultant Engineering	25,000					\$25,000
Contract Administration (Contractual)	5,000					\$5,000
Construction	277,000					\$277,000
Miscellaneous	15,000					\$15,000
TOTAL	\$331,000	\$ 0	\$ 0	\$ 0	\$ 0	\$331,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	9,000					\$9,000
3001 City Capital Fund	322,000					\$322,000
TOTAL	\$331,000	\$ 0	\$ 0	\$ 0	\$ 0	\$331,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: Pay As You Go	322,000					\$322,000
Local: General Fund Engineering Service Charges	9,000					\$9,000
TOTAL	\$331,000	\$ 0	\$ 0	\$ 0	\$ 0	\$331,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
FY 2008 Ed Page to Linkhorne,
FY 2009-2010 Peaks View – Ivy Creek,
FY 2011-2012 Linkhorne – Peaks View

PROJECT TITLE
NEW TRAIL DEVELOPMENT

REQUEST TYPE If request is a revision from previous year’s submission, please describe changes and explain reason for change
Continuation Additional funds requested.



PROJECT DESCRIPTION
Funding for land acquisition, design of trail extensions, and construction and amenities. Monies are used to garner grants.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.5, Objective 1.E: Create a system of open space along the James River and other City streams that connects parks, natural areas, schools, and other important natural and recreational resources.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE Continuing
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
Construction	25	25	25	25					25	25	25	25					25	25	25	25

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
New trail construction increases operating costs \$2,000 annually per mile of asphalt/multi-use treadway.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$370,000	\$318,000	\$688,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	6,000	3,000	6,000	3,000	6,000	\$24,000
Architectural Services (Contractual)		30,000		33,000		\$63,000
Surveying (Contractual)		6,000		6,000		\$12,000
Consultant Engineering		6,000		6,000		\$12,000
Contract Administration (Contractual)	15,000		15,000		16,000	\$46,000
Construction	67,000		67,000		70,000	\$204,000
Contingency	3,000		3,000		3,000	\$9,000
TOTAL	\$91,000	\$45,000	\$91,000	\$48,000	\$95,000	\$370,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	6,000	3,000	6,000	3,000	6,000	\$24,000
3001 City Capital Fund	85,000	42,000	85,000	45,000	89,000	\$346,000
TOTAL	\$91,000	\$45,000	\$91,000	\$48,000	\$95,000	\$370,000



PROJECT TITLE

NEW TRAIL DEVELOPMENT (CONTINUED)

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: Pay As You Go	85,000	42,000	85,000	45,000	89,000	\$346,000
Local: General Fund Engineering Service Charges	6,000	3,000	6,000	3,000	6,000	\$24,000
TOTAL	\$91,000	\$45,000	\$91,000	\$48,000	\$95,000	\$370,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

- Project required to support important but not essential services Project contributes to generation of new revenue



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
FY 2008: Peaks View basketball court & Trails;
FY 2009: Trails;
FY 2010 Miller Center and Trails;
FY 2011: Heritage High School Tennis Courts & Trails;
FY 2012: Peaks View Parking & Trails

PROJECT TITLE
PARKS PAVING & LIGHTING/RECONSTRUCTION

REQUEST TYPE If request is a revision from previous year’s submission, please describe changes and explain reason for change
Continuation Funding amount changes reflect a shift in project priorities.



PROJECT DESCRIPTION
Systemic renovation of existing tennis and basketball courts, interior pathways and sidewalks, trails, steps and stairways, parking lots and lighting.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, Page 13.4, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE Continuing
PROJECT COMPLETION DATE Continuing

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural	20	40		40	20	40		40	20	40		40	20	40		40	20	40		40
Construction		50		50		50		50		50		50		50		50		50		50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
Continuing	\$670,000	Continuing	\$670,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	4,000	3,000	7,000	6,000	5,000	\$25,000
Architectural Services (Contractual)	3,000	3,000	14,000	7,000	5,000	\$32,000
Construction	63,000	50,000	185,000	195,000	80,000	\$573,000
Contingency			10,000	20,000		\$30,000
Miscellaneous				10,000		\$10,000
TOTAL	\$70,000	\$56,000	\$216,000	\$238,000	\$90,000	\$670,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	4,000	3,000	7,000	6,000	5,000	\$25,000
3001 City Capital Fund	66,000	53,000	209,000	232,000	85,000	\$645,000
TOTAL	\$70,000	\$56,000	\$216,000	\$238,000	\$90,000	\$670,000



PROJECT TITLE

PARKS PAVING & LIGHTING/RECONSTRUCTION (CONTINUED)

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: Pay As You Go	66,000	53,000	209,000	232,000	85,000	\$645,000
Local: General Fund Engineering Service Charges	4,000	3,000	7,000	6,000	5,000	\$25,000
TOTAL	\$70,000	\$56,000	\$216,000	\$238,000	\$90,000	\$670,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Blackwater Creek Athletic Area,

PROJECT TITLE

BLACKWATER CREEK ATHLETIC AREA IMPROVEMENT PLAN

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New N/A



PROJECT DESCRIPTION

Renovate park per recommendation of the Athletic Field Task Force, to improve athletic field, parking, accessibility, and overall condition of the park.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S)

Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2007

PROJECT COMPLETION DATE 06/2008

FIXED ASSET DESIGNATION

Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural	25	25	40	10																
Construction		25	50	25																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 - 2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$362,000	\$0	\$ 362,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	7,000					\$7,000
Surveying (Contractual)	20,000					\$20,000
Contract Administration (Contractual)	5,000					\$5,000
Construction	305,000					\$305,000
Contingency	20,000					\$20,000
Miscellaneous	5,000					\$5,000
TOTAL	\$362,000	\$ 0	\$ 0	\$ 0	\$ 0	\$362,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	7,000					\$7,000
3001 City Capital Fund	355,000					\$355,000
TOTAL	\$362,000	\$ 0	\$ 0	\$ 0	\$ 0	\$362,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond	355,000					\$355,000
Local: General Fund Engineering Service Charges	7,000					\$7,000
TOTAL	\$362,000	\$ 0	\$ 0	\$ 0	\$ 0	\$362,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Jefferson Park, 315 Chambers Street

PROJECT TITLE

BLACKWATER CREEK NATURAL AREA (BCNA) ACCESS IMPROVEMENT PLAN

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation Funding amounts are updated.



PROJECT DESCRIPTION

Architectural and engineering services and construction of trail and access/parking area at various Blackwater Creek Natural Area entrances (Langhorne, Thomson, Randolph, and Peninsular) to improve neighborhood accessibility.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.5, Objective 1.E: Create a system of open space along the James River and other City streams that connects parks, natural areas, schools, and other important natural and recreational resources.

PROJECT MANAGER(S)

Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2009

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 06/2013

New Construction/Expansion

TIMETABLE

Activity (% Complete)

Engineering & Architectural Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
								10	25	50	75	25	25	25	25	25	25	25	25
												10	40	40	10	10	40	40	10

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$100,000	\$60,000	\$160,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges				1,000	1,000	\$2,000
Surveying (Contractual)			20,000			\$20,000
Consultant Engineering			20,000			\$20,000
Contract Administration (Contractual)				1,000	1,000	\$2,000
Construction				28,000	28,000	\$56,000
TOTAL	\$ 0	\$ 0	\$40,000	\$30,000	\$30,000	\$100,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund				1,000	1,000	\$2,000
3001 City Capital Fund			40,000	29,000	29,000	\$98,000
TOTAL	\$ 0	\$ 0	\$40,000	\$30,000	\$30,000	\$100,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond			40,000	29,000	29,000	\$98,000
Local: General Fund Engineering Service Charges				1,000	1,000	\$2,000
TOTAL	\$ 0	\$ 0	\$40,000	\$30,000	\$30,000	\$100,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Buildings

DEPARTMENT
Community Development

LOCATION
Community Market Area

PROJECT TITLE
CITY ARMORY & MARKET PARKING

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New Development of parking spaces under City Armory & Market Deck - Construction planned for FY 2008.

PROJECT DESCRIPTION

Design and Construction of underground parking spaces in the basement of the City Armory and under the City Market Deck. Controlled access to these parking spaces will be from 13th Street.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Objective 2.B.2:

Work in cooperation with the Lynchburg Main Street Program to develop updated architectural designs for expansion of the Community Market that will bolster and create revenue-generating opportunities and complement the historic significance of the Market complex, as recommended in the Downtown and Riverfront Master Plan 2000.

PROJECT MANAGER(S)
Dwayne K. Lewis, Engineer

PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 06/2008

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
100																				
	50	50																		

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 - 2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$500,000	\$0	\$500,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering	5,000					\$5,000
A&E (Design Changes & Contract Admin)	45,000					\$45,000
Construction	400,000					\$400,000
Contingency	50,000					\$50,000
TOTAL	\$500,000	\$ 0	\$0	\$0	\$0	\$500,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	5,000					\$5,000
3001 City Capital Fund	495,000					\$495,000
TOTAL	\$500,000	\$ 0	\$0	\$0	\$0	\$500,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond	495,000					\$495,000
Local: General Fund Engineering Service Charges	5,000					\$5,000
TOTAL	\$500,000	\$ 0	\$0	\$0	\$0	\$500,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

Project supports essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
City Stadium (football) at 3182 Fort Avenue

PROJECT TITLE
CITY FOOTBALL STADIUM RESTORATION

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation Moved forward to FY 2010 and reduced amount requested.



PROJECT DESCRIPTION

FY 2009 :Architectural and engineering study, resulting in comprehensive site plans, bid documents, construction drawings and specifications for renovation of the football stadium at city stadium; FY 2010: construction. Project includes bleachers, restrooms, concessions, locker rooms and entry gates.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1, Objective 1B: Upgrade existing facilities in parks to meet current codes and to improve appearances and function.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2008
PROJECT COMPLETION DATE 05/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
				10	40	40	10	25	25	25	25								
								25	25	25	25								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,640,000	\$0	\$1,640,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges		5,000	10,000			\$15,000
Architectural Services (Contractual)		47,000	10,000			\$57,000
Consultant Engineering		74,000	20,000			\$94,000
Contract Administration (Contractual)		9,000	10,000			\$19,000
Construction			1,340,000			\$1,340,000
Contingency		5,000	60,000			\$65,000
Miscellaneous			50,000			\$50,000
TOTAL	\$ 0	\$140,000	\$1,500,000	\$ 0	\$ 0	\$1,640,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund		5,000	10,000			\$15,000
3001 City Capital Fund		135,000	1,490,000			\$1,625,000
TOTAL	\$ 0	\$140,000	\$1,500,000	\$ 0	\$ 0	\$1,640,000



PROJECT TITLE

CITY FOOTBALL STADIUM RESTORATION (CONTINUED)

PROJECT #
(If existing)
N/A

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond		135,000	1,490,000			\$1,625,000
Local: General Fund Engineering Service Charges		5,000	10,000			\$15,000
TOTAL	\$ 0	\$140,000	\$1,500,000	\$ 0	\$ 0	\$1,640,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

- Project required to support important but not essential services
- Project contributes to generation of new revenue

DEFERRED



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

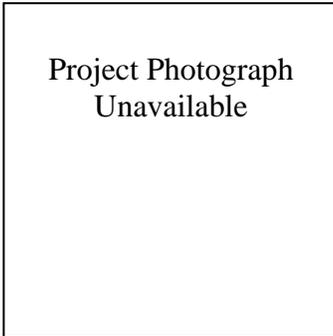
LOCATION
Allen-Morrison Property
Rutherford Street

PROJECT #

PROJECT TITLE
CITY STADIUM PARK

P0024

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Revision Reintroduces request for FY 2010 and FY 2011 and includes funding for architecture and design services as well as construction.



PROJECT DESCRIPTION

Architecture and design services for renovation of grounds at City Stadium and construction of a new park on the Allen-Morrison property site.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1, Objective 1.D.3: Master plan and develop the Schenkel and Allen-Morrison properties in conjunction with the City Stadium area, for recreational purposes.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2009
PROJECT COMPLETION DATE 05/2011

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
								25	25	25	25	25	25	25	25				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

<u>TOTAL PRIOR APPROPRIATION THROUGH 7/01/06</u>	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$704,222	\$1,650,000	\$0	\$2,354,222

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges			5,000	10,000		\$15,000
Architectural Services (Contractual)			120,000	10,000		\$130,000
Surveying (Contractual)			20,000			\$20,000
Contract Administration (Contractual)				20,000		\$20,000
Construction				1,390,000		\$1,390,000
Contingency			5,000	50,000		\$55,000
Miscellaneous				20,000		\$20,000
TOTAL	\$ 0	\$ 0	\$150,000	\$1,500,000	\$ 0	\$1,650,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund			5,000	10,000		\$15,000
3001 City Capital Fund			145,000	1,490,000		\$1,635,000
TOTAL	\$ 0	\$ 0	\$150,000	\$1,500,000	\$ 0	\$1,650,000



PROJECT TITLE
CITY STADIUM PARK (CONTINUED)

PROJECT #

P0024

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond			145,000	1,490,000		\$1,635,000
Local: General Fund Engineering Service Charges			5,000	10,000		\$15,000
TOTAL	\$ 0	\$ 0	\$150,000	\$1,500,000	\$ 0	\$1,650,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services

Note: \$315,964 of the \$704,222 prior appropriation is currently funded with cash. The remaining appropriation of \$388,258 is being deferred.

DEFERRED



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
College Park
3200 College Drive

PROJECT TITLE
COLLEGE PARK UPGRADE

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New N/A



PROJECT DESCRIPTION

Architecture, engineering, and construction for improvements to park as reflected in the master plan. Improvements include stream restoration, playground installation, walking paths, parking, and park amenities.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family-oriented outdoor recreation opportunities while preserving the natural, cultural, and historic qualities of park lands and maintaining high-quality facilities.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2010
PROJECT COMPLETION DATE 05/2011

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
												50	50					50	50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$350,000	\$0	\$350,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges				5,000		\$5,000
Architectural Services (Contractual)				15,000		\$15,000
Consultant Engineering				15,000		\$15,000
Construction				265,000		\$265,000
Contingency				30,000		\$30,000
Miscellaneous				20,000		\$20,000
TOTAL	\$ 0	\$ 0	\$ 0	\$350,000	\$ 0	\$350,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund				5,000		\$5,000
3001 City Capital Fund				345,000		\$345,000
TOTAL	\$ 0	\$ 0	\$ 0	\$350,000	\$ 0	\$350,000



PROJECT TITLE

COLLEGE PARK UPGRADE (CONTINUED)

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond				345,000		\$345,000
Local: General Fund Engineering Service Charges				5,000		\$5,000
TOTAL	\$ 0	\$ 0	\$ 0	\$350,000	\$ 0	\$350,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services

DEFERRED



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Community Market, 1219 Main St

PROJECT #

PROJECT TITLE
COMMUNITY MARKET INTERIOR RENOVATION

P0041

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation N/A



PROJECT DESCRIPTION

Renovate the interior of the Community Market to include realigning stall spaces, lighting improvements, painting, restroom renovation, construction of community meeting spaces and new retail spaces.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Objective 2.B.3: Upgrade the Market building to meet current codes, to improve its exterior and interior appearance, to expand permanent interior retail space, to meet internal vendor needs, to upgrade the food court area, and to meet other needs as recommended by the architectural study.

PROJECT MANAGER(S)
Carleen Hanscom, Business Manager

PROJECT START DATE Continuing
PROJECT COMPLETION DATE 06/2009

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
30	30	20	20																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$250,000	\$1,500,000	\$0	\$1,750,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	10,000					\$10,000
Architectural Services (Contractual)	30,000					\$30,000
Contract Administration (Contractual)	20,000					\$20,000
Construction	1,400,000					\$1,400,000
Contingency	35,000					\$35,000
Miscellaneous	5,000					\$5,000
TOTAL	\$1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,500,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	10,000					\$10,000
3001 City Capital Fund	1,490,000					\$1,490,000
TOTAL	\$1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,500,000



PROJECT TITLE
COMMUNITY MARKET INTERIOR RENOVATION (CONTINUED)

PROJECT #

P0041

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond	1,490,000					\$1,490,000
Local: General Fund Engineering Service Charges	10,000					\$10,000
TOTAL	\$1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$1,500,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

- Project required to support important but not essential services
- Project contributes to generation of new revenue

Note: \$250,000 of the \$250,000 prior appropriation is currently funded with cash.

DEFERRED



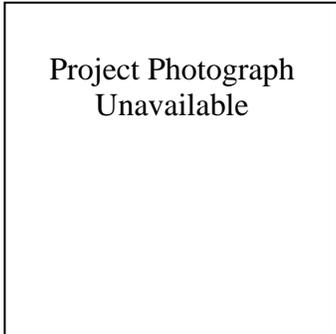
SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Allen-Morrison Property
Rutherford Street

PROJECT TITLE
COMMUNITY RECREATION SERVICE CENTER

REQUEST TYPE Revision If request is a revision from previous year's submission, please describe changes and explain reason for change
Original project request was deferred in FY 2007 - 2011 budget cycle. Current request includes design phase only and was moved to FY 2012 (from FY 2007) to be better aligned with Stadium Park design/ construction schedule.



PROJECT DESCRIPTION

Final design and construction of a community recreation center. This facility will include a field house, meeting spaces and multi-use rooms. An indoor pool may be included as a joint project of Parks and Recreation and Lynchburg City Schools. FY 2012 request is for design phase only. Budget requests for FY 2013 and FY 2014, \$2,400,000 and \$2,600,000, respectively, will be necessary for final architectural, engineering and construction expenses.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Goal 2.C.1: Consider the construction of a new indoor recreation center of about 45,000 square feet. Include a gymnasium, classrooms, multi-purpose rooms, administrative offices for Parks and Recreation Department, and support space. Consider the addition of an indoor pool to the new recreation center in a future development phase.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2011
PROJECT COMPLETION DATE 06/2014

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural																	10	40	40	10

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

\$65,000 annual operating expenses may be partially offset by increased revenue and partnerships.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$200,000	\$5,000,000	\$5,200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Architectural Services (Contractual)					200,000	\$200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
3001 City Capital Fund					200,000	\$200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$200,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond					200,000	\$200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$200,000	\$200,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services Project contributes to generation of new revenue



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Jefferson Park, 315 Chambers St.

PROJECT TITLE
JEFFERSON PARK MASTER PLAN

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation Project moved back two years to FY 2012 due to a change in priorities.



PROJECT DESCRIPTION

Architectural and engineering assessment and design for future park development at Jefferson Park. This project will focus primarily on the old landfill. Consultant will facilitate public input and gather data resulting in conceptual drawings, site design, and future development.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2011
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
																10	40	40	10

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
Unknown at this time.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008-2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$73,000	\$0	\$ 73,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
Architectural Services (Contractual)					73,000	\$73,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$73,000	\$73,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
3001 City Capital Fund					73,000	\$73,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$73,000	\$73,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond					73,000	\$73,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$73,000	\$73,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Miller Center
301 Grove Street

PROJECT TITLE
MILLER CENTER RENOVATIONS

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation Funds request has been moved forward to FY 2008. Total request now includes construction costs in FY 2009 and FY 2010.



PROJECT DESCRIPTION
Engineering and design services and construction for general interior renovations to Miller Center including replacement of the HVAC system and roof, installation of elevator, improvements to bring the building in compliance with codes, classroom and office renovations and neighborhood center renovation.

RELATIONSHIP TO COMPREHENSIVE PLAN
Chapter 13, page 13.6, Goal 2, Objective 2.B: Rehabilitate the current Parks and Recreation Department headquarters building at 301 Grove Street to meet current codes and to serve as a central facility for classes in the arts and other interests.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 06/2010

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
25	25	25	25	25	25	25	25	25	25	25	25								
				25	25	25	25	25	25	25	25								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
Maintenance costs may decrease.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008-2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$2,700,000	\$0	\$2,700,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	2,000	20,000	5,000			\$27,000
Architectural Services (Contractual)	125,000	20,000	5,000			\$150,000
Consultant Engineering	45,000					\$45,000
Contract Administration (Contractual)	20,000	20,000	5,000			\$45,000
Construction		1,890,000	470,000			\$2,360,000
Contingency	5,000	30,000	10,000			\$45,000
Miscellaneous	3,000	20,000	5,000			\$28,000
TOTAL	\$200,000	\$2,000,000	\$500,000	\$ 0	\$ 0	\$2,700,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	2,000	20,000	10,000			\$32,000
3001 City Capital Fund	198,000	1,980,000	490,000			\$2,668,000
TOTAL	\$200,000	\$2,000,000	\$500,000	\$ 0	\$ 0	\$2,700,000



PROJECT TITLE

MILLER CENTER RENOVATIONS (CONTINUED)

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond	198,000	1,980,000	490,000			\$2,668,000
Local: General Fund Engineering Service Charges	2,000	20,000	10,000			\$32,000
TOTAL	\$200,000	\$2,000,000	\$500,000	\$ 0	\$ 0	\$2,700,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

- Project has legal or regulatory mandate
- Project contributes to generation of new revenue
- Project required to support important but not essential services

DEFERRED



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Miller Park, 2100 Park Avenue

PROJECT TITLE
MILLER PARK IMPROVEMENTS, PHASE I (FY 2009), PHASE II (FY 2012)

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New N/A



PROJECT DESCRIPTION

Implement Miller Park master plan. Phase I includes improvements to parking, landscape and accessibility around the Aviary and pool. Phase II includes renovation of walking paths, park entrances, sidewalks, parking and landscape.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4; Objective 1.B: Upgrade existing facilities in parks to meet current codes and improve their appearances.

1.B.1: Prepare masters plans for Miller Park, Riverside Park, City Stadium area, and other City parks to guide and appropriately locate needed upgrades and improvements.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2008
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
				25	50	15	10					25	50	15	10				
				10	40	40	10					10	40	40	10				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008-2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,225,000	\$0	\$1,225,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges		7,000		10,000		\$17,000
Architectural Services (Contractual)		35,000		45,000		\$80,000
Contract Administration (Contractual)		5,000		7,000		\$12,000
Construction		383,000		633,000		\$1,016,000
Contingency		40,000		50,000		\$90,000
Miscellaneous		5,000		5,000		\$10,000
TOTAL	\$ 0	\$475,000	\$ 0	\$750,000	\$ 0	\$1,225,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund		7,000		10,000		\$17,000
3001 City Capital Fund		468,000		740,000		\$1,208,000
TOTAL	\$ 0	\$475,000	\$ 0	\$750,000	\$ 0	\$1,225,000



PROJECT TITLE

**MILLER PARK IMPROVEMENTS, PHASE I (FY 2009), PHASE II (FY 2012)
(CONTINUED)**

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond		468,000		740,000		\$1,208,000
Local: General Fund Engineering Service Charges		7,000		10,000		\$17,000
TOTAL	\$ 0	\$475,000	\$ 0	\$750,000	\$ 0	\$1,225,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

- Project required to support important but not essential services Project contributes to generation of new revenue

DEFERRED



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Peaks View Park
170 Ivy Creek Lane

PROJECT TITLE

PEAKS VIEW PARK - ARDMORE/ TENBURY ACCESS

REQUEST TYPE
Continuation

If request is a revision from previous year's submission, please describe changes and explain reason for change
N/A

PROJECT DESCRIPTION

Extension of Ardmore Street entrance parking area and connecting access road to Tenbury Road parking area.



RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Goal 1: Provide a range of individual and family-oriented recreation opportunities, while preserving the natural, cultural, and historic qualities of park land and maintaining high-quality facilities.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2007
PROJECT COMPLETION DATE 05/2008

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Engineering & Architectural	25	50	15	10																
Construction			75	25																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Approximately \$3,000 to \$4,000 annually over the 20-year life of the improvement.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	\$0	FY 2008-2012 ESTIMATE	\$189,000	BEYOND FY 2012 ESTIMATE	\$0	TOTAL PROJECT ESTIMATE	\$189,000
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FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges	6,000					\$6,000
Architectural Services (Contractual)	9,000					\$9,000
Consultant Engineering	7,000					\$7,000
Construction	153,000					\$153,000
Contingency	14,000					\$14,000
TOTAL	\$189,000	\$ 0	\$ 0	\$ 0	\$ 0	\$189,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund	6,000					\$6,000
3001 City Capital Fund	183,000					\$183,000
TOTAL	\$189,000	\$ 0	\$ 0	\$ 0	\$ 0	\$189,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond	183,000					\$183,000
Local: General Fund Engineering Service Charges	6,000					\$6,000
TOTAL	\$189,000	\$ 0	\$ 0	\$ 0	\$ 0	\$189,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Peaks View Park
170 Ivy Creek Lane

PROJECT TITLE
PEAKS VIEW PARK- MAINTENANCE SHOP RENOVATION

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
Continuation Project moved to FY 2012.



PROJECT DESCRIPTION

Renovation of maintenance facility, construction of pole barn, and site restoration. Work performed to centralize maintenance facilities in one building, bring building in compliance with codes, improve site appearance, and free up space in the barn for recreational programs.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Objective 2.D: Ensure long term maintenance of all buildings and facilities.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2011
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
Maintenance/Capital Outlay

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
																50	50		
																		50	50

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$349,500	\$0	\$349,500

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges					5,000	\$5,000
Architectural Services (Contractual)					15,000	\$15,000
Consultant Engineering					5,000	\$5,000
Contract Administration (Contractual)					5,000	\$5,000
Inspections (Contractual)					5,000	\$5,000
Construction					284,500	\$284,500
Contingency					25,000	\$25,000
Miscellaneous					5,000	\$5,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$349,500	\$349,500

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund					5,000	\$5,000
3001 City Capital Fund					344,500	\$344,500
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$349,500	\$349,500



PROJECT TITLE

PEAKS VIEW PARK- MAINTENANCE SHOP RENOVATION (CONTINUED)

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond					344,500	\$344,500
Local: General Fund Engineering Service Charges					5,000	\$5,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$349,500	\$349,500

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services

DEFERRED



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Perrymont Park, 111 Perrymont Avenue

PROJECT TITLE

PERRYMONT PARK UPGRADE

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New N/A



PROJECT DESCRIPTION

Implement Perrymont Park master plan. Renovation includes new playground, improve neighborhood access, trails, shelter and improvements to athletic fields. Project will be implemented in partnership with Schools Division.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.4, Objective 1.B: Upgrade existing facilities in parks to meet current codes and to improve their appearance and function.

PROJECT MANAGER(S)
Andrew Reeder, Parks Service Manager

PROJECT START DATE 07/2011
PROJECT COMPLETION DATE 06/2012

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

Activity (% Complete)
Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
												25	50	15	10				
												10	50	20	20				

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
Approximately \$11,500 annual increase to Public Works operating expenditures to for park maintenance.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008-2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$350,000	\$0	\$350,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges					7,000	\$7,000
Surveying (Contractual)					20,000	\$20,000
Consultant Engineering					40,000	\$40,000
Contract Administration (Contractual)					5,000	\$5,000
Construction					233,000	\$233,000
Contingency					30,000	\$30,000
Miscellaneous					15,000	\$15,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$350,000	\$350,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund					7,000	\$7,000
3001 City Capital Fund					343,000	\$343,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$350,000	\$350,000



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Perrymont Park, 111 Perrymont Avenue

PROJECT TITLE

PERRYMONT PARK UPGRADE (CONTINUED)

REQUEST TYPE If request is a revision from previous year’s submission, please describe changes and explain reason for change
New N/A

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond					343,000	\$343,000
Local: General Fund Engineering Service Charges					7,000	\$7,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$350,000	\$350,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services

DEFERRED



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Riverside Park
2238 Rivermont Avenue

PROJECT TITLE

RIVERSIDE PARK IMPROVEMENTS: PHASE II

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change

Continuation N/A

PROJECT DESCRIPTION

The second phase includes restoration of the historic overlook, playground installation & improving the park entrance and parking. Park is currently being master planned and staff is submitting a new grant application for federal funding.



RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13-4, Objective 1.B Upgrade existing facilities to meet current codes and to improve their appearance and function. Objective 1.C.1 Historic Park Landscape Structures.

PROJECT MANAGER(S)

Andrew Reeder, Parks Service Manager

PROJECT START DATE 7/2008

FIXED ASSET DESIGNATION

PROJECT COMPLETION DATE 5/2009

New Construction/Expansion

TIMETABLE

Activity (% Complete)

Engineering & Architectural
Construction

FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
Q1	Q2	Q3	Q4																
				50	30	10	10												
					25	50	25												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	\$123,000	FY 2008 -2012 ESTIMATE	\$469,000	BEYOND FY 2012 ESTIMATE	\$0	TOTAL PROJECT ESTIMATE	\$592,000
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FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges		7,000				\$7,000
Contract Administration (Contractual)		5,000				\$5,000
Construction		422,000				\$422,000
Contingency		30,000				\$30,000
Miscellaneous		5,000				\$5,000
TOTAL	\$ 0	\$469,000	\$ 0	\$ 0	\$ 0	\$469,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund		7,000				\$7,000
3001 City Capital Fund		462,000				\$462,000
TOTAL	\$ 0	\$469,000	\$ 0	\$ 0	\$ 0	\$469,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond or Federal Grant Funding		462,000				\$462,000
Local: General Fund Engineering Service Charges		7,000				\$7,000
TOTAL	\$ 0	\$469,000	\$ 0	\$ 0	\$ 0	\$469,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services



SERVICE AREA
Parks and Recreation

DEPARTMENT
Parks and Recreation

LOCATION
Yoder Community Center
109 Jackson Street

PROJECT TITLE

YODER CENTER SITE RENOVATION

REQUEST TYPE If request is a revision from previous year's submission, please describe changes and explain reason for change
New N/A



PROJECT DESCRIPTION

Renovate the exterior of Yoder Neighborhood Center to include new playground equipment, basketball court resurfacing, improve parking, replace fencing, improve landscaping and site amenities.

Monies will be used to garner grant funding.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 13, Page 13.6, Goal 2, Objective 2.A.: Ensure that all parks and recreation community centers are attractive, function well, and meet current codes.

PROJECT MANAGER(S) Andrew Reeder, Parks Service Manager
PROJECT START DATE 07/2008
PROJECT COMPLETION DATE 05/2009
FIXED ASSET DESIGNATION Maintenance/Capital Outlay

TIMETABLE	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012			
	Q1	Q2	Q3	Q4																
Activity (% Complete)					25	25	25	25												
Engineering & Architectural																				
Construction							50	50												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

None anticipated

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/01/06	FY 2008 -2012 ESTIMATE	BEYOND FY 2012 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$45,000	\$0	\$45,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
City Engineering Service Charges		3,000				\$3,000
Architectural Services (Contractual)		10,000				\$10,000
Contract Administration (Contractual)		3,000				\$3,000
Construction		29,000				\$29,000
TOTAL	\$ 0	\$45,000	\$ 0	\$ 0	\$ 0	\$45,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Program Period Estimate
1001 General Fund		3,000				\$3,000
3001 City Capital Fund		42,000				\$42,000
TOTAL	\$ 0	\$45,000	\$ 0	\$ 0	\$ 0	\$45,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total Funding
Local: G.O. Bond		42,000				\$42,000
Local: General Fund Engineering Service Charges		3,000				\$3,000
TOTAL	\$ 0	\$45,000	\$ 0	\$ 0	\$ 0	\$45,000

SOURCES OF PROJECT FUNDING FY 2008 – 2012 (IN %): LOCAL = 100% STATE = 0% FEDERAL = 0% OTHER = 0%

DEPARTMENT PRIORITY

Project required to support important but not essential services Project contributes to generation of new revenue