

Proposed FY08 CIP Allocations

(Numbers represent dollars in the millions)

	Total	Unre- stricted	RCT-1	RCT-2	RCT-3	RCT-4	RCT-5	RCT-6
SOURCES:								
Closed/Close Out	4.68	3.00						1.68
Residential Construction tax	6.81		0.80	0.21	0.17	1.36	0.59	3.68
Artificial Turf	0.93	0.93						
Shade Structures	1.60	1.60						
Park Improvements	1.00	1.00						
Ward 1 Field Lighting	0.23	0.23						
Fund Balance Reserves	5.00	5.00						
4-9-07 Workshop Results	20.24	11.75	0.80	0.21	0.17	1.36	0.59	5.37
USES:								
Fire Station 49	(10.80)	(10.80)						
Council Chambers Simplification	-	-						
<u>Ward 1</u>								
Cancel Harmony Park	0.15		0.15					
Dexter Park Upgrades	(0.15)		(0.15)					
Essex Park Splash Play Pad	(0.22)		(0.22)					
(1) Rose Warren Playground Lights	(0.10)		(0.10)					
(1) Wasden Play Field Lights	(0.15)		(0.15)					
(3) Hyde Park Basketball	(0.33)		(0.33)					
Baskin Tennis Courts Replacement	(0.71)	(0.71)						
<u>Ward 2</u>								
Pavilion Pool Cover	(0.20)	-		(0.20)				
<u>Ward 3</u>								
Rafael Rivera Tennis Resurface	(0.03)				(0.03)			
(1) Desert Pines Football Artif Turf	-							
<u>Ward 4</u>								
Nothing requested	-							
<u>Ward 5</u>								
(2) Fountain Football Scoreboards	(0.15)						(0.15)	
Doolittle Wall Gaps	(0.05)						(0.05)	
Doolittle walking track repair	(0.05)						(0.05)	
<u>Ward 6</u>								
Teton Trail or Tropical/Durango	(5.37)							(5.37)
Floyd Lamb Well	(0.24)	(0.24)						
Floyd Lamb security/access Fencing	-	-						
Floyd Lamb Sidewalk replacement	-	-						
Balance	1.85	0.00	0.00	0.00	0.14	1.36	0.34	0.00

(1) These are school sites; there may be Open Doors/Open Schools policy questions

(2) Previous scoreboards have been sponsored by leagues; who will be designated to insure installation, maintenance, operation, and training of league representatives?

(3) No current cost estimate available; LS looking into the need for new courts at this location