



# Prioritized Unfunded Capital Projects #C1

|   | Tier 1 Priorities   | Tier 2 Priorities   |
|---|---------------------|---------------------|
| <b>1 New Facilities</b> (UTGO)  |                     |                     |
| 1a Civic Center (Community & Senior Activity Center, Library Improvements, Police Station, Farmer's Market, & Amphitheater) | \$25,000,000        |                     |
| 1b Recreation Pavilion - Business Plan  | \$150,000           |                     |
| 1c Recreation Pavilion - New  |                     | \$38,381,600        |
| <b>Subtotal New Facilities</b>  | <b>\$25,150,000</b> | <b>\$38,381,600</b> |
| <b>2 Parks &amp; Open Space</b> (MPD, PRD, PRSA, UTGO, SFGA, CIP)   |                     |                     |
| 2a Evergreen Playfield - All Weather Turf Field   | \$1,500,000         |                     |
| 2b Fencing (system wide)  | \$130,000           |                     |
| 2c Forest Crest Playfield - Restrooms   | \$130,000           |                     |
| 2d Terrace Creek Park - Restrooms   | \$180,000           |                     |
| 2e Park Lighting  |                     | \$60,000            |
| 2f Terrace Ridge Park - Master Plan Development   |                     | \$10,000            |
| 2g Terrace Ridge Park - Master Plan Implementation  |                     | \$150,000           |
| 2h Terrace Creek Park Additions (Harm's Property)   |                     | \$250,000           |
| 2i Improve Trail Facilities (Lyons Creek Greenway)  |                     | \$50,000            |
| 2j Reforestation Plan   |                     | \$20,000            |
| 2k Evergreen Playfield - Replace Support Buildings  |                     | \$500,000           |
| 2l Terrace Creek Park - Tree Rehabilitation   |                     | \$90,000            |
| <b>Subtotal Parks &amp; Open Space</b>  | <b>\$1,940,000</b>  | <b>\$1,130,000</b>  |
| <b>3 Citywide Equipment</b> (CIP, SFGA)   |                     |                     |
| Public Works - Street Lighting Retrofits  | \$150,000           |                     |
| Police Equipment  | \$188,500           |                     |
| Public Works - Thermoplastic Markings Equip.  |                     | \$65,000            |
| <b>Subtotal Citywide Equipment</b>  | <b>\$338,500</b>    | <b>\$65,000</b>     |
| <b>4 Property Management &amp; Facilities</b> (MPD, PRD, PRSA, UTGO, SFGA, CIP)   |                     |                     |
| Lake Ballinger Parking Lot  | \$280,000           |                     |
| <b>Subtotal Property Management &amp; Facilities</b>  | <b>\$280,000</b>    |                     |
| <b>5 Street &amp; Sidewalk Improvements</b>   |                     |                     |
| <b>5a Town Center Improvements</b> (LRF, LIFT, SFGA, DC, PIF)   | \$16,755,000        |                     |
| 56th Reconstruction (230th to 236th)  | \$10,500,000        |                     |
| East West Town Square Circulator  | \$2,400,000         |                     |
| Town Center Plaza   | \$3,855,000         |                     |
| <b>5b Street Construction</b> (TBD, CIP, SMU, SFGA, UTGO)   |                     |                     |
| Overlay Streets (2013-2016)   | \$3,351,000         |                     |
| Chip Seal Program (2013)  | \$302,000           |                     |
| Signal Cabinet Replacements (2013-2104)   | \$80,000            |                     |
| Signal Controller Replacements (2014)   | \$18,000            |                     |
| Sidewalks (2013)  |                     | \$120,000           |
| ADA Sidewalk Programs (2015)  |                     | \$40,000            |
| <b>5c Street Reconstruction Projects</b> (TBD, CIP, SFGA, UTGO)   |                     |                     |
| 52nd Ave W to 53rd Ave W Connection   | \$1,099,000         |                     |
| <b>Subtotal Street &amp; Sidewalk Improvements</b>  | <b>\$36,460,000</b> | <b>\$160,000</b>    |
| <b>Total Unfunded Estimate:</b>   | <b>\$64,168,500</b> | <b>\$39,736,600</b> |

