

Division: Capital Projects

Description	Prior Year Actual 2005/06	Prior Year Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09	Adopted Budget 2008/09
Summary of Appropriations					
Capital Outlay	973,322	1,391,381	2,098,901	2,585,653	2,773,027
Total Appropriations	973,322	1,391,381	2,098,901	2,585,653	2,773,027
Summary by Department					
Carry Over Projects	306,292	314,555	389,400	493,500	578,000
Athletic Facility Replacements	34,543	94,703	315,699	222,962	247,962
Athletic Facility Improvements	10,732	31,946	51,800	5,400	5,400
Building Replacements	281,164	417,061	531,350	727,730	766,730
Building Improvements	13,355	132,472	127,430	234,738	234,738
Equipment and Furnishings	10,003	-	-	-	-
Park & Trail Replacements	97,691	259,078	326,222	430,573	469,447
Park & Trail Improvements	151,565	19,961	209,000	353,950	353,950
Facility Challenge Grants	44,320	35,495	75,000	75,000	75,000
Natural Resources Support	6,832	7,010	-	-	-
ADA Improvements	16,825	79,100	73,000	41,800	41,800
Total Appropriations	973,322	1,391,381	2,098,901	2,585,653	2,773,027

CAPITAL PROJECTS

Item Number	Capital Project	Carryover Funds	Additional Funding	Adopted Budget 2008/09	Page #
CARRY OVER PROJECTS					
1	GIS Development	40,000		40,000	CO-7
2	Board/Conference Room-Audio	6,500		6,500	CO-7
3	Software Upgrades	25,000		25,000	CO-7
4	LAN/WAN Equipment	8,000		8,000	CO-7
5	Jenkins Comcast Connection	18,100		18,100	CO-7
6	IP Alarms	9,200		9,200	CO-7
7	PCC WAN Connection	9,000		9,000	CO-7
8	PCC Timeclock	3,000		3,000	CO-8
9	IS Kiosks	2,000		2,000	CO-8
10	Land Acquisition- Jenkins Estate Right of Way	90,000		90,000	CO-8
11	John Quincy Adams Young House Renovation	5,000		5,000	CO-8
12	HMT Landscaping	3,000		3,000	CO-8
13	Stuhr Center- Bequest Funded Project	63,000		63,000	CO-8
14	Challenge Grant Competitive Fund	30,000		30,000	CO-8
15	Off-leash Dog Park Construction	15,000		15,000	CO-8
16	John Marty Park Community Garden	5,700		5,700	CO-9
17	Brookhaven Park Bridge/Boardwalk Repairs	35,000		35,000	CO-9
18	HVAC Control System (2 Sites)	26,000		26,000	CO-9
19	Aloha Park Lights	100,000		100,000	CO-9
20	Barnes School Field Irrigation Restoration	10,000		10,000	CO-9
21	Raleigh Pool Solar Project	32,000		32,000	CO-9
22	Stuhr Center ADA Restroom Renovation	42,500		42,500	CO-10
	TOTAL CARRY OVER PROJECTS	578,000	-	578,000	
ATHLETIC FACILITY REPLACEMENTS					
23	Resurface Tennis Courts (2 Sites)			67,490	CO-10
24	Basketball Court Resurfacing (2 Sites)			15,400	CO-10
25	Baseball/Softball Backstop Replacement (6 Sites)			13,672	CO-10
26	Awning Replacement			3,800	CO-10
27	Baseball/Softball Asphalt Pads			7,000	CO-10
28	Install Bleacher Backs and Rails			6,600	CO-10
29	Athletic Field Turf Renovation			100,000	CO-11
30	Somerset Meadows Park Field Irrigation			9,000	CO-11
31	Barnes School Field Irrigation Restoration			25,000	CO-11
	TOTAL ATHLETIC FACILITY REPLACEMENTS			247,962	
ATHLETIC FACILITY IMPROVEMENTS					
32	Sunset Wing Extensions			1,400	CO-11
33	Lacrosse Equipment			4,000	CO-11
	TOTAL ATHLETIC FACILITY IMPROVEMENTS			5,400	
BUILDING REPLACEMENT					
34	Windows and Doors (7 Sites)			35,920	CO-11
<u>Pool Apparatus Repair and Replacement</u>					
35	Somerset West Surge Tank Cover			4,000	CO-12
36	Aloha Dive Stand			6,000	CO-12
<u>Pool Mechanical Systems</u>					
37	50 Meter Filter Pit Sump Pump			6,380	CO-12
38	Harman Chemtrol Unit			4,700	CO-12
39	Beaverton Pool Filter Media			4,400	CO-12

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<u>Pool Tank and Gutter Resurface</u>					
40	Raleigh Park Swim Center			40,000	CO-12
41	Conestoga Lap Pool			70,000	CO-13
<u>Siding & Window Replacement</u>					
42	Conestoga Siding & West Side Window Repairs			50,000	CO-13
<u>Roof and Gutter Replacement</u>					
43	Jenkins Estate Carriage House			18,000	CO-13
44	Aloha Pool Roof (Dressing Rooms)			23,000	CO-13
45	Tennis Center Roof Overlay Panels			20,000	CO-13
46	Athletic Center Roof			8,500	CO-13
47	Cedar Hills Gym Roof (Upper Section)			20,000	CO-13
48	Fanno Farm House Roof			16,000	CO-14
<u>Floor Covering Replacements/Long life</u>					
49	Garden Home (Lower Hallway Tile)			21,200	CO-14
50	Maintenance Shop Tile			8,200	CO-14
51	Garden Home (Room 12 Tile)			8,500	CO-14
52	Cedar Hills Kitchen Floor Tile			8,000	CO-14
<u>Floor Covering Replacement/Short Life</u>					
53	50 Meter Non-Skid Floor Staff Rooms			3,500	CO-14
54	Conestoga Mechanical Room Floors			25,000	CO-15
55	Garden Home Carpet (Room 13B)			10,750	CO-15
56	Harman Non-Skid Floor (Deck & Locker Rooms)			29,500	CO-15
57	Aquatic Center Non-Skid Floor (Men's & Staff Room)			6,500	CO-15
<u>Exterior Furnishings</u>					
58	Aquatic Center Security Light Fixtures			2,500	CO-15
59	Raleigh Swim Center Security Light Fixtures			3,500	CO-15
60	Conestoga Pathway Light Fixtures			5,000	CO-15
61	HMT Parking Lot Light Bulbs			3,400	CO-16
<u>Building Exterior</u>					
62	Stuhr Center Roof/Gutter/Downspouts			6,000	CO-16
63	Conestoga West Soffit			4,000	CO-16
64	Beaverton Roof/Gutter Downspouts			6,000	CO-16
<u>Electrical Components</u>					
65	Raleigh Swim Center Office Circuit Panel			2,000	CO-16
66	Cedar Hills Light fixtures (Room 5, D & Copy)			3,000	CO-16
<u>HVAC Components</u>					
67	Cedar Hills Window AC Units (8 Rooms)			20,000	CO-16
68	50 Meter Roof Exhaust Fans (Mech Rm 2, R/R & Chlorine)			1,000	CO-17
69	Stuhr Center Heat Coils (5 Locations)			25,000	CO-17
70	Aloha Deck Heat Grate Vents			2,500	CO-17
71	Compressors (2)- Cedar Hills, Stuhr			6,500	CO-17
72	Jenkins Stable A/C Condensers (2)			10,000	CO-16
73	HVAC Unit- Dryland (1), Harman Rooftop (2)			56,000	CO-17
74	50 Meter Supply Fans			4,400	CO-17
75	Jenkins Estate Stable Furnace			15,400	CO-18
76	Fanno Farm House Furnace			3,500	CO-18
<u>Plumbing 10 Year Life</u>					
77	Water Heater- Somerset, Cedar Hills (2), Athletic Center (5)			23,200	CO-18
78	Cedar Hills Holding Tank (Showers)			2,000	CO-18
<u>Plumbing 15 Year Life</u>					
79	Aloha Pool Domestic Holding Tank, Harman Pool Domestic Holding Tank			20,600	CO-18

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80	Conestoga Exposed Drain Pipes			1,100	CO-18
81	Somerset West Shower Stall Tile			7,480	CO-18
82	Conestoga Rewire Underwater Lights (Code)			47,000	CO-19
83	Tennis Center Emergency Lights Wiring			6,000	CO-19
84	Cedar Hills Washer and Dryer			1,600	CO-19
85	Cedar Hills Panic Bar Hardware (10 Doors)			12,000	CO-19
86	Cedar Hills Gymnastics Mats			3,000	CO-19
87	Garden Home Weight Equipment			15,000	CO-19
	TOTAL BUILDING REPLACEMENT			766,730	
BUILDING IMPROVEMENTS					
88	Aloha Swim Center Family Changing Room			10,000	CO-19
89	Remodel HMT Admin Building Reception Area			15,000	CO-20
90	Elsie Stuhr Center Laminate and Hardwood Floor			8,678	CO-20
91	Elsie Stuhr Center Laminate and Hardwood Floor (Pool Room)			7,360	CO-20
92	Asbestos Abatement (2 Sites)			9,000	CO-20
93	Performance Contract Energy Efficiency Improvements			14,500	CO-20
94	HMT Cable Phase 2 (Switch Gear to Athletic Center)			30,000	CO-20
95	HMT Cable Phase 3 (Switch Gear to Street)			67,000	CO-20
96	East Annex Set Up Costs			35,000	CO-21
97	UV Sanitizer Harman Pool			31,000	CO-21
98	HMT Pole Barn Restrooms			7,200	CO-21
	TOTAL BUILDING IMPROVEMENTS			234,738	
PARK & TRAIL REPLACEMENTS					
99	Event Canopies			1,688	CO-21
100	Hideaway Park Play Equipment			40,000	CO-21
101	Parking Lots (2 Sites)			68,874	CO-21
102	Asphalt Path Replacement & Repair (6 Sites)			145,000	CO-21
103	Concrete Sidewalk Repair (6 Sites)			55,280	CO-22
104	Commonwealth Lake Bridge/Boardwalk Repairs			40,000	CO-22
105	Fence Replacement (2 Sites)			17,000	CO-22
106	Slurry Seal Parking Lot (6 Sites)			20,500	CO-22
107	Irrigation System Repair/Replacement (5 Sites)			76,105	CO-22
108	Rock Creek Soccer Drinking Fountain Replacement			5,000	CO-22
	TOTAL PARK & TRAIL REPLACEMENTS			469,447	
PARK & TRAIL IMPROVEMENTS					
109	Jenkins Bridal Path Lights			2,500	CO-22
110	Special Event Support Trailer			7,000	CO-23
111	Event Support Set Up Equipment			4,550	CO-23
112	East Annex Trash Compactor			18,000	CO-23
113	BMX Park Maintenance			3,000	CO-23
114	Cooper Mountain Start-up Costs			24,400	CO-23
115	Memorial Benches			8,000	CO-23
116	Rock Creek Trail East End Connector			6,500	CO-23
Grant Funded Projects					
117	RTP Grant - Cedar Mill Park Trail			40,000	CO-24
118	LWCF Grant - Schiffler Park Picnic Pavilion			40,000	CO-24
119	LGGP Grant - Camille Park			200,000	CO-24
	TOTAL PARK & TRAIL IMPROVEMENTS			353,950	

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FACILITY CHALLENGE GRANTS					
120	Program Facility Challenge Grants			75,000	CO-24
	TOTAL FACILITY CHALLENGE GRANTS			<u>75,000</u>	
ADA IMPROVEMENTS					
121	Sunset Water Wheel Chair			1,800	CO-24
122	Bethany Lake Pathway			5,000	CO-25
123	Bethany Lake ADA Picnic Table			10,000	CO-25
124	Cedar Hills ADA Sidewalk			25,000	CO-25
	TOTAL ADA IMPROVEMENTS			<u>41,800</u>	
	TOTAL FUNDED CAPITAL ITEMS			<u><u>\$2,773,027</u></u>	