



PROS

**PROJECTS FOR FY 2015-2016
MCDC CONSIDERATION**

PROPOSED FY 2015-16 PROJECTS

- Scott Elementary School Neighborhood Park
- ADA Accessibility Transition Plan
- Gabe Nesbitt Park Parking Lot
- Gabe Nesbitt Park Tennis Courts
- Project Enhancements and / or Capital Equipment Purchases

SCOTT ELEMENTARY SCHOOL NP

- Scott Elementary School Neighborhood Park = \$500,000

- Prior year funds
= \$1,100,000
- **FYE 2016 funds**
= \$ 500,000
- 2017 funds
= \$ 325,000

Total Cost = \$1,925,000

- Project Previously Approved by MCDC

- Summary of Costs
 - \$192,500 Design Development Services
 - \$1,732,500 Construction
- Timeline
 - FYE 2016 Expenditures = \$1,600,000
 - FYE 2017 Expenditures = \$325,000

ADA PLAN & COMMUNITY CENTER PROJECT

- ADA Accessibility & Community Center = \$250,000

- Prior year funds
= \$ 500,000 (CC) +
\$ 100,000 (FYE 15 ADA)
- **FYE 2016 funds**
= \$ 250,000
- 2017 funds needed
= NA

Total Cost = \$850,000

- Community Center Previously Approved by MCDC

- Summary of Costs
 - \$55,000 Design Development Services
 - \$10,000 Cost Estimation
 - \$785,000 Construction
- Timeline
 - FYE 2015 Expenditures = \$200,000
 - FYE 2016 Expenditures = \$650,000

GABE NESBITT PARKING LOT

- Gabe Nesbitt Park Parking Lot = \$1,500,000

- Prior year funds = NA
- **FYE 2016 funds = \$1,500,000**
- 2017 funds needed = NA

Total Cost = 1,500,000

- Gabe Nesbitt Parking Lot Previously Approved in CIP

- Summary of Costs
 - Design Development Services (included in MAFC)
 - \$1,500,000 Construction
- Timeline
 - FYE 2016 Expenditures = \$1,500,000

GABE NESBITT TENNIS COURTS

- Gabe Nesbitt Park Tennis Courts = \$3,000,000
 - Prior year funds = NA
 - **FYE 2016 funds = \$ 3,000,000**
 - 2017 funds needed = NA
 - Gabe Nesbitt Tennis Courts Previously Approved in CIP
 - Summary of Costs
 - \$300,000 Design Development Services
 - \$2,700,000 Construction
 - Timeline
 - FYE 2016 Expenditures = \$3,000,000

(some project expenditures may be in FYE 2017)
- Total Cost = 3,000,000**

PROJECT SUPPLEMENTAL FUNDS

- Park Projects (Umbrella)
= \$250,000

- Prior year funds
= NA
- **FYE 2016 funds**
= \$ 250,000
- 2017 funds needed
= NA

Total Cost = \$250,000

- Enhancements and / or
Capital Equipment
Purchases for Approved
Projects

- Summary of Costs
 - Supplement Approved
Projects
- Timeline
 - FYE 2016 Expenditures
= \$250,000
(some project expenditures may
be in FYE 2017)

PROPOSED 2015-16 PROJECTS

- Scott Elementary School Neighborhood Park
= \$ 500,000
- ADA Accessibility Transition Plan
= \$ 250,000
- Gabe Nesbitt Park Parking Lot
= \$ 1,500,000
- Gabe Nesbitt Park Tennis Courts
= \$ 3,000,000
- Project Enhancements and / or Capital Equipment Purchases
= \$ 250,000
- **FYE 2016 = \$5,500,000**

PUBLIC HEARING PROJECT SUMMARY

Project	Summary of Costs			Prior Year Funds	FYE 2016	FYE 2017	Total	MCDC Previously Approved
	Design/Development	Construction	Cost Estimation					
Scott Elementary NP	\$ 192,500	\$ 1,732,500	\$ -	\$ 1,100,000	\$ 500,000	\$ 325,000	\$ 1,925,000	Y
Community Center Patio Expansion	\$ 55,000	\$ 435,000	\$ 10,000	\$ 500,000	\$ -	\$ -	\$ 500,000	Y - Community Center Patio Expansion
ADA Accessibility re: Community Center Expansion	Incl. in CC Cost	\$ 350,000	\$ -	\$ 100,000	\$ 250,000	\$ -	\$ 350,000	Y - ADA Budget Only
Gabe Nesbitt Parking Lot	Incl. in MAFC Cost	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	N - Approved in CIP
Gabe Nesbitt Tennis Court	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	N - Approved in CIP
Park Projects - Enhancements or Capital Equipment Purchases Associated with Approved Projects				\$ -	\$ 250,000	\$ -	\$ 250,000	N - Supplement Approved Projects
Total				\$ 1,700,000	\$ 5,500,000	\$ 325,000		\$ 7,525,000