

Projects by Order of Need by Fund, Exclusive of Revenue Availability

	Requests Years	Requests 2010-2014	Requests 2011-2015	Department Request 2010	Council Approved 2010	Department Request 2011	Funds Available 2011	Funds Available 2010-2014	Funds Available 2011-2015	Shortfall 2010- 2014	Shortfall 2011- 2015	2015-2019	2016-2020
<b>Capital Improvement Reserve</b>													
<i>Public Works</i>													
1. Salt Dome Construction		173,000	165,000	173,000	15,000	165,000	0	15,000	0	158,000	165,000	0	0
2. Main Street Sidewalk Extension Project			35,000			35,000	35,000		35,000	0	0		
3. Community Development Block Grant Projects		800,000	800,000	230,000	230,000	0	0	0	0	800,000	800,000	800,000	0
4. OPTI-COM System		127,000	140,000	0	0	0	0	0	0	127,000	140,000	0	0
<i>Public Safety</i>													
1. Public Safety Station No. 3/Pumper		0	0	0	0	0	0	0	0	0	0		2,850,000
2. Outdoor Warning Siren		0	0	0	0	0	0	0	0	0	0	20,000	20,000
3. Public Safety Administration/Court Complex			0	0	0	0	0	0	0	0	0		8,400,000
<i>Building Maintenance</i>													
1. Upgrade the City Hall HVAC control system		75,000	75,000	0	0	75,000	0	0	0	75,000	75,000	0	0
2. Energy Admin. Roof Replacement (transfer from Elec.)		0	51,000	0	0	0	0	0	51,000	0	0		0
3. Building Repaint Interior – City Hall		20,000	20,000	0	0	0	0	0	0	20,000	20,000	0	0
4. Building Emergency Generator – City Hall		75,000	90,000	0	0	0	0	0	0	75,000	90,000	0	0
5. Building Kitchen Rehab –Senior Center		35,000	35,000	0	0	0	0	0	0	35,000	35,000	0	0
6. Energy Center Painting --Exterior (transfer from Elec.)		0	10,000	0	0	0	0	0	0	0	10,000		0
<i>Parks and Recreation</i>													
1. Greenway Trail Low Water Crossing Replacements		0	176,000	0	0	0	0	0	0	0	176,000	0	0
2. Gardner Aquatic Facility Security Cameras		0	150,000	0	0	0	0	0	0	0	150,000	0	0
3. Gardner Aquatic Center Stainless Steel Gutter Replacement		0	275,000	0	0	0	0	0	0	0	275,000	0	0
4. Airport Playground Equipment Replacement		0	0	0	0	0	0	0	0	0	0		25,000
5. Greenway & Bike/Ped Trail Land Purchase		0	150,000	0	0	0	0	0	0	0	150,000		0
6. Neighborhood Park Land Purchase		600,000	425,000	0	0	0	0	0	0	600,000	425,000	250,000	250,000
7. Community Park Land Purchase		0	0	0	0	0	0	0	0	0	0		3,000,000
8. Neighborhood Park Development		625,000	975,000	0	0	0	0	0	0	625,000	975,000	350,000	
9. Trail Rehab/Replacement 2012/2014		260,500	260,500	0	0	0	0	0	0	260,500	260,500	0	0
10 Trail Construction		0	1,452,000	0	0	0	0	0	0	0	1,452,000		2,094,000
11. Westside Park Concession Stand Replacement		0	0	0	0	0	0	0	0	0	0	0	250,000
12. Westside Park Drainage Improvements		0	0	0	0	0	0	0	0	0	0		39,000
13. Westside Park Overflow Parking Lot Paving		0	0	0	0	0	0	0	0	0	0		0
14. Westside Park Playground Replacement		0	0	0	0	0	0	0	0	0	0		50,000
15. Westside Park Basketball Court Replacement		0	0	0	0	0	0	0	0	0	0		54,000
16. Community Park Development		0	0	0	0	0	0	0	0	0	0		14,000,000
17. Skate Park Development		0	0	0	0	0	0	0	0	0	0		275,000
18. Celebration Park Basketball Court Addition		0	0	0	0	0	0	0	0	0	0		54,000
19. Park Signage		0	150,000	0	0	0	0	0	0	0	150,000	0	0
20. Gardner Lake Guardfence		0	180,000	0	0	0	0	0	0	0	180,000		0
21. Community Center		0	0	0	0	0	0	0	0	0	0		20,000,000
22. Aquatic Center Speed Slide		0	0	0	0	0	0	0	0	0	0		150,000
23. Celebration Park Spray Ground		0	0	0	0	0	0	0	0	0	0		100,000
24. Stone Creek Park Phase II & III		0	0	0	0	0	0	0	0	0	0		720,000
<i>Operational Facilities</i>													
1. Public Works / Parks Facility Land Purchase		0	0	0	0	0	0	0	0	0	0		400,000
2. Public Works / Parks Facility Construction		0	0	0	0	0	0	0	0	0	0		7,000,000
<b>Need</b>		<b>2,790,500</b>	<b>5,614,500</b>	<b>403,000</b>	<b>245,000</b>	<b>275,000</b>	<b>35,000</b>	<b>15,000</b>	<b>86,000</b>	<b>2,775,500</b>	<b>5,528,500</b>	<b>1,420,000</b>	<b>59,731,000</b>