## Department New Request Form Fiscal Year 2020

Fiscal Year 2020								
Major Department	Culture & Recreation	╗				Rank:	6	1
Division/Sub-Department	Parks & Recreation	=	Kank; 0					
Request Category	New	Ħ			Title of	New Request:	PAM Cyclical Ma	intenance
Request Rating	Urgent	Ħ						Funded?
, ,								
1. Request Rationale:								
Cyclical maintenance optimizes and e protect and extend the useful life of e needed for asset life, safety, and heal	xisting park and trail improve	ments. E	Bridge inspe	ction and repair, a	sphalt repairs, and	l replacement o	f Caras restroom	
2. Service Delivery Impact:								
If not funded in a timely manner, cur and replacement needs. The adopted pace with the age, condition and exte	l Park Asset Management Pla							
3. Personnel Requirements (# FTE's r	eauired):							
4. Cost Impact of New Program:								
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2513.370.460400.350.000	Professional Services	1	15000	1	15,000	15,000	-	
2513.370.460400.350.000 2513.370.460400.220.000	Contracted services  Materials	1 1	30000 15000	1	30,000 15,000	15,000	30,000	
2515.570.460400.220.000	iviateriais		13000		-	13,000	-	
					-	-	-	
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					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-		-	
		Exper	rse Sub-Total	-	60,000	30,000	30,000	-
Revenue Offset:								
Account #			Revenue	Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District Assessm	ents					-	60,000
	•				Ro	evenue Sub-Total	-	60,000
					Net C	Cost of Impact fo	or New Program	-

Projected Cyclical Maintenance Projects - in Priority Order FY20	Amount	Cyclical Maint/ Renovate/ Repair
	440.000	
Bridge Inspections & maintenance (\$40K)		Cyclical maint
Caras Park Restroom fixtures replacement (\$30K)		Replace
Pothole & drainage repairs McCormick parking lots (\$10K)	\$10,000	•
+/- 2 miles Commuter Trails crack repairs & seal coat		Cyclical maint
Miscelaneous sidewalk, path, & well repairs (\$10K)		Cyclical maint
	\$130,000	-
FY21		
Bess Reed pathway replacement	\$40,000	Replace
Parking lot repairs and patching	\$20,000	Repairs
Sports court crack repairs, seal coat and recolor lines	\$30,000	Cyclical maint
Miscelaneous sidewalks, playground, irrigation, well repairs	\$30,000	Repairs
Subtotal	\$300,000	•
		1
FY 22		
Rattlesnake Trail @ Burger King	\$30,000	Replace
Southside Lions Shelter replacement & ADA access	\$70,000	Replace
Sports court crack repairs, seal coat and recolor lines	\$30,000	Cyclical maint
+/- 2 miles Commuter Trails crack repairs & seal coat		Cyclical maint
Miscelaneous sidewalks, playground, irrigation, well repairs	\$20,000	-
Subtotal	\$210,000	
	Ψ==0,000	1
FY 23		
Ballfield Backstop renovations - Playfair & Franklin		Cyclical maint
Franklin Basketball Court Overlay & restripe	\$45,000	Renovate
+/- 2 miles Commuter Trails crack repairs & seal coat	\$60,000	Cyclical maint
Trail lighting & electrical renovations - Caras	\$65,000	Renovate
Miscelaneous sidewalks, playground, irrigation, well repairs	\$20,000	Repairs
Subtotal	\$230,000	_
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FY 24		
+/- 2 miles Commuter Trails crack repairs & seal coat	\$60,000	Cyclical maint
Trail lighting & electrical renovations - Milwaukee Orange to Higgins		Renovate
Bonner Bandshell repair and repaint	\$35,000	Cyclical maint
McLeod Basketball Court replacement	\$50,000	Replace
Seal Coat and restripe Playfair Parking lots	\$45,000	
Miscelaneous sidewalks, playground, irrigation, well repairs	\$20,000	Repairs
Subtotal	\$270,000	•
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+/- 2 miles Commuter Trails crack repairs & seal coat	\$60,000 Cyclical maint
Trail lighting & electrical renovations - Milwaukee Higgins to Van Bu	\$90,000 Renovate
Trail lighting & electrical renovations - Kiwanis	\$65,000 Renovate
Miscelaneous sidewalks, playground, irrigation, well repairs	\$20,000 Repairs
Subtotal	\$235,000
Grand Total	\$1,375,000
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