



Capital Improvement Request Form

Date: 3/15/2017	Department: Development	Department Priority <u>7</u> of <u>15</u>
Project Name: Kopperud Park	Location: Kopperud Park (S. 76th St. and north city limits)	Prepared by: <u>Bart Griepentrog</u>
Duration: <input checked="" type="checkbox"/> One Year <input type="checkbox"/> On-going <input type="checkbox"/> Multi-Year _____ # of Years		Need: <input type="checkbox"/> Essential <input checked="" type="checkbox"/> Important <input type="checkbox"/> Desired
Type of Project: <input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Repair <input type="checkbox"/> On-going		IT Component: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, describe:
In Previous Plan: <input type="checkbox"/> No, New Request <input checked="" type="checkbox"/> Yes, modified _____	If approved - Estimated Start Date: <u>2018</u> End Date: <u>2018</u>	

Engineering/PW Improvements (Infrastructure)*

- ☐ Local Streets include taser & miles _____
- ☐ Major Streets ☐ Pavement Repair ☐ Storm Sewer ☐ Sanitary Sewer ☐ Water Main ☒ Parking Lot
- ☐ Street Lighting ☐ Sidewalks & Bike Trails ☐ Alleys ☐ Bridge (Inspect. & Repair) ☐ Traffic Controls – Intersections

Equipment (attach replacement schedule, if applicable)

- ☐ Vehicle(s) ☐ IT Systems/Equipment (if applicable) ☐ Equipment Number (if applicable) # _____

Briefly describe: _____

Buildings & Facilities*

- ☐ Roof ☐ Windows ☐ HVAC ☐ Electrical ☐ Restroom ☐ Carpeting, Tiles, W&W Coverings ☐ ADA ☐ Office Remodeling ☐ New Building
- ☐ Miscellaneous, describe: _____

Cost Estimate derived from:

- ☒ Actual Estimate (attach) ☐ Limited Information ☐ Based on Similar Projects ☐ Not Supported

Estimated Total Project Amount:

Sources	Year 1	Year 2	Year 3	Year 4	Year 5	Total
General Fund	\$240,000					\$240,000
Developer Contribution						
Debt Financing						
Special Assessments						
State DOT						
State Grant						
Federal Grant						
TIF						
Other						
Total	\$240,000					\$240,000

* Uses of Funds

Land/R-O-W Acquisition	
Design \$15,000	\$15,000
Bidding \$2,500	\$2,500
Construction Management \$7,500	\$7,500
Misc. (List details) materials and installation	\$215,000
Total Use of Funds \$240,000	\$240,000

CIP Category

Specify Type/Use	Expenditure	Revenue	Ongoing
Infrastructure (Streets/Sidewalks)	\$	\$	
Utilities (W/S/S)	\$	\$	
Traffic	\$	\$	
Parks	\$ 240,000	\$	
Property	\$	\$	
Equipment	\$	\$	

Assumptions used in estimate and fund usage:

The City's adopted Comprehensive Park and Outdoor Recreation Plan recommends improving Kopperud Park in 2018. Without design, bidding and oversight, the estimated budget (attached), was detailed at \$216,625.

Project Description/Details: (attach additional sheet if necessary)

The Comprehensive Park and Outdoor Recreation Plan details the following improvements: replacing benches and trellises, removing dead trees, installing play structures, an ice rink, basketball courts, exercise equipment, portable restrooms, fencing, trash receptacles and a bubbler. Specific design details and park components would be driven by internal and neighborhood feedback.

of Citizens/Businesses Impacted Per Year: ☐ 1-49 ☐ 50-249 ☐ 250-499 ☐ 500-999 ☐ 1000-2499 ☐ 2500-5000 ☒ 5001-10,000 ☐ 10,000 or more

Time Savings (in hours) Per Year: ☒ None ☐ 1-99 hours ☐ 100-259 ☐ 260-519 ☐ 520-1039 ☐ 1040-2080 ☐ 2081-4160 ☐ 4160 or more

Employees impacted per year: ☐ None ☐ Less than 5 ☒ 5-24 ☐ 25-49 ☐ 50-99 ☐ 100-250 ☐ 250-500 ☐ 501 or more

Cost Savings Per Year: ☒ None ☐ \$1-\$1000 ☐ \$1001-5000 ☐ \$5001-10,000 ☐ \$10,001-25,000 ☐ \$25,001-50,000 ☐ \$50,000 or more

Does the project address a mandate? ☒ No ☐ Yes, describe:

Does the project reduce Liability? ☒ No ☐ Yes, describe:

Does the project require additional Staff or overtime? ☒ No ☐ Yes, describe:

Does the project generate revenue? ☒ No ☐ Yes, describe:

Support the City's Green Initiative? ☐ No ☒ Yes, describe: Sustainable stormwater features and renewable energy components could be included within the park to showcase the City's commitment to being more "green" through environmental stewardship.

What is the justification or benefit of this project? Which Strategic Goal or Action does the project impact? List goal and describe how:

This project will carry out the recommendations within the City's adopted Community Outdoor Park and Recreation Plan. It impacts several Strategic Goals and Actions, including 1-3 Sense of community; 1-11 Image elevation; 2-2 Healthy lifestyles; 2-5 Improving City parks; 3-3 Volunteer opportunities (Parks and Open Space Task Force); and 4-7 Sustainable Capital Improvements (maintenance).

Is the project related to another capital project? ☒ No ☐ Yes, describe:

How does the project relate to the City's Comprehensive Plan? ☐ No ☒ Yes, describe: The primary goal of the Parks, Open Space, Natural and Cultural Resources chapter within the Comprehensive Plan is to "provide safe, attractive and functional active and passive recreation/open space, which will meet the current and anticipated demand of the City's residents of all ages and physical abilities.

Finance Only: Does the funding level fit within the City's funding and debt policies? ☐ No ☐ Yes

Comments:

	2016	2017	2018	2019	2020	Grand Total
Kopperud Park						
GENERAL ISSUES						
Remove or replace benches in poor condition	\$ -	\$ -	\$ 5,750	\$ -	\$ -	\$ 5,750
Replace wood beams on trellis	\$ -	\$ -	\$ 4,600	\$ -	\$ -	\$ 4,600
Remove dead/dying trees	\$ -	\$ -	\$ 1,725	\$ -	\$ -	\$ 1,725
Install 2 to 12 play structure (to satisfy need for "under 5" & "5 to 9" facilities in the area	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
Install ice skating rink	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
Install basketball court (to satisfy need for "10 to 17" facilities in the area)	\$ -	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
Install exercise equipment (to satisfy the need for "over 55" equipment in the area)	\$ -	\$ -	\$ 10,350	\$ -	\$ -	\$ 10,350
Install Port-a-John Restroom			\$ 1,200	\$ 1,200	\$ 1,200	\$ 3,600
Install slab and fence for Port-a-John			\$ 1,000			\$ 1,000
Install 2 concrete pads and 2 bike racks			\$ 2,500			\$ 2,500
2 Trash Receptacles and pads			\$ 2,000			\$ 2,000
Install Bubbler			\$ 15,000			\$ 15,000
CDBG Eligible			\$ 203,350			\$ 203,350
Capital Improvement			\$ 13,275	\$ 1,200	\$ 1,200	\$ 15,675
Minor Improvement			\$ -			\$ -
FIRE Investment Interest Income	\$ -	\$ -	\$ -			\$ -
Subtotals	\$ -	\$ -	\$ 216,625	\$ -	\$ -	\$ 216,625