

PRS 2 Proposed Capital Improvement Projects

Parks	
PROJECT NAME	COST ESTIMATE * assumes bonding
New Aquatics Complex (Partnership opportunity)	\$6,000,000 *
New Youth Ballfield Complex (5 – 8 fields)	\$4,500,000 *
Cape Splash Phase 3	\$2,000,000
Equipment / Fleet Replacement	\$2,000,000
Capaha Park Master Plan (Inclusive of ballfield)	\$2,500,000 *
Arena Park Infrastructure Improvements	\$1,500,000
Shawnee Park Sports Complex Renovations	\$1,500,000
Trails	\$1,500,000
Parking Overlays	\$1,000,000
Osage Centre Enhancements	\$800,000
2 New Neighborhood Parks (South Cape)	\$800,000
Shawnee Park Center Addition	\$650,000
Red Star Neighborhood Park	\$500,000
Cape Rock Park Improvements	\$500,000
Golf Course Enhancements	\$350,000
New Park Restrooms (5)	\$350,000
City Cemeteries Improvements	\$250,000
River Heritage Museum Renovation	\$200,000
Fort D Park Improvements	\$200,000
Parks Capital Project Total	\$27,100,000

PRS 2 Proposed Capital Improvement Projects

Stormwater	
PROJECT NAME	COST ESTIMATE
	* assumes bonding
Arena Creek Watershed	
Watershed Total	\$3,080,000 *
Arena Park Box Culverts	\$2,550,000
Hopper at Kingshighway Box Culvert	\$530,000
Lisa Branch Watershed	
Watershed Total	\$1,791,000
Brookwood Culvert Upgrade	\$339,000
Sherwood Culvert Upgrade	\$214,000
Westwood Culvert Upgrade	\$220,000
Glenridge Culvert Upgrade	\$457,000
Melrose Culvert Upgrade	\$250,000
Lisa Culvert Upgrade	\$311,000
C-4 Ditch Watershed	
Watershed Total	\$383,000
Camellia Culvert & Ditch	\$116,000
C-4 Ditch Diversion Pipe	\$183,000
Camellia Bypass	\$84,000
Scivally Branch Watershed	
Watershed Total	\$461,000
Lexington Culvert Upgrade	\$159,000
Perryville Rd Culvert Upgrade	\$302,000
Good Hope Watershed	
Good Hope St Drainage	\$3,500,000 *
Capaha Watershed	
Watershed Total	\$1,189,000
Capaha Park Lagoon	\$750,000
Penny at Sunset Culvert Upgrades	\$439,000
Airport	
South Airport Drainage	\$85,000

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Stormwater	
PROJECT NAME	COST ESTIMATE
* assumes bonding	
Trail Creek Bank Projects	
Group Total	\$160,000
Lexington Crossing Creek /Trail Project	\$30,000
Walden Park Trail /Creek Project	\$120,000
Lynwood Hills Bridge Trail Project	\$10,000
Stormwater Capital Project Total	\$10,649,000

PRS 2 Proposed Operational and Maintenance Detail

Parks	
ANNUAL COST ESTIMATE	
Part-Time Parks Maintenance	\$150,000
New Administrative Secretary (Osage)	\$35,000
New Marketing/PR Coordinator	\$40,000
New Aquatic Center operations *	\$40,000
New Youth Ballfield Complex *	\$35,000
	\$300,000
* User Fees will fund additional operational costs	

Stormwater	
ANNUAL COST ESTIMATE	
Operating Budget	\$510,000
Levee Budget	\$110,000
MS4 (State required)	\$183,700
Floodwall Maintenance	\$20,000
Small Construction/Maintenance projects	\$35,000
Emergency Funds	\$70,000
	\$928,700

Parks and Stormwater	
Annual allocation to Equipment Replacement Fund	\$70,000