



Parking lot improvements-resurface	SF	50,000	\$8	\$400,000
Playground safety surface relocation (PIP + mulch)	LS	1	\$75,000	\$75,000
Kayak launch	LS	1	\$25,000	\$25,000
Sand volleyball court - replace sand/borders/nets/poles, add benches/bleachers/shade, install water fountains, add sidewalks, additional parking, add restrooms, add LED lights	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				<b>\$1,435,500</b>

\$2,009,700

\$2,401,592

<b>4 Lloyd Copeland Park</b>				
Park Reinvestment				
<b>Pool Improvements</b>				
Improved lighting - pool	LS	1	\$200,000	\$200,000
Add site lighting for security	LS	1	\$100,000	\$100,000
Add security cameras to key areas of site	EA	8	\$7,500	\$60,000
Replace playground PIP	SF	3,500	\$25	\$87,500
Overhaul of lobby and reception area - pool	SF	2,000	\$200	\$400,000
Paint interior and exterior of building - pool	LS	1	\$50,000	\$50,000
Paint bleacher structure and rails - pool	LS	1	\$50,000	\$50,000
Bleacher repair to stop leaks in storage office below - pool	LS	1	\$50,000	\$50,000
Upgrade locker rooms - pool	LS	1	\$250,000	\$250,000
Climate control for reception and locker rooms - pool	LS	1	\$50,000	\$50,000
Replace back wall of pool for wave system - pool	LS	1	\$500,000	\$500,000
Update play features - pool	LS	1	\$500,000	\$500,000
Overhaul of deck and drain system - pool	LS	1	\$500,000	\$500,000
Replace pool with large shallow water splash park	LS	1	\$2,000,000	\$2,000,000
Add shade to decks - pool	SF	10,000	\$25	\$250,000
<b>Park Improvements</b>				
Additional Parking	LS	1	\$150,000	\$150,000
Restrooms - All need renovated to meet ADA, paint interior and exterior	LS	1	\$150,000	\$150,000
Shelters - all need painting	LS	4	\$50,000	\$200,000
Replace trash receptacles	EA	15	\$1,500	\$22,500
Replace entry ID sign with new design	LS	1	\$75,000	\$75,000
Wayfinding signage - map, along trail	LS	1	\$75,000	\$75,000
<b>Tennis courts</b>				
Resurface and address drainage issues, nets and lining	LS	1	\$200,000	\$200,000
Fencing	LF	670	\$75	\$50,250
Upgrade lighting	LS	1	\$296,000	\$296,000
Sidewalks	LF	600	\$120	\$72,000
<b>Baseball Field</b>				
Fencing	LF	1,100	\$50	\$55,000
Address drainage	LS	1	\$35,000	\$35,000
Irrigation	SF	75,000	\$2	\$150,000
Lighting upgrades	LS	1	\$325,000	\$325,000
Netting	LS	1	\$50,000	\$50,000
Shaded Bleachers	EA	2	\$25,000	\$50,000
Dugouts	EA	2	\$30,000	\$60,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	EA	1	\$7,500	\$7,500
<b>Basketball Court Improvements</b>				
New poles & backboards	LS	1	\$10,000	\$10,000
Lighting - add new LED lights	LS	1	\$70,000	\$70,000
Drinking fountain	EA	1	\$7,500	\$7,500
<b>Racquetball Court Improvements</b>				
Lights - LED (sodium lights on MIR) with concrete light poles	LS	1	\$70,000	\$70,000
Seating	EA	4	\$3,000	\$12,000
<b>Subtotal:</b>				<b>\$7,246,250</b>

\$10,144,750

\$12,122,976

CWWA	Medium-Term		\$453,690	\$548,035	\$750,855
NCP	Medium-Term		\$85,067	\$102,756	\$140,785
CWWA	Medium-Term		\$28,356	\$34,252	\$46,928
AA	Short-Term				
			\$56,711	\$68,504	\$93,857
			\$1,628,180	\$1,966,759	\$2,694,631
		Aquatics			
AA	Short-Term	Aquatics	\$226,845	\$274,017	\$375,427
AA	Short-Term	Aquatics	\$113,423	\$137,009	\$187,714
AA	Short-Term	Aquatics	\$68,054	\$82,205	\$112,628
AA	Short-Term	Aquatics	\$99,245	\$119,883	\$164,250
AA	Short-Term	Aquatics	\$453,690	\$548,035	\$750,855
AA	Short-Term	Aquatics	\$56,711	\$68,504	\$93,857
AA	Short-Term	Aquatics	\$56,711	\$68,504	\$93,857
AA	Short-Term	Aquatics	\$56,711	\$68,504	\$93,857
AA	Short-Term	Aquatics	\$283,556	\$342,522	\$469,284
AA	Short-Term	Aquatics	\$56,711	\$68,504	\$93,857
AA	Short-Term	Aquatics	\$567,113	\$685,043	\$938,569
AA	Short-Term	Aquatics	\$567,113	\$685,043	\$938,569
AA	Short-Term	Aquatics	\$567,113	\$685,043	\$938,569
AA	Short-Term	Aquatics	\$2,268,450	\$2,740,173	\$3,754,273
AA	Short-Term	Aquatics	\$283,556	\$342,522	\$469,284
CWWA	Short-Term		\$170,134	\$205,513	\$281,571
NCP	Short-Term		\$170,134	\$205,513	\$281,571
NCP	Short-Term		\$226,845	\$274,017	\$375,427
NCP	Short-Term		\$25,520	\$30,827	\$42,236
NCP	Short-Term		\$85,067	\$102,756	\$140,785
CWWA	Short-Term		\$85,067	\$102,756	\$140,785
AA	Short-Term				
AA	Short-Term		\$226,845	\$274,017	\$375,427
AA	Short-Term		\$56,995	\$68,847	\$94,326
AA	Short-Term		\$335,731	\$405,546	\$555,633
AA	Short-Term		\$81,664	\$98,646	\$135,154
NCP	Short-Term		\$62,382	\$75,355	\$103,243
NCP	Short-Term		\$39,698	\$47,953	\$65,700
NCP	Short-Term		\$170,134	\$205,513	\$281,571
NCP	Short-Term		\$368,623	\$445,278	\$610,070
NCP	Short-Term		\$56,711	\$68,504	\$93,857
NCP	Short-Term		\$56,711	\$68,504	\$93,857
NCP	Short-Term		\$68,054	\$82,205	\$112,628
NCP	Short-Term		\$6,805	\$8,221	\$11,263
NCP	Short-Term		\$8,507	\$10,276	\$14,079
			\$0	\$0	\$0
NCP	Short-Term		\$11,342	\$13,701	\$18,771
NCP	Short-Term		\$79,396	\$95,906	\$131,400
NCP	Short-Term		\$8,507	\$10,276	\$14,079
			\$0	\$0	\$0
NCP	Short-Term		\$79,396	\$95,906	\$131,400
NCP	Short-Term		\$13,611	\$16,441	\$22,526
			\$8,218,878	\$9,927,990	\$13,602,207

<b>5 Macfarlane Park</b>				
<b>Park Reinvestment</b>				
<b>Park Improvements</b>				
Restroom Renovation	SF	1,500	\$250	\$375,000
Pickleball courts - new	EA	6	\$50,000	\$300,000
Large Playground	EA	1	\$750,000	\$750,000
Accessible walks to playground & swingset	SF	500	\$25	\$12,500
Shuffleboard courts - resurface	EA	10	\$120,000	\$120,000
Shuffleboard courts - replace benches - future	EA	10	\$2,000	\$20,000
Asphalt trail (6' width) - resurface	SF	40,000	\$10	\$400,000
Parking lots - resurface (4 - large)	SF	60,000	\$14	\$840,000
Landscape improvements (Incl. MP Grand Entrance)	LS	1	\$100,000	\$100,000
Improve Guida house & adjacent roadways area	LS	1	\$2,500,000	\$2,500,000
Maintenance & storage facility w/staff parking	LS	1	\$500,000	\$500,000
Asphalt trail extension	SF	7,000	\$10	\$70,000
Bollards replacement	EA	700	\$100	\$70,000
Picnic tables - rectangular - replace - future	EA	55	\$3,000	\$165,000
Picnic tables - round - replace - future	EA	6	\$3,000	\$18,000
Benches - replace + add along trail	EA	35	\$2,500	\$87,500
Trash receptacles - replace - future	EA	40	\$1,500	\$60,000
Grills - replace - future	EA	14	\$1,500	\$21,000
Hot ash receptacles - replace - future	EA	14	\$1,000	\$14,000
Dog Park (Master Plan-SE corner)	LS	1	\$300,000	\$300,000
Bike rack - replace + add	EA	4	\$1,000	\$4,000
Improved parking	SF	20,000	\$20	\$400,000
Updates to concession building	SF	1,200	\$150	\$180,000
<b>Basketball Court Improvements</b>				
New poles & backboards	LS	1	\$10,000	\$10,000
Lighting - add new LED lights	LS	1	\$50,000	\$50,000
Basketball shade	SF	5,500	\$25	\$137,500
<b>Racquetball Court Improvements</b>				
Renovations	LS	1	\$75,000	\$75,000
Shaded bleachers	EA	4	\$25,000	\$100,000
<b>Tennis courts</b>				
Replace to address structural issues, nets and lining	EA	6	\$80,000	\$480,000
Fencing	LF	700	\$40	\$28,000
Sidewalks	LF	720	\$120	\$86,400
Players benches	EA	4	\$3,000	\$12,000
Shaded bleachers	EA	4	\$30,000	\$120,000
Drinking fountains	EA	2	\$7,500	\$15,000
Two additional courts	EA	2	\$75,000	\$150,000
<b>Baseball Field #1</b>				
Fencing	LF	750	\$50	\$37,500
Clay and turf replacement	SF	42,000	\$2	\$84,000
Irrigation	SF	42,000	\$2	\$84,000
Lighting upgrades	LS	1	\$325,000	\$325,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$15,000	\$30,000
Trash recepticals	EA	4	\$1,500	\$6,000
Batting cage	LS	1	\$20,000	\$20,000
Drinking fountains	EA	2	\$7,500	\$15,000
Storage building	EA	1	\$50,000	\$50,000
Bullpens and hitting stations	LS	1	\$40,000	\$40,000
Security cameras	EA	2	\$7,500	\$15,000
<b>Baseball Field #2</b>				
Backstop	LS	1	\$30,000	\$30,000
Lighting upgrades	LS	1	\$250,000	\$250,000
Netting	LS	1	\$30,000	\$30,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$15,000	\$30,000
Trash recepticals	EA	4	\$1,500	\$6,000
Storage building	LS	1	\$40,000	\$40,000
<b>Baseball Field #3</b>				
Fencing	LF	900	\$50	\$45,000
Clay and turf replacement	SF	52,000	\$2	\$104,000
Irrigation	SF	52,000	\$2	\$104,000
Lighting upgrades	LS	1	\$250,000	\$250,000
Netting	LS	1	\$60,000	\$60,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$15,000	\$30,000
Score keepers stand	EA	1	\$15,000	\$15,000
Trash recepticals	EA	4	\$1,500	\$6,000
Storage building	LS	1	\$50,000	\$50,000
Bullpens and hitting stations	LS	1	\$40,000	\$40,000

NCP	Medium-Term	\$425,334	\$513,782	\$703,927
AA	Long-Term	\$340,268	\$411,026	\$563,141
NCP	Long-Term	\$850,669	\$1,027,565	\$1,407,853
CWWA	Short-Term	\$14,178	\$17,126	\$23,464
NCP	Medium-Term	\$136,107	\$164,410	\$225,256
NCP	Medium-Term	\$22,685	\$27,402	\$37,543
CWWA	Medium-Term	\$453,690	\$548,035	\$750,855
CWWA	Medium-Term	\$952,749	\$1,150,873	\$1,576,795
CSR	Medium-Term	\$113,423	\$137,009	\$187,714
CPSE	Long-Term	\$2,835,563	\$3,425,217	\$4,692,844
AA	Medium-Term	\$567,113	\$685,043	\$938,569
CWWA	Short-Term	\$79,396	\$95,906	\$131,400
CWWA	Medium-Term	\$79,396	\$95,906	\$131,400
NCP	Short-Term	\$187,147	\$226,064	\$309,728
NCP	Short-Term	\$20,416	\$24,662	\$33,788
NCP	Short-Term	\$99,245	\$119,883	\$164,250
NCP	Short-Term	\$68,054	\$82,205	\$112,628
NCP	Short-Term	\$23,819	\$28,772	\$39,420
NCP	Short-Term	\$15,879	\$19,181	\$26,280
NCP	Medium-Term	\$340,268	\$411,026	\$563,141
CWWA	Short-Term	\$4,537	\$5,480	\$7,509
CWWA	Medium-Term	\$453,690	\$548,035	\$750,855
AA	Medium-Term	\$204,161	\$246,616	\$337,885
		\$0	\$0	\$0
NCP	Short-Term	\$11,342	\$13,701	\$18,771
NCP	Short-Term	\$56,711	\$68,504	\$93,857
NCP	Short-Term	\$155,956	\$188,387	\$258,106
		\$0	\$0	\$0
NCP	Short-Term	\$85,067	\$102,756	\$140,785
NCP	Short-Term	\$113,423	\$137,009	\$187,714
AA	Short-Term	\$544,428	\$657,642	\$901,026
AA	Short-Term	\$31,758	\$38,362	\$52,560
AA	Short-Term	\$97,997	\$118,375	\$162,185
AA	Short-Term	\$13,611	\$16,441	\$22,526
AA	Short-Term	\$136,107	\$164,410	\$225,256
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$170,134	\$205,513	\$281,571
AA	Short-Term	\$42,533	\$51,378	\$70,393
AA	Short-Term	\$95,275	\$115,087	\$157,680
AA	Short-Term	\$95,275	\$115,087	\$157,680
AA	Short-Term	\$368,623	\$445,278	\$610,070
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$6,805	\$8,221	\$11,263
AA	Short-Term	\$22,685	\$27,402	\$37,543
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$56,711	\$68,504	\$93,857
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$283,556	\$342,522	\$469,284
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$6,805	\$8,221	\$11,263
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$51,040	\$61,654	\$84,471
AA	Short-Term	\$117,959	\$142,489	\$195,222
AA	Short-Term	\$117,959	\$142,489	\$195,222
AA	Short-Term	\$283,556	\$342,522	\$469,284
AA	Short-Term	\$68,054	\$82,205	\$112,628
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$6,805	\$8,221	\$11,263
AA	Short-Term	\$56,711	\$68,504	\$93,857
AA	Short-Term	\$45,369	\$54,803	\$75,085

<b>Baseball Field #4</b>				
Fencing	LF	1,200	\$50	\$60,000
Clay and turf replacement	SF	103,000	\$2	\$206,000
Irrigation	SF	103,000	\$2	\$206,000
Lighting upgrades	LS	1	\$325,000	\$325,000
Netting	LS	1	\$50,000	\$50,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$20,000	\$40,000
Trash recepticals	EA	4	\$1,500	\$6,000
Batting cage	LS	1	\$20,000	\$20,000
Drinking fountains	EA	2	\$7,500	\$15,000
Storage building	LS	1	\$50,000	\$50,000
Bullpens, hitting stations and batting cages	LS	1	\$50,000	\$50,000
<b>Barksdale Senior Center:</b>				
Stage curtains and lights	LS	1	\$20,000	\$20,000
Expand billiards room	LS	1	\$50,000	\$50,000
Expand fitness room	LS	1	\$75,000	\$75,000
Bocce ball court	LS	1	\$5,000	\$5,000
New Audio and PA system	LS	1	\$10,000	\$10,000
New roof	LS	1	\$75,000	\$75,000
New AC system	LS	1	\$50,000	\$50,000
Alarm system with cameras	LS	1	\$40,000	\$40,000
Gym (expand building)	LS	1	\$1,000,000	\$1,000,000
Expand paved parking area	LS	1	\$75,000	\$75,000
<b>Subtotal:</b>				<b>\$12,955,400</b>

\$18,137,560

\$21,674,384

<b>6 New Tampa Community Park</b>				
Park Reinvestment				
Restroom upgrades	LS	1	\$200,000	\$200,000
IT upgrades	LS	1	\$50,000	\$50,000
Security cameras	EA	16	\$7,500	\$120,000
ADA improvements	LS	1	\$150,000	\$150,000
Parking upgrades	LS	1	\$400,000	\$400,000
<b>Softball field</b>				
Fencing	LF	900	\$50	\$45,000
Clay and turf replacement	SF	54,000	\$2	\$108,000
Irrigation/drainage	LS	1	\$60,000	\$60,000
Lighting upgrades	LS	1	\$325,000	\$325,000
Netting	LS	1	\$50,000	\$50,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$20,000	\$40,000
Trash recepticals	EA	4	\$1,500	\$6,000
Bullpens, hitting stations and batting cages	LS	1	\$50,000	\$50,000
Drinking fountains	EA	2	\$7,500	\$15,000
<b>Fields #1 &amp; 2</b>				
Fencing	LF	1,200	\$50	\$60,000
Clay and turf replacement	SF	95,000	\$2	\$190,000
Drainage issues	LS	1	\$50,000	\$50,000
Lighting upgrades	LS	1	\$500,000	\$500,000
Players benches	EA	8	\$2,500	\$20,000
Shaded Bleachers	EA	4	\$20,000	\$80,000
Goals	EA	4	\$10,000	\$40,000
<b>Fields #3 &amp; 4</b>				
Fencing	LF	1,500	\$28	\$42,000
Clay and turf replacement	SF	125,000	\$2	\$250,000
Drainage issues	LS	1	\$75,000	\$75,000
Lighting upgrades	LS	1	\$500,000	\$500,000
Players benches	EA	8	\$2,500	\$20,000
Shaded Bleachers	EA	4	\$20,000	\$80,000
<b>Fields #5 &amp; 6</b>				
Fencing	LF	1,800	\$28	\$50,400
Clay and turf replacement	SF	160,000	\$2	\$320,000
Lighting upgrades	LS	1	\$500,000	\$500,000
Players benches	EA	8	\$2,500	\$20,000
Shaded Bleachers	EA	4	\$20,000	\$80,000
<b>Tampa Gym and Dance:</b>				
Booster pump for Restroom Plumbing	LS	1	\$25,000	\$25,000
Allowance	LS	1	\$1,000,000	\$1,000,000
<b>Subtotal:</b>				<b>\$5,561,400</b>

\$7,785,960

\$9,304,222

<b>7 Picnic Island Park</b>				
Park Reinvestment				
TurfBlock Parking lots need to be redone/reworked	SF	140,000	\$10	\$1,400,000
Shelters need Charcoal Bins	EA	6	\$1,000	\$6,000

AA	Short-Term	\$68,054	\$82,205	\$112,628
AA	Short-Term	\$233,650	\$282,238	\$386,690
AA	Short-Term	\$233,650	\$282,238	\$386,690
AA	Short-Term	\$368,623	\$445,278	\$610,070
AA	Short-Term	\$56,711	\$68,504	\$93,857
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$6,805	\$8,221	\$11,263
AA	Short-Term	\$22,685	\$27,402	\$37,543
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$56,711	\$68,504	\$93,857
AA	Short-Term	\$56,711	\$68,504	\$93,857
RPHW	Medium-Term	\$22,685	\$27,402	\$37,543
RPHW	Medium-Term	\$56,711	\$68,504	\$93,857
RPHW	Medium-Term	\$85,067	\$102,756	\$140,785
RPHW	Medium-Term	\$5,671	\$6,850	\$9,386
RPHW	Medium-Term	\$11,342	\$13,701	\$18,771
RPHW	Medium-Term	\$85,067	\$102,756	\$140,785
RPHW	Medium-Term	\$56,711	\$68,504	\$93,857
RPHW	Medium-Term	\$45,369	\$54,803	\$75,085
RPHW	Long-Term	\$1,134,225	\$1,370,087	\$1,877,137
RPHW	Medium-Term	\$567,113	\$685,043	\$938,569
		\$14,694,339	\$17,750,021	\$24,319,067
NCP	Long-Term	\$226,845	\$274,017	\$375,427
NCP	Short-Term	\$56,711	\$68,504	\$93,857
NCP	Short-Term	\$136,107	\$164,410	\$225,256
CWWA	Short-Term	\$170,134	\$205,513	\$281,571
CWWA	Long-Term	\$453,690	\$548,035	\$750,855
AA	Long-Term	\$51,040	\$61,654	\$84,471
AA	Long-Term	\$122,496	\$147,969	\$202,731
AA	Long-Term	\$68,054	\$82,205	\$112,628
AA	Long-Term	\$368,623	\$445,278	\$610,070
AA	Long-Term	\$56,711	\$68,504	\$93,857
AA	Long-Term	\$45,369	\$54,803	\$75,085
AA	Long-Term	\$45,369	\$54,803	\$75,085
AA	Long-Term	\$6,805	\$8,221	\$11,263
AA	Long-Term	\$56,711	\$68,504	\$93,857
AA	Long-Term	\$17,013	\$20,551	\$28,157
AA	Long-Term	\$68,054	\$82,205	\$112,628
AA	Long-Term	\$215,503	\$260,316	\$356,656
AA	Long-Term	\$56,711	\$68,504	\$93,857
AA	Long-Term	\$567,113	\$685,043	\$938,569
AA	Long-Term	\$22,685	\$27,402	\$37,543
AA	Long-Term	\$90,738	\$109,607	\$150,171
AA	Long-Term	\$45,369	\$54,803	\$75,085
AA	Long-Term	\$47,637	\$57,544	\$78,840
AA	Long-Term	\$283,556	\$342,522	\$469,284
AA	Long-Term	\$85,067	\$102,756	\$140,785
AA	Long-Term	\$567,113	\$685,043	\$938,569
AA	Long-Term	\$22,685	\$27,402	\$37,543
AA	Long-Term	\$90,738	\$109,607	\$150,171
AA	Long-Term	\$57,165	\$69,052	\$94,608
AA	Long-Term	\$362,952	\$438,428	\$600,684
AA	Long-Term	\$567,113	\$685,043	\$938,569
AA	Long-Term	\$22,685	\$27,402	\$37,543
AA	Long-Term	\$90,738	\$109,607	\$150,171
AA	Short-Term	\$28,356	\$34,252	\$46,928
AA	Long-Term	\$1,134,225	\$1,370,087	\$1,877,137
		\$6,307,879	\$7,619,600	\$10,439,512
CSR	Long-Term	\$1,587,915	\$1,918,121	\$2,627,992
NCP	Short-Term	\$6,805	\$8,221	\$11,263

24 Hour parking at Boat ramp needs lighting for safety	LS	1	\$50,000	\$50,000
Disc Golf course needs drinking fountains w/ bottle fillers	EA	4	\$10,000	\$40,000
Additional tables in Dog Park	EA	6	\$3,000	\$18,000
Additional grills in Beach Picnic Areas	EA	4	\$1,500	\$6,000
Upgraded Playground	LS	1	\$250,000	\$250,000
Fishing Pier requires replacement	LS	1	\$2,000,000	\$2,000,000
Boat Ramp and seawalls need repair/replacement	LS	1	\$1,500,000	\$1,500,000
Shoreline stabilization needed	LF	3,800	\$1,000	\$3,800,000
Replace park ID sign with new design	LS	1	\$70,000	\$70,000
<b>Volleyball courts</b>				
LED lighting	LS	1	\$80,000	\$80,000
New sand	LS	1	\$10,000	\$10,000
Drainage issues	LS	1	\$15,000	\$15,000
New net	LS	1	\$5,000	\$5,000
Players benches	EA	4	\$3,000	\$12,000
Shaded bleachers	EA	4	\$30,000	\$120,000
Drinking fountains	EA	2	\$7,500	\$15,000
Two additional courts	EA	2	\$75,000	\$150,000
<b>Subtotal:</b>				<b>\$9,547,000</b>

\$13,365,800

\$15,972,131

<b>8 Rowlett Park</b>				
Park Reinvestment				
Fitness equipment - new	LS	1	\$75,000	\$75,000
Bollards - vehicle control (stop/gap car driving into park \$100)	EA	200	\$100	\$20,000
Park Shelter (large) - new	EA	1	\$250,000	\$250,000
Trash Cans (rusted & burnt)	EA	20	\$1,500	\$30,000
Basketball Court w/Lighting - new	EA	1	\$150,000	\$150,000
Floating Dock/Kayak Launch - new	EA	1	\$300,000	\$300,000
Main Sign - replacement	EA	1	\$75,000	\$75,000
New Light System for All Courts - tennis (5) - new	EA	1	\$650,000	\$650,000
New Light System for All Courts - racquetball (4) - new	EA	1	\$300,000	\$300,000
New Light System for All Courts - hockey (1) - new	EA	1	\$250,000	\$250,000
Replace PIP on playground	SF	2,500	\$25	\$62,500
Dog Park Equipment - new	LS	1	\$50,000	\$50,000
Renovate restrooms	SF	600	\$250	\$150,000
<b>Rowlett Field</b>				
Fencing	LF	1,200	\$50	\$60,000
Clay and turf replacement	SF	77,000	\$2	\$154,000
Irrigation	SF	70,000	\$2	\$140,000
Lighting upgrades	LS	1	\$100,000	\$100,000
Shaded Bleachers	EA	4	\$20,000	\$80,000
Goals	EA	2	\$5,000	\$10,000
<b>Racquetball Court Improvements</b>				
Drinking fountains	EA	2	\$7,500	\$15,000
Shaded bleachers	EA	4	\$25,000	\$100,000
<b>Pickleball Court Improvements</b>				
Drinking fountains	EA	2	\$7,500	\$15,000
Shaded bleachers	EA	4	\$25,000	\$100,000
<b>Tennis Court Improvements</b>				
Fencing	LF	700	\$75	\$52,500
Drinking fountains	EA	2	\$7,500	\$15,000
Shaded bleachers	EA	4	\$25,000	\$100,000
<b>Activity Center</b>				
Replace kitchen cabinets and countertops, add fencing around facility, add security cameras, make restrooms ADA compliant	LS	1	\$500,000	\$500,000
<b>Subtotal:</b>				<b>\$3,804,000</b>

\$5,325,600

\$6,364,092

CWWA	Short-Term	\$56,711	\$68,504	\$93,857
NCP	Short-Term	\$45,369	\$54,803	\$75,085
NCP	Short-Term	\$20,416	\$24,662	\$33,788
NCP	Short-Term	\$6,805	\$8,221	\$11,263
NCP	Medium-Term	\$283,556	\$342,522	\$469,284
CWWA	Long-Term	\$2,268,450	\$2,740,173	\$3,754,275
CWWA	Long-Term	\$1,701,338	\$2,055,130	\$2,815,706
CSR	Long-Term	\$4,310,055	\$5,206,329	\$7,133,122
CSR	Short-Term			
AA	Short-Term			
AA	Short-Term	\$11,342	\$13,701	\$18,771
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$5,671	\$6,850	\$9,386
AA	Short-Term	\$13,611	\$16,441	\$22,526
AA	Short-Term	\$136,107	\$164,410	\$225,256
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$170,134	\$205,513	\$281,571
		\$10,828,446	\$13,080,217	\$17,921,031
RPHW	Medium-Term	\$85,067	\$102,756	\$140,785
CWWA	Medium-Term	\$22,685	\$27,402	\$37,543
NCP	Medium-Term	\$283,556	\$342,522	\$469,284
NCP	Medium-Term	\$34,027	\$41,103	\$56,314
NCP	Medium-Term	\$170,134	\$205,513	\$281,571
CWWA	Medium-Term	\$340,268	\$411,026	\$563,141
AA	Medium-Term	\$85,067	\$102,756	\$140,785
AA	Medium-Term	\$737,246	\$890,556	\$1,220,139
AA	Medium-Term	\$340,268	\$411,026	\$563,141
AA	Medium-Term	\$283,556	\$342,522	\$469,284
NCP	Medium-Term	\$70,889	\$85,630	\$117,321
NCP	Medium-Term	\$56,711	\$68,504	\$93,857
NCP	Medium-Term	\$170,134	\$205,513	\$281,571
AA	Medium-Term	\$68,054	\$82,205	\$112,628
AA	Medium-Term	\$174,671	\$210,993	\$289,079
AA	Medium-Term	\$158,792	\$191,812	\$262,799
AA	Medium-Term	\$113,423	\$137,009	\$187,714
AA	Medium-Term	\$90,738	\$109,607	\$150,171
AA	Medium-Term	\$11,342	\$13,701	\$18,771
NCP	Long-Term	\$17,013	\$20,551	\$28,157
NCP	Long-Term	\$113,423	\$137,009	\$187,714
AA	Medium-Term	\$17,013	\$20,551	\$28,157
AA	Medium-Term	\$113,423	\$137,009	\$187,714
AA	Medium-Term	\$59,547	\$71,930	\$98,550
AA	Medium-Term	\$17,013	\$20,551	\$28,157
AA	Medium-Term	\$113,423	\$137,009	\$187,714
RPHW	Medium-Term			
		\$4,314,592	\$5,211,810	\$7,140,631

<b>Major Parks Direct Costs</b>		<b>\$41,074,150</b>
Mobilization and General Conditions	10.0%	\$4,107,415
Bonds, Insurance and Overhead	5.0%	\$2,053,708
Profit	10.0%	\$4,107,415
Contingency	15.0%	\$6,161,123
<b>Total Construction Costs</b>		<b>\$57,503,810</b>
Design Permitting and CA/CM Fees	18.0%	\$10,350,686
Art in Public Places Allowance	1.5%	\$862,557
<b>Major Parks Improvements Total</b>		<b>\$68,717,053</b>

\$57,503,810

\$68,717,053

			\$46,587,328	\$56,275,145	\$77,101,826
			\$4,658,733	\$5,627,515	\$7,710,183
			\$2,329,366	\$2,813,757	\$3,855,091
			\$4,658,733	\$5,627,515	\$7,710,183
			\$6,988,099	\$8,441,272	\$11,565,274
			\$65,222,259	\$78,785,203	\$107,942,556
			\$11,740,007	\$14,181,337	\$19,429,660
	Ongoing		\$978,334	\$1,181,778	\$1,619,138
			\$77,940,599	\$94,148,318	\$128,991,355

Neighborhood and Community Parks	Total:	\$5,456,000
Conservation, Sustainability and Resilience	Total:	\$6,045,100
Connectivity, Walkability and Water Access	Total:	\$7,251,500
Athletics and Aquatics	Total:	\$17,721,550
Recreation Programming, Health & Wellness	Total:	\$2,075,000
Cultural Programming and Special Events	Total:	\$2,525,000
	Total:	\$41,074,150
<b>Indirect Costs + Contingency + Design for Existing Improvements</b>	Total:	\$26,780,346

Aquatics \$5,047,500

NCP	53
CSR	23
CWWA	24
AA	125
RPHW	13
CPSE	2
	240

Short-Term	Total:	\$13,494,650
Medium-Term	Total:	\$8,809,000
Long-Term	Total:	\$18,770,500
On-Going*	Total:	\$862,557
<i>*Includes Art in Public Places Allowance</i>		
	Total:	\$41,936,707

<b>O&amp;M - New Facilities in Existing Parks</b>	
Short-Term	\$1,782,500
Medium-Term	\$3,295,000
Long-Term	\$2,505,000
On-Going*	
<b>Total</b>	<b>\$7,582,500</b>

Major Parks Included in Time-frames			
Short-Term	Medium-Term	Long-Term	Ongoing
Bayshore Blvd Linear Park	Cypress Point Park	Cotanchobee Ft. Brooke Park	
Cypress Point Park	Macfarlane Park	Macfarlane Park	
Lloyd Copeland Park	Picnic Island Park	New Tampa Community Park	
Macfarlane Park	Rowlett Park	Picnic Island Park	
New Tampa Community Park		Rowlett Park	
Picnic Island Park			



City of Tampa Parks and Recreation Master Plan										
Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)										
Reinvestment in Existing Parks, Open Spaces and Facilities						Vision Subsystem	Priority Timeframe	Escalation (6.5% Annual Estimate)		
						Neighborhood and Community Parks	Short-Term	2-Year	5-Year	10-Year
						Conservation, Sustainability and Resilience	Medium-Term			
						Connectivity, Walkability and Water Access	Long-Term			
						Athletics and Aquatics	Ongoing			
						Recreation Programming, Health & Wellness				
						Cultural Programming and Special Events				
Unit	Quantity	Unit Cost	Subtotal	Total Construction Costs Per Park (Includes Mobilization and General Conditions, Bonds, Insurance and Overhead, Profit, and Contingency)	Total Costs Per Park (Includes Planning, Design & Permitting & Public Art Allowance)					
Regional Parks										
Park Name										
1 Al Lopez Park										
Park Reinvestment										
Replace bridge along unimproved trail	LS	1	\$50,000	\$50,000	CWWA	Short-Term	\$56,711	\$68,504	\$93,857	
Replace all boardwalk around wetland areas	LF	120	\$1,500	\$180,000	CWWA	Short-Term	\$204,161	\$246,616	\$337,885	
Renovate 3 restrooms for ADA compliance	EA	3	\$75,000	\$225,000	CWWA	Short-Term	\$255,201	\$308,269	\$422,356	
Paint 15 shelters	LS	1	\$75,000	\$75,000	CSR	Medium-Term	\$85,067	\$102,756	\$140,785	
New picnic tables in all 15 shelters	EA	100	\$2,500	\$250,000	CSR	Medium-Term	\$283,556	\$342,522	\$469,284	
Finish autism playground	LS	1	\$250,000	\$250,000	RPHW	Short-Term	\$283,556	\$342,522	\$469,284	
Replace all park benches	LS	1	\$250,000	\$250,000	CSR	Medium-Term	\$283,556	\$342,522	\$469,284	
Replace fitness course equipment, add surfacing	LS	1	\$500,000	\$500,000	RPHW	Medium-Term	\$567,113	\$685,043	\$938,569	
Replace entry sign on Himes Avenue	EA	1	\$75,000	\$75,000	CWWA	Short-Term	\$85,067	\$102,756	\$140,785	
Repair/replace turf block parking areas	SF	150,000	\$12	\$1,800,000	CSR	Long-Term	\$2,041,605	\$2,466,156	\$3,378,847	
All roadways need to be repaved	LF	6,500	\$240	\$1,560,000	CWWA	Long-Term	\$1,769,391	\$2,137,335	\$2,928,334	
Replace all drinking fountains	LS	1	\$250,000	\$250,000	CSR	Medium-Term	\$283,556	\$342,522	\$469,284	
Renovate dog parks: sidewalks, shade, seating, dog play equipment, fencing, artificial turf at entry, water access area, etc.	LS	1	\$400,000	\$400,000	CSR	Medium-Term	\$453,690	\$548,035	\$750,855	
Trash receptacles throughout park	LS	1	\$250,000	\$250,000	CSR	Medium-Term	\$283,556	\$342,522	\$469,284	
Upgrade power to support special events	LS	1	\$500,000	\$500,000	CPSE	Medium-Term	\$567,113	\$685,043	\$938,569	
Address site drainage issues	LS	1	\$500,000	\$500,000	CSR	Medium-Term	\$567,113	\$685,043	\$938,569	
Upgrade lighting on south trail loop and add lighting to north loop	LS	1	\$2,000,000	\$2,000,000	CWWA	Long-Term	\$2,268,450	\$2,740,173	\$3,754,275	
Pave ex. north loop and continue to complete loop to park entrance	LF	4,000	\$150	\$600,000	CWWA	Short-Term	\$680,535	\$822,052	\$1,126,282	
Add basketball courts with lighting	LS	1	\$250,000	\$250,000	NCP	Medium-Term	\$283,556	\$342,522	\$469,284	
Add multi-purpose field with lighting	LS	1	\$1,500,000	\$1,500,000	AA	Long-Term	\$1,701,338	\$2,055,130	\$2,815,706	
Upgrade ex. irrigation systems	LS	1	\$2,000,000	\$2,000,000	CSR	Long-Term	\$2,268,450	\$2,740,173	\$3,754,275	
Add lights to west and south flat lots	LS	1	\$350,000	\$350,000	CWWA	Medium-Term	\$396,979	\$479,530	\$656,998	
Replace bollards	LS	1	\$500,000	\$500,000	CWWA	Medium-Term	\$567,113	\$685,043	\$938,569	
Upgrade landscaping	LS	1	\$1,000,000	\$1,000,000	CSR	Long-Term	\$1,134,225	\$1,370,087	\$1,877,137	
Add bike racks and concrete slabs	LS	1	\$75,000	\$75,000	CWWA	Medium-Term	\$85,067	\$102,756	\$140,785	
<b>Hunt Center Improvements:</b>								\$0	\$0	\$0
Install ceiling fans	EA	9	\$1,000	\$9,000	RPHW	Long-Term	\$10,208	\$12,331	\$16,894	
Add covered basketball court	LS	1	\$350,000	\$350,000	RPHW	Long-Term	\$396,979	\$479,530	\$656,998	
Install blinds - multipurpose room	EA	3	\$500	\$1,500	RPHW	Long-Term	\$1,701	\$2,055	\$2,816	

Expand building for additional fitness equipment and classrooms	SF	4,000	\$500	\$2,000,000
Additional outdoor storage	SF	1,250	\$150	\$187,500
Garden boxes	EA	3	\$500	\$1,500
Install kiln	LS	1	\$15,000	\$15,000
Water bottled filling fountain	EA	1	\$7,500	\$7,500
New floors	SF	9,000	\$20	\$180,000
Paint exterior of building - badly needed	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				<b>\$18,192,000</b>

\$25,468,800

\$30,435,216

<b>2 Courtney Campbell Trail</b>				
Park Reinvestment				
Replace existing bollards with stainless steel	EA	45	\$1,000	\$45,000
Provide yellow diamond safety striping at each bollard area	EA	45	\$550	\$24,750
Define parking areas, limit access to other areas	LS	1	\$100,000	\$100,000
Vehicle control between pedestrian bridge and beach, at comfort stations	LS	1	\$25,000	\$25,000
New trash receptacles	EA	20	\$1,500	\$30,000
Need guardrail or sturdy barrier to keep cars out of drainage swale	LF	1,200	\$50	\$60,000
Additional trees along trail, w/watering to establish	LS	1	\$500,000	\$500,000
Beautification project for scenic highway	LS	1	\$250,000	\$250,000
Extend water line to pedestrian bridge.	LS	1	\$750,000	\$750,000
Fishing pier near pedestrian bridge	LS	1	\$2,500,000	\$2,500,000
Lighting on trail between beach and ped bridge	LS	1	\$2,000,000	\$2,000,000
<b>Subtotal:</b>				<b>\$6,284,750</b>

\$8,798,650

\$10,514,387

<b>3 Curtis Hixon Park</b>				
Park Reinvestment				
Replace all pavers with concrete	SF	100,000	\$20	\$2,000,000
Address site drainage around playground, etc.	LS	1	\$75,000	\$75,000
Playground surfacing	SF	5,400	\$25	\$135,000
Update playground equipment	LS	1	\$450,000	\$450,000
Replace all trash receptacles	LS	1	\$50,000	\$50,000
Replace sod lawn areas	SF	65,000	\$2	\$130,000
Renovate planting beds	LS	1	\$100,000	\$100,000
Repair all precast walls	LS	1	\$200,000	\$200,000
Repair/replace all concrete benches	LS	1	\$150,000	\$150,000
Repair/replace shade sail at playground	SF	2,600	\$45	\$117,000
Replace walkways damaged by tree roots	LS	1	\$100,000	\$100,000
Replace K-9 turf in dog park	SF	3,000	\$15	\$45,000
Replace custom inground lighting at fountains with 'off the shelf' type	LS	1	\$150,000	\$150,000
Upgrade lighting throughout site	LS	1	\$500,000	\$500,000
Renovate bathrooms	SF	800	\$200	\$160,000
Add security cameras	LS	1	\$75,000	\$75,000
Replace rusted spire light poles	LS	1	\$100,000	\$100,000
Add more bike racks	LS	1	\$35,000	\$35,000
Add more power pedestals for special events	LS	1	\$100,000	\$100,000
Add more potable water sources	LS	1	\$40,000	\$40,000
Add A/C to maintenance shop	LS	1	\$25,000	\$25,000
Replace medjool date palms	LS	1	\$75,000	\$75,000
Add more seating in playground	LS	1	\$25,000	\$25,000
<b>Subtotal:</b>				<b>\$4,837,000</b>

\$6,771,800

\$8,092,301

RPHW	Long-Term	\$2,268,450	\$2,740,173	\$3,754,275
RPHW	Long-Term	\$212,667	\$256,891	\$351,963
RPHW	Long-Term	\$1,701	\$2,055	\$2,816
RPHW	Long-Term	\$17,013	\$20,551	\$28,157
RPHW	Long-Term	\$8,507	\$10,276	\$14,079
RPHW	Long-Term	\$204,161	\$246,616	\$337,885
RPHW	Long-Term	\$56,711	\$68,504	\$93,857
		\$20,633,821	\$24,924,617	\$34,148,885
CWWA	Short-Term	\$51,040	\$61,654	\$84,471
CWWA	Short-Term	\$28,072	\$33,910	\$46,459
CWWA	Short-Term	\$113,423	\$137,009	\$187,714
CWWA	Short-Term	\$28,356	\$34,252	\$46,928
CSR	Short-Term	\$34,027	\$41,103	\$56,314
CWWA	Short-Term	\$68,054	\$82,205	\$112,628
CSR	Short-Term	\$567,113	\$685,043	\$938,569
CSR	Short-Term	\$283,556	\$342,522	\$469,284
CSR	Short-Term	\$850,669	\$1,027,565	\$1,407,853
CWWA	Long-Term			
CWWA	Medium-Term	\$2,268,450	\$2,740,173	\$3,754,275
		\$7,128,321	\$8,610,652	\$11,797,340
CPSE	Medium-Term	\$2,268,450	\$2,740,173	\$3,754,275
CPSE	Short-Term	\$85,067	\$102,756	\$140,785
CPSE	Short-Term	\$153,120	\$184,962	\$253,414
CPSE	Medium-Term	\$510,401	\$616,539	\$844,712
CPSE	Medium-Term	\$56,711	\$68,504	\$93,857
CSR	Medium-Term	\$147,449	\$178,111	\$244,028
CSR	Medium-Term	\$113,423	\$137,009	\$187,714
CPSE	Long-Term	\$226,845	\$274,017	\$375,427
CPSE	Long-Term	\$170,134	\$205,513	\$281,571
CPSE	Short-Term	\$132,704	\$160,300	\$219,625
CWWA	Short-Term	\$113,423	\$137,009	\$187,714
CSR	Short-Term	\$51,040	\$61,654	\$84,471
CPSE	Medium-Term	\$170,134	\$205,513	\$281,571
CPSE	Medium-Term	\$567,113	\$685,043	\$938,569
CPSE	Long-Term	\$181,476	\$219,214	\$300,342
CPSE	Medium-Term	\$85,067	\$102,756	\$140,785
CPSE	Medium-Term	\$113,423	\$137,009	\$187,714
CWWA	Medium-Term	\$39,698	\$47,953	\$65,700
CPSE	Medium-Term	\$113,423	\$137,009	\$187,714
CPSE	Medium-Term	\$45,369	\$54,803	\$75,085
CPSE	Medium-Term	\$28,356	\$34,252	\$46,928
CPSE	Medium-Term	\$85,067	\$102,756	\$140,785
CPSE	Medium-Term	\$28,356	\$34,252	\$46,928
		\$5,486,246	\$6,627,109	\$9,079,714



4 Julian B. Lane Riverfront Park				
Park Reinvestment				
Irrigation for all turf areas	SF	400,000	\$2	\$800,000
Shade for dog parks	SF	3,000	\$100	\$300,000
Shade for outdoor fitness	SF	2,000	\$50	\$100,000
Additional pickleball courts	EA	2	\$100,000	\$200,000
Address drainage issues	LS	1	\$150,000	\$150,000
Lighting in dog park	LS	1	\$75,000	\$75,000
Shade structure over basketball courts	SF	15,000	\$25	\$375,000
Replace custom wood features in dog park	LS	1	\$30,000	\$30,000
Replace turf in dog parks in 2028	SF	15,000	\$10	\$150,000
Add shade for bleachers at tennis courts	SF	1,200	\$45	\$54,000
Tennis Courts (6) - resurface and repaint lining, add cooling fountains, convert 1 parking spot on N. Blvd to ADA, need wind screens	LS	1	\$150,000	\$150,000
Basketball Courts - repaint lines, replace backboards and add padding to posts	LS	1	\$40,000	\$40,000
Basketball court restrooms	SF	400	\$500	\$200,000
Basketball court parking	SF	5,000	\$25	\$125,000
Sports Multi-purpose Fields - address drainage issues & install artificial turf	LS	1	\$1,200,000	\$1,200,000
<b>River Center Building:</b>				
Replace flooring in multi-purpose room	LS	10,000	\$25	\$250,000
Enclose service area to screen from main entrance	LS	1	\$120,000	\$120,000
Enclose area under exterior staircase for storage	LS	1	\$50,000	\$50,000
Provide gates to close off access to deck from north	EA	2	\$5,000	\$10,000
Replace tile in building and deck with something more durable	SF	8,000	\$25	\$200,000
Add power to rowing storage cages in boathouse	EA	5	\$20,000	\$100,000
<b>Subtotal:</b>				<b>\$4,679,000</b>

\$6,550,600

\$7,827,967

5 Lowry Park - East side				
Park Reinvestment				
Repair or replacement of boardwalk along river, 230' w/ 4 overlooks	LF	230	\$3,000	\$690,000
Repair or replacement of boardwalk north side of boat	LF	175	\$3,000	\$525,000
Consider formalizing overflow dirt parking, north end of park, shell w/stops	SF	35,600	\$5	\$178,000
Shelter/storage for canoe/kayak rental	LS	1	\$50,000	\$50,000
Add small fishing pier on river	LS	1	\$250,000	\$250,000
Paint block shelters, 2-34'x62', 1- 30'x115', 4- 20'x36'	LS	1	\$30,000	\$30,000
Replace 2 large play units at boat ramp	LS	1	\$750,000	\$750,000
Replace 1 large play unit in middle of park	LS	1	\$350,000	\$350,000
Renovate 2 existing restrooms, 1-20'x33', 1- 27'x27'	LS	1	\$100,000	\$100,000
Resurfacing of exercise trail	LF	3,000	\$100	\$300,000
Add new park ID sign	LS	1	\$75,000	\$75,000
Bicycle racks	EA	12	\$1,500	\$18,000
Picnic tables	EA	40	\$2,500	\$100,000
Drinking fountains with bottle fill	EA	2	\$7,500	\$15,000
<b>Subtotal:</b>				<b>\$3,431,000</b>

\$4,803,400

\$5,740,063

6 Tampa Riverwalk				
Park Reinvestment				
Security cameras	EA	20	\$3,000	\$60,000
Paver replacement and/or grouting	LS	1	\$1,500,000	\$1,500,000
Upgrade lighting fixtures, LED	LS	1	\$1,000,000	\$1,000,000
Standardize equipment - trash cans, benches, etc.	LS	1	\$250,000	\$250,000
Additional public restrooms on Riverwalk	LS	1	\$500,000	\$500,000

CSR	Long-Term	\$907,380	\$1,096,069	\$1,501,710
CSR	Medium-Term	\$340,268	\$411,026	\$563,141
CSR	Medium-Term	\$113,423	\$137,009	\$187,714
AA	Long-Term	\$226,845	\$274,017	\$375,427
CSR	Medium-Term	\$170,134	\$205,513	\$281,571
CSR	Long-Term	\$85,067	\$102,756	\$140,785
NCP	Long-Term	\$425,334	\$513,782	\$703,927
CSR	Medium-Term	\$34,027	\$41,103	\$56,314
CSR	Medium-Term	\$170,134	\$205,513	\$281,571
AA	Long-Term	\$61,248	\$73,985	\$101,365
AA	Long-Term	\$170,134	\$205,513	\$281,571
NCP	Long-Term	\$45,369	\$54,803	\$75,085
NCP	Long-Term	\$226,845	\$274,017	\$375,427
CWWA	Long-Term	\$141,778	\$171,261	\$234,642
AA	Long-Term	\$1,361,070	\$1,644,104	\$2,252,565
		\$0	\$0	\$0
RPHW	Long-Term			
RPHW	Long-Term			
RPHW	Long-Term			
RPHW	Long-Term	\$11,342	\$13,701	\$18,771
RPHW	Long-Term			
RPHW	Long-Term	\$113,423	\$137,009	\$187,714
		\$5,307,039	\$6,410,635	\$8,783,126
CWWA	Short-Term	\$782,615	\$945,360	\$1,295,225
CWWA	Short-Term	\$595,468	\$719,295	\$985,497
CSR	Short-Term	\$201,892	\$243,875	\$334,130
CSR	Short-Term			
CWWA	Short-Term			
CSR	Short-Term			
NCP	Short-Term	\$850,669	\$1,027,565	\$1,407,853
NCP	Short-Term	\$396,979	\$479,530	\$656,998
CSR	Short-Term	\$113,423	\$137,009	\$187,714
RPHW	Short-Term	\$340,268	\$411,026	\$563,141
CSR	Short-Term			
CWWA	Short-Term			
CSR	Short-Term			
CSR	Short-Term			
		\$3,891,526	\$4,700,767	\$6,440,459
CWWA	Long-Term	\$68,054	\$82,205	\$112,628
CWWA	Short-Term	\$1,701,338	\$2,055,130	\$2,815,706
CSR	Short-Term	\$1,134,225	\$1,370,087	\$1,877,137
CSR	Long-Term	\$283,556	\$342,522	\$469,284
CSR	Long-Term	\$567,113	\$685,043	\$938,569

Living shorelines	LF	3,000	\$750	\$2,250,000
Replacement of interpretive signage	LS	1	\$150,000	\$150,000
Update map graphics in kiosks bi-yearly	LS	1	\$50,000	\$50,000
Update wayfinding signage bi-yearly	LS	1	\$250,000	\$250,000
Add more bench swings	EA	5	\$25,000	\$125,000
Replace benches at Cotanchobee Marriott	LS	1	\$40,000	\$40,000
<b>Subtotal:</b>				<b>\$6,175,000</b>
<b>Regional Parks Direct Costs</b>				<b>\$43,598,750</b>
Mobilization and General Conditions	10.0%			\$4,359,875
Bonds, Insurance and Overhead	5.0%			\$2,179,938
Profit	10.0%			\$4,359,875
Contingency	15.0%			\$6,539,813
<b>Total Construction Costs</b>				<b>\$61,038,250</b>
Design Permitting and CA/CM Fees	18.0%			\$10,986,885
Art in Public Places Allowance	1.5%			\$915,574
<b>Regional Parks Improvements Total</b>				<b>\$72,940,709</b>

\$8,645,000	\$10,330,775
\$61,038,250	
	\$72,940,709

CSR	Long-Term	\$2,552,006	\$3,082,695	\$4,223,559
CSR	Long-Term	\$170,134	\$205,513	\$281,571
CWWA	Long-Term	\$56,711	\$68,504	\$93,857
CWWA	Long-Term	\$283,556	\$342,522	\$469,284
CSR	Long-Term	\$141,778	\$171,261	\$234,642
CSR	Long-Term	\$45,369	\$54,803	\$75,085
		\$7,003,839	\$8,460,285	\$11,591,324
		\$49,450,792	\$59,734,066	\$81,840,847
		\$4,945,079	\$5,973,407	\$8,184,085
		\$2,472,540	\$2,986,703	\$4,092,042
		\$4,945,079	\$5,973,407	\$8,184,085
		\$7,417,619	\$8,960,110	\$12,276,127
		\$69,231,109	\$83,627,692	\$114,577,186
		\$12,461,600	\$15,052,985	\$20,623,893
	Ongoing	\$1,038,467	\$1,254,415	\$1,718,658
		\$82,731,175	\$99,935,092	\$136,919,737

Neighborhood and Community Parks	Total:	\$1,965,000
Conservation, Sustainability and Resilience	Total:	\$15,048,000
Connectivity, Walkability and Water Access	Total:	\$13,972,750
Athletics and Aquatics	Total:	\$3,104,000
Recreation Programming, Health & Wellness	Total:	\$4,582,000
Cultural Programming and Special Events	Total:	\$4,927,000
	Total:	\$43,598,750
Indirect Costs + Contingency + Design for Existing Improvements	Total:	\$28,426,385

NCP	6
CSR	38
CWWA	28
AA	5
RPHW	19
CPSE	19
	115

Short-Term	Total:	\$9,567,750
Medium-Term	Total:	\$10,735,000
Long-Term	Total:	\$23,296,000
On-Going*	Total:	\$915,574
*Includes Art in Public Places Allowance	Total:	\$44,514,324

<b>O&amp;M - New Facilities in Existing Parks</b>	
Short-Term	\$1,900,000
Medium-Term	\$4,325,000
Long-Term	\$7,526,500
On-Going*	
<b>Total</b>	<b>\$13,751,500</b>

Regional Parks Included in Time-frames			
Short-Term	Medium-Term	Long-Term	Ongoing
Al Lopez Park	Al Lopez Park	Al Lopez Park	
Courtney Campbell Trail	Courtney Campbell Trail	Courtney Campbell Trail	
Curtis Hixon Park	Curtis Hixon Park	Curtis Hixon Park	
Lowry Park - East side	Julian B. Lane Riverfront Park	Julian B. Lane Riverfront Park	
Tampa Riverwalk		Tampa Riverwalk	

City of Tampa Parks and Recreation Master Plan												
Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)												
Reinvestment in Existing Parks, Open Spaces and Facilities							Vision Subsystem	Priority Timeframe	Aquatics	Escalation (6.5% Annual Estimate)		
							Neighborhood and Community Parks	Short-Term		2-Year	5-Year	10-Year
							Conservation, Sustainability and Resilience	Medium-Term				
							Connectivity, Walkability and Water Access	Long-Term				
							Athletics and Aquatics	Ongoing				
							Recreation Programming, Health & Wellness					
							Cultural Programming and Special Events					
Unit	Quantity	Unit Cost	Subtotal	Total Construction Costs Per Park (Includes Mobilization and General Conditions, Bonds, Insurance and Overhead, Profit and Contingency)	Total Costs Per Park (Includes Planning, Design & Permitting & Public Art Allowance)							
Special-use Parks												
Park Name												
<b>1 Ben T. Davis Beach</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>									
Park Reinvestment												
Beach renourishment and stabilization	LS	1	\$7,000,000	\$7,000,000			CSR	Ongoing				
New reinforced gates/automated exiting	EA	8	\$15,000	\$120,000			CWWA	Short-Term		\$7,939,575	\$9,590,607	\$13,139,962
Bollard/rail barrier replacement at parking lot	LF	2,000	\$75	\$150,000			CWWA	Short-Term		\$136,107	\$164,410	\$225,256
Sand volleyball court - extend court to make full size; new net	LS	1	\$5,000	\$5,000			CSR	Short-Term		\$170,134	\$205,513	\$281,571
Benches	EA	2	\$3,000	\$6,000			CSR	Short-Term		\$5,671	\$6,850	\$9,386
Shade structure	SF	1,200	\$150	\$180,000			CSR	Short-Term		\$6,805	\$8,221	\$11,263
Upgrade parking lots (Resurface, restripe spaces and speed bumps)	SF	90,000	\$15	\$1,350,000			CSR	Short-Term		\$204,161	\$246,616	\$337,885
Upgrade the parking lot gates that patrons keep breaking	EA	4	\$5,000	\$20,000			CWWA	Medium-Term		\$1,531,204	\$1,849,617	\$2,534,136
Pavers around restroom building need replaced	SF	4,000	\$10	\$40,000			CWWA	Short-Term		\$22,685	\$27,402	\$37,543
Shelter 818 roof leaks - concrete structure	LS	1	\$10,000	\$10,000			CWWA	Short-Term		\$45,369	\$54,803	\$75,085
<b>Subtotal:</b>				<b>\$8,881,000</b>	<b>\$12,433,400</b>	<b>\$14,857,913</b>	CSR	Short-Term		\$11,342	\$13,701	\$18,771
<b>2 Danny del Rio Pool</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>									
Park Reinvestment												
Replace existing pool building with climate controlled, ADA accessible facility, secure office/reception area	SF	4,000	\$300	\$1,200,000			AA	Short-Term				
Replace concrete deck/add deck drains/paint deck with high quality, temperature controlled paint	SF	10,000	\$20	\$200,000			AA	Short-Term		\$1,361,070	\$1,644,104	\$2,252,565
Improve patron parking, other than grass	SF	5,500	\$20	\$110,000			AA	Short-Term		\$226,845	\$274,017	\$375,427
Install two separate pool filtration systems	LS	1	\$50,000	\$50,000			AA	Short-Term		\$124,765	\$150,710	\$206,485
Add shade structure to deck	SF	2,000	\$45	\$90,000			AA	Short-Term		\$56,711	\$68,504	\$93,857
<b>Subtotal:</b>				<b>\$1,650,000</b>	<b>\$2,310,000</b>	<b>\$2,760,450</b>	AA	Short-Term		\$102,080	\$123,308	\$168,942
<b>3 Deputy John Kotflia Jr. Memorial Dog Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>									
Park Reinvestment												
Replace artificial turf	SF	17,300	\$12	\$207,600			NCP	Short-Term		\$1,871,471	\$2,260,643	\$3,097,277
<b>Subtotal:</b>				<b>\$207,600</b>	<b>\$290,640</b>	<b>\$347,315</b>				\$235,465	\$284,430	\$389,694
										\$235,465	\$284,430	\$389,694



<i>Water comes in under exterior doors, replace threshold and doors</i>	EA	10	\$1,500	\$15,000
	<i>Replace washer and dryer</i>	LS	1	\$5,000
<b>Subtotal: \$8,436,400</b>				
<b>8 Mickey McGuire Creative Arts Theater</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment				
<i>Add outdoor security cameras</i>	EA	4	\$3,200	\$12,800
<i>Add alarm system</i>	LS	1	\$15,000	\$15,000
<i>Add sensory lights</i>	LS	1	\$25,000	\$25,000
ADA Improvements	LS	1	\$250,000	\$250,000
<i>Replace perimeter chain link fence with black vinyl</i>	LF	500	\$75	\$37,500
Vehicle Gate	LS	1	\$10,000	\$10,000
<b>Subtotal: \$350,300</b>				
<b>9 Perio and Albany Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment				
<i>Site development</i>	acre	5	\$1,000,000.00	\$4,500,000
<b>Subtotal: \$4,500,000</b>				
<b>10 Roy Jenkins Pool</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment				
<i>Replace all awnings in front of building/elevator, 10', 30', 15', 6'</i>	LF	61	\$120	\$7,320
<i>Repair old deck drains</i>	LS	1	\$10,000	\$10,000
<i>New covered surface for stair treads to prevent slips</i>	LS	1	\$10,000	\$10,000
<i>Replace chiller with electric or geothermal</i>	LS	1	\$7,500	\$7,500
<i>Phase 2 buildout to make lower level usable/air conditioned, 3,431 s.f.</i>	LS	3,431	\$250	\$857,750
<i>Additional parking for pool</i>	LS	1	\$100,000	\$100,000
<i>Revamp dumpster garage to be accessible to dump truck</i>	LS	1	\$25,000	\$25,000
<i>Repaint decorative light poles on pool deck</i>	LS	1	\$2,500	\$2,500
<b>Subtotal: \$1,020,070</b>				
<b>11 Sandra Freedman Tennis Complex</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment - 8 courts total existing				
<i>Accessibility (ADA Compliant) exterior access to building/courts</i>	LS	1	\$50,000	\$50,000
<i>Sidewalk/pathway renovations and additions</i>	LS	1	\$150,000	\$150,000
<i>Exterior parking lot renovations to accomodate 15-20 vehicles</i>	SF	6,000	\$35	\$210,000
<i>Tennis court upgrade to LED lighting</i>	EA	24	\$37,000	\$888,000
<i>Tennis backboard lighting</i>	EA	4	\$5,000	\$20,000
<i>Tennis court upgrades irrigation, line &amp; clay replacement (court renovations)</i>	EA	8	\$40,000	\$320,000
<i>Court fencing improvement/replacement (including screens)</i>	EA	8	\$15,000	\$120,000
<i>Building renovation/updates</i>	LS	1	\$500,000	\$500,000
<i>Restroom renovation/updates</i>	EA	2	\$100,000	\$200,000
<i>Tennis court chairs replacement</i>	EA	20	\$1,500	\$30,000
<i>Tennis court tables replacement</i>	EA	4	\$1,500	\$6,000
<i>Multipurpose room conversion into a fitness center</i>	EA	1	\$500,000	\$500,000
<i>Awnings - replacements over outdoor seating area (retractable)</i>	EA	6	\$5,000	\$30,000
<i>Tennis court machine roller</i>	EA	1	\$10,000	\$10,000
<i>IT upgrades</i>	LS	1	\$12,000	\$12,000
<b>Subtotal: \$3,046,000</b>				

\$11,810,960      \$14,114,097

\$490,420      \$586,052

\$6,300,000      \$7,528,500

\$1,428,098      \$1,706,577

\$4,264,400      \$5,095,958

CWWA	Short-Term	
CWWA	Short-Term	
CPSE	Short-Term	
CPSE	Short-Term	
CPSE	Short-Term	
CPSE	Short-Term	
CPSE	Short-Term	
CPSE	Short-Term	
NCP	Short-Term	
		Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
CWWA	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
CSR	Short-Term	
AA	Short-Term	
AA	Short-Term	
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AA	Short-Term	
AA	Short-Term	
AA	Short-Term	

\$17,013	\$20,551	\$28,157
\$5,671	\$6,850	\$9,386
\$9,568,776	\$11,558,599	\$15,836,283
\$14,518	\$17,537	\$24,027
\$17,013	\$20,551	\$28,157
\$28,356	\$34,252	\$46,928
\$283,556	\$342,522	\$469,284
\$42,533	\$51,378	\$70,393
\$11,342	\$13,701	\$18,771
\$397,319	\$479,941	\$657,561
\$5,104,013	\$6,165,390	\$8,447,119
\$5,104,013	\$6,165,390	\$8,447,119
\$8,303	\$10,029	\$13,741
\$11,342	\$13,701	\$18,771
\$11,342	\$13,701	\$18,771
\$8,507	\$10,276	\$14,079
\$972,881	\$1,175,192	\$1,610,115
\$113,423	\$137,009	\$187,714
\$28,356	\$34,252	\$46,928
\$2,836	\$3,425	\$4,693
\$1,156,989	\$1,397,584	\$1,914,812
\$56,711	\$68,504	\$93,857
\$170,134	\$205,513	\$281,571
\$238,187	\$287,718	\$394,199
\$1,007,192	\$1,216,637	\$1,666,898
\$362,952	\$438,428	\$600,684
\$136,107	\$164,410	\$225,256
\$567,113	\$685,043	\$938,569
\$226,845	\$274,017	\$375,427
\$34,027	\$41,103	\$56,314
\$6,805	\$8,221	\$11,263
\$567,113	\$685,043	\$938,569
\$34,027	\$41,103	\$56,314
\$11,342	\$13,701	\$18,771
\$13,611	\$16,441	\$22,526
\$3,454,849	\$4,173,284	\$5,717,761

12 Tampa Heights Greenway	Unit	Quantity	Unit Cost	
Park Reinvestment				
Update landscape	LS	1	\$75,000	\$75,000
Resurface trail, asphalt, 10' x 2,400'	LF	2,400	\$50	\$120,000
Site amenities after interstate expansion project	LS	1	\$200,000	\$200,000
<b>Subtotal:</b>				<b>\$395,000</b>

\$553,000 \$660,835

13 West Riverwalk	Unit	Quantity	Unit Cost	
Park Reinvestment - Needs starting in 2026				
Shade structures (150 SF each)	EA	10	\$20,000	\$200,000
Benches	EA	30	\$3,000	\$90,000
Drinking fountains	EA	6	\$7,500	\$45,000
Bike repair stations	EA	2	\$3,500	\$7,000
Bike racks	EA	10	\$1,500	\$15,000
Living Shoreline	LF	1,000	\$750	\$750,000
Quick couplers along route for cleaning	LS	1	\$250,000	\$250,000
Commercial power outlets, controlled by MIR system	LS	1	\$250,000	\$250,000
Irrigation	LS	1	\$75,000	\$75,000
Landscaping Improvements	LS	1	\$150,000	\$150,000
Concrete pads for improvements	LS	1	\$60,000	\$60,000
<b>Subtotal:</b>				<b>\$1,892,000</b>

\$2,648,800 \$3,165,316

- Golding Art Studio @ JCC	Unit	Quantity	Unit Cost	
Park Reinvestment				
Air filtration systems	LS	1	\$50,000	\$50,000
Printing press	LS	1	\$10,000	\$10,000
Ceramic kiln - Skutt	LS	1	\$20,000	\$20,000
Glass kiln - Skutt	LS	1	\$10,000	\$10,000
Pacifica Pottery Wheels	LS	1	\$5,000	\$5,000
Drainage system from 2nd floor to 1st floor	LS	1	\$50,000	\$50,000
Basin sink	LS	1	\$2,500	\$2,500
New large capacity clay traps	LS	1	\$3,500	\$3,500
Soda kiln (separate parts to be built, bricks, metal framing, burner systems)	LS	1	\$50,000	\$50,000
Lap wheel	LS	1	\$5,000	\$5,000
Large capacity pug mill	LS	1	\$5,000	\$5,000
New windows	LS	1	\$50,000	\$50,000
Spray sink/alteration of current sink	LS	1	\$2,500	\$2,500
Laser cutter	LS	1	\$15,000	\$15,000
3D printer	LS	1	\$15,000	\$15,000
<b>Subtotal:</b>				<b>\$293,500</b>

\$410,900 \$491,026

**Special Use Parks Direct Costs \$35,760,470**

Mobilization and General Conditions	10.0%	\$3,576,047
Bonds, Insurance and Overhead	5.0%	\$1,788,024
Profit	10.0%	\$3,576,047
Contingency	15.0%	\$5,364,071

**Total Construction Costs \$50,064,658**

\$50,064,658

**Design Permitting and CA/CM Fees 18.0% \$9,011,638**

**Art in Public Places Allowance 1.5% \$750,970**

**Special-use Parks Improvements Total \$59,827,266**

\$59,827,266

CSR	Medium-Term
CWWA	Medium-Term
CWWA	Medium-Term

CSR	Long-Term
CSR	Long-Term
CSR	Long-Term
CWWA	Long-Term
CWWA	Long-Term
CSR	Long-Term
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CSR	Long-Term
CSR	Long-Term
CWWA	Long-Term

CPSE	Short-Term
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CPSE	Short-Term
CPSE	Short-Term
CPSE	Short-Term

Ongoing

\$85,067	\$102,756	\$140,785
\$136,107	\$164,410	\$225,256
\$226,845	\$274,017	\$375,427
\$448,019	\$541,184	\$741,469
\$17,013	\$20,551	\$28,157
\$850,669	\$1,027,565	\$1,407,853
\$283,556	\$342,522	\$469,284
\$283,556	\$342,522	\$469,284
\$85,067	\$102,756	\$140,785
\$170,134	\$205,513	\$281,571
\$68,054	\$82,205	\$112,628
\$2,145,954	\$2,592,204	\$3,551,544
\$56,711	\$68,504	\$93,857
\$11,342	\$13,701	\$18,771
\$22,685	\$27,402	\$37,543
\$11,342	\$13,701	\$18,771
\$5,671	\$6,850	\$9,386
\$56,711	\$68,504	\$93,857
\$2,836	\$3,425	\$4,693
\$3,970	\$4,795	\$6,570
\$56,711	\$68,504	\$93,857
\$5,671	\$6,850	\$9,386
\$5,671	\$6,850	\$9,386
\$56,711	\$68,504	\$93,857
\$2,836	\$3,425	\$4,693
\$17,013	\$20,551	\$28,157
\$17,013	\$20,551	\$28,157
\$332,895	\$402,120	\$550,940
\$40,560,419	\$48,994,943	\$67,127,318
\$4,056,042	\$4,899,494	\$6,712,732
\$2,028,021	\$2,449,747	\$3,356,366
\$4,056,042	\$4,899,494	\$6,712,732
\$6,084,063	\$7,349,241	\$10,069,098
\$56,784,587	\$68,592,920	\$93,978,245
\$10,221,226	\$12,346,726	\$16,916,084
\$851,769	\$1,028,894	\$1,409,674
\$67,857,581	\$81,968,540	\$112,304,003



Neighborhood and Community Parks	Total:	\$4,707,600
Conservation, Sustainability and Resilience	Total:	\$10,524,000
Connectivity, Walkability and Water Access	Total:	\$10,378,400
Athletics and Aquatics	Total:	\$9,506,670
Recreation Programming, Health & Wellness	Total:	\$0
Cultural Programming and Special Events	Total:	\$643,800
	Total:	\$35,760,470
Indirect Costs + Contingency + Design for Existing Improvements	Total:	\$23,315,826

Aquatics	\$4,452,070
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NCP
CSR
CWWA
AA
RPHW
CPSE

2  
17  
26  
42  
0  
6  
93

Short-Term	Total:	\$14,869,300
Medium-Term	Total:	\$4,499,170
Long-Term	Total:	\$9,392,000
On-Going*	Total:	\$7,750,970
<i>*Includes Art in Public Places Allowance</i>		
	Total:	\$36,511,440

O&M - New Facilities in Existing Parks	
Short-Term	\$4,922,800
Medium-Term	\$75,000
Long-Term	\$8,280,000
On-Going*	
<b>Total</b>	<b>\$13,277,800</b>

Special-use Parks Included in Time-frames			
Short-Term	Medium-Term	Long-Term	Ongoing
Ben T. Davis Beach	Ben T. Davis Beach	Greco Softball Complex	Ben T. Davis Beach
Danny del Rio Pool	Greco Softball Complex	Marjorie Park Yacht Basin	
Deputy John Kotflia Jr. Memorial Dog Park	Roy Jenkins Pool		
Golding Art Studio @ JCC	Sandra Freedman Tennis Complex		
Greco Softball Complex	Tampa Heights Greenway		
Interbay Pool	Marjorie Park Yacht Basin		
Marjorie Park Yacht Basin	West Riverwalk		
Mickey McGuire Creative Arts Theater			
Perio and Albany Park			







<b>Joe Abrahams Wellness and Fitness Center: 6510 s.f.</b>				
New air condition units	LS	1	\$20,000	\$20,000
New windows	LS	1	\$150,000	\$150,000
Shelter over back patio	SF	1,400	\$30	\$42,000
Repaint parking lines throughout park	LS	1	\$50,000	\$50,000
Security cameras around facility	EA	6	\$3,000	\$18,000
Purchase new exercise equipment	LS	1	\$100,000	\$100,000
New flooring in exercise rooms & gym	SF	4,500	\$20	\$90,000
New, expanded building built above flood zone level	SF	7,500	\$450	\$3,375,000
<b>Subtotal:</b>				<b>\$4,948,250</b>

\$6,927,550      \$8,278,422

<b>9 Benito Center (City does not Control or Maintain)</b>				
Park Reinvestment				
Allowance for general upgrades	LS	1	\$100,000	\$100,000
<b>Subtotal:</b>				<b>\$100,000</b>

\$140,000      \$167,300

<b>10 Bern's Park</b>				
Park Reinvestment				
Professional Conservation of bronze artwork in fountain	LS	1	\$40,000	\$40,000
Fountain & Equipment Repair/Renovation	LS	1	\$60,000	\$60,000
Palm replacements and continued antibiotic program	LS	1	\$25,000	\$25,000
Bike Racks + Pavement	EA	2	\$1,500	\$3,000
Convert on street parking to accessible space(s)	LS	1	\$40,000	\$40,000
<b>Subtotal:</b>				<b>\$168,000</b>

\$235,200      \$281,064

<b>11 Bobby Hicks Park</b>				
Park Reinvestment				
Complete renovation of pool building/locker rooms - Old design, doesn't meet ADA	SF	2,500	\$200	\$500,000
Expanded parking for pool	SF	8,000	\$20	\$160,000
Amenities to conduct meets (PA System, Scoreboards etc.)	LS	1	\$30,000	\$30,000
New fencing around pool facility	LF	1,000	\$48	\$48,000
An additional 25 yard pool for lessons, classes, seniors/youth	LS	1	\$500,000	\$500,000
Removable bulkheads to make pool lanes 25 yds in the 50 meter pool	LS	1	\$50,000	\$50,000
Improved parking behind bleachers	SF	9,000	\$20	\$180,000
Convert small activity pool to a splash pad	LS	1	\$500,000	\$500,000
Repair bleachers (Leaking, Add proper seating, Shade needed over bleachers)	LS	1	\$500,000	\$500,000
Add geothermal heating and cooling system for 25yd & heat exchange system for 50m	LS	1	\$200,000	\$200,000
Complete overhaul of deck and drain system for existing pool	LS	1	\$500,000	\$500,000
Add additional shade structures to pool deck	LS	1	\$200,000	\$200,000
Make 50m pool proper length and depth for competition	LS	1	\$300,000	\$300,000
<b>Subtotal:</b>				<b>\$3,668,000</b>

\$5,135,200      \$6,136,564

RPHW	Medium-Term	
RPHW	Medium-Term	
RPHW	Medium-Term	
RPHW	Medium-Term	
RPHW	Medium-Term	
RPHW	Medium-Term	
RPHW	Medium-Term	
RPHW	Medium-Term	
RPHW	Medium-Term	
NCP	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CSR	Medium-Term	
CWWA	Medium-Term	
CWWA	Medium-Term	
		Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
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AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics
AA	Short-Term	Aquatics

\$22,685	\$27,402	\$37,543	
\$170,134	\$205,513	\$281,571	
\$47,637	\$57,544	\$78,840	
\$56,711	\$68,504	\$93,857	
\$20,416	\$24,662	\$33,788	
\$113,423	\$137,009	\$187,714	
\$102,080	\$123,308	\$168,942	
\$3,828,009	\$4,624,042	\$6,335,339	
\$5,612,429	\$6,779,531	\$9,288,545	
\$113,423	\$137,009	\$187,714	
\$113,423	\$137,009	\$187,714	
\$45,369	\$54,803	\$75,085	
\$68,054	\$82,205	\$112,628	
\$28,356	\$34,252	\$46,928	
\$3,403	\$4,110	\$5,631	
\$45,369	\$54,803	\$75,085	
\$190,550	\$230,175	\$315,359	
\$567,113	\$685,043	\$938,569	
\$181,476	\$219,214	\$300,342	
\$34,027	\$41,103	\$56,314	
\$54,443	\$65,764	\$90,103	
\$567,113	\$685,043	\$938,569	
\$56,711	\$68,504	\$93,857	
\$204,161	\$246,616	\$337,885	
\$567,113	\$685,043	\$938,569	
\$567,113	\$685,043	\$938,569	
\$226,845	\$274,017	\$375,427	
\$567,113	\$685,043	\$938,569	
\$226,845	\$274,017	\$375,427	
\$340,268	\$411,026	\$563,141	
\$4,160,337	\$5,025,478	\$6,885,340	

12   Borrell Park	Unit	Quantity	Unit Cost	
<b>Park Reinvestment</b>				
26th Ave streetscape & remove parking lot per 2021 concept	LS	1	\$250,000	\$250,000
Accessible routes, walkway repairs and replacement	LF	1,400	\$120	\$168,000
Bike Racks + Pavement	EA	2	\$1,500	\$3,000
Replace high mast lighting with pedestrian scale equipment; repair existing ped lights	LS	1	\$75,000	\$75,000
Repair brick walls and columns	LS	1	\$25,000	\$25,000
Replace play equipment	LS	1	\$250,000	\$250,000
Add basketball court w/ lighting	LS	1	\$175,000	\$175,000
Street Trees w/watering	LS	1	\$60,000	\$60,000
<b>Subtotal:</b>				<b>\$1,006,000</b>

\$1,408,400

\$1,683,038

13   Calvin R. Taylor Park	Unit	Quantity	Unit Cost	
<b>Park Reinvestment</b>				
ADA access & connections to Art Studio and sports courts	LF	700	\$120	\$84,000
Replace play equipment and surfacing	LS	1	\$250,000	\$250,000
Replace existing restroom/shelter building - 50' x 100'	SF	5,000	\$100	\$500,000
Renovate north parking lot - 10 spaces ex., no HC-surface, curb, wheel stops, bollards	SF	7,000	\$20	\$140,000
Add sidewalks from N. parking to shelter, playground and courts	LF	300	\$120	\$36,000
<b>Ball Field</b>				
Field Lights need upgraded to meet Little League Minimum Standards	LS	1	\$300,000	\$300,000
Replace Restrooms or Renovate existing & add new Accessible restrooms at fields	LS	1	\$500,000	\$500,000
Renovate concession stand to meet FBC for commercial food preparation	LS	1	\$100,000	\$100,000
Replace trash cans around ballfield	EA	12	\$1,500	\$18,000
<b>Basketball court</b>				
Resurfacing, lining backboards	LS	1	\$40,000	\$40,000
Fencing	LF	400	\$40	\$16,000
Players benches	EA	4	\$1,500	\$6,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
LED lighting	LS	1	\$70,000	\$70,000
Drinking fountains	EA	1	\$7,500	\$7,500
Covered courts	SF	10,000	\$25	\$250,000
<b>Taylor Art Studio</b>				
Complete renovation of building needed, additions to south/east sides?	SF	4,800	\$250	\$1,200,000
Entrance Awning from Parking	LS	1	\$75,000	\$75,000
Portable air filtration system (Sheffield)	LS	1	\$4,500	\$4,500
Repair parking lot to decrease flooding, 10 spaces + 1 HC	SF	4,900	\$25	\$122,500
Extend drip irrigation from raised garden beds to East side of building, 72'	LF	72	\$25	\$1,800
Replace the water fountain in the studio, chiller, wall mounted	EA	1	\$2,000	\$2,000
Enclose the front porch and add a large storage closet	LS	1	\$50,000	\$50,000

CSR	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
CSR	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Medium-Term	
CWWA	Short-Term	
CWWA	Short-Term	
AA	Medium-Term	
AA	Medium-Term	
AA	Medium-Term	
AA	Medium-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
CPSE	Long-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	

\$283,556	\$342,522	\$469,284
\$190,550	\$230,175	\$315,359
\$3,403	\$4,110	\$5,631
\$85,067	\$102,756	\$140,785
\$28,356	\$34,252	\$46,928
\$283,556	\$342,522	\$469,284
\$68,054	\$82,205	\$112,628
\$1,141,030	\$1,378,307	\$1,888,400
\$95,275	\$115,087	\$157,680
\$283,556	\$342,522	\$469,284
\$567,113	\$685,043	\$938,569
\$158,792	\$191,812	\$262,799
\$40,832	\$49,323	\$67,577
\$340,268	\$411,026	\$563,141
\$567,113	\$685,043	\$938,569
\$113,423	\$137,009	\$187,714
\$20,416	\$24,662	\$33,788
\$45,369	\$54,803	\$75,085
\$18,148	\$21,921	\$30,034
\$6,805	\$8,221	\$11,263
\$45,369	\$54,803	\$75,085
\$79,396	\$95,906	\$131,400
\$8,507	\$10,276	\$14,079
\$283,556	\$342,522	\$469,284
\$1,361,070	\$1,644,104	\$2,252,565
\$85,067	\$102,756	\$140,785
\$5,104	\$6,165	\$8,447
\$138,943	\$167,836	\$229,949
\$2,042	\$2,466	\$3,379
\$2,268	\$2,740	\$3,754
\$56,711	\$68,504	\$93,857



Fire suppression system	SF	4,800	\$7	\$33,600
Hot water on the pottery sink	LS	1	\$5,000	\$5,000
Add flexi-pave walkway from parking to south entrance	LF	180	\$25	\$4,500
Remove short wall along south and west sides where not needed	LS	1	\$2,000	\$2,000
Improve landscape at south entrance & irrigation	LS	1	\$30,000	\$30,000
Add 6' x 4' of concrete sidewalk on south to tie in with ROW sidewalk	SF	24	\$25	\$600
Add security cameras on outside of building	EA	4	\$3,200	\$12,800
<b>Subtotal:</b>				<b>\$3,901,800</b>

\$5,462,520 \$6,527,711

<b>14 Capaz Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
<b>Park Reinvestment</b>				
Renovate restrooms and shelter	SF	3,300	\$100	\$330,000
Renovate court and field lighting: metal or concrete poles, LED fixtures	LS	1	\$350,000	\$350,000
Improve Tampania Ave Parking	SF	3,200	\$14	\$44,800
Formalize Aileen St streetscape with sidewalk and parking	LF	450	\$250	\$112,500
Henry Lee Capaz memorial marker and seating area	LS	1	\$25,000	\$25,000
Bike Racks + Pavement	EA	2	\$1,500	\$3,000
Accessible routes and walking loop	LF	250	\$120	\$30,000
Replace perimeter fence with bollards	LS	1	\$50,000	\$50,000
Replace play equipment	LS	1	\$250,000	\$250,000
<b>Basketball court</b>				
Resurfacing, lining backboards	LS	1	\$40,000	\$40,000
Pickleball conversion	LS	1	\$75,000	\$75,000
Fencing	LF	400	\$40	\$16,000
Players benches	EA	4	\$1,500	\$6,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
LED lighting	LS	1	\$70,000	\$70,000
Drinking fountains	EA	1	\$7,500	\$7,500
Covered courts	SF	10,000	\$25	\$250,000
<b>Ballfield</b>				
Artificial turf - multipurpose field conversion	SF	55,000	\$12	\$660,000
Fencing	LF	1,000	\$28	\$28,000
Netting	LS	1	\$25,000	\$25,000
Dugouts	EA	2	\$25,000	\$50,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	EA	2	\$7,500	\$15,000
<b>Subtotal:</b>				<b>\$2,523,800</b>

\$3,533,320 \$4,222,317

<b>15 Centennial Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
<b>Park Reinvestment</b>				
Picnic/chess table - future replacement	EA	1	\$3,000	\$3,000
Trash receptacles - future replacement	EA	12	\$1,500	\$18,000
Landscape improvements - plant replacements	LS	2	\$25,000	\$50,000
Stage shade cover	LS	1	\$250,000	\$250,000
<b>Subtotal:</b>				<b>\$321,000</b>

\$449,400 \$537,033

CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
CPSE	Medium-Term	
NCP	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	
CSR	Short-Term	
CPSE	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CSR	Long-Term	
CPSE	Long-Term	

\$38,110	\$46,035	\$63,072
\$5,671	\$6,850	\$9,386
\$5,104	\$6,165	\$8,447
\$2,268	\$2,740	\$3,754
\$34,027	\$41,103	\$56,314
\$4,425,519	\$5,345,804	\$7,324,215
\$50,813	\$61,380	\$84,096
\$127,600	\$154,135	\$211,178
\$28,356	\$34,252	\$46,928
\$3,403	\$4,110	\$5,631
\$34,027	\$41,103	\$56,314
\$56,711	\$68,504	\$93,857
\$283,556	\$342,522	\$469,284
\$0	\$0	\$0
\$45,369	\$54,803	\$75,085
\$85,067	\$102,756	\$140,785
\$18,148	\$21,921	\$30,034
\$6,805	\$8,221	\$11,263
\$45,369	\$54,803	\$75,085
\$79,396	\$95,906	\$131,400
\$8,507	\$10,276	\$14,079
\$283,556	\$342,522	\$469,284
\$0	\$0	\$0
\$31,758	\$38,362	\$52,560
\$28,356	\$34,252	\$46,928
\$56,711	\$68,504	\$93,857
\$45,369	\$54,803	\$75,085
\$6,805	\$8,221	\$11,263
\$17,013	\$20,551	\$28,157
\$2,862,557	\$3,457,825	\$4,737,520
\$3,403	\$4,110	\$5,631
\$20,416	\$24,662	\$33,788
\$56,711	\$68,504	\$93,857
\$283,556	\$342,522	\$469,284
\$364,086	\$439,798	\$602,561

16 Charles B. Williams Park			
Park Reinvestment			
Unit	Quantity	Unit Cost	
Small playground	LS	1	\$250,000
Picnic shelter - medium	EA	1	\$65,000
Picnic tables	EA	3	\$3,000
Benches	EA	6	\$2,500
Trash receptacles	EA	4	\$1,500
Restroom building renovation	SF	1,000	\$150
Accessible walkways to park elements	LS	1	\$50,000
Parking lot (small)	SF	3,000	\$20
Landscape improvements	LS	1	\$25,000
Pickleball courts (2) no lights	LS	1	\$150,000
Security Cameras	EA	3	\$4,000
<b>North Hubert Art Center</b>			
Watering system for planters, new windows to replace Jalousie windows, relocate kiln camera as outdoor security camera, clay trap for sing			
LS	1	\$250,000	
<b>Basketball court</b>			
Resurfacing, lining backboards	LS	1	\$40,000
Players benches	EA	4	\$1,500
Shaded Bleachers	EA	2	\$20,000
LED lighting	LS	1	\$70,000
Drinking fountains	EA	1	\$7,500
<b>Subtotal:</b>			<b>\$1,205,500</b>

\$1,687,700 \$2,016,802

17 Cheney Park			
Park Reinvestment			
Unit	Quantity	Unit Cost	
Parking area	SF	2,500	\$20
Replace playground and surfacing	LS	1	\$200,000
Replace bollards on west and south sides with 5' black chain link	LF	1,200	\$28
Add pickleball court and lighting	LS	1	\$75,000
Paint shelter - medium	LS	1	\$10,000
Repair broken sidewalks within park	LS	600	\$120
<b>Basketball court</b>			
Resurfacing, lining backboards	LS	1	\$40,000
Players benches	EA	4	\$1,500
Shaded Bleachers	EA	2	\$20,000
LED lighting	LS	1	\$70,000
Drinking fountains	EA	1	\$7,500
<b>Subtotal:</b>			<b>\$604,100</b>

\$845,740 \$1,010,659

18 Clarence Fort Freedom Trail			
Park Reinvestment			
Unit	Quantity	Unit Cost	
Add entry plaza at south west corner	LS	1	\$50,000
Add shade structure with bench, bike repair and drinking fountain	LS	1	\$80,000
Consider solar lighting along trail	LS	1	\$450,000
<b>Subtotal:</b>			<b>\$580,000</b>

\$812,000 \$970,340

19 Clifton 'Cal' Dixon Tennis Park			
Park Reinvestment			
Unit	Quantity	Unit Cost	
Repaint fencing	LS	1	\$15,000
Upgrade bleachers and add Bleacher shade	EA	4	\$20,000
Upgrade light fixtures to LED	LS	1	\$300,000
Add divider netting to seperate courts	LS	1	\$30,000
Clark Ave Streetscape	LS	1	\$100,000
Playground Shelter & Paving	LS	1	\$125,000
Playground planting and irrigation	LS	1	\$25,000
<b>Subtotal:</b>			<b>\$675,000</b>

\$945,000 \$1,129,275

Category	Term	Value 1	Value 2	Value 3
NCP	Medium-Term	\$283,556	\$342,522	\$469,284
NCP	Medium-Term	\$73,725	\$89,056	\$122,014
NCP	Medium-Term	\$10,208	\$12,331	\$16,894
NCP	Medium-Term	\$17,013	\$20,551	\$28,157
NCP	Medium-Term	\$6,805	\$8,221	\$11,263
NCP	Medium-Term	\$170,134	\$205,513	\$281,571
CWWA	Medium-Term	\$56,711	\$68,504	\$93,857
CWWA	Medium-Term	\$68,054	\$82,205	\$112,628
CSR	Medium-Term	\$28,356	\$34,252	\$46,928
AA	Medium-Term	\$170,134	\$205,513	\$281,571
NCP	Medium-Term	\$13,611	\$16,441	\$22,526
CPSE	Medium-Term			
NCP	Short-Term	\$45,369	\$54,803	\$75,085
NCP	Short-Term	\$6,805	\$8,221	\$11,263
NCP	Short-Term	\$45,369	\$54,803	\$75,085
NCP	Short-Term	\$79,396	\$95,906	\$131,400
NCP	Short-Term	\$8,507	\$10,276	\$14,079
		\$1,367,308	\$1,651,639	\$2,262,889
CWWA	Short-Term	\$56,711	\$68,504	\$93,857
NCP	Medium-Term	\$226,845	\$274,017	\$375,427
CWWA	Medium-Term	\$38,110	\$46,035	\$63,072
AA	Medium-Term	\$85,067	\$102,756	\$140,785
NCP	Short-Term	\$11,342	\$13,701	\$18,771
CWWA	Short-Term	\$81,664	\$98,646	\$135,154
NCP	Short-Term	\$45,369	\$54,803	\$75,085
NCP	Short-Term	\$6,805	\$8,221	\$11,263
NCP	Short-Term	\$45,369	\$54,803	\$75,085
NCP	Short-Term	\$79,396	\$95,906	\$131,400
NCP	Short-Term	\$8,507	\$10,276	\$14,079
		\$685,185	\$827,669	\$1,133,979
NCP	Medium-Term	\$56,711	\$68,504	\$93,857
NCP	Medium-Term	\$90,738	\$109,607	\$150,171
CWWA	Medium-Term	\$510,401	\$616,539	\$844,712
		\$657,851	\$794,650	\$1,088,740
AA	Medium-Term	\$17,013	\$20,551	\$28,157
AA	Medium-Term	\$90,738	\$109,607	\$150,171
AA	Medium-Term	\$340,268	\$411,026	\$563,141
AA	Medium-Term	\$34,027	\$41,103	\$56,314
CSR	Medium-Term	\$113,423	\$137,009	\$187,714
NCP	Short-Term	\$141,778	\$171,261	\$234,642
CSR	Short-Term	\$28,356	\$34,252	\$46,928
		\$765,602	\$924,808	\$1,267,068



22	Cyrus Greene Recreation Complex	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Shade structures on pool deck	LS	1	\$100,000	\$100,000
	Upgrade splash pad with more interactive features	LS	1	\$100,000	\$100,000
	Paint pool deck with high quality, temperature regulating paint	LS	1	\$25,000	\$25,000
	Replace water slide structure and tube	LS	1	\$75,000	\$75,000
	Add gutter system to roof line (prevent dirt and water from pooling on deck)	LS	1	\$40,000	\$40,000
	Replace interior pool surface	LS	1	\$25,000	\$25,000
	Paint interior of pool, office, and locker rooms	LS	1	\$25,000	\$25,000
	Reduce size of playground and add turf to surrounding area	LS	1	\$10,000	\$10,000
	Additional parking area	SF	1,300	\$20	\$26,000
	Replace play unit.	LS	1	\$250,000	\$250,000
	<b>Baseball Field #1</b>				
	Fencing	LF	450	\$28	\$12,600
	Clay replacement	SF	7,400	\$2	\$14,800
	Turf replacement	SF	5,600	\$2	\$11,200
	Irrigation	SF	5,600	\$2	\$11,200
	Lighting upgrades	LS	1	\$250,000	\$250,000
	Shaded Bleachers	EA	2	\$20,000	\$40,000
	Netting	LS	1	\$25,000	\$25,000
	Trash recepticals	EA	4	\$1,500	\$6,000
	Drinking fountains	EA	2	\$7,500	\$15,000
	<b>Baseball Field #2</b>				
	Fencing	LF	650	\$28	\$18,200
	Clay replacement	SF	4,400	\$2	\$8,800
	Turf replacement	SF	20,000	\$2	\$40,000
	Irrigation	SF	20,000	\$2	\$40,000
	Lighting upgrades	LS	1	\$250,000	\$250,000
	Shaded Bleachers	EA	2	\$20,000	\$40,000
	Dugout renovations	EA	2	\$20,000	\$40,000
	Netting	LS	1	\$30,000	\$30,000
	Trash recepticals	EA	4	\$1,500	\$6,000
	Drinking fountains	EA	2	\$7,500	\$15,000
	<b>Baseball Field #3</b>				
	Fencing	LF	720	\$28	\$20,160
	Clay replacement	SF	4,000	\$2	\$8,000
	Turf replacement	SF	30,000	\$2	\$60,000
	Irrigation	SF	30,000	\$2	\$60,000
	Lighting upgrades	LS	1	\$250,000	\$250,000
	Shaded Bleachers	EA	2	\$20,000	\$40,000
	Dugout renovations	EA	2	\$20,000	\$40,000
	Netting	LS	1	\$35,000	\$35,000
	Trash recepticals	EA	4	\$1,500	\$6,000
	Drinking fountains	EA	2	\$7,500	\$15,000
	Storage building	LS	1	\$75,000	\$75,000
	<b>Baseball Field #4</b>				
	Fencing	LF	1,200	\$28	\$33,600
	Clay replacement	SF	12,000	\$2	\$24,000
	Turf replacement	SF	80,000	\$2	\$160,000
	Irrigation	SF	80,000	\$2	\$160,000
	Lighting upgrades	LS	1	\$250,000	\$250,000
	Shaded Bleachers	EA	2	\$20,000	\$40,000
	Dugout replacements	EA	2	\$40,000	\$80,000
	Netting	LS	1	\$40,000	\$40,000
	Trash recepticals	EA	4	\$1,500	\$6,000
	Drinking fountains	EA	2	\$7,500	\$15,000
	Storage building	LS	1	\$100,000	\$100,000
	<b>Basketball court</b>				
	Resurfacing, lining backboards	LS	1	\$40,000	\$40,000
	Players benches	EA	4	\$1,500	\$6,000
	Shaded Bleachers	EA	2	\$20,000	\$40,000
	<b>Subtotal:</b>				\$3,153,560

\$3,153,560      \$4,414,984      \$5,275,906

		Aquatics		
AA	Short-Term	Aquatics	\$113,423	\$137,009
AA	Short-Term	Aquatics	\$113,423	\$137,009
AA	Short-Term	Aquatics	\$28,356	\$34,252
AA	Short-Term	Aquatics	\$85,067	\$102,756
AA	Short-Term	Aquatics	\$45,369	\$54,803
AA	Short-Term	Aquatics	\$28,356	\$34,252
AA	Short-Term	Aquatics	\$28,356	\$34,252
NCP	Short-Term		\$11,342	\$13,701
CWWA	Short-Term		\$29,490	\$35,622
NCP	Short-Term		\$283,556	\$342,522
AA	Medium-Term		\$14,291	\$17,263
AA	Medium-Term		\$16,787	\$20,277
AA	Medium-Term		\$12,703	\$15,345
AA	Medium-Term		\$12,703	\$15,345
AA	Medium-Term		\$283,556	\$342,522
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$28,356	\$34,252
AA	Medium-Term		\$6,805	\$8,221
AA	Medium-Term		\$17,013	\$20,551
AA	Medium-Term		\$20,643	\$24,936
AA	Medium-Term		\$9,981	\$12,057
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$283,556	\$342,522
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$34,027	\$41,103
AA	Medium-Term		\$6,805	\$8,221
AA	Medium-Term		\$17,013	\$20,551
AA	Medium-Term		\$22,866	\$27,621
AA	Medium-Term		\$9,074	\$10,961
AA	Medium-Term		\$68,054	\$82,205
AA	Medium-Term		\$68,054	\$82,205
AA	Medium-Term		\$283,556	\$342,522
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$39,698	\$47,953
AA	Medium-Term		\$6,805	\$8,221
AA	Medium-Term		\$17,013	\$20,551
AA	Medium-Term		\$85,067	\$102,756
AA	Medium-Term		\$38,110	\$46,035
AA	Medium-Term		\$27,221	\$32,882
AA	Medium-Term		\$181,476	\$219,214
AA	Medium-Term		\$181,476	\$219,214
AA	Medium-Term		\$283,556	\$342,522
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$90,738	\$109,607
AA	Medium-Term		\$45,369	\$54,803
AA	Medium-Term		\$6,805	\$8,221
AA	Medium-Term		\$17,013	\$20,551
AA	Medium-Term		\$113,423	\$137,009
NCP	Short-Term		\$45,369	\$54,803
NCP	Short-Term		\$6,805	\$8,221
NCP	Short-Term		\$45,369	\$54,803
			\$3,576,847	\$4,320,650

			\$187,714	\$187,714
			\$187,714	\$187,714
			\$46,928	\$46,928
			\$140,785	\$140,785
			\$75,085	\$75,085
			\$46,928	\$46,928
			\$46,928	\$46,928
			\$18,771	\$18,771
			\$48,806	\$48,806
			\$469,284	\$469,284
			\$23,652	\$23,652
			\$21,024	\$21,024
			\$21,024	\$21,024
			\$469,284	\$469,284
			\$75,085	\$75,085
			\$46,928	\$46,928
			\$11,263	\$11,263
			\$28,157	\$28,157
			\$34,164	\$34,164
			\$16,519	\$16,519
			\$75,085	\$75,085
			\$75,085	\$75,085
			\$469,284	\$469,284
			\$75,085	\$75,085
			\$75,085	\$75,085
			\$56,314	\$56,314
			\$11,263	\$11,263
			\$28,157	\$28,157
			\$37,843	\$37,843
			\$15,017	\$15,017
			\$112,628	\$112,628
			\$112,628	\$112,628
			\$469,284	\$469,284
			\$75,085	\$75,085
			\$75,085	\$75,085
			\$65,700	\$65,700
			\$11,263	\$11,263
			\$28,157	\$28,157
			\$140,785	\$140,785
			\$63,072	\$63,072
			\$45,051	\$45,051
			\$300,342	\$300,342
			\$300,342	\$300,342
			\$469,284	\$469,284
			\$75,085	\$75,085
			\$150,171	\$150,171
			\$75,085	\$75,085
			\$11,263	\$11,263
			\$28,157	\$28,157
			\$187,714	\$187,714
			\$75,085	\$75,085
			\$11,263	\$11,263
			\$75,085	\$75,085
			\$5,919,666	\$5,919,666



<i>Paint pool deck with high quality, temperature regulating paint</i>	LS	1	\$25,000	\$25,000
<i>Pool blankets/reels for year round opening</i>	LS	1	\$20,000	\$20,000
<i>New pool heater</i>	LS	1	\$25,000	\$25,000
<i>Possible location for geothermal heating/cooling</i>	LS	1	\$50,000	\$50,000
<i>Repaint interior and exterior of building - pool</i>	LS	1	\$50,000	\$50,000
<i>Shade on pool deck</i>	SF	2,000	\$25	\$50,000
<b>Soccer Field</b>				
<i>Turf replacement</i>	SF	50,000	\$2	\$100,000
<i>Irrigation</i>	SF	50,000	\$2	\$100,000
<i>Lighting upgrades</i>	LS	1	\$300,000	\$300,000
<i>Drainage improvements</i>	LS	1	\$50,000	\$50,000
<b>Basketball court</b>				
<i>Resurfacing, lining backboards</i>	LS	1	\$80,000	\$80,000
<i>Fencing</i>	LF	400	\$40	\$16,000
<i>Lighting upgrades</i>	LS	1	\$70,000	\$70,000
<i>Players benches</i>	EA	4	\$1,500	\$6,000
<i>Shaded Bleachers</i>	EA	2	\$20,000	\$40,000
<i>Accessible path</i>	LF	150	\$120	\$18,000
<b>Subtotal:</b>				<b>\$2,100,000</b>

\$2,940,000

\$3,513,300

<b>27 Dr. Martin L. King Recreation Complex</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment Site needs a complete renovation considering adjacent W. River Development				
<b>Community Center:</b> Complete rehab- ADA, bathrooms, kitchen, all interior finishes, rework of interior space and consideration for adding space. Retain historic aspects of building.	SF	7,000	\$300	\$2,100,000
<b>Gymnasium:</b> Complete rehab of building to modernize function of spaces. Glass storefront along Rome Ave., add sidewalk access from Rome Ave., has newer HVAC system.	SF	13,500	\$200	\$2,700,000
<i>Consider swapping location of parking and playground</i>	LS	1	\$500,000	\$500,000
<i>Improve interior sidewalk connections.</i>	LS	1	\$250,000	\$250,000
<i>Better site lighting and security</i>	LS	1	\$250,000	\$250,000
<i>New exterior fence around entire property</i>	LF	2,200	\$48	\$105,600
<i>Replace playground, inclusive (20,000 SF destination PG)</i>	LS	1	\$500,000	\$500,000
<i>Accessibility Improvements</i>	LS	1	\$200,000	\$200,000
<i>Resurface and extend parking (relocated)</i>	SF	30,000	\$20	\$600,000
<b>Pool and Building:</b>				
<i>Shade structure for pool deck</i>	SF	2,500	\$25	\$62,500
<i>Replace pool surface with aggregate</i>	SF	15,500	\$20	\$310,000
<i>Install some type of water cooling system</i>	LS	1	\$50,000	\$50,000
<i>Paint deck</i>	LS	1	\$25,000	\$25,000
<i>Overhaul pool building, especially reception area</i>	SF	3,000	\$200	\$600,000
<i>Replace doors on head house and pump room</i>	LS	1	\$10,000	\$10,000
<i>Replace features including slide - pool</i>	LS	1	\$150,000	\$150,000
<i>Consider using deck space to add a splash pad</i>	LS	1	\$200,000	\$200,000
<b>Subtotal:</b>				<b>\$8,613,100</b>

\$12,058,340

\$14,409,716

AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
RPHW	Short-Term	
RPHW	Short-Term	
NCP	Medium-Term	
CWWA	Medium-Term	
CWWA	Medium-Term	
NCP	Medium-Term	
NCP	Medium-Term	
CWWA	Medium-Term	
CWWA	Medium-Term	
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics
AA	Medium-Term	Aquatics

\$28,356	\$34,252	\$46,928
\$22,685	\$27,402	\$37,543
\$28,356	\$34,252	\$46,928
\$56,711	\$68,504	\$93,857
\$56,711	\$68,504	\$93,857
\$56,711	\$68,504	\$93,857
\$113,423	\$137,009	\$187,714
\$113,423	\$137,009	\$187,714
\$340,268	\$411,026	\$563,141
\$56,711	\$68,504	\$93,857
\$90,738	\$109,607	\$150,171
\$18,148	\$21,921	\$30,034
\$79,396	\$95,906	\$131,400
\$6,805	\$8,221	\$11,263
\$45,369	\$54,803	\$75,085
\$20,416	\$24,662	\$33,788
\$2,381,873	\$2,877,182	\$3,941,989
\$2,381,873	\$2,877,182	\$3,941,989
\$3,062,408	\$3,699,234	\$5,068,271
\$567,113	\$685,043	\$938,569
\$283,556	\$342,522	\$469,284
\$283,556	\$342,522	\$469,284
\$119,774	\$144,681	\$198,226
\$567,113	\$685,043	\$938,569
\$226,845	\$274,017	\$375,427
\$680,535	\$822,052	\$1,126,282
\$70,889	\$85,630	\$117,321
\$351,610	\$424,727	\$581,913
\$56,711	\$68,504	\$93,857
\$28,356	\$34,252	\$46,928
\$680,535	\$822,052	\$1,126,282
\$11,342	\$13,701	\$18,771
\$170,134	\$205,513	\$281,571
\$226,845	\$274,017	\$375,427
\$9,769,193	\$11,800,693	\$16,167,973





32	Fernando Rodriguez Mesa Morgan Street Park Park Reinvestment	Unit	Quantity	Unit Cost	
	<i>Paint shelter and perimeter ornamental steel fence</i>	LS	1	\$40,000	\$40,000
	<i>Replace playground and surfacing</i>	LS	1	\$250,000	\$250,000
	<i>Replace green trash receptacles with black ribbon receptacles</i>	EA	2	\$1,500	\$3,000
	<b>Subtotal:</b>				<b>\$293,000</b>
33	Forest Hills Park Park Reinvestment	Unit	Quantity	Unit Cost	
	<i>Add rubber flooring for playground equipment</i>	SF	7,500	\$20	\$150,000
	<i>Logo in center of basketball gym floor</i>	LS	1	\$5,000	\$5,000
	<i>Asphalt Parking</i>	SF	17,000	\$14	\$238,000
	<i>Lights - LED (sodium lights on MIR) with concrete light poles</i>	LS	1		
	<i>Concrete for parking improvements</i>	SF	6,500	\$8	\$52,000
	<i>Dog Park</i>	LS	1	\$60,000	\$60,000
	<i>Shelters (400 SF)</i>	EA	2	\$60,000	\$120,000
	<i>Irrigate dog park lawn and possibly convert to artificial turf</i>	LS	1	\$100,000	\$100,000
	<b>Racquetball Court Improvements</b>				
	<i>Paint walls &amp; floor</i>	LS	1	\$40,000	\$40,000
	<i>Lights - LED (sodium lights on MIR) with concrete light poles</i>	LS	1	\$70,000	\$70,000
	<b>Subtotal:</b>				<b>\$835,000</b>
34	Foster Park Park Reinvestment	Unit	Quantity	Unit Cost	
	<i>Upgrade parking lot</i>	SF	12,000	\$20	\$240,000
	<i>Correct flooding issues across site</i>	LS	1	\$75,000	\$75,000
	<i>Ramp to shelter 837 is not ADA compliant</i>	LS	1	\$5,000	\$5,000
	<i>Shelter 837 should be raised 8 inches to alleviate flooding or add curb around perimeter</i>	LS	1	\$50,000	\$50,000
	<i>Compliant walkways need to be added to connect elements in park</i>	LF	600	\$120	\$72,000
	<i>Playground surfacing</i>	SF	4,000	\$20	\$80,000
	<i>Restroom renovation</i>	SF	500	\$175	\$87,500
	<b>Multipurpose Field</b>				
	<i>Turf replacement</i>	SF	70,000	\$2	\$140,000
	<i>Drainage improvements</i>	LS	1	\$30,000	\$30,000
	<i>Lighting upgrades</i>	LS	1	\$300,000	\$300,000
	<b>Basketball court</b>				
	<i>Court replacement, lining backboards</i>	LS	1	\$225,000	\$225,000
	<i>Fencing</i>	LF	400	\$40	\$16,000
	<i>Lighting upgrades</i>	LS	1	\$75,000	\$75,000
	<i>Players benches</i>	EA	2	\$1,500	\$3,000
	<i>Shaded bleachers</i>	EA	1	\$20,000	\$20,000
	<i>Shaded court</i>	SF	9,500	\$25	\$237,500
	<b>Subtotal:</b>				<b>\$1,656,000</b>

**\$410,200**

**\$490,189**

**\$1,169,000**

**\$1,396,955**

**\$2,318,400**

**\$2,770,488**

NCP	Medium-Term	
NCP	Medium-Term	
NCP	Medium-Term	
NCP	Short-Term	
AA	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
CWWA	Medium-Term	
CSR	Short-Term	
CWWA	Short-Term	
CSR	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	

\$45,369	\$54,803	\$75,085			
\$283,556	\$342,522	\$469,284			
\$3,403	\$4,110	\$5,631			
\$332,328	\$401,435	\$550,001			
\$170,134	\$205,513	\$281,571			
\$5,671	\$6,850	\$9,386			
\$269,946	\$326,081	\$446,759			
\$947,078	\$1,144,022	\$1,567,410			
\$272,214	\$328,821	\$450,513			
\$85,067	\$102,756	\$140,785			
\$5,671	\$6,850	\$9,386			
\$56,711	\$68,504	\$93,857			
\$81,664	\$98,646	\$135,154			
\$90,738	\$109,607	\$150,171			
\$99,245	\$119,883	\$164,250			
\$158,792	\$191,812	\$262,799			
\$34,027	\$41,103	\$56,314			
\$340,268	\$411,026	\$563,141			
\$255,201	\$308,269	\$422,356			
\$18,148	\$21,921	\$30,034			
\$85,067	\$102,756	\$140,785			
\$3,403	\$4,110	\$5,631			
\$22,685	\$27,402	\$37,543			
\$269,378	\$325,396	\$445,820			
\$1,878,277	\$2,268,864	\$3,108,540			

35	Fred Ball Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Historic restoration of spring enclosure	LS	1	\$75,000	\$75,000
	Replace spring fountain and pump - new pump enclosure	LS	1	\$25,000	\$25,000
	Replace all sidewalks with wider, brick edging	LF	250	\$160	\$40,000
	Sidewalk along Rubideaux - connect to Ysabella and Baysshore	LF	375	\$140	\$52,500
	Additional sidewalk loop at west end	LF	450	\$120	\$54,000
	Landscape improvements at spring garden and parking lot	LS	1	\$50,000	\$50,000
	Short decorative retaining wall along south spring walk	LF	140	\$60	\$8,400
	Paving upgrades to parking area	SF	3,000	\$20	\$60,000
	Picnic tables	EA	4	\$3,000	\$12,000
	Trash receptacles - black	EA	4	\$1,500	\$6,000
	Replace bollards around perimeter of park	EA	190	\$500	\$95,000
	<b>Subtotal:</b>				<b>\$477,900</b>

\$669,060

\$799,527

36	Freedom Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Coordinate amenities with other parks in neighborhood	LS	1	\$25,000	\$25,000
	Coordinate with Mobility to provide crosswalks and sidewalk connections	LS	1	\$75,000	\$75,000
	Perimeter sidewalks, curb ramps, and improved entry points	LS	1	\$100,000	\$100,000
	Street Trees + Establishment (understory on Kentucky & Indiana - Teco)	EA	30	\$1,500	\$45,000
	Curb & Parking on Poplar	LS	1	\$100,000	\$100,000
	Benches & Tables	LS	1	\$15,000	\$15,000
	Supplement existing lighting if necessary	LS	1	\$50,000	\$50,000
	<b>Subtotal:</b>				<b>\$410,000</b>

\$574,000

\$685,930

37	Fremont Linear Park	Unit	Quantity	Unit Cost	
	Park Reinvestment - see P&R concepts				
	Trail resurfacing and realignment where needed to connect 2 larger parcels	LF	1,300	\$120	\$156,000
	LED lighting at both parcels and along trail	LS	1	\$500,000	\$500,000
	Add street trees and irrigation along trail	LS	1	\$250,000	\$250,000
	Beautification and seating at 2 street intersections	LS	1	\$50,000	\$50,000
	<b>South Parcel</b>				
	3 on 3 basketball court w/lights	LS	1	\$140,000	\$140,000
	Walkways	LF	400	\$120	\$48,000
	Seating plaza, game plaza for dominoes tables, cube seating	LS	1	\$150,000	\$150,000
	Bike repair station, bike racks	LS	1	\$10,000	\$10,000
	Drinking fountain + water meter	LS	1	\$20,000	\$20,000
	<b>Middle Parcel</b>				
	Playground w/PIP surface	LS	1	\$300,000	\$300,000
	Adult fitness area w/PIP surface	LS	1	\$150,000	\$150,000
	Connecting sidewalks	LF	500	\$120	\$60,000
	Dog park	LS	1	\$100,000	\$100,000
	Seating + trash receptacles	LS	1	\$25,000	\$25,000
	Drinking fountain + water meter	EA	1	\$20,000	\$20,000
	Bike racks	EA	2	\$1,500	\$3,000
	<b>Subtotal:</b>				<b>\$1,982,000</b>

\$2,774,800

\$3,315,886

CPSE	Short-Term	
CPSE	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
CWWA	Short-Term	
CSR	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	
NCP	Medium-Term	
CWWA	Medium-Term	
CWWA	Medium-Term	
CSR	Medium-Term	
CWWA	Medium-Term	
NCP	Medium-Term	
NCP	Medium-Term	
CWWA	Short-Term	
CWWA	Short-Term	
CSR	Short-Term	
CSR	Short-Term	
NCP	Long-Term	
CWWA	Long-Term	
NCP	Long-Term	
CWWA	Long-Term	
NCP	Long-Term	
NCP	Medium-Term	
RPHW	Medium-Term	
CWWA	Medium-Term	
CSR	Medium-Term	
NCP	Medium-Term	
NCP	Medium-Term	
CWWA	Medium-Term	

\$85,067	\$102,756	\$140,785	
\$28,356	\$34,252	\$46,928	
\$45,369	\$54,803	\$75,085	
\$59,547	\$71,930	\$98,550	
\$61,248	\$73,985	\$101,365	
\$56,711	\$68,504	\$93,857	
\$9,527	\$11,509	\$15,768	
\$68,054	\$82,205	\$112,628	
\$13,611	\$16,441	\$22,526	
\$6,805	\$8,221	\$11,263	
\$107,751	\$130,158	\$178,328	
\$542,046	\$654,764	\$897,084	
\$28,356	\$34,252	\$46,928	
\$85,067	\$102,756	\$140,785	
\$113,423	\$137,009	\$187,714	
\$51,040	\$61,654	\$84,471	
\$113,423	\$137,009	\$187,714	
\$17,013	\$20,551	\$28,157	
\$56,711	\$68,504	\$93,857	
\$465,032	\$561,736	\$769,626	
\$176,939	\$213,734	\$292,833	
\$567,113	\$685,043	\$938,569	
\$283,556	\$342,522	\$469,284	
\$56,711	\$68,504	\$93,857	
\$158,792	\$191,812	\$262,799	
\$54,443	\$65,764	\$90,103	
\$170,134	\$205,513	\$281,571	
\$11,342	\$13,701	\$18,771	
\$340,268	\$411,026	\$563,141	
\$170,134	\$205,513	\$281,571	
\$68,054	\$82,205	\$112,628	
\$113,423	\$137,009	\$187,714	
\$28,356	\$34,252	\$46,928	
\$22,685	\$27,402	\$37,543	
\$3,403	\$4,110	\$5,631	
\$2,248,034	\$2,715,512	\$3,720,486	

38	Gadsden Park	Unit	Quantity	Unit Cost	
	<b>Park Reinvestment</b>				
	<i>New lg. playground between 2 shelters</i>	LS	1	\$350,000	\$350,000
	<i>Renovate ex. restroom 700 s.f.</i>	SF	700	\$200	\$140,000
	<i>Paint 2 picnic shelters, 830 s.f.</i>	SF	830	\$75	\$62,250
	<i>Add fishing pier to lake</i>	LS	1	\$200,000	\$200,000
	<i>Replace Concession Stand / Bring up to Code</i>	SF	1,300	\$300	\$390,000
	<i>Complete Site Drainage plan needed to alleviate frequent flooding of park &amp; roadways</i>	LS	1	\$250,000	\$250,000
	<i>Complete trail access adjacent to Sterling Ave to Everett Ave</i>	LF	1,500	\$200	\$300,000
	<i>Resurface parking lot</i>	SF	6,000	\$20	\$120,000
	<b>Baseball Field #1</b>				
	<i>Fencing</i>	LF	690	\$28	\$19,320
	<i>Grading, drainage, clay and turf replacement</i>	SF	30,000	\$5	\$150,000
	<i>Irrigation</i>	SF	30,000	\$2	\$60,000
	<i>Lighting upgrades</i>	LS	1	\$250,000	\$250,000
	<i>Shaded Bleachers</i>	EA	2	\$20,000	\$40,000
	<i>Dugout renovations</i>	EA	2	\$15,000	\$30,000
	<i>Additional dugout</i>	EA	1	\$30,000	\$30,000
	<i>Trash receptacles</i>	EA	4	\$1,500	\$6,000
	<i>Drinking fountains</i>	EA	2	\$7,500	\$15,000
	<i>Scorer's area</i>	LS	1	\$5,000	\$5,000
	<i>ADA accessible</i>	LF	150	\$120	\$18,000
	<b>Baseball Field #2</b>				
	<i>Fencing</i>	LF	780	\$28	\$21,840
	<i>Clay and turf replacement</i>	SF	40,000	\$2	\$80,000
	<i>Irrigation</i>	SF	40,000	\$2	\$80,000
	<i>Lighting upgrades</i>	LS	1	\$250,000	\$250,000
	<i>Shaded Bleachers</i>	EA	2	\$20,000	\$40,000
	<i>Dugout renovations</i>	EA	2	\$15,000	\$30,000
	<i>Bullpen renovations</i>	LS	1	\$10,000	\$10,000
	<i>Trash recepticals</i>	EA	4	\$1,500	\$6,000
	<i>Drinking fountains</i>	EA	2	\$7,500	\$15,000
	<i>Renovate building behind backstop</i>	SF	1,000	\$200	\$200,000
	<i>ADA accessible</i>	LF	200	\$120	\$24,000
	<b>Baseball Field #3</b>				
	<i>Fencing</i>	LF	730	\$28	\$20,440
	<i>Clay and turf replacement</i>	SF	35,000	\$2	\$70,000
	<i>Irrigation</i>	SF	35,000	\$2	\$70,000
	<i>Lighting upgrades</i>	LS	1	\$250,000	\$250,000
	<i>Shaded Bleachers</i>	EA	2	\$20,000	\$40,000
	<i>Dugout renovations</i>	EA	2	\$20,000	\$40,000
	<i>Trash recepticals</i>	EA	4	\$1,500	\$6,000
	<i>Drinking fountains</i>	EA	2	\$7,500	\$15,000
	<i>Storage building</i>	LS	1	\$50,000	\$50,000
	<i>ADA accessible</i>	LF	200	\$120	\$24,000
	<b>Baseball Field #4</b>				
	<i>Fencing</i>	LF	1,150	\$28	\$32,200
	<i>Clay and turf replacement</i>	SF	90,000	\$2	\$180,000
	<i>Irrigation</i>	SF	90,000	\$2	\$180,000
	<i>Lighting upgrades</i>	LS	1	\$400,000	\$400,000
	<i>Shaded Bleachers</i>	EA	2	\$20,000	\$40,000
	<i>Dugout renovations</i>	EA	2	\$15,000	\$30,000
	<i>Trash recepticals</i>	EA	4	\$1,200	\$4,800
	<i>Drinking fountains</i>	EA	2	\$7,500	\$15,000
	<i>Bullpen addition</i>	LS	1	\$25,000	\$25,000
	<i>Storage building</i>	LS	1	\$50,000	\$50,000
	<i>Renovate building behind backstop</i>	SF	1,700	\$200	\$340,000
	<i>ADA accessible</i>	LF	400	\$120	\$48,000
	<b>Baseball Field #5</b>				
	<i>Fencing</i>	LF	970	\$28	\$27,160
	<i>Clay and turf replacement</i>	SF	60,000	\$2	\$120,000
	<i>Irrigation</i>	SF	60,000	\$2	\$120,000

	NCP	Long-Term	\$396,979	\$479,530
	NCP	Long-Term	\$158,792	\$191,812
	NCP	Long-Term	\$70,606	\$85,288
	CWWA	Long-Term	\$226,845	\$274,017
	AA	Long-Term	\$442,348	\$534,334
	CSR	Long-Term	\$283,556	\$342,522
	CWWA	Long-Term	\$340,268	\$411,026
	CWWA	Long-Term	\$136,107	\$164,410
	AA	Short-Term	\$21,913	\$26,470
	AA	Short-Term	\$170,134	\$205,513
	AA	Short-Term	\$68,054	\$82,205
	AA	Short-Term	\$283,556	\$342,522
	AA	Short-Term	\$45,369	\$54,803
	AA	Short-Term	\$34,027	\$41,103
	AA	Short-Term	\$34,027	\$41,103
	AA	Short-Term	\$6,805	\$8,221
	AA	Short-Term	\$17,013	\$20,551
	AA	Short-Term	\$5,671	\$6,850
	AA	Short-Term	\$20,416	\$24,662
	AA	Short-Term	\$24,771	\$29,923
	AA	Short-Term	\$90,738	\$109,607
	AA	Short-Term	\$90,738	\$109,607
	AA	Short-Term	\$283,556	\$342,522
	AA	Short-Term	\$45,369	\$54,803
	AA	Short-Term	\$34,027	\$41,103
	AA	Short-Term	\$11,342	\$13,701
	AA	Short-Term	\$6,805	\$8,221
	AA	Short-Term	\$17,013	\$20,551
	AA	Short-Term	\$226,845	\$274,017
	AA	Short-Term	\$27,221	\$32,882
	AA	Short-Term	\$23,184	\$28,005
	AA	Short-Term	\$79,396	\$95,906
	AA	Short-Term	\$79,396	\$95,906
	AA	Short-Term	\$283,556	\$342,522
	AA	Short-Term	\$45,369	\$54,803
	AA	Short-Term	\$45,369	\$54,803
	AA	Short-Term	\$6,805	\$8,221
	AA	Short-Term	\$17,013	\$20,551
	AA	Short-Term	\$56,711	\$68,504
	AA	Short-Term	\$27,221	\$32,882
	AA	Short-Term	\$36,522	\$44,117
	AA	Short-Term	\$204,161	\$246,616
	AA	Short-Term	\$204,161	\$246,616
	AA	Short-Term	\$453,690	\$548,035
	AA	Short-Term	\$45,369	\$54,803
	AA	Short-Term	\$34,027	\$41,103
	AA	Short-Term	\$5,444	\$6,576
	AA	Short-Term	\$17,013	\$20,551
	AA	Short-Term	\$28,356	\$34,252
	AA	Short-Term	\$56,711	\$68,504
	AA	Short-Term	\$385,637	\$465,829
	AA	Short-Term	\$54,443	\$65,764
	AA	Short-Term	\$30,806	\$37,212
	AA	Short-Term	\$136,107	\$164,410
	AA	Short-Term	\$136,107	\$164,410

Lighting upgrades	LS	1	\$400,000	\$400,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$15,000	\$30,000
Bullpen renovations	LS	1	\$10,000	\$10,000
Trash recepticals	EA	4	\$1,500	\$6,000
Drinking fountains	EA	2	\$7,500	\$15,000
Storage building	LS	1	\$50,000	\$50,000
ADA accessible	LF	400	\$120	\$48,000
<b>Baseball Field #6</b>				
Fencing	LF	790	\$28	\$22,120
Clay and turf replacement	SF	42,000	\$2	\$84,000
Irrigation	SF	42,000	\$2	\$84,000
Lighting upgrades	LS	1	\$250,000	\$250,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$15,000	\$30,000
Additional dugout	EA	1	\$30,000	\$30,000
Trash recepticals	EA	4	\$1,500	\$6,000
Drinking fountains	EA	2	\$7,500	\$15,000
Bullpen renovations	LS	1	\$10,000	\$10,000
Renovate building behind backstop	SF	620	\$200	\$124,000
ADA accessible	LF	300	\$120	\$36,000
<b>Subtotal:</b>				<b>\$6,720,130</b>

	Unit	Quantity	Unit Cost	
<b>39   Gandy Park South</b>				
Park Reinvestment				
Part of restoration project with AJ Palonis Park using \$2M for both				
Additional \$1.5 million for EA needed to finish	LS	1	\$1,500,000	\$1,500,000
<b>Subtotal:</b>				<b>\$1,500,000</b>

<b>40   Giddens Park</b>				
Park Reinvestment				
Parking renovation	SF	12,000	\$20	\$240,000
Drinking fountains	EA	2	\$7,500	\$15,000
Sidewalk/access	LF	420	\$7,500	\$3,150,000
Restrooms	SF	500	\$475	\$237,500
<b>Field</b>				
Fencing	LF	790	\$28	\$22,120
Turf replacement	SF	26,000	\$2	\$52,000
Players benches	EA	2	\$1,500	\$3,000
Goals	EA	2	\$3,000	\$6,000
<b>Basketball court</b>				
Court resurfacing, lining backboards	LS	1	\$40,000	\$40,000
Lighting upgrades	LS	1	\$70,000	\$70,000
Players benches	EA	2	\$1,500	\$3,000
Shaded bleachers	EA	2	\$30,000	\$60,000
<b>Subtotal:</b>				<b>\$3,898,620</b>

<b>41   Grant Park</b>				
Park Reinvestment				
Bollards - replace	EA	40	\$110	\$4,400
Parking lot improvements	SF	2,600	\$20	\$52,000
Picnic tables - future replacements	EA	14	\$3,000	\$42,000
Benches at playground	EA	4	\$2,000	\$8,000
Small playground - future replacement	LS	1	\$250,000	\$250,000
Drinking fountain - replacement	EA	1	\$7,500	\$7,500
Trash receptacles - future replacement	EA	9	\$1,500	\$13,500
Flexipave parking in west ROW by playground	SF	2,800	\$25	\$70,000
<b>Baseball Field</b>				
Fencing	LF	766	\$28	\$21,448
Clay and turf replacement	SF	40,000	\$2	\$80,000
Irrigation	SF	40,000	\$2	\$80,000
Lighting upgrades	LS	1	\$325,000	\$325,000

\$9,408,182

\$11,242,777

\$2,100,000

\$2,509,500

\$5,458,068

\$6,522,391

AA	Short-Term	\$453,690	\$548,035	\$750,855
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$11,342	\$13,701	\$18,771
AA	Short-Term	\$6,805	\$8,221	\$11,263
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$56,711	\$68,504	\$93,857
AA	Short-Term	\$54,443	\$65,764	\$90,103
AA	Short-Term	\$25,089	\$30,306	\$41,522
AA	Short-Term	\$95,275	\$115,087	\$157,680
AA	Short-Term	\$95,275	\$115,087	\$157,680
AA	Short-Term	\$283,556	\$342,522	\$469,284
AA	Short-Term	\$45,369	\$54,803	\$75,085
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$34,027	\$41,103	\$56,314
AA	Short-Term	\$6,805	\$8,221	\$11,263
AA	Short-Term	\$17,013	\$20,551	\$28,157
AA	Short-Term	\$11,342	\$13,701	\$18,771
AA	Short-Term	\$140,644	\$169,891	\$232,765
AA	Short-Term	\$40,832	\$49,323	\$67,577
NCP	Long-Term	\$1,701,338	\$2,055,130	\$2,815,706
CWWA	Long-Term	\$272,214	\$328,821	\$450,513
NCP	Long-Term	\$17,013	\$20,551	\$28,157
CWWA	Short-Term	\$3,572,809	\$4,315,773	\$5,912,983
NCP	Long-Term	\$269,378	\$325,396	\$445,820
NCP	Short-Term	\$25,089	\$30,306	\$41,522
NCP	Short-Term	\$58,980	\$71,245	\$97,611
NCP	Short-Term	\$3,403	\$4,110	\$5,631
NCP	Short-Term	\$6,805	\$8,221	\$11,263
NCP	Long-Term	\$45,369	\$54,803	\$75,085
NCP	Long-Term	\$79,396	\$95,906	\$131,400
NCP	Long-Term	\$3,403	\$4,110	\$5,631
NCP	Long-Term	\$68,054	\$82,205	\$112,628
CWWA	Short-Term	\$4,991	\$6,028	\$8,259
CWWA	Short-Term	\$58,980	\$71,245	\$97,611
NCP	Short-Term	\$47,637	\$57,544	\$78,840
NCP	Short-Term	\$9,074	\$10,961	\$15,017
NCP	Medium-Term	\$283,556	\$342,522	\$469,284
NCP	Short-Term	\$8,507	\$10,276	\$14,079
NCP	Short-Term	\$15,312	\$18,496	\$25,341
CWWA	Short-Term	\$79,396	\$95,906	\$131,400
NCP	Medium-Term	\$24,327	\$29,386	\$40,261
NCP	Medium-Term	\$90,738	\$109,607	\$150,171
NCP	Medium-Term	\$90,738	\$109,607	\$150,171
NCP	Medium-Term	\$368,623	\$445,278	\$610,070













52	Madison St. Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Landscape Improvements - plant replacements	LS	1	\$15,000	\$15,000
	Benches-backless - future replacements	EA	5	\$2,000	\$10,000
	Benches-future replacements	EA	11	\$2,500	\$27,500
	Trash receptacles - future replacements	EA	5	\$1,500	\$7,500
	Drinking fountains - future replacements	EA	4	\$7,500	\$30,000
	Picnic tables - future replacements	EA	8	\$3,500	\$28,000
	Dog park trash receptacles - future replacements	EA	2	\$1,000	\$2,000
	<b>Pickleball Courts</b>				
	Fencing	LF	2,800	\$28	\$78,400
	Shaded player benches and bleachers	EA	2	\$7,500	\$15,000
	LED Lighting	EA	2	\$35,000	\$70,000
	<b>Subtotal:</b>				\$283,400

\$396,760 \$474,128

53	Marcellino Chelo Huerta Friendship Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Playground center on site needs a complete renovation or replacement	LS	1	\$500,000	\$500,000
	Splash pad	LS	1	\$300,000	\$300,000
	HC parking space needed on street	LS	1	\$30,000	\$30,000
	Renovate picnic shelter/point	LS	1	\$15,000	\$15,000
	Accessibility improvements	LS	1	\$50,000	\$50,000
	Friendship Rec Center - demolish existing building and build new facility	SF	4,000	\$300	\$1,200,000
	<b>Subtotal:</b>				\$2,095,000

\$2,933,000 \$3,504,935

54	McDugald Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Pave/Improve Parking	SF	18,000	\$20	\$360,000
	Add ADA Parking spaces	EA	2	\$25,000	\$50,000
	Replace Restrooms/Storage/Concession	SF	3,800	\$250	\$950,000
	<b>Softball Field</b>				
	Irrigation	SF	41,000	\$2	\$82,000
	Lighting upgrades	LS	1	\$325,000	\$325,000
	Netting	LS	1	\$40,000	\$40,000
	Shaded Bleachers	EA	2	\$30,000	\$60,000
	Trash receptacles	EA	4	\$1,500	\$6,000
	Drinking fountains	EA	1	\$7,500	\$7,500
	<b>Sand volleyball courts</b>				
	Benches	EA	4	\$1,500	\$6,000
	Shaded Bleachers	EA	2	\$30,000	\$60,000
	Lighting upgrades	LS	1	\$85,000	\$85,000
	Accessibility improvements	LS	1	\$40,000	\$40,000
	<b>Subtotal:</b>				\$2,071,500

\$2,900,100 \$3,465,620

55	North Tampa Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Replace playground equipment and PIP	LS	1	\$200,000	\$200,000
	Security cameras for site	EA	3	\$7,500	\$22,500
	<b>Basketball court</b>				
	Court resurfacing	LS	1	\$15,000	\$15,000
	Lighting upgrades	LS	1	\$35,000	\$35,000
	Sidewalk access	LF	250	\$120	\$30,000
	Trash receptacles	EA	2	\$1,500	\$3,000
	Drinking fountains	EA	1	\$7,500	\$7,500
	<b>Recreation Center</b>				
	Weight room equipment	LS	1	\$100,000	\$100,000
	Fencing	LF	750	\$25	\$18,750
	Computer lab	LS	1	\$200,000	\$200,000
	Replace AC units	EA	2	\$20,000	\$40,000
	<b>Subtotal:</b>				\$671,750

\$940,450 \$1,123,838

CSR	Long-Term	\$17,013	\$20,551	\$28,157	
NCP	Long-Term	\$11,342	\$13,701	\$18,771	
NCP	Long-Term	\$31,191	\$37,677	\$51,621	
NCP	Long-Term	\$8,507	\$10,276	\$14,079	
NCP	Long-Term	\$34,027	\$41,103	\$56,314	
NCP	Long-Term	\$31,758	\$38,362	\$52,560	
NCP	Long-Term	\$2,268	\$2,740	\$3,754	
NCP	Long-Term	\$88,923	\$107,415	\$147,168	
NCP	Long-Term	\$17,013	\$20,551	\$28,157	
NCP	Long-Term	\$79,396	\$95,906	\$131,400	
		\$321,439	\$388,283	\$531,981	
	Aquatics				
NCP	Long-Term	\$567,113	\$685,043	\$938,569	
AA	Long-Term	\$340,268	\$411,026	\$563,141	
CWWA	Long-Term	\$34,027	\$41,103	\$56,314	
NCP	Long-Term	\$17,013	\$20,551	\$28,157	
CWWA	Long-Term	\$56,711	\$68,504	\$93,857	
RPHW	Long-Term	\$1,361,070	\$1,644,104	\$2,252,565	
		\$2,376,201	\$2,870,332	\$3,932,603	
CWWA	Short-Term	\$408,321	\$493,231	\$675,769	
CWWA	Short-Term	\$56,711	\$68,504	\$93,857	
AA	Medium-Term	\$1,077,514	\$1,301,582	\$1,783,281	
NCP	Medium-Term	\$93,006	\$112,347	\$153,925	
NCP	Medium-Term	\$368,623	\$445,278	\$610,070	
NCP	Medium-Term	\$45,369	\$54,803	\$75,085	
NCP	Medium-Term	\$68,054	\$82,205	\$112,628	
NCP	Medium-Term	\$6,805	\$8,221	\$11,263	
NCP	Medium-Term	\$8,507	\$10,276	\$14,079	
AA	Long-Term	\$6,805	\$8,221	\$11,263	
AA	Long-Term	\$68,054	\$82,205	\$112,628	
AA	Long-Term	\$96,409	\$116,457	\$159,557	
AA	Long-Term	\$45,369	\$54,803	\$75,085	
		\$2,349,547	\$2,838,135	\$3,888,490	
NCP	Short-Term	\$226,845	\$274,017	\$375,427	
NCP	Short-Term	\$25,520	\$30,827	\$42,236	
NCP	Short-Term	\$17,013	\$20,551	\$28,157	
NCP	Short-Term	\$39,698	\$47,953	\$65,700	
NCP	Short-Term	\$34,027	\$41,103	\$56,314	
NCP	Short-Term	\$3,403	\$4,110	\$5,631	
NCP	Short-Term	\$8,507	\$10,276	\$14,079	
RPHW	Short-Term	\$113,423	\$137,009	\$187,714	
RPHW	Short-Term	\$21,267	\$25,689	\$35,196	
RPHW	Short-Term	\$226,845	\$274,017	\$375,427	
RPHW	Short-Term	\$45,369	\$54,803	\$75,085	
		\$761,916	\$920,356	\$1,260,967	



58	Palma Ceia Lions Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Replace playground equipment and swing sets	LS	1	\$200,000	\$200,000
	Add EWF to play areas	LS	1	\$50,000	\$50,000
	Renovate restroom	SF	700	\$175	\$122,500
	ADA improvements	LS	1	\$35,000	\$35,000
	<b>Basketball court</b>				
	Fencing	LF	410	\$40	\$16,400
	Court resurfacing & Pickleball conversion	LS	1	\$40,000	\$40,000
	Lighting upgrades	LS	1	\$70,000	\$70,000
	Players benches	EA	4	\$1,500	\$6,000
	Shaded Bleachers	EA	2	\$15,000	\$30,000
	Shaded court	SF	10,300	\$25	\$257,500
	<b>Softball Field</b>				
	Fencing	LF	1,000	\$28	\$28,000
	Clay and turf replacement	SF	30,000	\$2	\$60,000
	Irrigation	SF	30,000	\$2	\$60,000
	Lighting upgrades	LS	1	\$325,000	\$325,000
	Netting	LS	1	\$40,000	\$40,000
	Shaded Bleachers	EA	2	\$20,000	\$40,000
	Dugouts	EA	2	\$30,000	\$60,000
	Trash receptacles	EA	4	\$12,500	\$50,000
	Drinking fountains	EA	1	\$7,500	\$7,500
	Storage building	LS	1	\$50,000	\$50,000
	<b>Subtotal:</b>				\$1,547,900
59	Palma Ceia Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Separate dog park to add small dog area	LS	1	\$50,000	\$50,000
	Add artificial turf to part or all of the dog park, along with irrigation to clean, etc.	SF	18,000	\$12	\$216,000
	Replace playground equipment and PIP	LS	1	\$225,000	\$225,000
	Replace benches and trash receptacles	LS	1	\$25,000	\$25,000
	<b>Basketball court</b>				
	Fencing	LF	260	\$40	\$10,400
	Court resurfacing & lining, option for pickleball	LS	1	\$15,000	\$15,000
	Lighting upgrades	LS	1	\$35,000	\$35,000
	Players benches	EA	2	\$1,500	\$3,000
	Shaded Bleachers	EA	2	\$15,000	\$30,000
	<b>Subtotal:</b>				\$609,400
60	Patterson Street Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Shoreline restoration and stabilization/address erosion along the river	LF	180	\$4,000	\$720,000
	Add fishing platform on river	LS	1	\$150,000	\$150,000
	Add concrete pads for benches along the river	SF	150	\$20	\$3,000
	Replace bollards along the street/ or use 4' ornamental	EA	35	\$500	\$17,500
	Fence east end of property	LF	75	\$65	\$4,875
	Spring restoration project needed for spring run	LS	1	\$400,000	\$400,000
	<b>Subtotal:</b>				\$1,295,375

\$2,167,060      \$2,589,637

\$853,160      \$1,019,526

\$1,813,525      \$2,167,162

	NCP	Medium-Term				\$226,845	\$274,017	\$375,427
	NCP	Medium-Term				\$56,711	\$68,504	\$93,857
	NCP	Medium-Term				\$138,943	\$167,836	\$229,949
	CWWA	Medium-Term						
	NCP	Medium-Term				\$18,601	\$22,469	\$30,785
	NCP	Medium-Term				\$45,369	\$54,803	\$75,085
	NCP	Medium-Term				\$79,396	\$95,906	\$131,400
	NCP	Medium-Term				\$6,805	\$8,221	\$11,263
	NCP	Medium-Term				\$34,027	\$41,103	\$56,314
	NCP	Medium-Term				\$292,063	\$352,797	\$483,363
	NCP	Medium-Term				\$31,758	\$38,362	\$52,560
	NCP	Medium-Term				\$68,054	\$82,205	\$112,628
	NCP	Medium-Term				\$68,054	\$82,205	\$112,628
	NCP	Medium-Term				\$368,623	\$445,278	\$610,070
	NCP	Medium-Term				\$45,369	\$54,803	\$75,085
	NCP	Medium-Term				\$45,369	\$54,803	\$75,085
	NCP	Medium-Term				\$68,054	\$82,205	\$112,628
	NCP	Medium-Term				\$56,711	\$68,504	\$93,857
	NCP	Medium-Term				\$8,507	\$10,276	\$14,079
	NCP	Medium-Term				\$56,711	\$68,504	\$93,857
						\$1,755,667	\$2,120,757	\$2,905,621
	NCP	Short-Term				\$56,711	\$68,504	\$93,857
	NCP	Short-Term						
	NCP	Short-Term				\$244,993	\$295,939	\$405,462
	NCP	Short-Term				\$255,201	\$308,269	\$422,356
	NCP	Short-Term				\$28,356	\$34,252	\$46,928
	NCP	Short-Term				\$11,796	\$14,249	\$19,522
	NCP	Short-Term				\$17,013	\$20,551	\$28,157
	NCP	Short-Term				\$39,698	\$47,953	\$65,700
	NCP	Short-Term				\$3,403	\$4,110	\$5,631
	NCP	Short-Term				\$34,027	\$41,103	\$56,314
						\$691,197	\$834,931	\$1,143,928
	CSR	Long-Term				\$816,642	\$986,462	\$1,351,539
	CWWA	Long-Term				\$170,134	\$205,513	\$281,571
	CWWA	Long-Term				\$3,403	\$4,110	\$5,631
	CWWA	Long-Term				\$19,849	\$23,977	\$32,850
	NCP	Long-Term				\$5,529	\$6,679	\$9,151
	CSR	Long-Term				\$453,690	\$548,035	\$750,855
						\$1,469,247	\$1,774,776	\$2,431,597





Sidewalks in ROW for access	LF	700	\$120	\$84,000
Pickleball courts	LS	2	\$175,000	\$350,000
Restroom renovation	SF	850	\$200	\$170,000
<b>Basketball court</b>				
Fencing	LF	400	\$40	\$16,000
Court resurfacing & lining	LS	1	\$30,000	\$30,000
Lighting upgrades	LS	1	\$65,000	\$65,000
Drinking fountains	EA	1	\$7,500	\$7,500
Players benches	EA	2	\$1,500	\$3,000
Shaded bleachers	EA	2	\$20,000	\$40,000
Shaded court	SF	9,500	\$25	\$237,500
<b>Softball Field</b>				
Fencing	LF	1,400	\$28	\$39,200
Clay and turf replacement	SF	130,000	\$2	\$260,000
Irrigation	SF	25,000	\$2	\$50,000
Lighting upgrades	LS	1	\$325,000	\$325,000
Netting	LS	1	\$60,000	\$60,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$15,000	\$30,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	EA	2	\$7,500	\$15,000
Storage building	LS	1	\$50,000	\$50,000
Batting cages	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				<b>\$2,733,200</b>

\$3,826,480

\$4,572,644

<b>66 Port Tampa Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment				
Replace large playground	LS	1	\$350,000	\$350,000
Paint community center	LS	1	\$30,000	\$30,000
Additional parking	SF	15,000	\$20	\$300,000
Restrooms	SF	800	\$275	\$220,000
<b>Tennis court</b>				
Fencing	LF	450	\$40	\$18,000
Court resurfacing & lining	LS	1	\$30,000	\$30,000
Lighting upgrades	LS	1	\$150,000	\$150,000
Players benches	EA	2	\$1,500	\$3,000
Shaded bleachers	EA	2	\$20,000	\$40,000
Drinking fountains	Ea	1	\$7,500	\$7,500
<b>Softball Field</b>				
Fencing	LF	1,200	\$28	\$33,600
Clay and turf replacement	SF	100,000	\$2	\$200,000
Irrigation	SF	30,000	\$2	\$60,000
Lighting upgrades	LS	1	\$325,000	\$325,000
Netting	LS	1	\$60,000	\$60,000
Shaded Bleachers	EA	2	\$20,000	\$40,000
Dugout renovations	EA	2	\$15,000	\$30,000
Trash recepticals	EA	4	\$1,500	\$6,000
Drinking fountains	EA	2	\$7,500	\$15,000
Storage building	LS	1	\$50,000	\$50,000
Batting cages	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				<b>\$2,018,100</b>

\$2,825,340

\$3,376,281

<b>67 Ragan Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment				
Benches - new locations	EA	10	\$2,500	\$25,000
Picnic Tables	EA	9	\$3,000	\$27,000
Trash receptacles	EA	10	\$1,500	\$15,000
Lighting along trail (12 poles) & playground	EA	14	\$12,000	\$168,000
Small splashpad	LS	1	\$300,000	\$300,000
Parking lot improvements - west parking lot	SF	11,500	\$20	\$230,000
Shade structure at playground	LS	1	\$150,000	\$150,000
Security cameras - parking lots, bldg, + trail	EA	14	\$3,000	\$42,000
Fencing along ballfield at Lake Ave.	LF	300	\$25	\$7,500
<b>Subtotal:</b>				<b>\$964,500</b>

\$1,350,300

\$1,613,609

CWWA	Short-Term	
AA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
AA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Long-Term	
NCP	Long-Term	
NCP	Long-Term	
NCP	Long-Term	
AA	Long-Term	Aquatics
CWWA	Long-Term	
NCP	Long-Term	
NCP	Long-Term	
NCP	Long-Term	

\$95,275	\$115,087	\$157,680
\$396,979	\$479,530	\$656,998
\$192,818	\$232,915	\$319,113
\$18,148	\$21,921	\$30,034
\$34,027	\$41,103	\$56,314
\$73,725	\$89,056	\$122,014
\$8,507	\$10,276	\$14,079
\$3,403	\$4,110	\$5,631
\$45,369	\$54,803	\$75,085
\$269,378	\$325,396	\$445,820
\$44,462	\$53,707	\$73,584
\$294,899	\$356,223	\$488,056
\$56,711	\$68,504	\$93,857
\$368,623	\$445,278	\$610,070
\$68,054	\$82,205	\$112,628
\$45,369	\$54,803	\$75,085
\$34,027	\$41,103	\$56,314
\$6,805	\$8,221	\$11,263
\$17,013	\$20,551	\$28,157
\$56,711	\$68,504	\$93,857
\$56,711	\$68,504	\$93,857
\$3,100,064	\$3,744,721	\$5,130,592
NCP	Short-Term	
NCP	Short-Term	
\$396,979	\$479,530	\$656,998
\$34,027	\$41,103	\$56,314
\$340,268	\$411,026	\$563,141
\$249,530	\$301,419	\$412,970
\$20,416	\$24,662	\$33,788
\$34,027	\$41,103	\$56,314
\$170,134	\$205,513	\$281,571
\$3,403	\$4,110	\$5,631
\$45,369	\$54,803	\$75,085
\$8,507	\$10,276	\$14,079
\$38,110	\$46,035	\$63,072
\$226,845	\$274,017	\$375,427
NCP	Short-Term	
NCP	Short-Term	
\$68,054	\$82,205	\$112,628
\$368,623	\$445,278	\$610,070
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
\$2,288,979	\$2,764,972	\$3,788,251
NCP	Long-Term	
NCP	Long-Term	
NCP	Long-Term	
NCP	Long-Term	
\$190,550	\$230,175	\$315,359
\$340,268	\$411,026	\$563,141
\$260,872	\$315,120	\$431,742
\$170,134	\$205,513	\$281,571
\$47,637	\$57,544	\$78,840
\$8,507	\$10,276	\$14,079
\$1,093,960	\$1,321,449	\$1,810,499



Item	Unit	Quantity	Unit Cost	
<b>68 Reed Park</b>				
Park Reinvestment				
Install Accessible Parking space & access to park elements	LS	1	\$30,000	\$30,000
Fence/Bollard southeast boundary	LF	200	\$18	\$3,600
<b>Subtotal:</b>				<b>\$33,600</b>
<b>69 Rey Park</b>				
Park Reinvestment				
Accessibility Improvements	LS	1	\$40,000	\$40,000
New exterior fence around entire property	SF	1,000	\$40	\$40,000
New bike racks	EA	2	\$1,200	\$2,400
New drinking fountains	EA	2	\$7,500	\$15,000
Playground replacement	LS	1	\$150,000	\$150,000
New restroom/shelter	SF	1,800	\$200	\$360,000
<b>Basketball court</b>				
Court resurfacing & lining	LS	1	\$80,000	\$80,000
Lighting upgrades	LS	1	\$75,000	\$75,000
Players benches	EA	2	\$1,500	\$3,000
Shaded bleachers	EA	2	\$20,000	\$40,000
Shaded court	SF	9,000	\$25	\$225,000
<b>Recreation center</b>				
New building	LF	5,500	\$375	\$2,062,500
<b>Subtotal:</b>				<b>\$3,092,900</b>
<b>70 Rivercrest Park</b>				
Park Reinvestment				
Add small restrooms - 2 toilets	SF	600	\$375	\$225,000
Add outdoor exercise equipment	LS	1	\$75,000	\$75,000
Resurface existing exercise trail	LF	3,500	\$60	\$210,000
Address drainage in south half of park	LS	1	\$100,000	\$100,000
New trash receptacles	EA	8	\$1,500	\$12,000
<b>Subtotal:</b>				<b>\$622,000</b>
<b>71 Riverside Garden Park</b>				
Park Reinvestment				
Rip rap replacement at retaining wall	LS	1	\$25,000	\$25,000
Planting at retaining wall	LS	1	\$10,000	\$10,000
Shoreline planting and tree planting	LS	1	\$30,000	\$30,000
Trail through park 8' asphalt	LF	1,900	\$100	\$190,000
<b>Subtotal:</b>				<b>\$255,000</b>
<b>72 Riverview Terrace Park</b>				
Park Reinvestment				
Benches	EA	6	\$2,500	\$15,000
Picnic tables	EA	6	\$3,000	\$18,000
Shade structure (small) - north picnic tables	EA	1	\$60,000	\$60,000
Trash receptacles	EA	5	\$1,500	\$7,500
Replace bleachers	EA	3	\$25,000	\$75,000
Resurface basketball court	EA	2	\$15,000	\$30,000
Shade structure - Large - BB court (hard roof)	EA	1	\$250,000	\$250,000
Basketball Courts- REPLACE add drinking fountain, make accessible,	LS	1	\$275,000	\$275,000
Replace restroom/pavilion (Demo + new)	EA	1	\$300,000	\$300,000
Add parking if possible	LS	1	\$80,000	\$80,000
Landscape Improvements	LS	1	\$25,000	\$25,000
<b>Subtotal:</b>				<b>\$1,135,500</b>

\$47,040 \$56,213

\$4,330,060 \$5,174,422

\$870,800 \$1,040,606

\$357,000 \$426,615

\$1,589,700 \$1,899,692

Item	Term
CWWA	Long-Term
CWWA	Long-Term
CWWA	Short-Term
NCP	Short-Term
CWWA	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
RPHW	Long-Term
NCP	Long-Term
RPHW	Long-Term
RPHW	Long-Term
CSR	Long-Term
NCP	Long-Term
CSR	Medium-Term
CSR	Medium-Term
CSR	Medium-Term
CWWA	Medium-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
CWWA	Short-Term
CSR	Short-Term

\$34,027	\$41,103	\$56,314
\$4,083	\$4,932	\$6,758
\$38,110	\$46,035	\$63,072
\$45,369	\$54,803	\$75,085
\$45,369	\$54,803	\$75,085
\$2,722	\$3,288	\$4,505
\$17,013	\$20,551	\$28,157
\$170,134	\$205,513	\$281,571
\$408,321	\$493,231	\$675,769
\$90,738	\$109,607	\$150,171
\$85,067	\$102,756	\$140,785
\$3,403	\$4,110	\$5,631
\$45,369	\$54,803	\$75,085
\$255,201	\$308,269	\$422,356
\$2,339,339	\$2,825,804	\$3,871,596
\$3,508,045	\$4,237,541	\$5,805,798
\$255,201	\$308,269	\$422,356
\$85,067	\$102,756	\$140,785
\$238,187	\$287,718	\$394,199
\$113,423	\$137,009	\$187,714
\$13,611	\$16,441	\$22,526
\$705,488	\$852,194	\$1,167,580
\$28,356	\$34,252	\$46,928
\$11,342	\$13,701	\$18,771
\$34,027	\$41,103	\$56,314
\$215,503	\$260,316	\$356,656
\$289,227	\$349,372	\$478,670
\$17,013	\$20,551	\$28,157
\$20,416	\$24,662	\$33,788
\$68,054	\$82,205	\$112,628
\$8,507	\$10,276	\$14,079
\$85,067	\$102,756	\$140,785
\$34,027	\$41,103	\$56,314
\$283,556	\$342,522	\$469,284
\$311,912	\$376,774	\$516,213
\$340,268	\$411,026	\$563,141
\$28,356	\$34,252	\$46,928
\$1,287,912	\$1,555,733	\$2,131,490

<b>73</b>	<b>Robert C. Gardner Sr. Highland Avenue Park</b>	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Bollards or some type of protection for perimeter wall that is hit by cars regularly	EA	50	\$650	\$32,500
	Additional sidewalk to complete interior loop, repairs to existing	SF	1,600	\$18	\$28,800
	<b>Subtotal:</b>				<b>\$61,300</b>
<b>74</b>	<b>Robert L. Cole Sr. Community Lake</b>	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Benches	EA	10	\$2,500	\$25,000
	Picnic tables	EA	6	\$3,000	\$18,000
	Trash receptacles	EA	6	\$1,500	\$9,000
	Bollards (wood)	EA	160	\$110	\$17,600
	Replace wood railings on structures & boardwalk	LF	1,000	\$250	\$250,000
	Landscape improvements	LS	1	\$50,000	\$50,000
	FlexiPave ROW for parking - east and west sides	SF	12,500	\$22	\$275,000
	Security cameras	EA	8	\$4,000	\$32,000
	Landscape improvements	LS	1	\$25,000	\$25,000
	<b>Subtotal:</b>				<b>\$701,600</b>
<b>75</b>	<b>Robles Park</b>	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Picnic tables	EA	8	\$3,000	\$24,000
	Add sidewalks to court, shelter, playground	SF	8,000	\$18	\$144,000
	Bleachers	EA	2	\$25,000	\$50,000
	Trash receptacles	EA	12	\$1,500	\$18,000
	Benches	EA	12	\$2,500	\$30,000
	Resurface parking lot	SF	10,000	\$8	\$80,000
	Replace restroom/pavilion	EA	1	\$250,000	\$250,000
	Landscape improvements	LS	1	\$25,000	\$25,000
	Lighting along trail	EA	10	\$10,000	\$100,000
	Security cameras	EA	10	\$4,000	\$40,000
	Resurface basketball court	LS	1	\$30,000	\$30,000
	<b>Ballfield</b>				
	Replace sod	SF	28,000	\$2	\$56,000
	Replace fencing	LF	750	\$28	\$21,000
	Irrigation system	SF	28,000	\$5	\$140,000
	LED Lighting	LS	1	\$250,000	\$250,000
	Netting	LS	1	\$15,000	\$15,000
	Dugouts	EA	2	\$40,000	\$80,000
	Shaded bleachers	EA	2	\$20,000	\$40,000
	Storage shed	LS	1	\$25,000	\$25,000
	Trash receptacles	EA	4	\$1,500	\$6,000
	Drinking fountains	LS	2	\$7,500	\$15,000
	<b>Subtotal:</b>				<b>\$1,439,000</b>
<b>76</b>	<b>Rome and Sligh Park</b>	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Restroom renovations	SF	550	\$200	\$110,000
	Replace swings/playground equipment	LS	1	\$150,000	\$150,000
	ADA access to site improvements from Rome Ave. and parking	LS	1	\$100,000	\$100,000
	<b>Basketball court</b>				
	Court resurfacing & lining	LS	1	\$30,000	\$30,000
	Lighting upgrades	LS	1	\$35,000	\$35,000
	Players benches	EA	2	\$1,500	\$3,000
	Shaded bleachers	EA	2	\$20,000	\$40,000
	<b>Ballfield #1 (Shetland)</b>				
	Replace clay and sod	SF	25,000	\$2	\$50,000
	Replace fencing	LF	580	\$28	\$16,240

\$85,820      \$102,555

\$982,240      \$1,173,777

\$2,014,600      \$2,407,447

	CWWA	Medium-Term	
	CWWA	Medium-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	CWWA	Medium-Term	
	CWWA	Medium-Term	
	CSR	Medium-Term	
	CWWA	Medium-Term	
	NCP	Medium-Term	
	CSR	Medium-Term	
	NCP	Short-Term	
	CWWA	Short-Term	
	NCP	Short-Term	
	NCP	Short-Term	
	NCP	Short-Term	
	CWWA	Short-Term	
	NCP	Short-Term	
	CSR	Short-Term	
	CWWA	Short-Term	
	NCP	Short-Term	
	NCP	Short-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	CWWA	Short-Term	
	NCP	Short-Term	
	NCP	Short-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	CWWA	Medium-Term	
	NCP	Medium-Term	
	NCP	Medium-Term	
	CWWA	Medium-Term	
	AA	Medium-Term	
	AA	Medium-Term	

	\$36,862	\$44,528	\$61,007	
	\$32,666	\$39,458	\$54,062	
	\$69,528	\$83,986	\$115,069	
	\$28,356	\$34,252	\$46,928	
	\$20,416	\$24,662	\$33,788	
	\$10,208	\$12,331	\$16,894	
	\$19,962	\$24,114	\$33,038	
	\$283,556	\$342,522	\$469,284	
	\$56,711	\$68,504	\$93,857	
	\$311,912	\$376,774	\$516,213	
	\$36,295	\$43,843	\$60,068	
	\$28,356	\$34,252	\$46,928	
	\$795,772	\$961,253	\$1,317,000	
	\$27,221	\$32,882	\$45,051	
	\$56,711	\$68,504	\$93,857	
	\$20,416	\$24,662	\$33,788	
	\$34,027	\$41,103	\$56,314	
	\$90,738	\$109,607	\$150,171	
	\$283,556	\$342,522	\$469,284	
	\$28,356	\$34,252	\$46,928	
	\$113,423	\$137,009	\$187,714	
	\$45,369	\$54,803	\$75,085	
	\$34,027	\$41,103	\$56,314	
	\$0	\$0	\$0	
	\$63,517	\$76,725	\$105,120	
	\$23,819	\$28,772	\$39,420	
	\$158,792	\$191,812	\$262,799	
	\$283,556	\$342,522	\$469,284	
	\$17,013	\$20,551	\$28,157	
	\$90,738	\$109,607	\$150,171	
	\$45,369	\$54,803	\$75,085	
	\$28,356	\$34,252	\$46,928	
	\$6,805	\$8,221	\$11,263	
	\$17,013	\$20,551	\$28,157	
	\$1,632,150	\$1,971,555	\$2,701,201	
	NCP	Medium-Term		
	NCP	Medium-Term		
	CWWA	Medium-Term		
	NCP	Medium-Term		
	NCP	Medium-Term		
	CWWA	Medium-Term		
	\$34,027	\$41,103	\$56,314	
	\$39,698	\$47,953	\$65,700	
	\$3,403	\$4,110	\$5,631	
	\$45,369	\$54,803	\$75,085	
	\$0	\$0	\$0	
	\$56,711	\$68,504	\$93,857	
	\$18,420	\$22,250	\$30,485	

LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$25,000	\$25,000
Shaded bleachers	EA	2	\$30,000	\$60,000
Storage shed	LS	1	\$40,000	\$40,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
<b>Ballfield #2 (Pinto)</b>				
Replace clay and sod	SF	32,000	\$2	\$64,000
Replace fencing	LF	660	\$28	\$18,480
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$35,000	\$35,000
Shaded bleachers	EA	2	\$35,000	\$70,000
Storage shed	LS	1	\$50,000	\$50,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
<b>Ballfield #3 (Mustang)</b>				
Replace clay and sod	SF	40,000	\$2	\$80,000
Replace fencing	LF	750	\$28	\$21,000
Irrigation system	SF	12,000	\$2	\$24,000
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$45,000	\$45,000
Shaded bleachers	EA	2	\$35,000	\$70,000
Storage shed	LS	1	\$50,000	\$50,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
<b>Ballfield #4 (Bronco)</b>				
Replace clay and sod	SF	63,000	\$2	\$126,000
Replace fencing	LF	950	\$28	\$26,600
Irrigation system	SF	20,000	\$5	\$100,000
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$60,000	\$60,000
Shaded bleachers	EA	2	\$35,000	\$70,000
Storage shed	LS	1	\$60,000	\$60,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
<b>Ballfield #5 (Pony)</b>				
Replace clay and sod	SF	87,000	\$2	\$174,000
Replace fencing	LF	1,200	\$28	\$33,600
Irrigation system	SF	30,000	\$5	\$150,000
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$75,000	\$75,000
Shaded bleachers	EA	2	\$40,000	\$80,000
Storage shed	LS	1	\$75,000	\$75,000
Trash receptacles	EA	6	\$1,500	\$9,000
Drinking fountains	LS	3	\$7,500	\$22,500
<b>Subtotal:</b>				\$3,582,420

\$5,015,388	\$5,993,389
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<b>77 San Jose Park</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Landscape upgrades	LS	1	\$20,000	\$20,000
<b>Subtotal:</b>				\$20,000

\$28,000	\$33,460
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AA	Medium-Term	\$283,556	\$342,522	\$469,284
AA	Medium-Term	\$28,356	\$34,252	\$46,928
AA	Medium-Term	\$68,054	\$82,205	\$112,628
AA	Medium-Term	\$45,369	\$54,803	\$75,085
AA	Medium-Term	\$6,805	\$8,221	\$11,263
AA	Medium-Term	\$17,013	\$20,551	\$28,157
		\$0	\$0	\$0
AA	Medium-Term	\$72,590	\$87,686	\$120,137
AA	Medium-Term	\$20,960	\$25,319	\$34,690
AA	Medium-Term	\$283,556	\$342,522	\$469,284
AA	Medium-Term	\$39,698	\$47,953	\$65,700
AA	Medium-Term	\$79,396	\$95,906	\$131,400
AA	Medium-Term	\$56,711	\$68,504	\$93,857
AA	Medium-Term	\$6,805	\$8,221	\$11,263
AA	Medium-Term	\$17,013	\$20,551	\$28,157
		\$0	\$0	\$0
AA	Medium-Term	\$90,738	\$109,607	\$150,171
AA	Medium-Term	\$23,819	\$28,772	\$39,420
AA	Medium-Term	\$27,221	\$32,882	\$45,051
AA	Medium-Term	\$283,556	\$342,522	\$469,284
AA	Medium-Term	\$51,040	\$61,654	\$84,471
AA	Medium-Term	\$79,396	\$95,906	\$131,400
AA	Medium-Term	\$56,711	\$68,504	\$93,857
AA	Medium-Term	\$6,805	\$8,221	\$11,263
AA	Medium-Term	\$17,013	\$20,551	\$28,157
		\$0	\$0	\$0
AA	Medium-Term	\$142,912	\$172,631	\$236,519
AA	Medium-Term	\$30,170	\$36,444	\$49,932
AA	Medium-Term	\$113,423	\$137,009	\$187,714
AA	Medium-Term	\$283,556	\$342,522	\$469,284
AA	Medium-Term	\$68,054	\$82,205	\$112,628
AA	Medium-Term	\$79,396	\$95,906	\$131,400
AA	Medium-Term	\$68,054	\$82,205	\$112,628
AA	Medium-Term	\$6,805	\$8,221	\$11,263
AA	Medium-Term	\$17,013	\$20,551	\$28,157
		\$0	\$0	\$0
AA	Medium-Term	\$197,355	\$238,395	\$326,622
AA	Medium-Term	\$38,110	\$46,035	\$63,072
AA	Medium-Term	\$170,134	\$205,513	\$281,571
AA	Medium-Term	\$283,556	\$342,522	\$469,284
AA	Medium-Term	\$85,067	\$102,756	\$140,785
AA	Medium-Term	\$90,738	\$109,607	\$150,171
AA	Medium-Term	\$85,067	\$102,756	\$140,785
AA	Medium-Term	\$10,208	\$12,331	\$16,894
AA	Medium-Term	\$25,520	\$30,827	\$42,236
		\$4,063,270	\$4,908,226	\$6,724,695
CSR	Long-Term	\$22,685	\$27,402	\$37,543
		\$22,685	\$27,402	\$37,543

<b>78</b>	<b>Seminole Garden Center Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
	Park Reinvestment				
	Expand playground with more nature play elements per 2020 concept	LS	1	\$75,000	\$75,000
	Add lighting to park	LS	1	\$150,000	\$150,000
	Add power to storage shed	LS	1	\$25,000	\$25,000
	Install smaller A/C unit to allow for office space and storage	LS	1	\$15,000	\$15,000
	Convert front entry to office space	LS	1	\$75,000	\$75,000
	Install lockable outlets in the park for outdoor ceremonies	EA	8	\$4,000	\$32,000
	Replace office/storage closet door with tinted/mirrored glass for event observaton	LS	1	\$2,500	\$2,500
	Add pavers to outdoor event plaza area on S. side of building	SF	1,200	\$20	\$24,000
	Add lighting to outdoor event plaza	LS	1	\$25,000	\$25,000
	Landscape upgrades to site; perimeter, plaza, around building, etc.	LS	1	\$75,000	\$75,000
	<b>Subtotal:</b>				<b>\$498,500</b>

\$697,900

\$833,991

<b>79</b>	<b>Skyview Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
	Park Reinvestment				
	Replace Bahia field turf - football	SF	80,000	\$2	\$160,000
	Upgrade drainage system in park	LS	1	\$100,000	\$100,000
	Replace football goals	EA	2	\$5,000	\$10,000
	Replace bleachers w/shade - 5-6 row	EA	4	\$30,000	\$120,000
	Resurface and add parking	SF	8,500	\$20	\$170,000
	Restroom/shelter renovation	SF	700	\$175	\$122,500
	Sidewalk repair and add for better ADA access	SF	2,000	\$18	\$36,000
	Playground - replace equipment/EWF, combine into 1, add sidewalk access	LS	1	\$300,000	\$300,000
	Ballfield - complete renovation, including lighting	LS	1	\$375,000	\$375,000
	<b>Basketball Court</b>				
	Resurfacing, lining backboards	LS	1	\$20,000	\$20,000
	Fencing	LF	400	\$40	\$16,000
	Shade structure	SF	9,500	\$25	\$237,500
	LED lighting	LS	1	\$70,000	\$70,000
	<b>Subtotal:</b>				<b>\$1,737,000</b>

\$2,431,800

\$2,906,001

<b>80</b>	<b>Southwest Port Tampa Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
	Park Reinvestment				
	Large playground replacement	LS	1	\$400,000	\$400,000
	Replace large park shelter that was previously removed	EA	1	\$70,000	\$70,000
	Remove existing restroom and replace	SF	600	\$375	\$225,000
	New and additional parking, add new lighting	LS	1	\$100,000	\$100,000
	Consider adding splash pad, due to changes in neighborhood	LS	1	\$400,000	\$400,000
	Accessibility Improvements, sidewalks	LS	1	\$50,000	\$50,000
	Tree planting around site amenities and irrigation. Approx. 12 trees	LS	1	\$7,500	\$7,500
	Improved parking areas	LS	1	\$125,000	\$125,000
	Add shade to swings and large playground (or trees)	LS	1	\$75,000	\$75,000
	<b>Kwane Doster Rec Center</b>				
	New Rec Center building	SF	6,000	\$380	\$2,280,000
	<b>Basketball court</b>				
	Court resurfacing & lining, pickleball conversion	LS	1	\$30,000	\$30,000
	Lighting upgrades	LS	1	\$80,000	\$80,000
	Players benches	EA	2	\$1,500	\$3,000
	Bleachers	EA	2	\$10,000	\$20,000

NCP	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CPSE	Long-Term	
CSR	Long-Term	
NCP	Short-Term	
CSR	Short-Term	
NCP	Medium-Term	
NCP	Medium-Term	
CWWA	Medium-Term	
NCP	Medium-Term	
CWWA	Medium-Term	
NCP	Medium-Term	
NCP	Medium-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
Aquatics		
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	
AA	Short-Term	Aquatics
CWWA	Short-Term	
CSR	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
RPHW	Long-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	

\$85,067	\$102,756	\$140,785
\$170,134	\$205,513	\$281,571
\$28,356	\$34,252	\$46,928
\$17,013	\$20,551	\$28,157
\$85,067	\$102,756	\$140,785
\$36,295	\$43,843	\$60,068
\$2,836	\$3,425	\$4,693
\$27,221	\$32,882	\$45,051
\$28,356	\$34,252	\$46,928
\$85,067	\$102,756	\$140,785
\$565,411	\$682,988	\$935,753
\$181,476	\$219,214	\$300,342
\$113,423	\$137,009	\$187,714
\$11,342	\$13,701	\$18,771
\$136,107	\$164,410	\$225,256
\$192,818	\$232,915	\$319,113
\$340,268	\$411,026	\$563,141
\$425,334	\$513,782	\$703,927
\$1,970,149	\$2,379,841	\$3,260,588
\$453,690	\$548,035	\$750,855
\$79,396	\$95,906	\$131,400
\$255,201	\$308,269	\$422,356
\$113,423	\$137,009	\$187,714
\$453,690	\$548,035	\$750,855
\$56,711	\$68,504	\$93,857
\$8,507	\$10,276	\$14,079
\$141,778	\$171,261	\$234,642
\$85,067	\$102,756	\$140,785
\$2,586,033	\$3,123,798	\$4,279,873
\$34,027	\$41,103	\$56,314
\$90,738	\$109,607	\$150,171
\$3,403	\$4,110	\$5,631
\$22,685	\$27,402	\$37,543



<b>Ballfield #2</b>				
Replace clay and sod	SF	40,000	\$2	\$80,000
Replace fencing	LF	750	\$28	\$21,000
Irrigation system	SF	40,000	\$2	\$80,000
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$50,000	\$50,000
Dugout renocation	EA	2	\$15,000	\$30,000
Shaded bleachers	EA	2	\$35,000	\$70,000
Storage building	LS	1	\$50,000	\$50,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
<b>Ballfield #3</b>				
Replace clay and sod	SF	27,000	\$2	\$54,000
Replace fencing	LF	650	\$28	\$18,200
Irrigation system	SF	27,000	\$2	\$54,000
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$40,000	\$40,000
Dugout renovation	EA	2	\$15,000	\$30,000
Shaded bleachers	EA	2	\$35,000	\$70,000
Storage building	LS	1	\$50,000	\$50,000
Batting cage renovation	SF	1,700	\$20	\$34,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
<b>Ballfield #4</b>				
Replace clay and sod	SF	32,000	\$2	\$64,000
Replace fencing	LF	680	\$28	\$19,040
Irrigation system	SF	32,000	\$2	\$64,000
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$45,000	\$45,000
Dugout renovation	EA	2	\$15,000	\$30,000
Shaded bleachers	EA	2	\$35,000	\$70,000
Storage building	LS	1	\$50,000	\$50,000
Bullpens	LS	1	\$50,000	\$50,000
Batting cage renovation	SF	1,100	\$25	\$27,500
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
Concession stand upgrades	LS	1	\$100,000	\$100,000
Sidewalk upgrades	LS	1	\$50,000	\$50,000
Covered picnic area	LS	1	\$75,000	\$75,000
<b>Ballfield #5</b>				
Replace clay and sod	SF	37,000	\$2	\$74,000
Replace fencing	LF	770	\$28	\$21,560
Irrigation system	SF	37,000	\$2	\$74,000
LED Lighting	LS	1	\$250,000	\$250,000
Netting	LS	1	\$45,000	\$45,000
Dugout renovation	EA	2	\$15,000	\$30,000
Shaded bleachers	EA	2	\$35,000	\$70,000
Storage building	LS	1	\$50,000	\$50,000
Trash receptacles	EA	4	\$1,500	\$6,000
Drinking fountains	LS	2	\$7,500	\$15,000
<b>Subtotal:</b>				\$4,045,900
<b>84 Sulphur Springs Park</b>	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Park Reinvestment				
New pool blankets	LS	1	\$1,000	\$1,000
Stadium lights to meet code - pool	LS	1	\$250,000	\$250,000
Shade structures - pool	SF	3,000	\$25	\$75,000
Replace pool aggregate surface - pool	SF	20,000	\$20	\$400,000
Consider geothermal heating/cooling - pool	LS	1	\$50,000	\$50,000
Replace water features including slide/structure - pool	LS	1	\$150,000	\$150,000
Replace outdated playground equipment and surface	LS	1	\$250,000	\$250,000

\$5,664,260

\$6,768,791

			\$0	\$0	\$0
AA	Long-Term		\$90,738	\$109,607	\$150,171
AA	Long-Term		\$23,819	\$28,772	\$39,420
AA	Long-Term		\$90,738	\$109,607	\$150,171
AA	Long-Term		\$283,556	\$342,522	\$469,284
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$34,027	\$41,103	\$56,314
AA	Long-Term		\$79,396	\$95,906	\$131,400
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$6,805	\$8,221	\$11,263
AA	Long-Term		\$17,013	\$20,551	\$28,157
			\$0	\$0	\$0
AA	Long-Term		\$61,248	\$73,985	\$101,365
AA	Long-Term		\$20,643	\$24,936	\$34,164
AA	Long-Term		\$61,248	\$73,985	\$101,365
AA	Long-Term		\$283,556	\$342,522	\$469,284
AA	Long-Term		\$45,369	\$54,803	\$75,085
AA	Long-Term		\$34,027	\$41,103	\$56,314
AA	Long-Term		\$79,396	\$95,906	\$131,400
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$38,564	\$46,583	\$63,823
AA	Long-Term		\$6,805	\$8,221	\$11,263
AA	Long-Term		\$17,013	\$20,551	\$28,157
			\$0	\$0	\$0
AA	Long-Term		\$72,590	\$87,686	\$120,137
AA	Long-Term		\$21,596	\$26,086	\$35,741
AA	Long-Term		\$72,590	\$87,686	\$120,137
AA	Long-Term		\$283,556	\$342,522	\$469,284
AA	Long-Term		\$51,040	\$61,654	\$84,471
AA	Long-Term		\$34,027	\$41,103	\$56,314
AA	Long-Term		\$79,396	\$95,906	\$131,400
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$31,191	\$37,677	\$51,621
AA	Long-Term		\$6,805	\$8,221	\$11,263
AA	Long-Term		\$17,013	\$20,551	\$28,157
AA	Long-Term		\$113,423	\$137,009	\$187,714
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$85,067	\$102,756	\$140,785
			\$0	\$0	\$0
AA	Long-Term		\$83,933	\$101,386	\$138,908
AA	Long-Term		\$24,454	\$29,539	\$40,471
AA	Long-Term		\$83,933	\$101,386	\$138,908
AA	Long-Term		\$283,556	\$342,522	\$469,284
AA	Long-Term		\$51,040	\$61,654	\$84,471
AA	Long-Term		\$34,027	\$41,103	\$56,314
AA	Long-Term		\$79,396	\$95,906	\$131,400
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$6,805	\$8,221	\$11,263
AA	Long-Term		\$17,013	\$20,551	\$28,157
			\$4,588,961	\$5,543,234	\$7,594,710
					Aquatics
AA	Long-Term		\$1,134	\$1,370	\$1,877
AA	Long-Term		\$283,556	\$342,522	\$469,284
AA	Long-Term		\$85,067	\$102,756	\$140,785
AA	Long-Term		\$453,690	\$548,035	\$750,855
AA	Long-Term		\$56,711	\$68,504	\$93,857
AA	Long-Term		\$170,134	\$205,513	\$281,571
NCP	Long-Term		\$283,556	\$342,522	\$469,284



Consider moving pool to another location for pool; replace with splash pad	LS	1	\$3,500,000	\$3,500,000
Improve parking lot	SF	14,000	\$20	\$280,000
Add storage for pool equipment	LS	1	\$75,000	\$75,000
Redesign head house to achieve better patron flow and staffing areas.	SF	2,200	\$220	\$484,000
Need to purchase part of parking lot adjacent to park and at entrance at Nebraska Ave.	LS	1	\$500,000	\$500,000
Landscape Improvements around building and gazebo	LS	1	\$40,000	\$40,000
New trash cans in pool area and park.	EA	6	\$1,500	\$9,000
New picnic tables in shelter	EA	4	\$3,000	\$12,000
Replace Cor-ten steel bridge - cost \$64,000 in 2009 - 35' span x 7'	LS	1	\$120,000	\$120,000
Replace all Cor-ten steel handrails leading up to bridge -	LF	280	\$50	\$14,000
<b>Subtotal:</b>				<b>\$6,210,000</b>

\$8,694,000 \$10,389,330

<b>85 Swann Avenue Circle</b> Park Reinvestment	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
8' perimeter trail/walk	LF	1,700	\$100	\$170,000
6' interior walkways	LF	1,100	\$80	\$88,000
8' wide concrete bridge for perimeter walk	LF	40	\$500	\$20,000
New trash receptacles	EA	8	\$1,200	\$9,600
<b>Subtotal:</b>				<b>\$287,600</b>

\$402,640 \$481,155

<b>86 Swann Pond</b> Park Reinvestment	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Dog stations	EA	1	\$800	\$800
Interior landscaping - wetland plants	LF	1,200	\$25	\$30,000
Exterior perimeter landscaping	LF	950	\$50	\$47,500
<b>Subtotal:</b>				<b>\$78,300</b>

\$109,620 \$130,996

<b>87 Takomah Trail Park</b> Park Reinvestment	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Improved walkway to floating dock - flexi-pave or concrete 5' width	LF	360	\$90	\$32,400
Add bathrooms - Prefab - 2 toilets + sewer fees	EA	1	\$250,000	\$250,000
8' -10' trail connecting all 4 sides of the park - wrapping around the pond	LF	3,600	\$100	\$360,000
Large shelter - 40-50 people - 20'x24' - enough parking?	EA	1	\$75,000	\$75,000
Expand existing parking area - 10-12 spaces	SF	18,000	\$14	\$252,000
Security Cameras	EA	5	\$7,500	\$37,500
New trash receptacles	EA	8	\$1,500	\$12,000
New picnic tables	EA	8	\$3,000	\$24,000
<b>Subtotal:</b>				<b>\$1,042,900</b>

\$1,460,060 \$1,744,772

<b>88 Tampa Park Plaza</b> Park Reinvestment	<b>Unit</b>	<b>Quantity</b>	<b>Unit Cost</b>	
Consider demolition/elimination of playground/ replace with fitness equipment	LS	1	\$150,000	\$150,000
New parking lot	SF	2,500	\$14	\$35,000
Small shelter (16 x 16)?	EA	2	\$40,000	\$80,000
New playground equipment-	LS	1	\$300,000	\$300,000
Renovate existing building	SF	2,800	\$160	\$448,000
New trash receptacles	LS	4	\$1,500	\$6,000
Improve ADA access	LS	1	\$40,000	\$40,000

AA	Long-Term	Aquatics
CWWA	Long-Term	
AA	Long-Term	Aquatics
AA	Long-Term	Aquatics
CWWA	Long-Term	
CSR	Long-Term	
NCP	Long-Term	
NCP	Long-Term	
CWWA	Long-Term	
CWWA	Long-Term	
CWWA	Medium-Term	
CWWA	Medium-Term	
CWWA	Medium-Term	
NCP	Medium-Term	
NCP	Long-Term	
CSR	Long-Term	
CSR	Long-Term	
CWWA	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
RPHW	Short-Term	
CWWA	Short-Term	
NCP	Short-Term	
NCP	Short-Term	
RPHW	Short-Term	
NCP	Short-Term	
CWWA	Short-Term	

\$3,969,788	\$4,795,303	\$6,569,981
\$317,583	\$383,624	\$525,598
\$85,067	\$102,756	\$140,785
\$548,965	\$663,122	\$908,535
\$567,113	\$685,043	\$938,569
\$45,369	\$54,803	\$75,085
\$15,879	\$19,181	\$26,280
\$7,043,537	\$8,508,238	\$11,657,024
\$192,818	\$232,915	\$319,113
\$99,812	\$120,568	\$165,188
\$22,685	\$27,402	\$37,543
\$10,889	\$13,153	\$18,021
\$326,203	\$394,037	\$539,865
\$907	\$1,096	\$1,502
\$34,027	\$41,103	\$56,314
\$53,876	\$65,079	\$89,164
\$88,810	\$107,278	\$146,980
\$36,749	\$44,391	\$60,819
\$283,556	\$342,522	\$469,284
\$408,321	\$493,231	\$675,769
\$85,067	\$102,756	\$140,785
\$285,825	\$345,262	\$473,039
\$42,533	\$51,378	\$70,393
\$13,611	\$16,441	\$22,526
\$27,221	\$32,882	\$45,051
\$1,182,883	\$1,428,863	\$1,957,667
\$170,134	\$205,513	\$281,571
\$39,698	\$47,953	\$65,700
\$90,738	\$109,607	\$150,171
\$340,268	\$411,026	\$563,141
\$508,133	\$613,799	\$840,958
\$6,805	\$8,221	\$11,263
\$45,369	\$54,803	\$75,085





91	Vila Brothers Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	\$1.7M in improvements will be added in 2022/2023	LS	1	\$0	\$0
	Allowance for additional/future improvements	LS	1	\$300,000	\$300,000
	<b>Subtotal:</b>				<b>\$300,000</b>
92	Washington Street Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Demolition - concrete paving, art piece, conc. cubes & spirals & dog area	SY	330	\$200	\$66,000
	Utilities-extend - new light poles	LS	1	\$10,000	\$10,000
	New light poles - double fixture	EA	3	\$10,000	\$30,000
	Remodel dog park - incl fencing, shade structure & amenities	LS	1	\$250,000	\$250,000
	Signage - entry columns & new small signs	LS	1	\$10,000	\$10,000
	Benches	EA	12	\$2,500	\$30,000
	Trash receptacles	EA	6	\$1,500	\$9,000
	Picnic tables	EA	3	\$3,500	\$10,500
	Small playground (1-2 small elements + PIP)	EA	1	\$100,000	\$100,000
	Pickleball court	LS	1	\$75,000	\$75,000
	Fitness equipment	LS	1	\$25,000	\$25,000
	Drinking fountains-replace + new	EA	3	\$7,500	\$22,500
	Concrete paving	SF	2,100	\$20	\$42,000
	Landscape improvements/replacements	LS	1	\$45,000	\$45,000
	<b>Subtotal:</b>				<b>\$725,000</b>
93	Water Works Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Replace PIP at playground	SF	4,000	\$25	\$100,000
	Erosion behind and through seawalls south of docks	LF	180	\$500	\$90,000
	Replace bathroom doors - ex. metal gets hot, expands and can't open	EA	8	\$5,000	\$40,000
	Add fence to separate splash pad and playground	LF	150	\$50	\$7,500
	Add K-9 turf to bahia turf area	SF	26,000	\$14	\$364,000
	Drainage improvements to fire lane and event lawn	LS	1	\$75,000	\$75,000
	Add railing along seawall	LF	820	\$75	\$61,500
	Building/amphitheater painting	LS	1	\$60,000	\$60,000
	<b>Subtotal:</b>				<b>\$798,000</b>
94	Wellswood Park	Unit	Quantity	Unit Cost	
	Park Reinvestment				
	Sand volleyball court with lighting, benches	LS	1	\$100,000	\$100,000
	<b>Basketball court</b>				
	Court resurfacing & lining, pickleball conversion	LS	1	\$30,000	\$30,000
	Fencing paint	LF	420	\$10	\$4,200
	Lighting upgrades	LS	1	\$75,000	\$75,000
	Players benches	EA	2	\$1,500	\$3,000
	Drinking fountains	EA	1	\$7,500	\$7,500
	Shaded court	SF	10,500	\$25	\$262,500
	<b>Recreation Center</b>				
	Refurbish vacant sanctuary at north end of property; new windows, replace electrical, ADA compliant, bathrooms	LS	1	\$800,000	\$800,000
	<b>Ballfield #1</b>				
	Replace clay and sod	SF	83,000	\$2	\$166,000
	Replace fencing	LF	1,200	\$28	\$33,600
	Irrigation system	SF	83,000	\$2	\$166,000
	LED Lighting	LS	1	\$250,000	\$250,000

\$420,000

\$501,900

\$1,015,000

\$1,212,925

\$1,117,200

\$1,335,054

Category	Term
NCP	Long-Term
CPSE	Long-Term
NCP	Long-Term
NCP	Long-Term
NCP	Long-Term
CWWA	Long-Term
NCP	Long-Term
NCP	Long-Term
NCP	Long-Term
NCP	Long-Term
AA	Long-Term
RPHW	Long-Term
NCP	Long-Term
CWWA	Long-Term
CSR	Long-Term
NCP	Long-Term
NCP	Long-Term
NCP	Long-Term
CPSE	Long-Term
CWWA	Long-Term
CPSE	Long-Term
AA	Medium-Term
NCP	Medium-Term
NCP	Medium-Term
NCP	Medium-Term
NCP	Medium-Term
NCP	Medium-Term
RPHW	Medium-Term
AA	Short-Term
AA	Short-Term
AA	Short-Term
AA	Short-Term

\$0	\$0	\$0
\$340,268	\$411,026	\$563,141
\$340,268	\$411,026	\$563,141
\$74,859	\$90,426	\$123,891
\$11,342	\$13,701	\$18,771
\$34,027	\$41,103	\$56,314
\$283,556	\$342,522	\$469,284
\$11,342	\$13,701	\$18,771
\$34,027	\$41,103	\$56,314
\$10,208	\$12,331	\$16,894
\$11,909	\$14,386	\$19,710
\$113,423	\$137,009	\$187,714
\$85,067	\$102,756	\$140,785
\$28,356	\$34,252	\$46,928
\$25,520	\$30,827	\$42,236
\$47,637	\$57,544	\$78,840
\$51,040	\$61,654	\$84,471
\$822,313	\$993,313	\$1,360,925
\$113,423	\$137,009	\$187,714
\$102,080	\$123,308	\$168,942
\$45,369	\$54,803	\$75,085
\$8,507	\$10,276	\$14,079
\$412,858	\$498,712	\$683,278
\$85,067	\$102,756	\$140,785
\$69,755	\$84,260	\$115,444
\$68,054	\$82,205	\$112,628
\$905,112	\$1,093,329	\$1,497,956
\$113,423	\$137,009	\$187,714
\$34,027	\$41,103	\$56,314
\$4,764	\$5,754	\$7,884
\$85,067	\$102,756	\$140,785
\$3,403	\$4,110	\$5,631
\$8,507	\$10,276	\$14,079
\$297,734	\$359,648	\$492,749
\$0	\$0	\$0
\$907,380	\$1,096,069	\$1,501,710
\$0	\$0	\$0
\$188,281	\$227,434	\$311,605
\$38,110	\$46,035	\$63,072
\$188,281	\$227,434	\$311,605
\$283,556	\$342,522	\$469,284

Backstop	LS	1	\$45,000	\$45,000	AA	Short-Term	\$51,040	\$61,654	\$84,471		
Bullpen and hitting station renovation	EA	2	\$15,000	\$30,000	AA	Short-Term	\$34,027	\$41,103	\$56,314		
Shaded bleachers	EA	2	\$35,000	\$70,000	AA	Short-Term	\$79,396	\$95,906	\$131,400		
Storage building	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Trash receptacles	EA	4	\$1,500	\$6,000	AA	Short-Term	\$6,805	\$8,221	\$11,263		
Drinking fountains	LS	2	\$7,500	\$15,000	AA	Short-Term	\$17,013	\$20,551	\$28,157		
<b>Ballfield #2</b>							\$0	\$0	\$0		
Replace clay and sod and address drainage	SF	43,000	\$3	\$129,000	AA	Short-Term	\$146,315	\$176,741	\$242,151		
Replace fencing	LF	800	\$28	\$22,400	AA	Short-Term	\$25,407	\$30,690	\$42,048		
Irrigation system	SF	43,000	\$2	\$86,000	AA	Short-Term	\$97,543	\$117,827	\$161,434		
LED Lighting	LS	1	\$250,000	\$250,000	AA	Short-Term	\$283,556	\$342,522	\$469,284		
Backstop	LS	1	\$45,000	\$45,000	AA	Short-Term	\$51,040	\$61,654	\$84,471		
Bullpen, batting cage and hitting station renovation	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Shaded bleachers	EA	2	\$35,000	\$70,000	AA	Short-Term	\$79,396	\$95,906	\$131,400		
Storage building	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Trash receptacles	EA	4	\$1,500	\$6,000	AA	Short-Term	\$6,805	\$8,221	\$11,263		
Drinking fountains	LS	2	\$7,500	\$15,000	AA	Short-Term	\$17,013	\$20,551	\$28,157		
<b>Ballfield #3</b>							\$0	\$0	\$0		
Replace clay and sod	SF	36,000	\$2	\$72,000	AA	Short-Term	\$81,664	\$98,646	\$135,154		
Replace fencing	LF	730	\$28	\$20,440	AA	Short-Term	\$23,184	\$28,005	\$38,369		
Irrigation system	SF	36,000	\$2	\$72,000	AA	Short-Term	\$81,664	\$98,646	\$135,154		
LED Lighting	LS	1	\$250,000	\$250,000	AA	Short-Term	\$283,556	\$342,522	\$469,284		
Backstop	LS	1	\$45,000	\$45,000	AA	Short-Term	\$51,040	\$61,654	\$84,471		
Bullpen, batting cage and hitting station renovation	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Shaded bleachers	EA	2	\$35,000	\$70,000	AA	Short-Term	\$79,396	\$95,906	\$131,400		
Storage building	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Trash receptacles	EA	4	\$1,500	\$6,000	AA	Short-Term	\$6,805	\$8,221	\$11,263		
Drinking fountains	LS	2	\$7,500	\$15,000	AA	Short-Term	\$17,013	\$20,551	\$28,157		
<b>Ballfield #4</b>							\$0	\$0	\$0		
Replace clay and sod and address drainage	SF	28,000	\$3	\$84,000	AA	Short-Term	\$95,275	\$115,087	\$157,680		
Replace fencing	LF	640	\$28	\$17,920	AA	Short-Term	\$20,325	\$24,552	\$33,638		
Irrigation system	SF	28,000	\$2	\$56,000	AA	Short-Term	\$63,517	\$76,725	\$105,120		
LED Lighting	LS	1	\$250,000	\$250,000	AA	Short-Term	\$283,556	\$342,522	\$469,284		
Backstop	LS	1	\$45,000	\$45,000	AA	Short-Term	\$51,040	\$61,654	\$84,471		
Shaded bleachers	EA	2	\$35,000	\$70,000	AA	Short-Term	\$79,396	\$95,906	\$131,400		
Storage building	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Batting cage renovation	SF	1,100	\$25	\$27,500	AA	Short-Term	\$31,191	\$37,677	\$51,621		
Trash receptacles	EA	4	\$1,500	\$6,000	AA	Short-Term	\$6,805	\$8,221	\$11,263		
Drinking fountains	LS	2	\$7,500	\$15,000	AA	Short-Term	\$17,013	\$20,551	\$28,157		
<b>Ballfield #5</b>							\$0	\$0	\$0		
Replace clay and sod and address drainage	SF	13,000	\$3	\$39,000	AA	Short-Term	\$44,235	\$53,433	\$73,208		
Replace fencing	LF	440	\$28	\$12,320	AA	Short-Term	\$13,974	\$16,879	\$23,126		
Irrigation system	SF	13,000	\$2	\$26,000	AA	Short-Term	\$29,490	\$35,622	\$48,806		
LED Lighting	LS	1	\$250,000	\$250,000	AA	Short-Term	\$283,556	\$342,522	\$469,284		
Backstop	LS	1	\$45,000	\$45,000	AA	Short-Term	\$51,040	\$61,654	\$84,471		
Devugout renovations	EA	2	\$15,000	\$30,000	AA	Short-Term	\$34,027	\$41,103	\$56,314		
Shaded bleachers	EA	2	\$35,000	\$70,000	AA	Short-Term	\$79,396	\$95,906	\$131,400		
Storage building	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Trash receptacles	EA	4	\$1,500	\$6,000	AA	Short-Term	\$6,805	\$8,221	\$11,263		
Drinking fountains	LS	2	\$7,500	\$15,000	AA	Short-Term	\$17,013	\$20,551	\$28,157		
<b>Ballfield #6</b>							\$0	\$0	\$0		
Replace clay and sod and address drainage	SF	60,000	\$3	\$180,000	AA	Short-Term	\$204,161	\$246,616	\$337,885		
Replace fencing	LF	980	\$28	\$27,440	AA	Short-Term	\$31,123	\$37,595	\$51,509		
Irrigation system	SF	60,000	\$2	\$120,000	AA	Short-Term	\$136,107	\$164,410	\$225,256		
LED Lighting	LS	1	\$250,000	\$250,000	AA	Short-Term	\$283,556	\$342,522	\$469,284		
Backstop	LS	1	\$45,000	\$45,000	AA	Short-Term	\$51,040	\$61,654	\$84,471		
Bullpen renovation	LS	1	\$15,000	\$15,000	AA	Short-Term	\$17,013	\$20,551	\$28,157		
Dugout renovation	EA	2	\$15,000	\$30,000	AA	Short-Term	\$34,027	\$41,103	\$56,314		
Shaded bleachers	EA	2	\$35,000	\$70,000	AA	Short-Term	\$79,396	\$95,906	\$131,400		
Storage building	LS	1	\$50,000	\$50,000	AA	Short-Term	\$56,711	\$68,504	\$93,857		
Trash receptacles	EA	4	\$1,500	\$6,000	AA	Short-Term	\$6,805	\$8,221	\$11,263		
Drinking fountains	LS	2	\$7,500	\$15,000	AA	Short-Term	\$17,013	\$20,551	\$28,157		
Concession stand and restrrom upgrades	LS	1	\$100,000	\$100,000	AA	Short-Term	\$113,423	\$137,009	\$187,714		
Sidewalk upgrades	LS	1	\$80,000	\$80,000	AA	Short-Term	\$90,738	\$109,607	\$150,171		
<b>Subtotal:</b>				\$5,640,820		\$7,897,148		\$9,437,092	\$6,397,959	\$7,728,412	\$10,588,595





Bobby Hicks Park	Calvin R. Taylor Park	Fremont Linear Park		
Borrell Park	Capaz Park	Gadsden Park		
Calvin R. Taylor Park	Centennial Park	Gandy Park South		
Capaz Park	Charles B. Williams Park	Giddens Park		
Charles B. Williams Park	Cheney Park	Grant Park		
Cheney Park	Clarence Fort Freedom Trail	Henry and Ola Park		
Corona Park	Cuscaden Park	Madison St. Park		
Cuscaden Park	Cyrus Greene Recreation Complex	Marcellino Chelo Huerta Friendship		
Cyrus Greene Recreation Complex	Desoto Park Recreation Complex	McDugald Park		
David E. West Park	Dr. Martin L. King Recreation Complex	PAL Center Park		
Davis Islands Park	Duran Park	Patterson Street Park		
Desoto Park Recreation Complex	East Ybor Park	Plant Park		
Dr. Martin L. King Recreation Complex	Epps Park	Ragan Park		
Duran Park	Fernando Rodriguez Mesa Morgan Street	Reed Park		
Epps Park	Forest Hills Park	Rey Park		
Forest Hills Park	Foster Park	Rivercrest Park		
Foster Park	Freedom Park	Seminole Garden Center Park		
Fremont Linear Park	Fremont Linear Park	Southwest Port Tampa Park		
Gadsden Park	Ignacio Haya Linear Park	Sulphur Springs Baseball Complex		
Giddens Park	Jackson Heights Park	Sulphur Springs Park		
Grant Park	Lincoln Gardens Park	Swann Pond		
Henry and Ola Park	McDugald Park	Temple Crest Park		
Highland Pines Park	PAL Center Park	Water Works Park		
Himes Ave. Sports Complex	Palma Ceia Lions Park	Williams Park		
Hyde Park	Perry Harvey Sr. Park			
Jose Marti Park	Plymouth Park			
Lincoln Gardens Park	Riverside Garden Park			
Loretta Ingraham Recreation Complex	Robert C. Gardner Sr. Highland Avenue			
McDugald Park	Robert L. Cole Sr. Community Lake			
North Tampa Park	Robles Park			
Oak Park	Rome and Sligh Park			
Palma Ceia Park	Skyview Park			
Phillips Park	Spanish American War Memorial Park			

Plymouth Playground	Spring Hill Park			
Port Tampa Park	Swann Avenue Circle			
Rey Park	Wellswood Park			
Riverview Terrace Park	Woodland Terrace Park			
Robles Park				
San Jose Park				
Skyview Park				
Southwest Port Tampa Park				
Takomah Trail Park				
Tampa Park Plaza				
Temple Crest Park				
Tony Jannus Park				
Vila Brothers Park				
Washington Street Park				
Wellswood Park				
Williams Park				
Woodland Terrace Park				



City of Tampa Parks and Recreation Master Plan												
Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)												
Reinvestment in Existing Parks, Open Spaces and Facilities							Vision Subsystem	Priority Timeframe	Escalation (6.5% Annual Estimate)			
							Neighborhood and Community Parks	Short-Term	2-Year	5-Year	10-Year	
							Conservation, Sustainability and Resilience	Medium-Term				
							Connectivity, Walkability and Water Access	Long-Term				
							Athletics and Aquatics	Ongoing				
							Recreation Programming, Health & Wellness					
							Cultural Programming and Special Events					
Unit	Quantity	Unit Cost	Subtotal	Total Construction Costs Per Park (Includes Mobilization and General Conditions, Bonds, Insurance and Overhead, Profit and Contingency)	Total Costs Per Park (Includes Planning, Design & Permitting & Public Art Allowance)							
Urban Relief Parks												
Park Name												
<b>1</b>	<b>Aids Memorial Park</b> Park Reinvestment <i>Maintained through development agreement with adjacent property owner</i> Estimate an investment in equipment or repairs will be required by COT	Unit	Quantity	Unit Cost								
		LS	1	\$75,000	\$75,000			CSR	Long-Term	\$0	\$0	\$0
	<b>Subtotal:</b>				\$75,000	\$105,000	\$125,475			\$85,067	\$102,756	\$140,785
<b>2</b>	<b>Bay to Bay Blvd Park</b> Park Reinvestment <i>Replace ex. interior concrete pad &amp; add walkways</i> <i>Upgrade landscape and eliminate overgrown areas for safety</i> <i>Replace existing picnic tables</i> <i>Add benches</i>	Unit	Quantity	Unit Cost								
		LS	1	\$17,500	\$17,500			CWWA	Short-Term	\$19,849	\$23,977	\$32,850
		LS	1	\$15,000	\$15,000			CSR	Short-Term	\$17,013	\$20,551	\$28,157
		EA	2	\$3,500	\$7,000			CSR	Short-Term	\$7,940	\$9,591	\$13,140
		EA	2	\$2,500	\$5,000			CSR	Short-Term	\$5,671	\$6,850	\$9,386
	<b>Subtotal:</b>				\$44,500	\$62,300	\$74,449			\$50,473	\$60,969	\$83,533
<b>3</b>	<b>Bayside Dr. Park</b> Park Reinvestment <i>Larger piece at Swann Ave. and Bayside Dr. 12,000 sf connect this piece</i> <i>Using ROW to west to S. Shore Crest Dr. and small parcel COT owns - 8' trail</i> <i>Add benches</i> <i>Add fitness equipment or small play unit</i> <i>Add trash receptacles</i>	Unit	Quantity	Unit Cost								
		SF	12,000	\$6	\$72,000			CSR	Medium-Term	\$81,664	\$98,646	\$135,154
		LF	2,000	\$60	\$120,000			CWWA	Medium-Term	\$136,107	\$164,410	\$225,256
		EA	2	\$3,000	\$6,000			CSR	Medium-Term	\$6,805	\$8,221	\$11,263
		LS	1	\$100,000	\$100,000			RPHW	Medium-Term	\$113,423	\$137,009	\$187,714
		EA	2	\$1,500	\$3,000			CSR	Medium-Term	\$3,403	\$4,110	\$5,631
	<b>Subtotal:</b>				\$301,000	\$421,400	\$503,573			\$341,402	\$412,396	\$565,018

Item	Unit	Quantity	Unit Cost	
4   Bermuda Blvd. Linear Park Park Reinvestment <i>Mobility is looking at this right-of-way as part of a complete street project</i> <i>Any significant investment should be coordinated with roadway and seawall improvements (e.g. trail, canopy trees, seating)</i> <i>*Bay bottom next to seawall is privately owned, which limits living shorelines and other nearshore improvements.</i>	LS	1	\$100,000	\$100,000
	<b>Subtotal:</b>			<b>\$100,000</b>
5   Captain Joseph Fry Park Park Reinvestment <i>Benches - Riverwalk style</i> <i>Trash receptacles - Riverwalk style</i> <i>Landscape improvements</i>	EA	5	\$3,500	\$17,500
	EA	2	\$1,500	\$3,000
	LS	1	\$20,000	\$20,000
	<b>Subtotal:</b>			<b>\$40,500</b>
6   City Hall Plaza Park Reinvestment <i>Nothing needed</i>	0	0	\$0	\$0
	<b>Subtotal:</b>			<b>\$0</b>
7   Clark Circle Park Park Reinvestment <i>No improvements needed</i>	0	0	\$0	\$0
	<b>Subtotal:</b>			<b>\$0</b>
8   Collins Park Park Reinvestment <i>Signage</i> <i>Bench</i>	EA	1	\$2,500	\$2,500
	EA	1	\$3,000	\$3,000
	<b>Subtotal:</b>			<b>\$5,500</b>
9   Columbus Drive Park Park Reinvestment <i>Paved trail</i> <i>Trash cans</i> <i>Lighting</i> <i>Benches</i> <i>Irrigation</i> <i>Water meter</i> <i>Beautification/Landscape</i> <i>Dog Park</i>	LF	1,020	\$60	\$61,200
	EA	4	\$1,500	\$6,000
	LS	1	\$50,000	\$50,000
	EA	4	\$3,000	\$12,000
	LS	1	\$20,000	\$20,000
	EA	1	\$10,000	\$10,000
	EA	1	\$80,000	\$80,000
	LS	1	\$30,000	\$30,000
	<b>Subtotal:</b>			<b>\$269,200</b>
	10   Columbus Statue Park Park Reinvestment <i>Irrigation system</i> <i>Landscaping</i> <i>Hardscape Replacement per existing updated design</i> <i>Sod replacement</i> <i>Fountain repair/modifications</i>	SF	5,900	\$4
LS		1	\$25,000	\$25,000
LS		1	\$150,000	\$150,000
SF		2,300	\$2	\$4,600
EA		1	\$25,000	\$25,000
<b>Subtotal:</b>			<b>\$228,200</b>	

\$140,000      \$167,300

\$56,700      \$67,757

\$0      \$0

\$0      \$0

\$7,700      \$9,202

\$376,880      \$450,372

\$319,480      \$381,779

Category	Term	Value 1	Value 2	Value 3
CSR	Short-Term	\$113,423	\$137,009	\$187,714
CSR	Long-Term	\$19,849	\$23,977	\$32,850
CSR	Long-Term	\$3,403	\$4,110	\$5,631
CWWA	Long-Term	\$22,685	\$27,402	\$37,543
CSR	Medium-Term	\$2,836	\$3,425	\$4,693
CSR	Medium-Term	\$3,403	\$4,110	\$5,631
CWWA	Short-Term	\$69,415	\$83,849	\$114,881
CSR	Short-Term	\$6,805	\$8,221	\$11,263
CWWA	Short-Term	\$13,611	\$16,441	\$22,526
CSR	Short-Term	\$22,685	\$27,402	\$37,543
CSR	Short-Term	\$11,342	\$13,701	\$18,771
CSR	Short-Term	\$90,738	\$109,607	\$150,171
CSR	Short-Term	\$34,027	\$41,103	\$56,314
CSR	Medium-Term	\$26,768	\$32,334	\$44,300
CSR	Medium-Term	\$28,356	\$34,252	\$46,928
CWWA	Medium-Term	\$5,217	\$6,302	\$8,635
CSR	Medium-Term	\$28,356	\$34,252	\$46,928
CPSE	Medium-Term	\$258,830	\$312,654	\$428,363

	Unit	Quantity	Unit Cost	
<b>11</b> Convention Center Park Park Reinvestment <i>No improvements needed</i>	0	0	\$0	\$0
<b>Subtotal:</b>				\$0
<b>12</b> Davis Islands Apex Park Park Reinvestment <i>Landscape improvements</i>	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				\$50,000
<b>13</b> Edgewood Park Park Reinvestment <i>Sidewalk along Edgewood and interior to park</i>	LF	375	\$120	\$45,000
<i>Decorative multi-tier fountain</i>	LS	1	\$100,000	\$100,000
<i>Landscape improvements</i>	LS	1	\$5,000	\$5,000
<i>Irrigation</i>	LS	1	\$15,000	\$15,000
<i>Water meter</i>	LS	1	\$25,000	\$25,000
<i>Benches</i>	EA	2	\$2,500	\$5,000
<b>Subtotal:</b>				\$195,000
<b>14</b> Glenwood Drive Park Park Reinvestment <i>Wood bollards or other edge protection</i>	EA	250	\$100	\$25,000
<i>Stormwater trunk repair/renovation</i>	LS	1	\$100,000	\$100,000
<i>Interim stormwater repair or mitigation at butterfly garden</i>	LS	1	\$200,000	\$200,000
<i>Riverwalk Connection including Root Protection Details</i>	LS	1	\$200,000	\$200,000
<i>Modify or Replace pergola north of Frances with new trail</i>	LS	1	\$40,000	\$40,000
<i>Pedestrian scale area lights for Riverwalk Connection</i>	EA	28	\$7,500	\$210,000
<i>Trash Cans</i>	EA	2	\$1,500	\$3,000
<i>Enclosure for "water goat" trash bin(s)</i>	LS	1	\$25,000	\$25,000
<i>Trees + Establishment</i>	EA	25	\$2,000	\$50,000
<i>Park Signs</i>	EA	2	\$2,500	\$5,000
<i>Other amenities per community involvement</i>	LS	1	\$25,000	\$25,000
<b>Subtotal:</b>				\$883,000
<b>15</b> Herman Massey Park Park Reinvestment <i>Park is undergoing \$1.4M redo in 2023</i>	0	0	\$0	\$0
<b>Subtotal:</b>				\$0
<b>16</b> Hillsborough Ave. Linear Park Park Reinvestment <i>Uplifted and broken sidewalks need repairs</i>	LS	1	\$50,000	\$50,000
<i>Landscape improvements</i>	LS	1	\$35,000	\$35,000
<b>Subtotal:</b>				\$85,000
<b>17</b> Kathy Echevarria Green Space Park Reinvestment <i>Playground - small</i>	LS	1	\$250,000	\$250,000
<i>Additional interior sidewalks</i>	LF	400	\$120	\$48,000
<i>Improved landscape and irrigation, trees</i>	LS	1	\$35,000	\$35,000
<i>Benches</i>	EA	4	\$3,000	\$12,000
<i>Trash receptacles</i>	EA	2	\$1,500	\$3,000
<b>Subtotal:</b>				\$348,000

\$0	\$0
\$70,000	\$83,650
\$273,000	\$326,235
\$1,236,200	\$1,477,259
\$0	\$0
\$119,000	\$142,205
\$487,200	\$582,204

			\$0	\$0	\$0
			\$0	\$0	\$0
			\$56,711	\$68,504	\$93,857
			\$56,711	\$68,504	\$93,857
			\$51,040	\$61,654	\$84,471
			\$113,423	\$137,009	\$187,714
			\$5,671	\$6,850	\$9,386
			\$17,013	\$20,551	\$28,157
			\$28,356	\$34,252	\$46,928
			\$5,671	\$6,850	\$9,386
			\$221,174	\$267,167	\$366,042
			\$28,356	\$34,252	\$46,928
			\$113,423	\$137,009	\$187,714
			\$226,845	\$274,017	\$375,427
			\$226,845	\$274,017	\$375,427
			\$3,403	\$4,110	\$5,631
			\$28,356	\$34,252	\$46,928
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$56,711	\$68,504	\$93,857
			\$39,698	\$47,953	\$65,700
			\$96,409	\$116,457	\$159,557
			\$283,556	\$342,522	\$469,284
			\$54,443	\$65,764	\$90,103
			\$39,698	\$47,953	\$65,700
			\$13,611	\$16,441	\$22,526
			\$3,403	\$4,110	\$5,631
			\$394,710	\$476,790	\$653,244



Item #	Description	Unit	Quantity	Unit Cost	Subtotal
24	Pierhouse Park Park Reinvestment <i>Maintain by surrounding residential building, new</i>		0	\$0	\$0
	<b>Subtotal:</b>				\$0
25	Renellie Circle Park Reinvestment <i>No site improvements</i>		0	\$0	\$0
	<b>Subtotal:</b>				\$0
26	River Boulevard Park Park Reinvestment				
	<i>Shoreline Stabilization/Living Shoreline Project</i>	LF	2,000	\$750	\$1,500,000
	<i>Wider Sidewalk</i>	LF	2,800	\$120	\$336,000
	<i>Trash Cans - new</i>	EA	2	\$1,200	\$2,400
	<i>Benches</i>	EA	2	\$300	\$600
	<i>Bollard Replacements</i>	EA	25	\$100	\$2,500
<b>Subtotal:</b>				\$1,841,500	
27	River Shore Dr Linear Park Park Reinvestment				
	<i>Sidewalk/Trail connection</i>	LF	700	\$120	\$84,000
	<i>Shoreline Stabilization/Living Shoreline Project</i>	LF	700	\$750	\$525,000
	<i>New benches</i>	EA	3	\$3,000	\$9,000
<b>Subtotal:</b>				\$618,000	
28	Roberta Circle Park Park Reinvestment				
	<i>landscape and irrigation improvements around lake-6-50'x12' areas</i>	LS	1	\$50,000	\$50,000
	<i>Benches</i>	Ea	2	\$3,000	\$6,000
<b>Subtotal:</b>				\$56,000	
29	Royal Palm Circle Park Park Reinvestment <i>No site improvements</i>		0	\$0	\$0
	<b>Subtotal:</b>				\$0
30	Royal Poinciana Park Park Reinvestment <i>No site improvements</i>		0	\$0	\$0
	<b>Subtotal:</b>				\$0
31	Salcines Park Park Reinvestment <i>RFQ currently out for DB Team - CRA to fund improvements</i>		0	\$0	\$0
	<b>Subtotal:</b>				\$0
32	Shorecrest Drive Linear Park Park Reinvestment <i>Sidewalk connection</i>	LF	550	\$120	\$66,000
	<b>Subtotal:</b>				\$66,000

\$0

\$0

\$2,578,100     \$3,080,830

\$865,200     \$1,033,914

\$78,400     \$93,688

\$0

\$0

\$0

\$92,400     \$110,418

Category	Term	Amount
CSR	Medium-Term	\$1,701,338
CWWA	Medium-Term	\$381,100
CSR	Medium-Term	\$2,722
CSR	Medium-Term	\$681
CWWA	Medium-Term	\$2,836
CWWA	Short-Term	\$95,275
CSR	Short-Term	\$595,468
CSR	Short-Term	\$10,208
CSR	Medium-Term	\$56,711
CSR	Medium-Term	\$6,805
CSR	Medium-Term	\$74,859

Category	Term	Amount
		\$2,055,130
		\$460,349
		\$3,288
		\$822
		\$3,425
		\$115,087
		\$719,295
		\$12,331
		\$68,504
		\$8,221
		\$90,426

Category	Term	Amount
		\$2,815,706
		\$630,718
		\$4,505
		\$1,126
		\$4,693
		\$157,680
		\$985,497
		\$16,894
		\$93,857
		\$11,263
		\$123,891

	Unit	Quantity	Unit Cost	
<b>33</b> Sierra Circle Park Park Reinvestment <i>*Possible small improvements with neighbors input</i>	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				\$50,000
<b>34</b> Simms Park Park Reinvestment Landscape and irrigation improvements Replace broken sidewalks - 5' x 25' Paint gazebo	LS SF LS	1 125 1	\$50,000 \$18 \$5,000	\$50,000 \$2,250 \$5,000
<b>Subtotal:</b>				\$57,250
<b>35</b> Snow Park Park Reinvestment Safety upgrade allowance Removal and replacement of concrete surface Repair/replacement of gazebo brick base Bollards around perimeter to protect users from car crashes Add seating if protection from cars addea Address existing trees	LS SF LS EA EA LS	1 3,700 1 50 4 1	\$20,000 \$100 \$100,000 \$1,500 \$5,000 \$20,000	\$20,000 \$370,000 \$100,000 \$75,000 \$20,000 \$20,000
<b>Subtotal:</b>				\$605,000
<b>36</b> South Davis Blvd. Linear Park Park Reinvestment Trees/shade along trail Seating/trailhead area Landscape and irrigation improvements in medians	EA EA LS	50 4 1	\$1,500 \$3,000 \$50,000	\$75,000 \$12,000 \$50,000
<b>Subtotal:</b>				\$137,000
<b>37</b> South Hale Park Park Reinvestment Landscape and irrigation improvements Water meter	LS LS	1 1	\$45,000 \$20,000	\$45,000 \$20,000
<b>Subtotal:</b>				\$65,000
<b>38</b> Spanish Towne Creek Park Park Reinvestment <i>Park currently maintained by adjacent property</i> <i>Need signage to identify it as a city park</i>	EA	1	\$2,500	\$2,500
<b>Subtotal:</b>				\$2,500
<b>39</b> St. Joseph Hospital Linear Park Park Reinvestment Bench & companion area	EA	1	\$5,000	\$5,000
<b>Subtotal:</b>				\$5,000
<b>40</b> Sterling Circle Park Park Reinvestment No improvements	0	0	\$0	\$0
<b>Subtotal:</b>				\$0

\$70,000	\$83,650
\$80,150	\$95,779
\$847,000	\$1,012,165
\$191,800	\$229,201
\$91,000	\$108,745
\$3,500	\$4,183
\$7,000	\$8,365
\$0	\$0

CSR	Long-Term
CSR	Short-Term
CSR	Short-Term
CSR	Short-Term
CWWA	Short-Term
CSR	Short-Term
CSR	Short-Term
CWWA	Short-Term
CSR	Short-Term
CSR	Short-Term
CSR	Long-Term
CSR	Long-Term
CSR	Long-Term
CSR	Medium-Term
CSR	Medium-Term
CSR	Medium-Term
CSR	Long-Term

\$56,711	\$68,504	\$93,857
\$56,711	\$68,504	\$93,857
\$56,711	\$68,504	\$93,857
\$2,552	\$3,083	\$4,224
\$5,671	\$6,850	\$9,386
\$64,934	\$78,437	\$107,466
\$22,685	\$27,402	\$37,543
\$686,206	\$828,902	\$1,135,668
\$85,067	\$102,756	\$140,785
\$13,611	\$16,441	\$22,526
\$56,711	\$68,504	\$93,857
\$155,389	\$187,702	\$257,168
\$51,040	\$61,654	\$84,471
\$22,685	\$27,402	\$37,543
\$73,725	\$89,056	\$122,014
\$0	\$0	\$0
\$2,836	\$3,425	\$4,693
\$2,836	\$3,425	\$4,693
\$5,671	\$6,850	\$9,386
\$5,671	\$6,850	\$9,386
\$0	\$0	\$0
\$0	\$0	\$0

41	Sunset Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Landscape and irrigation improvements	LS	1	\$25,000	\$25,000
	Water meter	LS	1	\$30,000	\$30,000
	Sidewalks	LF	500	\$120	\$60,000
	Small gazebo	EA	1	\$50,000	\$50,000
	<b>Subtotal:</b>				<b>\$165,000</b>

\$231,000      \$276,045

42	Tampa Bay Boulevard Linear Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Study underway to determine what other uses would be appropriate for the site. Site development	0	0	\$0	\$0
		LS	1	\$400,000	\$400,000
	<b>Subtotal:</b>				<b>\$400,000</b>

\$560,000      \$669,200

43	Tampa Park Circle Park Reinvestment	Unit	Quantity	Unit Cost	
	No improvements needed	0	0	\$0	\$0
	<b>Subtotal:</b>				<b>\$0</b>

\$0      \$0

44	TGH Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Shoreline stabilization and restoration	LF	250	\$750	\$187,500
	Overlook with lighting, over water	LS	1	\$250,000	\$250,000
	Landscape Improvements	LS	1	\$45,000	\$45,000
	<b>Subtotal:</b>				<b>\$482,500</b>

\$675,500      \$807,223

45	USF Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Trash receptacles (Riverwalk Style)	EA	2	\$1,500	\$3,000
	Drinking Fountain with bottle filler	EA	1	\$7,500	\$7,500
	Replace broken granite pavers	LS	1	\$30,000	\$30,000
	<b>Subtotal:</b>				<b>\$40,500</b>

\$56,700      \$67,757

46	Waverly Park Park Reinvestment	Unit	Quantity	Unit Cost	
	Minimal sidewalks to allow for ADA access to seating areas.	LS	1	\$20,000	\$20,000
	<b>Subtotal:</b>				<b>\$20,000</b>

\$28,000      \$33,460

47	Williams F. Poe Plaza Park Reinvestment	Unit	Quantity	Unit Cost	
	Maintained by adjacent property owner. No improvements needed.	0	0	\$0	\$0
	<b>Subtotal:</b>				<b>\$0</b>

\$0      \$0

<b>Urban Relief Parks Direct Costs</b>				<b>\$11,479,800</b>
Mobilization and General Conditions	10.0%			<b>\$1,147,980</b>
Bonds, Insurance and Overhead	5.0%			<b>\$573,990</b>
Profit	10.0%			<b>\$1,147,980</b>
Contingency	15.0%			<b>\$1,721,970</b>
<b>Total Construction Costs</b>				<b>\$16,071,720</b>

\$16,071,720

	CSR	Short-Term	\$28,356      \$34,252      \$46,928
	CSR	Short-Term	\$34,027      \$41,103      \$56,314
	CWWA	Short-Term	\$68,054      \$82,205      \$112,628
	CSR	Short-Term	\$56,711      \$68,504      \$93,857
			\$187,147      \$226,064      \$309,728
			\$0      \$0      \$0
	CSR	Short-Term	\$453,690      \$548,035      \$750,855
			\$453,690      \$548,035      \$750,855
			\$0      \$0      \$0
			\$0      \$0      \$0
	CSR	Short-Term	\$212,667      \$256,891      \$351,963
	CWWA	Short-Term	\$283,556      \$342,522      \$469,284
	CSR	Short-Term	\$51,040      \$61,654      \$84,471
			\$547,264      \$661,067      \$905,719
	CSR	Medium-Term	\$3,403      \$4,110      \$5,631
	CSR	Medium-Term	\$8,507      \$10,276      \$14,079
	CSR	Medium-Term	\$34,027      \$41,103      \$56,314
			\$45,936      \$55,489      \$76,024
	CWWA	Medium-Term	\$22,685      \$27,402      \$37,543
			\$22,685      \$27,402      \$37,543
			\$0      \$0      \$0
			\$0      \$0      \$0
			\$13,020,676      \$15,728,321      \$21,549,163
			\$1,302,068      \$1,572,832      \$2,154,916
			\$651,034      \$786,416      \$1,077,458
			\$1,302,068      \$1,572,832      \$2,154,916
			\$1,953,101      \$2,359,248      \$3,232,374
			\$18,228,947      \$22,019,649      \$30,168,828



Design Permitting and CA/CM Fees	18.0%	\$2,892,910
Art in Public Places Allowance	1.5%	\$241,076
<b>Urban Relief Parks Improvements Total</b>		<b>\$19,205,705</b>

		\$3,281,210	\$3,963,537	\$5,430,389
	Ongoing	\$273,434	\$330,295	\$452,532
		\$21,783,591	\$26,313,481	\$36,051,749

Neighborhood and Community Parks	Total:	\$250,000
Conservation, Sustainability and Resilience	Total:	\$6,875,600
Connectivity, Walkability and Water Access	Total:	\$2,339,200
Athletics and Aquatics	Total:	\$0
Recreation Programming, Health & Wellness	Total:	\$100,000
Cultural Programming and Special Events	Total:	\$1,915,000
	Total:	\$11,479,800
Indirect Costs + Contingency + Design for Existing Improvements	Total:	\$7,484,830

NCP	1
CSR	83
CWWA	26
AA	0
RPHW	1
CPSE	8
	119

Short-Term	Total:	\$3,096,450
Medium-Term	Total:	\$4,025,450
Long-Term	Total:	\$4,357,900
On-Going*	Total:	\$241,076
<i>*Includes Art in Public Places Allowance</i>		
	Total:	\$11,720,876

<b>O&amp;M - New Facilities in Existing Parks</b>	
Short-Term	\$1,011,200
Medium-Term	\$1,421,000
Long-Term	\$1,562,500
On-Going*	
<b>Total</b>	<b>\$3,994,700</b>

Urban Relief Parks Included in Time-frames			
Short-Term	Medium-Term	Long-Term	Ongoing
Bay to Bay Blvd Park	Collins Park	Aids Memorial Park	
Bayside Dr. Park	Columbus Statue Park	Captain Joseph Fry Park	
Bermuda Blvd. Linear Park	Glenwood Drive Park	Davis Islands Apex Park	
Columbus Drive Park	Kathy Echevarria Green Space	MacDill Park	
Edgewood Park	Kiley Garden	Phil Bourquardez Park	
Hillsborough Ave. Linear Park	Park Circle Park	South Davis Blvd. Linear Park	
Lykes Gaslight Park	River Boulevard Park		
River Shore Dr Linear Park	Roberta Circle Park		
Shorecrest Drive Linear Park	Snow Park		
Sierra Circle Park	USF Park		
Simms Park			
South Hale Park			
Spanish Towne Creek Park			
St. Joseph Hospital Linear Park			
Sunset Park			
Tampa Bay Boulevard Linear Park			
TGH Park			
Waverly Park			

**City of Tampa Parks and Recreation Master Plan**  
 Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)

Reinvestment in Existing Parks, Open Spaces and Facilities						Vision Subsystem	Priority Timeframe	Escalation (6.5% Annual Estimate)			
								2-Year	5-Year	10-Year	
Resource-based Parks						Neighborhood and Community Parks	Short-Term				
								Conservation, Sustainability and Resilience	Medium-Term		
						Connectivity, Walkability and Water Access	Long-Term				
								Athletics and Aquatics	Ongoing		
						Recreation Programming, Health & Wellness					
								Cultural Programming and Special Events			
Park Name	Unit	Quantity	Unit Cost	Subtotal	Total Construction Costs Per Park (Includes Mobilization and General Conditions, Bonds, Insurance and Overhead, Profit and Contingency)	Total Costs Per Park (Includes Planning, Design & Permitting & Public Art Allowance)					
<b>1 McKay Bay Nature Park</b>											
Park Reinvestment											
ADA access improvements needed	LS	1	\$40,000	\$40,000			CWWA	Short-Term	\$45,369	\$54,803	\$75,085
Relocate or remove/rebuild observation tower	LS	1	\$500,000	\$500,000			CSR	Medium-Term	\$567,113	\$685,043	\$938,569
Rebuild boardwalk, extend beyond mangroves to open water	LF	700	\$800	\$560,000			CWWA	Short-Term	\$635,166	\$767,249	\$1,051,197
Open up under brush for site safety, address invasive plant removal	LS	1	\$50,000	\$50,000			CSR	Short-Term	\$56,711	\$68,504	\$93,857
Additional hiking trails within nature park with interpretative signage	LS	1	\$250,000	\$250,000			CWWA	Short-Term	\$283,556	\$342,522	\$469,284
Open up views of water through mangroves in key areas along upland trails	LS	1	\$50,000	\$50,000			CSR	Short-Term	\$56,711	\$68,504	\$93,857
Double length of boardwalk to create a loop	LF	700	\$800	\$560,000			CWWA	Short-Term	\$635,166	\$767,249	\$1,051,197
Solar lighting within park for security	LS	1	\$100,000	\$100,000			CSR	Short-Term	\$113,423	\$137,009	\$187,714
<b>Subtotal:</b>				<b>\$2,110,000</b>		<b>\$2,954,000</b>			<b>\$2,393,215</b>	<b>\$2,890,883</b>	<b>\$3,960,760</b>
<b>2 New Tampa Nature Park</b>											
Park Reinvestment											
Add Nature Center per Management Plan	SF	3,000	\$600	\$1,800,000			CSR	Short-Term	\$2,041,605	\$2,466,156	\$3,378,847
Add Restroom per Management Plan	SF	1,000	\$400	\$400,000			CSR	Short-Term	\$453,690	\$548,035	\$750,855
Redefine & Add trails per Management Plan	LS	1	\$1,000,000	\$1,000,000			CWWA	Short-Term	\$1,134,225	\$1,370,087	\$1,877,137
Add Trail wayfinding & educational signage per Management Plan	LS	1	\$75,000	\$75,000			CSR	Short-Term	\$85,067	\$102,756	\$140,785
<b>Subtotal:</b>				<b>\$3,275,000</b>		<b>\$4,585,000</b>			<b>\$3,714,587</b>	<b>\$4,487,034</b>	<b>\$6,147,625</b>
<b>3 Purity Springs Park</b>											
Park Reinvestment											
Trail- FlexiPave (6')	SF	4,500	\$25	\$112,500			CWWA	Short-Term	\$127,600	\$154,135	\$211,178
Concrete walk-accessible (6')	SF	2,200	\$15	\$33,000			CWWA	Short-Term	\$37,429	\$45,213	\$61,946
Large Picnic Shelters	EA	2	\$100,000	\$200,000			CSR	Short-Term	\$226,845	\$274,017	\$375,427
Benches	EA	8	\$3,000	\$24,000			CSR	Short-Term	\$27,221	\$32,882	\$45,051
Trash Receptacles	EA	3	\$1,500	\$4,500			CSR	Short-Term	\$5,104	\$6,165	\$8,447

Dog Station	EA	1	\$800	\$800
ADA Parking space	EA	1	\$10,000	\$10,000
Educational Signage	EA	2	\$5,000	\$10,000
Parking-on street-asphalt	SF	1,000	\$14	\$14,000
Security Lighting along trail - solar	EA	5	\$7,500	\$37,500
Security cameras at shelters	EA	3	\$3,000	\$9,000
Water Meter	EA	1	\$12,000	\$12,000
Drinking Fountain w-bottle filler	EA	1	\$7,500	\$7,500
<b>Subtotal:</b>				<b>\$474,800</b>

\$664,720      \$794,340

<b>4 Tappan Park</b>				
Park Reinvestment				
Add ADA Parking	LS	1	\$35,000	\$35,000
Formalize natural trail w/ boardwalk to provide access to uplands	LF	5,000	\$250	\$1,250,000
Medium Picnic Shelter	EA	1	\$75,000	\$75,000
Design/Add educational signage along trail	LS	1	\$50,000	\$50,000
Trash Cans	EA	4	\$1,200	\$4,800
Benches	EA	6	\$2,500	\$15,000
Picnic Tables	EA	4	\$3,000	\$12,000
Invasive Removal & Restoration of south portion of park	LS	1	\$500,000	\$500,000
<b>Subtotal:</b>				<b>\$1,941,800</b>

\$2,718,520      \$3,248,631

<b>Resource-Based Parks Direct Costs</b>				<b>\$7,801,600</b>
Mobilization and General Conditions	10.0%			\$780,160
Bonds, Insurance and Overhead	5.0%			\$390,080
Profit	10.0%			\$780,160
Contingency	15.0%			\$1,170,240
<b>Total Construction Costs</b>				<b>\$10,922,240</b>
Design Permitting and CA/CM Fees	18.0%			\$1,966,003
Art in Public Places Allowance	1.5%			\$163,834
<b>Resource-Based Parks Improvements Total</b>				<b>\$13,052,077</b>

\$10,922,240

\$13,052,077

CSR	Short-Term	\$907	\$1,096	\$1,502
CWWA	Short-Term	\$11,342	\$13,701	\$18,771
CSR	Short-Term			
CWWA	Short-Term			
CSR	Short-Term	\$42,533	\$51,378	\$70,393
CSR	Short-Term			
CSR	Short-Term			
CSR	Short-Term	\$8,507	\$10,276	\$14,079
		\$538,530	\$650,517	\$891,265
CWWA	Short-Term	\$39,698	\$47,953	\$65,700
CWWA	Short-Term	\$1,417,781	\$1,712,608	\$2,346,422
CSR	Short-Term			
CSR	Short-Term	\$56,711	\$68,504	\$93,857
CSR	Short-Term	\$5,444	\$6,576	\$9,010
CSR	Short-Term	\$17,013	\$20,551	\$28,157
CSR	Short-Term	\$13,611	\$16,441	\$22,526
CSR	Short-Term	\$567,113	\$685,043	\$938,569
		\$2,202,438	\$2,660,434	\$3,645,026
		\$8,848,770	\$10,688,868	\$14,644,676
		\$884,877	\$1,068,887	\$1,464,468
		\$442,438	\$534,443	\$732,234
		\$884,877	\$1,068,887	\$1,464,468
		\$1,327,315	\$1,603,330	\$2,196,701
		\$12,388,278	\$14,964,415	\$20,502,546
		\$2,229,890	\$2,693,595	\$3,690,458
	Ongoing	\$185,824	\$224,466	\$307,538
		\$14,803,992	\$17,882,476	\$24,500,542

Neighborhood and Community Parks	Total:	\$0
Conservation, Sustainability and Resilience	Total:	\$3,937,100
Connectivity, Walkability and Water Access	Total:	\$3,864,500
Athletics and Aquatics	Total:	\$0
Recreation Programming, Health & Wellness	Total:	\$0
Cultural Programming and Special Events	Total:	\$0
	Total:	\$7,801,600
Indirect Costs + Contingency + Design for Existing Improvements	Total:	\$5,086,643

NCP	0
CSR	22
CWWA	10
AA	0
RPHW	0
CPSE	0
	32

Short-Term	<b>Total:</b>	\$7,301,600
Medium-Term	<b>Total:</b>	\$500,000
Long-Term	<b>Total:</b>	\$0
On-Going*	<b>Total:</b>	\$163,834
<i>*Includes Art in Public Places Allowance</i>		
	<b>Total:</b>	\$7,965,434

<b>O&amp;M - New Facilities in Existing Parks</b>	
Short-Term	\$6,547,000
Medium-Term	\$500,000
Long-Term	\$0
On-Going*	
<b>Total</b>	<b>\$7,047,000</b>

<b>Resource-Based Parks Included in Time-frames</b>			
Short-Term	Medium-Term	Long-Term	Ongoing
McKay Bay Nature Park	McKay Bay Nature Park		
New Tampa Nature Park	New Tampa Nature Park		
Purity Springs Park			
Tappan Park			



Neighborhood and Community Parks	Total:	\$0
Conservation, Sustainability and Resilience	Total:	\$350,000
Connectivity, Walkability and Water Access	Total:	\$2,041,600
Athletics and Aquatics	Total:	0
Recreation Programming, Health & Wellness	Total:	0
Cultural Programming and Special Events	Total:	0
	Total:	\$2,391,600
<b>Indirect Costs + Contingency + Design for Existing Improvements</b>	<b>Total:</b>	<b>\$1,559,323</b>

NCP	0
CSR	3
CWWA	8
AA	0
RPHW	0
CPSE	0
	11

Short-Term	Total:	\$241,000
Medium-Term	Total:	\$2,150,600
Long-Term	Total:	\$0
On-Going*	Total:	\$50,224
<i>*Includes Art in Public Places Allowance</i>		
	<b>Total:</b>	<b>\$2,441,824</b>

O&M - New Facilities in Existing Parks	
Short-Term	\$120,000
Medium-Term	\$2,150,600
Long-Term	\$0
On-Going*	
<b>Total</b>	<b>\$2,270,600</b>

Conservation Parks Included in Time-frames			
Short-Term	Medium-Term	Long-Term	Ongoing
McKay Bay Trail East	Bayshore Restoration Park		
	McKay Bay Trail East		

# City of Tampa Parks and Recreation Master Plan

Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)

Development of Undeveloped Parks				Unit	Quantity	Unit Cost	Subtotal	Total Construction Costs Per Park (Includes Mobilization and General Conditions, Bonds, Insurance and Overhead, Profit and Contingency)	Total Costs Per Park (Includes Planning, Design & Permitting & Public Art Allowance)	Vision Subsystem	Priority Timeframe	Escalation (6.5% Annual Estimate)			
Undeveloped Parks												2-Year	5-Year	10-Year	
Park Name															
<b>1 Blackwater Hammock Park</b>															
Park Reinvestment															
Sitework and Preparation				AC	1	\$50,000	\$50,000			CSR	Short-Term	\$56,711	\$68,504	\$93,857	
Picnic Tables				EA	4	\$3,000	\$12,000			CSR	Short-Term	\$13,611	\$16,441	\$22,526	
Trash receptacles				EA	2	\$1,500	\$3,000			CSR	Short-Term	\$3,403	\$4,110	\$5,631	
Educational Signage (\$2500 each)				EA	5	\$2,500	\$12,500			CSR	Short-Term	\$14,178	\$17,126	\$23,464	
Park signs-replace				EA	1	\$7,500	\$7,500			CSR	Short-Term	\$8,507	\$10,276	\$14,079	
Accessible walk (concrete)				SF	1,200	\$25	\$30,000			CWWA	Short-Term	\$34,027	\$41,103	\$56,314	
Mulch trail				LF	1,000	\$25	\$25,000			CWWA	Short-Term	\$28,356	\$34,252	\$46,928	
Accessible parking space				EA	1	\$10,000	\$10,000			CWWA	Short-Term	\$11,342	\$13,701	\$18,771	
Security lighting at entrance (Solar)				EA	2	\$7,500	\$15,000			CSR	Short-Term	\$17,013	\$20,551	\$28,157	
Parking area-3 spaces				SF	600	\$20	\$12,000			CWWA	Short-Term	\$13,611	\$16,441	\$22,526	
Boardwalk w/overlook				LF	450	\$1,000	\$450,000			CWWA	Short-Term	\$510,401	\$616,539	\$844,712	
<b>Subtotal:</b>							<b>\$627,000</b>	<b>\$877,800</b>	<b>\$1,048,971</b>			\$711,159	\$859,044	\$1,176,965	
<b>2 Druid Park</b>															
Park Reinvestment															
Sitework and Preparation				AC	1	\$50,000	\$25,000			NCP	Medium-Term	\$28,356	\$34,252	\$46,928	
Boardwalk w/overlook				LF	250	\$1,000	\$250,000			CWWA	Medium-Term	\$283,556	\$342,522	\$469,284	
Kayak launch & platform				LS	1	\$60,000	\$60,000			CWWA	Medium-Term	\$68,054	\$82,205	\$112,628	
Paths for access				LF	300	\$100	\$30,000			CWWA	Medium-Term	\$34,027	\$41,103	\$56,314	
Security light				EA	2	\$7,500	\$15,000			CWWA	Medium-Term	\$17,013	\$20,551	\$28,157	
Trash receptacles				EA	2	\$1,500	\$3,000			NCP	Medium-Term	\$3,403	\$4,110	\$5,631	
Bench Swing				EA	1	\$4,000	\$4,000			NCP	Medium-Term	\$4,537	\$5,480	\$7,509	
Picnic Tables				EA	2	\$3,000	\$6,000			NCP	Medium-Term	\$6,805	\$8,221	\$11,263	
Small Playground				LS	1	\$50,000	\$50,000			NCP	Medium-Term	\$56,711	\$68,504	\$93,857	
Entrance Sign				EA	1	\$7,500	\$7,500			NCP	Medium-Term	\$8,507	\$10,276	\$14,079	
<b>Subtotal:</b>							<b>\$450,500</b>	<b>\$630,700</b>	<b>\$753,687</b>			\$510,968	\$617,224	\$845,650	
<b>3 Dundee Park</b>															
Park Reinvestment															
Sitework and Preparation				AC	1	\$50,000	\$25,000			NCP	Short-Term	\$28,356	\$34,252	\$46,928	
Concrete walks				SF	3,000	\$15	\$45,000			CWWA	Short-Term	\$51,040	\$61,654	\$84,471	
Boardwalk w/overlook (Perma Trak)				LF	200	\$800	\$160,000			CWWA	Short-Term	\$181,476	\$219,214	\$300,342	
Fishing platform				LS	1	\$100,000	\$100,000			CWWA	Short-Term	\$113,423	\$137,009	\$187,714	
Picnic shelter & slab				LS	1	\$100,000	\$100,000			NCP	Short-Term	\$113,423	\$137,009	\$187,714	
Small Playground - w/safety surface & lawn area				LS	1	\$250,000	\$250,000			NCP	Short-Term	\$283,556	\$342,522	\$469,284	



Fitness equipment	LS	1	\$50,000	\$50,000
Picnic tables	EA	6	\$3,000	\$18,000
Benches	EA	10	\$3,000	\$30,000
Trash Receptacles	EA	5	\$1,500	\$7,500
Dog Station	EA	2	\$800	\$1,600
Brooke's Healing Garden	LS	1	\$50,000	\$50,000
Brooke's artwork etched in concrete	LS	1	\$10,000	\$10,000
Drinking fountain w/dog bowl & bottle filler	EA	1	\$7,500	\$7,500
Bike Racks	EA	6	\$2,000	\$12,000
Ornamental metal fence	LF	950	\$50	\$47,500
Security Lighting & power	EA	12	\$7,500	\$90,000
Cam locks power station	EA	1	\$10,000	\$10,000
Kayak launch & platform	LS	1	\$60,000	\$60,000
Small pavillion at kayak launch platform	EA	1	\$35,000	\$35,000
Rain Gardens	LS	1	\$25,000	\$25,000
Park sign at entrance	EA	1	\$5,000	\$5,000
Drainage swales & pipe	LS	1	\$75,000	\$75,000
Landscape Improvements	LS	1	\$25,000	\$25,000
Irrigation & quick couplers	LS	1	\$15,000	\$15,000
Educational Signage	EA	5	\$3,000	\$15,000
<b>Subtotal:</b>				<b>\$1,269,100</b>

**\$1,776,740**      **\$2,123,204**

<b>4 Fire Station 19 Park</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Sitework and Preparation	AC	1	\$50,000	\$25,000
Small parking area	SF	4,500	\$14	\$63,000
Loop trail within	LF	1,200	\$100	\$120,000
Small shelter with bike repair/seating	EA	1	\$40,000	\$40,000
Small shelter with picnic tables	EA	1	\$40,000	\$40,000
Drinking fountain w/dog bowl & bottle filler	EA	1	\$7,500	\$7,500
Water Meter	EA	1	\$30,000	\$30,000
Dog park	LS	1	\$75,000	\$75,000
Bike racks	EA	1	\$1,500	\$1,500
<b>Subtotal:</b>				<b>\$402,000</b>

**\$562,800**      **\$672,546**

<b>5 Greenwood Park</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Sitework and Preparation	AC	3	\$50,000	\$150,000
Parking -10 space, 1 HC	SF	3,000	\$20	\$60,000
Trail - paved and natural hiking	LS	1	\$500,000	\$500,000
Boardwalk w/overlook -1200	LF	1,200	\$800	\$960,000
Dock	LS	1	\$250,000	\$250,000
Signage	LS	1	\$50,000	\$50,000
Security lighting	LS	1	\$100,000	\$100,000
Interpretative signage	LS	1	\$75,000	\$75,000
Park Amenity Allowance	LS	1	\$100,000	\$100,000
<b>Subtotal:</b>				<b>\$2,245,000</b>

**\$3,143,000**      **\$3,755,885**

<b>6 GSA Railroad Spur</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Sitework and Preparation	AC	2	\$50,000	\$100,000
Parking - 15 spaces/2 HC	SF	4,500	\$14	\$63,000
Dog Park	LS	1	\$50,000	\$50,000
Trail connection/1/2 mile walking loop	LF	2,500	\$100	\$250,000
Tree planting	LS	1	\$30,000	\$30,000
Water Meter	EA	1	\$30,000	\$30,000
Irrigation & quick couplers	LS	1	\$30,000	\$30,000
Park Amenity Allowance	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				<b>\$603,000</b>

**\$844,200**      **\$1,008,819**

NCP	Short-Term	\$56,711	\$68,504	\$93,857
NCP	Short-Term	\$20,416	\$24,662	\$33,788
NCP	Short-Term	\$34,027	\$41,103	\$56,314
NCP	Short-Term	\$8,507	\$10,276	\$14,079
NCP	Short-Term	\$1,815	\$2,192	\$3,003
RPHW	Short-Term	\$56,711	\$68,504	\$93,857
RPHW	Short-Term	\$11,342	\$13,701	\$18,771
NCP	Short-Term	\$8,507	\$10,276	\$14,079
CWWA	Short-Term	\$13,611	\$16,441	\$22,526
NCP	Short-Term	\$53,876	\$65,079	\$89,164
CWWA	Short-Term	\$102,080	\$123,308	\$168,942
NCP	Short-Term	\$11,342	\$13,701	\$18,771
CWWA	Short-Term	\$68,054	\$82,205	\$112,628
NCP	Short-Term	\$39,698	\$47,953	\$65,700
CSR	Short-Term	\$28,356	\$34,252	\$46,928
NCP	Short-Term	\$5,671	\$6,850	\$9,386
CSR	Short-Term	\$85,067	\$102,756	\$140,785
CSR	Short-Term	\$28,356	\$34,252	\$46,928
NCP	Short-Term	\$17,013	\$20,551	\$28,157
CSR	Short-Term	\$17,013	\$20,551	\$28,157
		\$1,439,445	\$1,738,777	\$2,382,275
NCP	Medium-Term	\$28,356	\$34,252	\$46,928
CWWA	Medium-Term	\$71,456	\$86,315	\$118,260
CWWA	Medium-Term	\$136,107	\$164,410	\$225,256
NCP	Medium-Term	\$45,369	\$54,803	\$75,085
NCP	Medium-Term	\$45,369	\$54,803	\$75,085
NCP	Medium-Term	\$8,507	\$10,276	\$14,079
NCP	Medium-Term			
NCP	Medium-Term	\$85,067	\$102,756	\$140,785
CWWA	Medium-Term	\$1,701	\$2,055	\$2,816
		\$455,958	\$550,775	\$754,609
CSR	Short-Term	\$170,134	\$205,513	\$281,571
CWWA	Short-Term	\$68,054	\$82,205	\$112,628
CWWA	Short-Term	\$567,113	\$685,043	\$938,569
CWWA	Medium-Term	\$1,088,856	\$1,315,283	\$1,802,052
CWWA	Short-Term	\$283,556	\$342,522	\$469,284
CSR	Short-Term	\$56,711	\$68,504	\$93,857
CWWA	Short-Term	\$113,423	\$137,009	\$187,714
CSR	Short-Term	\$85,067	\$102,756	\$140,785
CSR	Short-Term	\$113,423	\$137,009	\$187,714
		\$2,546,335	\$3,075,845	\$4,214,174
NCP	Long-Term	\$113,423	\$137,009	\$187,714
CWWA	Long-Term	\$71,456	\$86,315	\$118,260
NCP	Long-Term	\$56,711	\$68,504	\$93,857
CWWA	Long-Term	\$283,556	\$342,522	\$469,284
NCP	Long-Term	\$34,027	\$41,103	\$56,314
NCP	Long-Term			
NCP	Long-Term	\$34,027	\$41,103	\$56,314
NCP	Long-Term	\$56,711	\$68,504	\$93,857
		\$683,938	\$826,162	\$1,131,914



Site lighting	EA	10	\$15,000	\$150,000
Benches	EA	10	\$3,000	\$30,000
Trash receptacles	EA	4	\$1,500	\$6,000
Bike racks on concrete pads	EA	1	\$1,500	\$1,500
<b>Subtotal:</b>				<b>\$1,222,500</b>
<b>11 Nuccio Parkway</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Sitework and Preparation	AC	3.5	\$50,000	\$175,000
Park Development Allowance (pending community participation)	LS	1	\$2,000,000	\$2,000,000
Streetscape Improvements	LS	1	\$500,000	\$500,000
<b>Subtotal:</b>				<b>\$2,675,000</b>
<b>12 Palm River Park</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Sitework and Preparation	AC	1.5	\$50,000	\$75,000
Parking area (11 spaces + 2 HC) Entrance drive 300 l.f.	SF	10,000	\$20	\$200,000
Bike path - 10' wide / asphalt	LF	675	\$100	\$67,500
Bike racks	EA	5	\$1,200	\$6,000
Pedestrian path - 5' wide / crushed shell	LF	1,000	\$20	\$20,000
Security Lights Solar	EA	3	\$24,000	\$72,000
Canoe launch	EA	1	\$60,000	\$60,000
Restrooms	SF	1,000	\$300	\$300,000
Picnic shelters (small)	EA	2	\$40,000	\$80,000
Benches	EA	2	\$3,000	\$6,000
Trash receptacles	EA	5	\$1,500	\$7,500
<b>Subtotal:</b>				<b>\$894,000</b>
<b>13 Picnic Island Bayou</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Sitework and Preparation	AC	3.0	\$50,000	\$150,000
Create a Trail System throughout park	LF	10,000	\$100	\$1,000,000
Connect Boardwalk Trail to Picnic Island Park	LF	3,500	\$800	\$2,800,000
Site part of a salt tern restoration project by EPC of Hillsborough County	LS	1	\$50,000	\$50,000
<b>Subtotal:</b>				<b>\$4,000,000</b>
<b>14 River Tower Park</b>	Unit	Quantity	Unit Cost	
Park Reinvestment				
Install Pervious Parking per Management Plan	SF	12,000	\$25	\$300,000
Remove asphalt, shell and other remnants from site per Management Plan	LS	1	\$50,000	\$50,000
Remove Invasive vegetation per Management Plan	LS	1	\$25,000	\$25,000
Restore Uplands & Wetlands per Management Plan	LS	1	\$150,000	\$150,000
Install fishing Dock per Management Plan	LS	1	\$300,000	\$300,000
Restore tower per Management Plan	LS	1	\$1,750,000	\$1,750,000
Add Picnic Shelters per Management Plan	EA	2	\$65,000	\$130,000
Add Hardened Trail per Management Plan	LF	1,200	\$100	\$120,000
Add Natural Trail per Management Plan	LF	1,700	\$25	\$42,500
<b>Subtotal:</b>				<b>\$2,867,500</b>

\$1,711,500	\$2,045,243
\$3,745,000	\$4,475,275
\$1,251,600	\$1,495,662
\$5,600,000	\$6,692,000
\$4,014,500	\$4,797,328

NCP	Short-Term
NCP	Short-Term
NCP	Short-Term
CWWA	Short-Term
CSR	Long-Term
CSR	Long-Term
CWWA	Long-Term
CSR	Long-Term
CWWA	Long-Term
CSR	Long-Term
CWWA	Long-Term
CSR	Long-Term
CSR	Long-Term
CSR	Long-Term
CSR	Long-Term
CSR	Long-Term
CSR	Long-Term
CSR	Long-Term
CSR	Short-Term
CWWA	Short-Term
CWWA	Long-Term
CSR	Short-Term
CSR	Short-Term
CSR	Short-Term
CSR	Short-Term
CWWA	Short-Term
CSR	Short-Term
CSR	Short-Term
CWWA	Short-Term

\$170,134	\$205,513	\$281,571
\$34,027	\$41,103	\$56,314
\$1,701	\$2,055	\$2,816
\$1,386,590	\$1,674,931	\$2,294,801
\$198,489	\$239,765	\$328,499
\$2,268,450	\$2,740,173	\$3,754,275
\$567,113	\$685,043	\$938,569
\$3,034,052	\$3,664,982	\$5,021,343
\$85,067	\$102,756	\$140,785
\$226,845	\$274,017	\$375,427
\$76,560	\$92,481	\$126,707
\$6,805	\$8,221	\$11,263
\$22,685	\$27,402	\$37,543
\$81,664	\$98,646	\$135,154
\$68,054	\$82,205	\$112,628
\$90,738	\$109,607	\$150,171
\$6,805	\$8,221	\$11,263
\$8,507	\$10,276	\$14,079
\$1,013,997	\$1,224,857	\$1,678,161
\$170,134	\$205,513	\$281,571
\$1,134,225	\$1,370,087	\$1,877,137
\$3,175,830	\$3,836,243	\$5,255,985
\$56,711	\$68,504	\$93,857
\$4,536,900	\$5,480,347	\$7,508,550
\$340,268	\$411,026	\$563,141
\$56,711	\$68,504	\$93,857
\$28,356	\$34,252	\$46,928
\$170,134	\$205,513	\$281,571
\$340,268	\$411,026	\$563,141
\$1,984,894	\$2,397,652	\$3,284,991
\$147,449	\$178,111	\$244,028
\$136,107	\$164,410	\$225,256
\$48,205	\$58,229	\$79,778
\$3,252,390	\$3,928,724	\$5,382,692

15 River Cove Park Park Reinvestment	Unit	Quantity	Unit Cost	
<i>Sitework and Preparation</i>	AC	3.0	\$50,000	\$150,000
<i>Sidewalk connections</i>	SF	1,200	\$20	\$24,000
<i>Loop Trail - Flexipave</i>	LF	350	\$120	\$42,000
<i>Stabilize and restore shoreline</i>	LS	1	\$150,000	\$150,000
<i>Uplift/clear vegetation along riverfront, add overlook or boardwalk</i>	LS	1	\$50,000	\$50,000
<i>Enhance creek with littoral shelves and wetland plantings</i>	LS	1	\$30,000	\$30,000
<i>Add bridge over creek for sidewalk loop</i>	LS	1	\$50,000	\$50,000
<i>Replace bollards along street</i>	EA	30	\$200	\$6,000
<i>Add trash receptacles</i>	LS	2	\$1,500	\$3,000
<i>Add benches</i>	LS	4	\$3,000	\$12,000
<i>Add interpretative signage</i>	LS	2	\$5,000	\$10,000
<i>Add swings or climber for neighborhood kids</i>	LS	1	\$100,000	\$100,000
<b>Subtotal:</b>				<b>\$627,000</b>
<b>Undeveloped Parks Direct Costs</b>				<b>\$45,571,600</b>
Mobilization and General Conditions	10.0%			\$4,557,160
Bonds, Insurance and Overhead	5.0%			\$2,278,580
Profit	10.0%			\$4,557,160
Contingency	15.0%			\$6,835,740
<b>Total Construction Costs</b>				<b>\$63,800,240</b>
Design Permitting and CA/CM Fees	18.0%			\$11,484,043
Art in Public Places Allowance	1.5%			\$957,004
<b>Undeveloped Parks Improvements Total</b>				<b>\$76,241,287</b>

\$877,800

\$1,048,971

\$63,800,240

\$76,241,287

NCP	Medium-Term	\$170,134	\$205,513	\$281,571
CWWA	Medium-Term	\$27,221	\$32,882	\$45,051
CWWA	Medium-Term	\$47,637	\$57,544	\$78,840
CSR	Medium-Term	\$170,134	\$205,513	\$281,571
CSR	Medium-Term	\$56,711	\$68,504	\$93,857
CSR	Medium-Term	\$34,027	\$41,103	\$56,314
CWWA	Medium-Term	\$56,711	\$68,504	\$93,857
NCP	Medium-Term	\$6,805	\$8,221	\$11,263
NCP	Medium-Term	\$3,403	\$4,110	\$5,631
NCP	Medium-Term	\$13,611	\$16,441	\$22,526
CSR	Medium-Term			
NCP	Medium-Term			
		\$711,159	\$859,044	\$1,176,965
		\$51,688,448	\$62,437,041	\$85,544,158
		\$5,168,845	\$6,243,704	\$8,554,416
		\$2,584,422	\$3,121,852	\$4,277,208
		\$5,168,845	\$6,243,704	\$8,554,416
		\$7,753,267	\$9,365,556	\$12,831,624
		\$72,363,827	\$87,411,858	\$119,761,821
		\$13,025,489	\$15,734,134	\$21,557,128
	Ongoing	\$1,085,457	\$1,311,178	\$1,796,427
		\$86,474,774	\$104,457,170	\$143,115,376

Neighborhood and Community Parks	Total:	\$7,837,100
Conservation, Sustainability and Resilience	Total:	\$7,964,500
Connectivity, Walkability and Water Access	Total:	\$15,410,000
Athletics and Aquatics	Total:	\$14,000,000
Recreation Programming, Health & Wellness	Total:	\$60,000
Cultural Programming and Special Events	Total:	\$300,000
	Total:	\$45,571,600
Indirect Costs + Contingency + Design for Existing Improvements	Total:	\$29,712,683

NCP	52
CSR	42
CWWA	48
AA	10
RPHW	2
CPSE	1
	155

Short-Term	<b>Total:</b>	\$15,611,100
Medium-Term	<b>Total:</b>	\$9,519,500
Long-Term	<b>Total:</b>	\$16,621,000
On-Going*	<b>Total:</b>	\$4,777,004
<i>*Includes Art in Public Places Allowance</i>		
	<b>Total:</b>	\$46,528,604

<b>O&amp;M - Undeveloped Parks</b>	
Short-Term	\$15,611,100
Medium-Term	\$9,519,500
Long-Term	\$16,621,000
On-Going*	\$4,777,004
<b>Total</b>	<b>\$41,751,600</b>

<b>Undeveloped Parks Included in Time-frames</b>			
Short-Term	Medium-Term	Long-Term	Ongoing
Dundee Park	Blackwater Hammock Park	Jim Walter Park	K-Bar Ranch
Greenwood Park	Druid Park	K-Bar Ranch	
GSA Railroad Spur	Dundee Park	Nuccio Parkway	
Jim Walter Park	Fire Station 19 Park	Palm River Park	
K-Bar Ranch	Greenwood Park	Picnic Island Bayou	
New Tampa 5 Acre Park	K-Bar Ranch	River Tower Park	
Picnic Island Bayou	MacDill 48 Park		
	River Tower Park		
	River Cove Park		

City of Tampa Parks and Recreation Master Plan										
Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)										
Proposed Parks and Open Spaces					Vision Subsystem	Priority Timeframe	Aquatics	Escalation (6.5% Annual Estimate)		
					Neighborhood and Community Parks	Short-Term		2-Year	5-Year	10-Year
					Conservation, Sustainability and Resilience	Medium-Term				
					Connectivity, Walkability and Water Access	Long-Term				
					Athletics and Aquatics	Ongoing				
					Recreation Programming, Health & Wellness					
					Cultural Programming and Special Events					
Unit	Quantity	Unit Cost	Subtotal							
City-Identified New Parks										
Park Name										
<b>1 Aquatics Center</b>										
Land Acquisition										
12 Acres minimum										
	Allowance	1	\$6,000,000	\$6,000,000				\$6,805,350	\$8,220,520	\$11,262,825
<b>Subtotal:</b>				<b>\$6,000,000</b>				<b>\$6,805,350</b>	<b>\$8,220,520</b>	<b>\$11,262,825</b>
Park Development										
Sitework and Preparation										
	Acre	12.0	\$50,000	\$600,000				\$680,535	\$822,052	\$1,126,282
Building										
	SF	10,000	\$400	\$4,000,000				\$4,536,900	\$5,480,347	\$7,508,550
Site Improvements/Amenities (50m and 25m pools, playground, courts, etc.)										
	LS	1	\$5,000,000	\$5,000,000				\$5,671,125	\$6,850,433	\$9,385,687
<b>Total Direct Construction Costs</b>				<b>\$9,600,000</b>				<b>\$10,888,560</b>	<b>\$13,152,832</b>	<b>\$18,020,520</b>
Mobilization and General Conditions										
		10%		\$960,000				\$1,088,856	\$1,315,283	\$1,802,052
Bonds, Insurance and Overhead										
		5%		\$480,000				\$544,428	\$657,642	\$901,026
Profit										
		10%		\$960,000				\$1,088,856	\$1,315,283	\$1,802,052
Contingency										
		15%		\$1,440,000				\$1,633,284	\$1,972,925	\$2,703,078
<b>Total Construction Costs</b>				<b>\$13,440,000</b>				<b>\$15,243,984</b>	<b>\$18,413,965</b>	<b>\$25,228,728</b>
Design Permitting and CA/CM Fees										
		18%		\$2,419,200				\$2,743,917	\$3,314,514	\$4,541,171
<b>Total:</b>				<b>\$21,859,200</b>	AA	Medium-Term	Aquatics	\$24,793,251	\$29,948,998	\$41,032,723





Potential New Parks for LOS Improvement (Locations TBD)										
Park Name										
<b>Multiple Locations TBD</b>										
Land Acquisition	Allowance	1	\$15,000,000	\$15,000,000				\$17,013,375	\$20,551,300	\$28,157,062
	<b>Subtotal:</b>			<b>\$15,000,000</b>				\$17,013,375	\$20,551,300	\$28,157,062
Park Development (Typ)										
Sitework and Preparation	Acre	2.5	\$50,000	\$125,000				\$141,778	\$171,261	\$234,642
Sidewalk/Pathway Renovations and Additions (varies by condition and location)	LF	600	\$100	\$60,000				\$68,054	\$82,205	\$112,628
New Crosswalks (ADA accessible, high-visibility markings)	Each	2	\$15,000	\$30,000				\$34,027	\$41,103	\$56,314
New Benches	Each	8	\$2,000	\$16,000				\$18,148	\$21,921	\$30,034
Picnic Tables	Each	4	\$3,000	\$12,000				\$13,611	\$16,441	\$22,526
Bike Racks	Each	2	\$1,200	\$2,400				\$2,722	\$3,288	\$4,505
New Trash cans/ Dog Stations	Each	4	\$800	\$3,200				\$3,630	\$4,384	\$6,007
Equipment & Additional Amenities	Allowance	1	\$500,000	\$500,000				\$567,113	\$685,043	\$938,569
Additional Signage (Park signage, wayfinding)	Allowance	1	\$40,000	\$40,000				\$45,369	\$54,803	\$75,085
Landscape Improvements (Green space improvements, native plantings, shade trees)	Allowance	1	\$75,000	\$75,000				\$85,067	\$102,756	\$140,785
Stormwater Mitigation Improvements	Allowance	1	\$50,000	\$50,000				\$56,711	\$68,504	\$93,857
Public Art Installation	Allowance	1	\$20,000	\$20,000				\$22,685	\$27,402	\$37,543
	<b>Subtotal:</b>			<b>\$933,600</b>				\$1,058,912	\$1,279,113	\$1,752,496
Number of Parks	Is	8		<b>\$7,468,800</b>				\$8,471,300	\$10,232,903	\$14,019,964
Mobilization and General Conditions		10%		<b>\$746,880</b>				\$847,130	\$1,023,290	\$1,401,996
Bonds, Insurance and Overhead		5%		<b>\$373,440</b>				\$423,565	\$511,645	\$700,998
Profit		10%		<b>\$746,880</b>				\$847,130	\$1,023,290	\$1,401,996
Contingency		15%		<b>\$1,120,320</b>				\$1,270,695	\$1,534,935	\$2,102,995
<b>Total Construction Costs</b>				<b>\$10,456,320</b>				\$11,859,820	\$14,326,065	\$19,627,950
Design Permitting and CA/CM Fees		18%		<b>\$1,882,138</b>				\$2,134,768	\$2,578,692	\$3,533,031
<b>Potential New Parks Total</b>				<b>\$27,338,458</b>	<b>NCP</b>	Ongoing		\$31,007,962	\$37,456,056	\$51,318,043

Water Access Points										
Park Name										
<b>Multiple Locations TBD</b>										
Land Acquisition / Easement Acquisition										
Allowance	Allowance	1	\$6,000,000	\$6,000,000				\$6,805,350	\$8,220,520	\$11,262,825
	<b>Subtotal:</b>			<b>\$6,000,000</b>				\$6,805,350	\$8,220,520	\$11,262,825
Park Development (Typ)										
Sitework and Preparation	Acre	0.25	\$50,000	\$12,500				\$14,178	\$17,126	\$23,464
Sidewalk/Pathway Renovations and Additions (varies by condition and location)	LF	100	\$100	\$10,000				\$11,342	\$13,701	\$18,771
New Crosswalks (ADA accessible, high-visibility markings)	Each	1	\$15,000	\$15,000				\$17,013	\$20,551	\$28,157
New Benches	Each	1	\$2,000	\$2,000				\$2,268	\$2,740	\$3,754
Picnic Tables	Each	1	\$3,000	\$3,000				\$3,403	\$4,110	\$5,631
Bike Racks	Each	1	\$1,200	\$1,200				\$1,361	\$1,644	\$2,253
New Trash cans/ Dog Stations	Each	1	\$800	\$800				\$907	\$1,096	\$1,502
Water Access Facility (Canoe / Kayak Launch)	Allowance	1	\$30,000	\$30,000				\$34,027	\$41,103	\$56,314
Additional Signage (Park signage, wayfinding)	Allowance	1	\$5,000	\$5,000				\$5,671	\$6,850	\$9,386
Landscape Improvements (Green space improvements, native plantings, shade trees)	Allowance	1	\$5,000	\$5,000				\$5,671	\$6,850	\$9,386
Stormwater Mitigation Improvements	Allowance	1	\$10,000	\$10,000				\$11,342	\$13,701	\$18,771
Shoreline Improvements / Bank Stabilization	Allowance	1	\$50,000	\$50,000				\$56,711	\$68,504	\$93,857
	<b>Total Direct Construction Costs</b>			<b>\$144,500</b>				\$163,896	\$197,978	\$271,246
Number of Access Points				Is	12			\$1,966,746	\$2,375,730	\$3,254,956
Mobilization and General Conditions					10%			\$196,675	\$237,573	\$325,496
Bonds, Insurance and Overhead					5%			\$98,337	\$118,787	\$162,748
Profit					10%			\$196,675	\$237,573	\$325,496
Contingency					15%			\$295,012	\$356,360	\$488,243
<b>Total Construction Costs</b>								\$2,753,445	\$3,326,022	\$4,556,939
Design Permitting and CA/CM Fees					18%			\$495,620	\$598,684	\$820,249
<b>Water Access Points Total</b>								\$10,054,415	\$12,145,226	\$16,640,013
<b>Proposed Parks Improvements Total</b>								\$100,298,638	\$121,155,703	\$165,993,812

Neighborhood and Community Parks	Total:	\$33,368,258
Conservation, Sustainability and Resilience	Total:	\$0
Connectivity, Walkability and Water Access	Total:	\$8,864,568
Athletics and Aquatics	Total:	\$46,196,400
Recreation Programming, Health & Wellness	Total:	\$0
Cultural Programming and Special Events	Total:	\$0
	<b>Total:</b>	<b>\$88,429,226</b>

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2  
0  
1  
2  
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0  
5

Aquatics	\$21,859,200
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Short-Term	Total:	\$24,337,200
Medium-Term	Total:	\$27,889,000
Long-Term	Total:	\$0
On-Going	Total:	\$36,203,026
	<b>Total:</b>	<b>\$88,429,226</b>

<b>O&amp;M - New Parks</b>	
Short-Term	\$11,100,000
Medium-Term	\$13,250,000
Long-Term	
On-Going*	\$9,202,800
<b>Total</b>	<b>\$33,552,800</b>

<b>O&amp;M - Land Acquisition</b>	
Short-Term	\$6,000,000
Medium-Term	\$6,000,000
Long-Term	
On-Going*	\$21,000,000
<b>Total</b>	<b>\$33,000,000</b>

City of Tampa Parks and Recreation Master Plan									
Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)									
Proposed Neighborhood Connections & Greenways					Vision Subsystem	Priority Timeframe	Escalation (6.5% Annual Estimate)		
					Neighborhood and Community Parks	Short-Term	2-Year	5-Year	10-Year
					Conservation, Sustainability and Resilience	Medium-Term			
					Connectivity, Walkability and Water Access	Long-Term			
					Athletics and Aquatics	Ongoing			
					Recreation Programming, Health & Wellness				
					Cultural Programming and Special Events				
Unit	Quantity	Unit Cost	Subtotal						
<b>Neighborhood Connections</b>									
<b>Park Name</b>									
<b>Enhancements to Existing Sidewalks (Approximately 15 Miles)</b>									
Sidewalk Enhancement Development									
Neighborhood Trailheads and Entrances	EA	20	\$15,000	\$300,000			\$340,268	\$411,026	\$563,141
New Crosswalks (ADA accessible, high-visibility markings, estimate of four new crosswalks per mile)	EA	60	\$15,000	\$900,000			\$1,020,803	\$1,233,078	\$1,689,424
Additional Signage (Trail signage, wayfinding)	Per Mile	15	\$30,000	\$450,000			\$510,401	\$616,539	\$844,712
Addition of Trash cans/ Dog Stations (One per 1/4 mile)	EA	60	\$2,300	\$138,000			\$156,523	\$189,072	\$259,045
Benches (One per 1/4 mile)	EA	60	\$3,000	\$180,000			\$204,161	\$246,616	\$337,885
<b>Total Direct Construction Costs</b>				<b>\$1,968,000</b>			\$2,232,155	\$2,696,331	\$3,694,207
Mobilization and General Conditions		10%		\$196,800			\$223,215	\$269,633	\$369,421
Bonds, Insurance and Overhead		5%		\$98,400			\$111,608	\$134,817	\$184,710
Profit		10%		\$196,800			\$223,215	\$269,633	\$369,421
Contingency		15%		\$295,200			\$334,823	\$404,450	\$554,131
<b>Total Construction Costs</b>				<b>\$2,755,200</b>			\$3,125,017	\$3,774,863	\$5,171,889
Design Permitting and CA/CM Fees		18%		\$495,936			\$562,503	\$679,475	\$930,940
				<b>\$3,251,136</b>			\$3,687,520	\$4,454,338	\$6,102,829
			<b>Total:</b>		<b>CWWA</b>	Ongoing			

<b>Neighborhood Greenways (Approximately 10 Miles)</b>									
Neighborhood Greenway Development									
Asphalt Multiuse Trails and Greenways (Base cost for asphalt trail, clearing and grading, swales, curb and gutter where necessary)	Mile	10	\$500,000	\$5,000,000			\$5,671,125	\$6,850,433	\$9,385,687
Neighborhood Trailheads	EA	15	\$75,000	\$1,125,000			\$1,276,003	\$1,541,347	\$2,111,780
New Crosswalks (ADA accessible, high-visibility markings, estimate of eight new crosswalks per mile)	EA	80	\$15,000	\$1,200,000			\$1,361,070	\$1,644,104	\$2,252,565
Additional Signage (Trail signage, wayfinding)	Per Mile	10	\$30,000	\$300,000			\$340,268	\$411,026	\$563,141
Addition of Trash cans/ Dog Stations (One per 1/4 mile)	EA	40	\$2,300	\$92,000			\$104,349	\$126,048	\$172,697
Benches (One per 1/4 mile)	EA	40	\$3,000	\$120,000			\$136,107	\$164,410	\$225,256
<b>Total Direct Construction Costs</b>				<b>\$7,837,000</b>			\$8,888,921	\$10,737,369	\$14,711,126
Mobilization and General Conditions		10%		<b>\$783,700</b>			\$888,892	\$1,073,737	\$1,471,113
Bonds, Insurance and Overhead		5%		<b>\$391,850</b>			\$444,446	\$536,868	\$735,556
Profit		10%		<b>\$783,700</b>			\$888,892	\$1,073,737	\$1,471,113
Contingency		15%		<b>\$1,175,550</b>			\$1,333,338	\$1,610,605	\$2,206,669
<b>Total Construction Costs</b>				<b>\$10,971,800</b>			\$12,444,490	\$15,032,317	\$20,595,577
Design Permitting and CA/CM Fees		18%		<b>\$1,974,924</b>			\$2,240,008	\$2,705,817	\$3,707,204
<b>Total:</b>				<b>\$12,946,724</b>	<b>CWWA</b>	Ongoing	\$14,684,498	\$17,738,134	\$24,302,781
<b>Neighborhood Connections Totals</b>				<b>\$16,197,860</b>			\$18,372,018	\$22,192,472	\$30,405,610
<b>Major / Regional Greenways</b>									
<b>Park Name</b>									
<b>1 Multi-use Paths for Potential Greenways - Approximately 10 Miles</b>									
Major Greenway Development									
Asphalt Multiuse Trails and Greenways (Base cost for asphalt trail, clearing and grading, swales, curb and gutter where necessary)	Mile	10	\$500,000	\$5,000,000			\$5,671,125	\$6,850,433	\$9,385,687
Steel Bridges, Underpasses (Assumption of 1 per mile)	Per Mile	10	\$1,000,000	\$10,000,000			\$11,342,250	\$13,700,867	\$18,771,375
Neighborhood Trailheads and Entrances	EA	10	\$75,000	\$750,000			\$850,669	\$1,027,565	\$1,407,853

<i>New Crosswalks (ADA accessible, high-visibility markings, estimate of eight new crosswalks per mile)</i>	EA	80	\$15,000	\$1,200,000			\$1,361,070	\$1,644,104	\$2,252,565
<i>Additional Signage (Trail signage, wayfinding)</i>	Per Mile	10	\$30,000	\$300,000			\$340,268	\$411,026	\$563,141
<i>Addition of Trash cans/ Dog Stations (One per 1/4 mile)</i>	EA	40	\$2,300	\$92,000			\$104,349	\$126,048	\$172,697
<i>Benches (One per 1/4 mile)</i>	EA	40	\$3,000	\$120,000			\$136,107	\$164,410	\$225,256
<b>Total Direct Construction Costs</b>				<b>\$17,462,000</b>			\$19,805,837	\$23,924,453	\$32,778,574
Mobilization and General Conditions		10%		\$1,746,200			\$1,980,584	\$2,392,445	\$3,277,857
Bonds, Insurance and Overhead		5%		\$873,100			\$990,292	\$1,196,223	\$1,638,929
Profit		10%		\$1,746,200			\$1,980,584	\$2,392,445	\$3,277,857
Contingency		15%		\$2,619,300			\$2,970,876	\$3,588,668	\$4,916,786
<b>Total Construction Costs</b>				<b>\$24,446,800</b>			\$27,728,172	\$33,494,235	\$45,890,004
Design Permitting and CA/CM Fees		18%		\$4,400,424			\$4,991,071	\$6,028,962	\$8,260,201
<b>Major / Regional Greenway Totals</b>				<b>\$28,847,224</b>	<b>CWWA</b>	<b>Ongoing</b>	\$32,719,243	\$39,523,197	\$54,150,205
<b>Greenway &amp; Trail Improvements Total</b>				<b>\$45,045,084</b>			\$51,091,260	\$61,715,669	\$84,555,815

<b>Neighborhood and Community Parks</b>	<b>Total:</b>	
Conservation, Sustainability and Resilience	<b>Total:</b>	
Connectivity, Walkability and Water Access	<b>Total:</b>	\$45,045,084
Athletics and Aquatics	<b>Total:</b>	
Recreation Programming, Health & Wellness	<b>Total:</b>	
Cultural Programming and Special Events	<b>Total:</b>	
	<b>Total:</b>	\$45,045,084

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Short-Term	<b>Total:</b>	\$0
Medium-Term	<b>Total:</b>	\$0
Long-Term	<b>Total:</b>	\$0
On-Going	<b>Total:</b>	\$45,045,084
	<b>Total:</b>	\$45,045,084

<b>O&amp;M - Greenways and Trails</b>	
Short-Term	
Medium-Term	\$0
Long-Term	\$0
On-Going*	\$27,267,000
<b>Total</b>	<b>\$27,267,000</b>

# City of Tampa Parks and Recreation Master Plan

Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)

## Master Plans

### Priority Timeframe

### Escalation (6.5% Annual Estimate)

Short-Term

Medium-Term

Long-Term

Ongoing

2-Year

5-Year

10-Year

Unit      Quantity      Unit Cost

Subtotal

## Parks in need of Master Plans

Park Name

### Master Plan for Park Improvements

#### Regional Parks

<i>Tampa Riverwalk</i>	EA	1	\$100,000	\$100,000	Medium-Term	\$113,423	\$137,009	\$187,714
<b>Total Master Planning Costs</b>				<b>\$100,000</b>		\$113,423	\$137,009	\$187,714

#### Neighborhood Parks

<i>22nd Street Park</i>	EA	1	\$120,000	\$120,000	Medium-Term	\$136,107	\$164,410	\$225,256
<i>American Legion Park</i>	EA	1	\$30,000	\$30,000	Short-Term	\$34,027	\$41,103	\$56,314
<i>Angus Goss Park</i>	EA	1	\$20,000	\$20,000	Short-Term	\$22,685	\$27,402	\$37,543
<i>Borrell Park</i>	EA	1	\$25,000	\$25,000	Short-Term	\$28,356	\$34,252	\$46,928
<i>Centennial Park</i>	EA	1	\$120,000	\$120,000	Medium-Term	\$136,107	\$164,410	\$225,256
<i>Charles B. Williams Park</i>	EA	1	\$25,000	\$25,000	Short-Term			
<i>David E. West Park</i>	EA	1	\$25,000	\$25,000	Short-Term	\$28,356	\$34,252	\$46,928
<i>Freedom Park</i>	EA	1	\$25,000	\$25,000	Medium-Term	\$28,356	\$34,252	\$46,928
<i>Gadsden Park</i>	EA	1	\$50,000	\$50,000	Short-Term	\$56,711	\$68,504	\$93,857
<i>Hyde Park</i>	EA	1	\$25,000	\$25,000	Short-Term	\$28,356	\$34,252	\$46,928
<i>Plymouth Park</i>	EA	1	\$20,000	\$20,000	Medium-Term	\$22,685	\$27,402	\$37,543
<i>Southwest Port Tampa Park</i>	EA	1	\$30,000	\$30,000	Short-Term	\$34,027	\$41,103	\$56,314
<i>Tampa Park Plaza</i>	EA	1	\$25,000	\$25,000	Short-Term	\$28,356	\$34,252	\$46,928
<i>Temple Crest Park</i>	EA	1	\$45,000	\$45,000	Short-Term	\$51,040	\$61,654	\$84,471
<b>Total Master Planning Costs</b>				<b>\$585,000</b>		\$663,522	\$801,501	\$1,098,125

#### Special Use Parks

<i>Danny del Rio Pool</i>	EA	1	\$25,000	\$25,000	Short-Term	\$28,356	\$34,252	\$46,928
<i>Perio and Albany Park</i>	EA	1	\$25,000	\$25,000	Short-Term	\$28,356	\$34,252	\$46,928
<i>West Riverwalk</i>	EA	1	\$150,000	\$150,000	Long-Term	\$170,134	\$205,513	\$281,571
<b>Total Master Planning Costs</b>				<b>\$200,000</b>		\$226,845	\$274,017	\$375,427



<b>Urban Relief</b>									
<i>Kiley Garden</i>	EA	1	\$50,000	\$50,000		Long-Term	\$56,711	\$68,504	\$93,857
<i>Lykes Gaslight Park</i>	EA	1	\$30,000	\$30,000		Short-Term	\$34,027	\$41,103	\$56,314
<b>Total Master Planning Costs</b>				<b>\$80,000</b>			\$90,738	\$109,607	\$150,171
<b>Resource-Based Parks</b>									
<i>Tappan Park</i>	EA	1	\$100,000	\$100,000		Short-Term	\$113,423	\$137,009	\$187,714
<b>Total Master Planning Costs</b>				<b>\$100,000</b>			\$113,423	\$137,009	\$187,714
<b>Undeveloped Parks</b>									
<i>Druid Park</i>	EA	1	\$20,000	\$20,000		Medium-Term	\$22,685	\$27,402	\$37,543
<i>Fire Station 19 Park</i>	EA	1	\$30,000	\$30,000		Medium-Term	\$34,027	\$41,103	\$56,314
<i>K-Bar Ranch</i>	EA	1	\$100,000	\$100,000		Short-Term	\$113,423	\$137,009	\$187,714
<i>Greenwood Park</i>	EA	1	\$150,000	\$150,000		Short-Term	\$170,134	\$205,513	\$281,571
<i>GSA Railroad Spur</i>	EA	1	\$30,000	\$30,000		Short-Term	\$34,027	\$41,103	\$56,314
<i>New Tampa 5 Acre Park</i>	EA	1	\$40,000	\$40,000		Short-Term	\$45,369	\$54,803	\$75,085
<i>Nuccio Parkway</i>	EA	1	\$35,000	\$35,000		Long-Term	\$39,698	\$47,953	\$65,700
<b>Total Master Planning Costs</b>				<b>\$405,000</b>			\$459,361	\$554,885	\$760,241
<b>Proposed Parks</b>									
<i>Aquatics Center</i>	EA	1	\$100,000	\$100,000		Short-Term	\$113,423	\$137,009	\$187,714
<i>Tyson St. Park</i>	EA	1	\$35,000	\$35,000		Short-Term	\$39,698	\$47,953	\$65,700
<i>Relocation of Sulphur Springs Pool and Redevelopment</i>	EA	1	\$100,000	\$100,000		Medium-Term	\$113,423	\$137,009	\$187,714
<i>Potential New Parks for LOS Improvement (Locations</i>	EA	8	\$25,000	\$200,000		Ongoing	\$226,845	\$274,017	\$375,427
<i>Water Access Points</i>	EA	12	\$10,000	\$120,000		Ongoing	\$136,107	\$164,410	\$225,256
<b>Total Master Planning Costs</b>				<b>\$555,000</b>			\$629,495	\$760,398	\$1,041,811
<b>Greenway and Trail Planning</b>									
<i>Allowance for Greenway and Trail Planning</i>	EA	1	\$1,000,000	\$1,000,000		Ongoing	\$1,134,225	\$1,370,087	\$1,877,137
<b>Total Master Planning Costs</b>				<b>\$1,000,000</b>			\$1,134,225	\$1,370,087	\$1,877,137
<b>Planning Total</b>				<b>\$3,025,000</b>			\$3,431,031	\$4,144,512	\$5,678,341

Short-Term	<b>Total:</b>	\$935,000
Medium-Term	<b>Total:</b>	\$535,000
Long-Term	<b>Total:</b>	\$235,000
On-Going	<b>Total:</b>	\$1,320,000
	<b>Total:</b>	\$3,025,000

City of Tampa Parks and Recreation Master Plan Vision - Order of Magnitude Estimate of Probable Capital Improvement Costs (2022)					Escalation (6.5% Annual Estimate)		
Summary of Cost Estimates					2-Year	5-Year	10-Year
Improvement by Park Type				Number of Parks			
Major Parks	Total:	\$68,717,053	9.3%	8	\$77,940,599	\$94,148,318	\$128,991,355
Regional Parks	Total:	\$72,940,709	9.8%	6	\$82,731,175	\$99,935,092	\$136,919,737
Special-use Parks	Total:	\$59,827,266	8.1%	13	\$67,857,581	\$81,968,540	\$112,304,003
Neighborhood Parks	Total:	\$292,299,468	39.4%	96	\$331,533,364	\$400,475,603	\$548,686,283
Urban Relief Parks	Total:	\$19,205,705	2.6%	47	\$21,783,591	\$26,313,481	\$36,051,749
Resource-based Parks	Total:	\$13,052,077	1.8%	4	\$14,803,992	\$17,882,476	\$24,500,542
Conservation Parks	Total:	\$4,001,147	0.5%	2	\$4,538,201	\$5,481,918	\$7,510,703
Undeveloped Parks	Total:	\$76,241,287	10.3%	15	\$86,474,774	\$104,457,170	\$143,115,376
Proposed Parks and Open Spaces	Total:	\$88,429,226	11.9%	23	\$100,298,638	\$121,155,703	\$165,993,812
Greenways and Trails	Total:	\$45,045,084	6.1%	-	\$51,091,260	\$61,715,669	\$84,555,815
Planning	Total:	\$3,025,000	0.4%	29	\$3,431,031	\$4,144,512	\$5,678,341
<b>Park System Total:</b>		<b>\$742,784,022</b>			<b>\$842,484,207</b>	<b>\$1,017,678,482</b>	<b>\$1,394,307,715</b>
Improvement Type					2-Year	5-Year	10-Year
Renovations and Replacements of Facilities in Existing Parks	Total:	\$360,955,130	48.6%		\$409,404,332	\$494,539,809	\$677,562,397
New Facilities in Existing Parks	Total:	\$171,489,329	23.1%		\$194,507,484	\$234,955,243	\$321,909,045
Undeveloped Parks	Total:	\$76,865,253	10.3%		\$87,182,492	\$105,312,058	\$144,286,646
New Parks	Total:	\$55,429,226	7.5%		\$62,869,213	\$75,942,843	\$104,048,276
Trails and Greenways	Total:	\$45,045,084	6.1%		\$51,091,260	\$61,715,669	\$84,555,815
Land Acquisition	Total:	\$33,000,000	4.4%		\$37,429,425	\$45,212,860	\$61,945,536
<b>Park System Total:</b>		<b>\$742,784,022</b>			<b>\$842,484,207</b>	<b>\$1,017,678,482</b>	<b>\$1,394,307,715</b>

Vision Subsystem			Percentage of Total (Direct Construction Costs)
Neighborhood and Community Parks	Total:	\$114,056,951	22.7%
Conservation, Sustainability and Resilience	Total:	\$58,107,300	11.5%
Connectivity, Walkability and Water Access	Total:	\$133,656,512	26.5%
Athletics and Aquatics	Total:	\$145,520,428	28.9%
Aquatics	Subtotal:	\$45,575,270	9.1%
Recreation Programming, Health & Wellness	Total:	\$31,376,250	6.2%
Cultural Programming and Special Events	Total:	\$20,760,868	4.1%
Planning + Indirect Costs + Contingency + Design for Existing Improvements	Total:	\$239,305,713	-
<b>Vision Sub-System Total:</b>		<b>\$742,784,022</b>	

\$129,366,245	\$156,267,907	\$214,100,575
\$65,906,752	\$79,612,037	\$109,075,390
\$151,596,557	\$183,121,005	\$250,891,646
\$165,052,907	\$199,375,598	\$273,161,847
\$51,692,611	\$62,442,070	\$85,551,047
\$35,587,727	\$42,988,182	\$58,897,534
\$23,547,496	\$28,444,189	\$38,971,004
\$271,426,522	\$327,869,565	\$449,209,719
<b>\$842,484,207</b>	<b>\$1,017,678,482</b>	<b>\$1,394,307,715</b>

Priority Timeframe (Direct Costs)			Number of Projects	Percentage of Total (Excluding fees and contingency)
Short-Term (1-5 Years)	Total:	\$174,230,948	122	34.6%
Medium-Term (6-10 Years)	Total:	\$120,611,698	84	24.0%
Long-Term (11-15 Years and Beyond)	Total:	\$110,662,285	55	22.0%
Ongoing	Total:	\$100,998,378	43	20.1%
Indirect Costs + Contingency + Design for Existing Improvements	Total:	\$236,280,713	-	-
<b>Timeframe Total:</b>		<b>\$742,784,022</b>		

\$197,617,097	\$238,711,498	\$327,055,440
\$136,800,803	\$165,248,479	\$226,404,737
\$125,515,930	\$151,616,921	\$207,728,321
\$114,554,885	\$138,376,531	\$189,587,839
\$267,995,491	\$323,725,053	\$443,531,378
<b>\$842,484,207</b>	<b>\$1,017,678,482</b>	<b>\$1,394,307,715</b>

Priority Timeframe With Indirect Costs			Total Construction Costs (Includes Mobilization and General Conditions, Bonds, Insurance and Overhead, Profit, and Contingency)	Total Costs (Includes Land Acquisition, Planning, Design & Permitting, and Art in Public Places Allowance)
Short-Term (1-5 Years)	Total:	\$208,542,247	\$247,014,852	
Medium-Term (6-10 Years)	Total:	\$147,612,777	\$180,718,077	
Long-Term (11-15 Years and Beyond)	Total:	\$170,138,199	\$206,998,075	
Ongoing	Total:	\$66,205,720	\$108,053,018	
<b>Timeframe Total:</b>		<b>\$592,498,943</b>	<b>\$742,784,022</b>	

Cost Per Year	Cost Per Year Including Ongoing	Cost per Year Escalation After 2 Years	Cost per Year Escalation After 5 Years	Cost per Year Escalation After 10 Years
\$49,402,970	\$54,805,621	\$62,161,906	\$75,088,450.74	\$102,877,684.93
\$36,143,615	\$41,546,266	\$47,122,814	\$56,921,985.40	\$77,988,053.05
\$41,399,615	\$46,802,266	\$53,084,300	\$64,123,160.27	\$87,854,286.71
\$5,402,651				

Ongoing Parks Over 15 Years	Total:	\$81,039,763
Remaining Ongoing Parks (15-20 Years)	Total:	\$27,013,254

Number of Line Items	2251
Number of Existing Par	176
Number of Undeveloped	15
Total Number of COT P	191