

**2007 Budget Review
Parks and Recreation Department
Proposed Capital Projects**

Project	General Fund	Grants	Total CIP Funds
Picnic Shelter – Active Park	\$ 25,000		\$ 25,000
Picnic Table Pads 16 - City wide	\$ 5,000		\$ 5,000
Urban Forestry Plan Level 1 – dangerous trees/replanting Level 2 & 3 – remove trees/replanting	\$10,000 \$ 5,000	\$10,000 \$ 5,000	\$ 30,000
Harry Todd ADA improvement Phase 1	deferred	deferred	deferred
City Park on School Site	\$ 200,000		\$200,000
City Park on School Site (2008)	\$ 100,000		\$ 100,000
Maintenance Facility Plan B Contingency	\$170,000 25,000		\$195,000
Remove Ward Building Fort Steilacoom Park	\$ 200,000	PC support	\$ 200,000
Sewer Comprehensive Plan Fort Steilacoom Park	\$ 15,000		\$15,000
Way Finder Signs at Fort Steilacoom Park	\$ 20,000	\$10,000	\$ 30,000
TOTAL	\$ 775,000	\$ 25,000	\$ 800,000

Bill to be discussed
↓
Tye
Southgate
Idelwild

Historic Interpretive

Additional Project

Project Cost

Grants

American Lake Park
Boat Launch Improvement Project

\$850,000

\$ 595,000 – IAC
\$ 5,000 – AL Imp Club
\$ 150,000 – Lodging Tax
\$ 100,000 – WSDOT grant
\$ 850,000