



# VILLAGE OF KEY BISCAYNE

Office of the Village Manager

## MEMORANDUM

*Village Council*  
Mayra P. Lindsay, *Mayor*  
Franklin H. Caplan, *Vice Mayor*  
Luis F. de La Cruz  
Theodore Holloway  
Michael E. Kelly  
Edward London  
James Taintor

*Village Manager*  
John C. Gilbert

**DATE:** June 16, 2015

**TO:** Honorable Mayor and Members of the Village Council

**FROM:** John C. Gilbert, Village Manager

**RE:** FY2016-2020 (FY16-20) Capital Improvement Projects

Enclosed is a preliminary 5-year CIP for FY's 2016-2020. For this Budget Workshop I am recommending that we focus on just deciding on FY2015-2016 Operational and Non-Operational projects. The deficit (\$6,337,005) of the total funding needed for FY2015-2016 projects could be reduced with the transfer of a portion of the excess revenue over expenditures in the General Fund Budget. No final decisions are made at this workshop. Final action will be taken at our budget hearings in September.



**Village of Key Biscayne**  
**PROPOSED Capital Improvement Plan**  
**Fiscal Years 2016 - 2020**

**Village of Key Biscayne**  
**Capital Improvement Plan - Summary**

FY2016-FY2020

	Encumbered FUNDS	FY2016 Funds Needed	
<b>Restricted/Committed Reserves</b>			
Building Inspections	\$1,064,478	\$0	Restricted-For Building Department expenditures only
Capital Lease	\$597,872	\$300,000	Assigned- Vehicle Leases
Compensated Absences	\$624,227	\$0	Assigned-25% of total Employee time banks
Emergencies	\$4,000,001	\$0	Committed - For emergency expenses (i.e. natural disasters)
Fire Code Violations	\$165,313	\$0	Restricted- For Fire prevention expenditures
Fire Grant Revenue (UASI)	\$45,455	\$0	Restricted-Urban Area Security Initiative Grant-Anti Terrorist Training & Equipment
Fire Rescue Transport Fees	\$1,214,152	\$0	Committed-Used to offset costs of providing Fire Rescue transportation
Labor Negotiations	\$90,000	\$0	Committed-To cover costs resulting from labor negotiations that exceed budgeted amounts
Law Enforcement Seizures	\$210,073	\$0	Restricted-May only be used for law enforcement purposes
Prepays	\$353,823	\$0	Nonspendable-Prepaid insurance
<b>Working Capital</b>	<b>\$1,435,021</b>	\$0	Assigned-To fund proposed capital improvement needs
Land Acquisition/Open Space Land Trust	\$1,000,000	\$0	Committed- By Council action for Land Acquisition
<b>Sub-Total Restricted Reserves</b>	<b>\$10,800,415</b>	<b>\$300,000</b>	

	Encumbered FUNDS	FY2016	FY2017	FY2018	FY2019	FY2020
		Funds Needed	Funds Needed	Funds Needed	Funds Needed	Funds Needed
<b>Assigned Reserves</b>						
Calusa Park	\$464,390	\$0	\$0	\$0	\$0	\$0
Community Center Equip Reserve	\$8,956	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Community Center Expansion	\$98,582	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$7,000,000	\$0	\$0	\$0	\$0	\$0
Educational Initiatives	\$42,187	\$0	\$0	\$0	\$0	\$0
Landscape Master Plan	\$214,204	\$0	\$0	\$0	\$0	\$0
Maint Reserve- Community Center	\$300,654	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Maint Reserve- Fire Station	\$111,776	\$0	\$0	\$0	\$0	\$0
Maint Reserve- Police/Admin	\$0	\$100,000	\$0	\$0	\$0	\$0
Master Plan Initiatives	\$1,674,882	\$0	\$0	\$0	\$0	\$0
Playing Fields	\$919,264	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000
Recreation Facilities	\$387,283	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Traffic Calming Plan	\$135,375	\$180,000	\$5,500	\$5,500	\$5,500	\$5,500
Village Goes Green	\$59,673	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>Sub-Total Assigned Reserves</b>	<b>\$11,417,226</b>					
<b>Total Restricted/Assigned</b>	<b>\$22,217,641</b>	<b>\$1,290,000</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>	<b>\$265,500</b>

**Capital Improvement Plan- SEE ATTACHED LIST OF PROJECTS FOR EACH CATEGORY LISTED BELOW**

Cultural	\$310,126	\$0	\$75,000	\$75,000	\$75,000	\$75,000
Information Technology	\$419,168	\$368,254	\$58,242	\$53,352	\$47,852	\$47,852
Maintenance	\$864,960	\$350,300	\$40,300	\$40,300	\$40,300	\$40,300
Public Safety- Fire	\$199,792	\$145,980	\$20,980	\$3,574	\$3,574	\$3,574
Public Safety- Police	\$15,841	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Building, Zoning, Planning & Public Works	\$4,720,589	\$2,630,000	\$72,000	\$72,000	\$12,000	\$12,000
Recreation and Open Space	\$2,487,258	\$1,247,471	\$5,000	\$5,000	\$5,000	\$5,000
<b>Sub-Total CIP Encumbrances</b>	<b>\$9,017,734</b>	<b>\$4,747,005</b>	<b>\$276,522</b>	<b>\$254,226</b>	<b>\$188,726</b>	<b>\$188,726</b>
<b>Total</b>	<b>\$31,235,375</b>	<b>\$6,337,005</b>	<b>\$542,022</b>	<b>\$519,726</b>	<b>\$454,226</b>	<b>\$454,226</b>

## Cultural

Description: Non-Operational	*Funding Source(s)	Total Project Cost	Encumbered FUNDS	FY2016 Funds Needed	FY2017 Funds Needed	FY2018 Funds Needed	FY2019 Funds Needed	FY2020 Funds Needed
VILLAGE ARTWORK- ARTWORK THROUGHOUT THE VILLAGE ONGOING	CIP	\$155,953	\$131,523	\$0	\$75,000	\$75,000	\$75,000	\$75,000
CULTURAL PARK FACILITY CONSTRUCTION- MATCHING GRANT	CIP	\$400,000	\$178,603	\$0	\$0	\$0	\$0	\$0
<b>Total Cultural</b>			<b>\$310,126</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

*Italics: New Project*

Funding Source(s):

\*CIP- Capital Improvement Plan

**Project Manager: Jud Kurlancheek, Building, Zoning and Planning Director**

**Todd Hofferberth, Parks and Recreation Director**

## Information Technology

<b>ONGOING PROJECT</b>	<b>*Funding</b>	<b>Total Project</b>	<b>Encumbered</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
<b>Description: Operational/Restricted</b>	<b>Source(s)</b>	<b>Cost</b>	<b>FUNDS</b>	<b>Funds Needed</b>				
ADMIN SERVER REPLACEMENT	CIP	\$17,901	\$0	\$5,000	\$0	\$0	\$0	\$0
ADMIN/FIRE NOTEBOOKS	CIP	\$26,400	\$2,988	\$0	\$2,500	\$5,500	\$0	\$0
ADMIN/FIRE WORK STATION REPLACEMENT	CIP	\$32,939	\$3,187	\$5,000	\$3,900	\$3,900	\$3,900	\$3,900
BUILDING PERMIT SOFTWARE ONGOING MAINTENANCE	GFRB	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY CENTER- COMPUTER LAB	CIP	\$51,522	\$22,993	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
NETWORK INFRASTRUCTURE	CIP	\$33,000	\$0	\$7,000	\$0	\$0	\$0	\$0
POLICE NOTEBOOKS	CIP	\$25,916	\$0	\$9,000	\$0	\$0	\$0	\$0
POLICE OPERATING SYSTEMS- SOFTWARE	CIP	\$81,590	\$0	\$6,000	\$0	\$0	\$0	\$0
POLICE SERVER AND FIREWALL REPLACEMENT- HARDWARE	CIP	\$7,890	\$0	\$60,750	\$7,890	\$0	\$0	\$0
POLICE WORK STATION REPLACEMENT	CIP	\$28,800	\$0	\$9,600	\$0	\$0	\$0	\$0
VILLAGEWIDE PHONE SYSTEM UPGRADE	CIP	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
COUNCIL CHAMBER UPGRADE AUDIO AND VISUAL	CIP	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Description: Non-Operational</b>	<b>*Funding</b>	<b>Total Project</b>	<b>Encumbered</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
	<b>Source(s)</b>	<b>Cost</b>	<b>FUNDS</b>	<b>Funds Needed</b>				
1. EMERGENCY MANAGEMENT- COOP DATA STORAGE	CIP	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
2. FINANCE/HUMAN RESOURCES/CIP SOFTWARE	CIP	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
<u>3. POLICE VEHICLE GPS</u>	CIP	\$60,361	\$0	\$18,521	\$10,460	\$10,460	\$10,460	\$10,460
<u>4. POLICE BODY CAMERAS</u>	CIP	\$151,351	\$0	\$41,383	\$27,492	\$27,492	\$27,492	\$27,492
<b>Total Information Technology</b>			<b>\$1,547,670</b>	<b>\$419,168</b>	<b>\$368,254</b>	<b>\$58,242</b>	<b>\$53,352</b>	<b>\$47,852</b>

*Italics: New Project*

*Funding Source(s):*

\*CIP- Capital Improvement Plan

\*GFRB- General Fund Reserves- Building Inspections

**Project Managers: Michael Fleming, Information Technology Administrator**

**Charles R. Press, Police Chief**

**Eric Lang, Fire Chief**

## Maintenance

<b>ONGOING PROJECTS</b>	<b>*Funding</b>	<b>Total Project</b>	<b>Encumbered</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
<b>Description: Operational/Restricted</b>	<b>Source(s)</b>	<b>Cost</b>	<b>FUNDS</b>	<b>Funds Needed</b>				
MAINTENANCE- COMMUNITY CENTER EXTERIOR FAÇADE	CIP	\$49,500	\$49,500	\$0	\$0	\$0	\$0	\$0
MAINTENANCE- COMMUNITY CENTER LIFT STATION	CIP	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0
MAINTENANCE- FIRE EXTERIOR FAÇADE	CIP	\$32,500	\$9,746	\$20,000	\$0	\$0	\$0	\$0
MAINTENANCE- OTHER FACILITIES	CIP	\$167,340	\$78,588	\$0	\$0	\$0	\$0	\$0
MAINTENANCE- SIDEWALK REPAIRS	CIP	\$75,000	\$3,527	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
MAINTENANCE- TRAFFIC CIRCLES	CIP	\$160,000	\$108,040	\$200,000	\$10,000	\$10,000	\$10,000	\$10,000
MAINTENANCE- VILLAGE HALL CAMERAS AND CARD SYSTEM	CIP	\$26,500	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
MAINTENANCE- VILLAGE HALL EXTERIOR FACADE	CIP	\$43,000	(\$31,308)	\$35,000	\$0	\$0	\$0	\$0
REPLACEMENT- TREES	CIP	\$140,000	\$51,759	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000
<i>REPLACEMENT- CRANDON SPRINKLER TIMERS FROM BATTERY TO ELECTRIC</i>	CIP	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
<i>REPLACEMENT: RECYCABLE TRASH CANS (50)</i>	CIP	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
<i>REPLACEMENT: DOG STATIONS (50)</i>	CIP	\$15,000	\$2,185	\$0	\$0	\$0	\$0	\$0
<i>REPLACEMENT: CHANNEL 77 EQUIPMENT</i>	CIP	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
<i>REPLACEMENT: COMMUNITY CENTER WEIGHT ROOM EQUIP</i>	CIP	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
<i>REPLACEMENT: VILLAGEWIDE ELECTRICAL PANELS</i>	CIP	\$45,000	\$43,123	\$0	\$0	\$0	\$0	\$0
<b>Total Maintenance</b>		<b>\$1,298,340</b>	<b>\$864,960</b>	<b>\$350,300</b>	<b>\$40,300</b>	<b>\$40,300</b>	<b>\$40,300</b>	<b>\$40,300</b>

*Italics: New Project*

*Funding Source(s):*

\*CIP- Capital Improvement Plan

**Project Manager: Paul Abbott, Building Manager**

**Jud Kurlancheek, Building, Zoning and Planning Director**

## Public Safety- Fire

<b>ONGOING PROJECTS</b>								
<b>Description: Operational/Restricted</b>	<b>*Funding Source(s)</b>	<b>Total Project Cost</b>	<b>Encumbered FUNDS</b>	<b>FY2016 Funds Needed</b>	<b>FY2017 Funds Needed</b>	<b>FY2018 Funds Needed</b>	<b>FY2019 Funds Needed</b>	<b>FY2020 Funds Needed</b>
EMERGENCY COMMUNICATION SYSTEM (BDA)	CIP	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
FIRE EQUIPMENT- FIRE HOSE ROPE KITS PANTS JACKETS & HELMETS	CIP	\$100,000	\$68,524	\$20,980	\$20,980	\$3,574	\$3,574	\$3,574
<b>Description: Non-Operational</b>								
<b>Description: Non-Operational</b>	<b>*Funding Source(s)</b>	<b>Total Project Cost</b>	<b>Encumbered FUNDS</b>	<b>FY2016 Funds Needed</b>	<b>FY2017 Funds Needed</b>	<b>FY2018 Funds Needed</b>	<b>FY2019 Funds Needed</b>	<b>FY2020 Funds Needed</b>
1. AEDs	CIP	\$40,000	\$31,268	\$0	\$0	\$0	\$0	\$0
<u>2. FIRE STATION VENTALATION</u>	CIP	\$95,000	\$0	\$95,000	\$0	\$0	\$0	\$0
<u>3. 9/11 MEMORIAL</u>	CIP	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
<b>Total Public Safety-Fire</b>		<b>\$365,000</b>	<b>\$199,792</b>	<b>\$145,980</b>	<b>\$20,980</b>	<b>\$3,574</b>	<b>\$3,574</b>	<b>\$3,574</b>

*Italics: New Project*

*Funding Source(s):*

\*CIP- Capital Improvement Plan

\*CL- Capital Lease

**Project Manager: Eric Lang, Fire Chief**

## Public Safety- Police

<b>ONGOING PROJECTS</b>	<b>*Funding Source(s)</b>	<b>Total Project Cost</b>	<b>Encumbered FUNDS</b>	<b>FY2016 Funds Needed</b>	<b>FY2017 Funds Needed</b>	<b>FY2018 Funds Needed</b>	<b>FY2019 Funds Needed</b>	<b>FY2020 Funds Needed</b>
<b>Description: Operational/Restricted</b>								
POLICE FLOOR FIXTURES AND EQUIPMENT- DOORS, LIGHTS, ETC.	CIP	\$35,000	\$15,841	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Public Safety- Police</b>		<b>\$35,000</b>	<b>\$15,841</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

***Italics: New Project***

*Funding Source(s):*

\*CIP- Capital Improvement Plan

\*CL- Capital Lease

**Project Manager: Charles R. Press, Police Chief**

## Building, Zoning, Planning and Public Works

<b>ONGOING PROJECTS</b>	<b>*Funding</b>	<b>Total Project</b>	<b>Encumbered</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>		
<b>Description: Operational/Restricted</b>	<b>Source(s)</b>	<b>Cost</b>	<b>FUNDS</b>	<b>Funds Needed</b>						
BANNERS- HOLIDAYS, LIGHTHOUSE, SNOW, ART SHOW, STARS AND STRIPS	CIP	\$24,000	\$14,060	\$0	\$0	\$0	\$0	\$0		
BEACH RENOURISHMENT- ANNUAL MONITORING (FY13-FY15)	CIP	\$99,000	\$816	\$0	\$0	\$0	\$0	\$0		
BEACH RENOURISHMENT- RENOURISHMENT	FEMA/CIP	\$3,100,000	\$3,016,968	\$0	\$0	\$0	\$0	\$0		
DUNE RESTORATION	CIP	\$90,000	\$44,483	\$10,000	\$10,000	\$10,000	\$0	\$0		
MAINTENANCE VEHICLE- BEACH MONITORING	CIP	\$12,000	\$6,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		
NEW PUBLIC WORKS YARD	CIP	\$250,000	\$247,196	\$0	\$0	\$0	\$0	\$0		
SEAGRASS RESTORATION- ANNUAL MONTORING (FY12-FY15)	CIP	\$121,201	\$69,993	\$0	\$0	\$0	\$0	\$0		
SEAGRASS RESTORATION- BISCAYNE NATIONAL PARK	CO,GFR	\$500,000	\$449,782	\$0	\$0	\$0	\$0	\$0		
SMALL/MID-SIZE LANDSCAPING PROJECTS	CIP	\$500,000	\$236,352	\$50,000	\$50,000	\$50,000	\$0	\$0		
STREET SIGNS- REPLACE VILLAGEWIDE	RI,CIP	\$240,000	\$67,195	\$170,000	\$0	\$0	\$0	\$0		
WHITEFLY PEST CONTROL	CIP	\$63,000	\$60,745	\$0	\$0	\$0	\$0	\$0		
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<b>Description: Non-Operational</b>	<b>*Funding</b>	<b>Total Project</b>	<b>Encumbered</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>		
<b>Description: Non-Operational</b>	<b>Source(s)</b>	<b>Cost</b>	<b>FUNDS</b>	<b>Funds Needed</b>						
1. VILLAGEWIDE CROSSWALK SAFETY IMPROVEMENTS	CIP	\$50,000	\$12,343	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		
2. CRANDON BLVD LED FLASHER AT E. HEATHER DR	CIP	\$45,000	\$31,900	\$0	\$0	\$0	\$0	\$0		
3. RESURFACING EAST OF CRANDON EXCEPT HOLIDAY COLONY	CIP	\$390,000	\$144,765	\$0	\$0	\$0	\$0	\$0		
4. UPLIGHTING LED REPLACEMENT PROGRAM	CIP	\$45,000	(\$16,021)	\$73,000	\$0	\$0	\$0	\$0		
5. STREET LIGHTING PHASE III- HARBOR DR FROM SUNSET CR TO W MASHTA	CIP	\$105,000	\$78,416	\$0	\$0	\$0	\$0	\$0		
6. STREET LIGHTING PHASE IV- MASHTA DR FROM HARBOR DR CR TO CRANDON	CIP	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0		
7. OCEAN LANE DRIVE STREETScape MASTER PLAN	CIP	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0		
8. OCEAN DRIVE AND E.HAEATHER ADDITIONAL GOLF CART PARKING	CIP	\$41,000	\$40,596	\$0	\$0	\$0	\$0	\$0		
<u>9. STREET LIGHTING PHASE V- FERNWOOD RD, WESTWOOD DR, EAST HEATHER DR</u>	CIP	\$810,000	\$0	\$810,000	\$0	\$0	\$0	\$0		
<u>10. BURYING POWERLINES</u>	CIP	\$20,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0		
<u>11. BEACH PARK</u>	CIP	\$445,000	\$0	\$445,000	\$0	\$0	\$0	\$0		
<u>12. CURBING ON STREETS SURROUNDING KB K-8 SCHOOL</u>	CIP	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0		
<u>13. BACKFLOW CERTIFICATION</u>		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0		
<b>Total Public Works</b>				<b>\$27,448,201</b>	<b>\$4,720,589</b>	<b>\$2,630,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

*Italics: New Project*

*Funding Source(s):*

\*CIP- Capital Improvement Plan

\*CO- Capital Outlay

\*GFR- General Fund Reserves

\*RI- Roadway Improvement

**Project Manager: Jud Kurlancheek, Building, Zoning and Planning Director**

## Recreation and Open Space

<b>ONGOING PROJECTS</b>	<b>*Funding</b>	<b>Total Project</b>	<b>Encumbered</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
<b>Description: Operational/Restricted</b>	<b>Source(s)</b>	<b>Cost</b>	<b>FUNDS</b>	<b>Funds Needed</b>				
530 CRANDON BLVD SAMPLING	CIP	\$15,000	\$10,896	\$0	\$0	\$0	\$0	\$0
COMMUNITY CENTER EXPANSION- CONSTRUCTION	DEV	\$1,500,000	\$1,485,964	\$0	\$0	\$0	\$0	\$0
COMMUNITY CENTER GENERATOR	CIP	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
VILLAGE GREEN IMPROVEMENTS	CIP	\$88,000	\$47,504	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
VILLAGE RECREATION BUS	CIP	\$82,644	\$82,644	\$0	\$0	\$0	\$0	\$0
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<b>Description: Non-Operational</b>	<b>*Funding</b>	<b>Total Project</b>	<b>Encumbered</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
<b>Description: Non-Operational</b>	<b>Source(s)</b>	<b>Cost</b>	<b>FUNDS</b>	<b>Funds Needed</b>				
1. 530 CRANDON BLVD DESIGNATED USE	CIP	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
2. 530 CRANDON PARK CONSTRUCTION	CIP	\$1,669,529	\$669,529	\$330,471	\$0	\$0	\$0	\$0
3. CALUSA PARK DESIGN-FROM HARBOR DRIVE EASEMENT TO PARK	CIP	\$28,000	\$15,721	\$0	\$0	\$0	\$0	\$0
<u>5. VILLAGE GREEN DOG PARK</u>	CIP	\$912,000	\$0	\$912,000	\$0	\$0	\$0	\$0
<b>Total Recreation and Open Space</b>			<b>\$2,487,258</b>	<b>\$1,247,471</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

*Italics: New Project*

*Funding Source(s):*

\*CIP- Capital Improvement Plan

\*DEV- Developer Contribution- Consultatio Resolution provides for Land Acquistion and/or Community Center Expansion

**Project Manager: Todd Hofferberth, Parks and Recreation Director**