

Major Projects Challenge Fund - Round Two

Draft for Discussion - Park District Oversight Committee

September 18, 2018

Major Projects Challenge Fund	2018	2019	2020	
Financial Plan Allocation - Initiative 4.2	\$ 1,681,000	\$ 1,723,000	\$ 1,766,000	
Allocation - 1% For Art Charge	\$ (16,810)	\$ (17,230)	\$ (17,660)	
Allocation - Contracting (1.5% estimated)	\$ (25,215)	\$ (25,845)	\$ (26,490)	
SPR Staff Support Estimate	\$ (120,000)	\$ (50,000)	\$ (50,000)	\$220,000
Reallocation of Round 1 Funds - AYTC	\$ 1,200,000	\$ -	\$ -	
Resources Available to Projects	\$ 2,718,975	\$ 1,629,925	\$ 1,671,850	\$ 6,020,750

Alternative Recommendation Projects*

Project	2018	2019	2020	
Feasibility Study: Cascade Playground - Field Improvement	\$ 60,000	\$ -	\$ -	
Feasibility Study: Sail Sand Point Bldg 31 Improvements	\$ 80,000	\$ -	\$ -	\$80K per PDOC discussion
Feasibility Study: Seward Park Clay Studio	\$ 50,000	\$ -	\$ -	
Green Lake Small Craft Center Redevelopment	\$ 1,925,000	\$ 500,000	\$ 500,000	2.925M
South Park CC - Playground and Playfields Renewal	\$ 500,000	\$ 750,000	\$ 750,000	2M
Volunteer Park Amphitheater	\$ 100,000	\$ 380,000	\$ 420,000	900K
Alternative Recommendation - Project Allocation	\$ 2,715,000	\$ 1,630,000	\$ 1,670,000	\$ 6,015,000

* Allocates all available MPCF funds for this 6-year Park District plan