2010-2015 Capital Improvements Program

Lottery Fund

11-Jun-09

	2010 Recommended	2011 Projected	2012 Projected	2013 Projected	2014 Projected	2015 Projected	Total
Existing Facility - Rehab / Repair / Deficiency Correction							
Playground and Park Irrigation System Renovation - Lottery Parks/Rec.	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Total:	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,800,000**
On-Going Projects							
OSMP - Historical Structures & Trails - Stabilization & Restoration	525,000	525,000	525,000	525,000	525,000	525,000	3,150,000
Tributary Greenways Program - Lottery Public Works	150,000	150,000	150,000	150,000	150,000	0	750,000
Total:	**675,000**	**675,000**	**675,000**	**675,000**	**675,000**	**525,000**	**3,900,000**
Total for Lottery Fund	**975,000**	**975,000**	**975,000**	**975,000**	**975,000**	**825,000**	**5,700,000**

ATTACHMENT C

AGENDA ITEM #_____ PAGE_____