



<b>ESTIMATED COSTS FOR PROPOSED CAPITAL PROJECTS</b>	<b>Estimated cost (in millions) - total</b>
Commercial district infrastructure improvements (streets, sidewalks, lighting, pedestrian crossings, signals, public spaces, landscaping)	<b>\$52</b>
Replace Fire Stations 3 & 6	<b>\$20</b>
Fire Station 4, 5 & 8 renovation/seismic upgrade	<b>\$5.2</b>
Maintenance & Operations Center replacement	<b>\$125</b>
Marine Park (park redesign and development)	<b>\$15</b>
Wintler Park (turf, tables, benches, plant beds, signage, ADA features)	<b>\$1.5</b>
Fenton Park (new community park)	<b>\$20</b>
Shaffer Park (park redesign and development)	<b>\$10</b>
David Douglas Park (park redesign and development)	<b>\$3</b>
Bagley Park (park redesign and development)	<b>\$10.5</b>
Improve Outdated/Unsafe Parks <ul style="list-style-type: none"> <li>• Kevanna Park</li> <li>• Father Blanchet Park</li> <li>• Fruit Valley Park</li> <li>• John Ball Park</li> <li>• Arnada Park</li> <li>• Quarnberg Park</li> <li>• Columbia Lancaster Park</li> <li>• Jaggy Road Park</li> <li>• Peter S. Ogden Park</li> <li>• Oakbrook Park</li> <li>• BBC School Park</li> <li>• Homestead Park</li> </ul>	<b>\$6.3</b>
New Neighborhood Parks <ul style="list-style-type: none"> <li>• Undeveloped Lincoln</li> <li>• Undeveloped Rose Village</li> <li>• Undeveloped George &amp; Hazel Stein</li> <li>• Undeveloped Landover Sharmel</li> <li>• Undeveloped Hambleton</li> <li>• Undeveloped Lauren</li> <li>• Undeveloped Meadowbrook Marsh</li> </ul>	<b>\$9.5</b>
<b>ESTIMATED COSTS FOR PROPOSED PROGRAMS &amp; SERVICES</b>	<b>Estimated cost (in millions) - annually</b>
Implement commercial district plans	<b>\$0.6</b>
Citywide traffic safety improvement program (one new staff position; public outreach/education)	<b>\$0.6</b>
Citywide pedestrian and bike infrastructure improvements (staff; public outreach/education)	<b>\$0.3</b>
Rapid response rescue units/Fire Department (add four, 2-person, paramedic staffed units)	<b>\$2.3</b>
Fire prevention program (implementation; public outreach/education)	<b>\$0.6</b>
Fire sprinkler program (implementation; grant program funding)	<b>\$1</b>
Problem Oriented Policing Unit/Police Department	<b>\$1</b>
Homelessness services and response: <ul style="list-style-type: none"> <li>• Homeless/Mental Health Assistance Resource Team</li> <li>• Homelessness clean-up program (regular clean-up program for areas impacted by homelessness)</li> <li>• Homeless facility operations (support operations of day and overnight homeless facilities)</li> </ul>	<b>\$2.3</b>
Fee reductions for low-income participants in Parks & Recreation programs	<b>\$2</b>
Summer Playground Program (expand program locations, hours and meals served)	<b>\$0.4</b>
Multi-lingual outreach program (three coordinator positions)	<b>\$0.5</b>
Expand the citywide community events program (three coordinator positions)	<b>\$0.3</b>
At-Risk Youth Program (one coordinator position)	<b>\$1.0</b>
Culture, Arts & Heritage Program (one manager position; funding for public art, grants, and cultural programs/ events)	<b>\$0.5</b>
Neighborhoods Program (one coordinator position; funds for a neighborhood grants program)	<b>\$0.3</b>
Downtown Business Improvement District (develop and implement)	<b>\$0.7</b>
Parks maintenance (to support new parks)	<b>\$1.4</b>