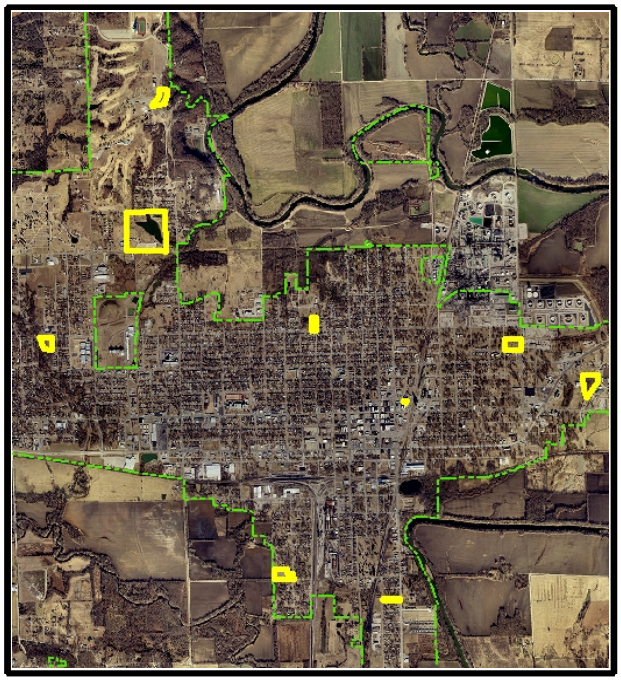
CAPITAL IMPROVEMENTS PROGRAM

PROJECT TITLE: Playgrounds PS-1

PROJECT TYPE: Play Ground Equipment

DEPARTMENT: Public Service

DESCRIPTION:
Replace and add new playground equipment in the City's parks.



JUSTIFICATION:
The City of Coffeyville owns and maintains several parks. Most of the playground equipment was installed in the 1980's. The City has some equipment that dates back to the late 1960's that is still in service at this point. Much of the existing equipment is old, unsafe, and does not meet current standards for playground equipment. Staff recommends that we start replacing some of the City's playground equipment each year over the next 5 years.

Projected Five-Year Cost Schedule

Breakdown	Prior	2015	2016	2017	2018	2019	Beyond	Total
Equipment		$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$180,000
Installation		$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$36,000
Contingency 5%		$1,800	$1,800	$1,800	$1,800	$1,800	$1,800	$10,800
Total		$37,800	$37,800	$37,800	$37,800	$37,800	$37,800	$226,800

OP Expense	$0	$0	$0	$0	$0	$0	$0	$0
Cost Savings	$0	$0	$0	$0	$0	$0	$0	$0

Projected Five-Year Funding Schedule

Source	Prior	2015	2016	2017	2018	2019	Beyond	Total
General D/R Fund		$37,800	$37,800	$37,800	$37,800	$37,800	$37,800	$226,800
Total		$37,800	$37,800	$37,800	$37,800	$37,800	$37,800	$226,800