

CIP PA022 - Annual Riverwalk Rehabilitation - Updated 4/48/2020

**DRAFT**

**2020 Budget**

PA022 2020 Budget	\$50,000
	<b>\$50,000</b>

**Expenditures/Work Plan**

	<b><u>Budget</u></b>	<b><u>Actuals</u></b>
ERA/GRWA: PA022 Annual Budget	\$1,000	
Repair Riverwalk Parking Lot Wall & Wall Cap	\$8,000	\$5,689 <i>JEM Excel did the repair</i>
Tree Replacement: Riverwalk Parking Lot	\$5,200	\$3,135 <i>\$1600 Tree Removal, \$945 Elm Trees, \$769.84 Plantings</i>
Overstory Replacement in Fredenhagen Park	\$7,150	
Jackson Ave Light Pole Plaque Replacements	\$2,400	<i>8 poles x \$300/plaque</i>
<b>Total Amount of 2019 Annual Work Plan</b>	<b>\$23,750</b>	<b>\$8,824</b>
<b>2020 Balance</b>	<b>\$26,250</b>	

**Future PA022 Projects**

ERA/GRWA: PA022 Annual Budget	\$7,500	
Overstory Replacement: Fred Pk	\$7,150	<i>Fred Pk - 11 trees x \$650 = \$7,150</i>
Sign components	\$25,000	<i>This is a guesstimate.</i>
Oliver Hoffman Pavilion: Rehab under pavilion	\$18,671	<i>Will be included in the Eagle St Gateway: CIP Project PA 037</i>
Downtown Wayfinding Signage	\$2,500	<i>Expenditure approved at a previous RW Commission mtg.</i>
	<b>\$60,821</b>	

**2019**

**Expenditures/Work Plan**

	<b><u>Budget</u></b>	<b><u>Actuals</u></b>
ERA/GRWA: PA022 Annual Budget	\$1,000	\$0
Fred Park Pavilion Roof Replacement	\$41,480	\$42,330
<b>Total Amount of 2019 Projects</b>	<b>\$42,480</b>	<b>\$42,330</b>

## Parking Lots 2018

	Budget	Actual	Amendments	
Rotary Hill: Patch	\$375	\$225		\$225
Pk Dist Admin: Crack Fill	\$1,200	\$625	\$625	\$1,250
Sindt Ct: Patch/Seal Coat/Stripe	\$25,010	\$12,409	\$3,200	\$15,609
	<u>\$26,585</u>	<u>\$13,259</u>		<u>\$17,084</u>