

Attachment 1 - Proposed Annual REET/Park District (PD) Backfill and Swap (for 2019 and 2020)

Project	REET	PD	General Fund	Comment
Park District Capital				
1.5 Zoo Major Maintenance	1,900,000	(1,900,000)		
1.2 Community Center Rehab & Develop	3,300,000	(3,300,000)		
1.1 Major Maintenance Backlog	4,800,000	(4,800,000)		
Subtotal:	\$ 10,000,000	\$ (10,000,000)		
Park District Operating				
1.5 Zoo Operations Support (new)		1,900,000	(1,900,000)	Zoo operating support
2.1 Increase Preventative Maintenance		1,200,000	(1,200,000)	NPDES permitting, pool & floor restoration
2.2 Provide Clean, Safe, Welcoming Parks		1,700,000	(1,700,000)	Maintenance activities
3.1 Restore Community Center Operations		1,800,000	(1,800,000)	Recreation staff salaries
3.3 Better Programs for Young People		1,500,000	(1,500,000)	Job readiness/mentorship, youth athletics, teen & outdoor opportunities
3.4 Meeting the Needs of People with Disabilities		1,000,000	(1,000,000)	Special Populations Program
3.5 More Programs for Older Adults		900,000	(900,000)	Life Long Recreation Program
Subtotal:		\$ 10,000,000	\$ (10,000,000)	
Grand Total:	\$ 10,000,000	\$ -	\$ (10,000,000)	