Major Capital Budget Items



At Risk Task Name	Start Date	End Date	Estimated	Comments	Assigned	Financing	% Predecessors	Durati	2014 2015 2016 2017													2017										
			Cost		То	Option	Complete																						Jan Feb Ma			
Enter your deadline as start and end date:	06/01/14	12/29/17						936																								
■ Major Capital Budget Items	01/01/15	12/29/17					0%	782																							_	
Broadband Business Plan	01/01/15	03/31/15		Consultant	TBD	HPP	0%	64								Bi	Broadband Bus	siness Plan														
YDC Market Analysis	01/01/15	03/31/15	\$35,000	Consultant	TBD	TIF	0%	64								Y	/DC Market Ar	nalysis														
1st/Main Market Analysis	01/01/15	03/31/15	\$35,000	Consultant	TBD		0%	64								15	st/Main Marke	et Analysis														
Downtown Facilities Relocation	04/01/15	12/31/15		\$\$\$ - TIF	TBD		0%	197														Downtown Fa	cilities Reloca	ation								
Fiber rollout	04/01/15	12/30/16		SSS	TBD	HPP	0%	458																				F	iber rollout			
RFP - Broker for YDC	07/01/15	09/30/15		Consultant - TIF	TBD	TIF	0%	66												RFP - Br	roker for YDC											
Comprehensive Plan Phase 2 Report	07/01/15	09/30/15		Consultant	TBD		0%	66												Compret	hensive Plan Ph	ase 2 Report										
Facilities Property Acquisition	07/01/15	03/31/16		SSS	TBD		0%	197																cilities Proper	ty Acquisition							
RFP - Broker/Developer for Phase 2	10/01/15	12/31/15		Consultant - TIF	TBD		0%	66														RFP - Broker/	Developer for	Phase 2								
Phase 2 Infrastructure/property acquistion	01/01/16	09/30/16		\$\$\$ - TIF	TBD		0%	196																			Phase 2 Infra	astructure/pro	perty acquistion			
Developer Public & Private for YDC	04/01/16	06/30/16		Consultant - TIF	TBD	TIF	0%	65																	Develo	oper Public & Pri	ate for YDC					
Build/Develop MSC & PW Dept.	07/01/16	12/29/17		SSS	TBD		0%	391																								
Salt Barn	07/01/16	12/29/17	\$605,000			TIF	0%	391																								
Bus Garage	07/01/16	12/29/17	\$775,000			TIF	0%	391																								
Public Works / Hudson Public Power	07/01/16	12/29/17	\$3,800,000			Debt off by	0%	391																								
						lease																										
Municipal Service Center	07/01/16	12/29/17	\$6,200,000			Debt off by lease	0%	391																								
Public Improvements for YDC	10/01/16	12/29/17		SSS - TIF	TBD	TIF	0%	326																								
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