

	A	B	C	D	E	F	G	H
1								
2	<b>PARKS &amp; RECREATION DRAFT CAPITAL IMPROVEMENT PLAN - OCT 4, 2018</b>							
3								
4								
5	<b>CIP - CATEGORY</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>TOTAL</b>
6								
7								
8	<b>PARKS &amp; RECREATION DEPT</b>							
9								
10	<b>RECREATION PARK</b>							
11	Tennis Court - Resurfacing	7,000	7,000	7,000	8,500		7,000	36,500
12	Tennis Court - Wall				8,000			8,000
13	Basketball Court - Resurfacing	10,000	5,000	5,000	5,000	5,000		30,000
14	Baseball Field - Infield upgrades/ATV	5,000	5,000			1,000		11,000
15	Baseball Field - Dugouts			4,500				4,500
16	Baseball Field - Concrete bleacher pad						2,850	2,850
17	Pavilion - Tables				1,500	1,500		3,000
18	Tot Lot - Play structures & fence	8,000	10,000	9,000				27,000
19	Soccer Fields - Goal structures		2,500	2,500	3,000			8,000
20	Soccer Fields - Lighting upgrades					10,000		10,000
21	Entrance Sign - Redesign & upgrade		5,000	5,000				10,000
22	Memorial Sports Center - Eval roof	1,000						1,000
23	Pool - Numerous upgrades	33,400	33,400	33,400	33,400	53,400	40,300	227,300
24								
25	<b>COMMUNITY BLDG/TEEN CTR</b>							
26	Numerous maintenance upgrades	7,600	9,600	10,000	10,000			37,200
27	Public Restrooms	2,500	2,500					5,000
28	Fountain & Bottle Fill Station		2,500					2,500
29								
30	<b>HAROLD CURTIS PARK</b>							
31	Picnic Tables	3,000						3,000
32	Pavilion				6,000			6,000
33	Tennis Court - Resurfacing		5,000	5,000	5,000	5,000	5,000	25,000
34								
35	<b>JACK BROWN PARK</b>							
36	Dugouts				4,000			4,000
37	Baseball Field - Infield upgrades		2,000			1,000		3,000
38	Baseball Field - Concrete bleacher pad						2,850	2,850
39								
40	<b>RECREATION FACILITY</b>							
41	Admin - Passcard system	5,000		7,000				12,000
42	Gym - Complete floor resurface						7,500	7,500
43	Outdoor - Play structure					15,000		15,000
44								
45	<b>RECREATION TOTALS</b>	<b>82,500</b>	<b>89,500</b>	<b>88,400</b>	<b>84,400</b>	<b>91,900</b>	<b>65,500</b>	<b>502,200</b>

**GENERAL FUND CAPITAL IMPROVEMENT BUDGET 2018 - Parks & Recreation Department - October 4, 2018**

<b>CIP - CATEGORY</b>		<b>FY19-20</b>
<b>PARKS &amp; RECREATION</b>	<b>2020 WORK DETAILS</b>	
BASEBALL FIELDS RECONDITION	Resurface Jack Brown baseball infield and running bases (w/new ATV)	\$ 7,000
COMMUNITY BUILDING - TEEN CENTER	Replace asphalt sidewalks with concrete, move 3' away from bldg, fabric and bldg drip area	\$ 9,600
TENNIS COURT RESURFACE - E Midd	Reserve funds for court work	\$ 5,000
REC PARK ENTRANCE SIGN	Reserve funds for new sign	\$ 5,000
REC PARK FOUNTAIN	Purchase and install fountain and bottle fill station	\$ 2,500
REC PARK FIELDS	Purchase new soccer goals	\$ 2,500
POOL AND POOL HOUSE	Replace ext. doors, new drywall & paint, new toilets and sinks, refinish concrete pool deck	\$ 33,400
BASKETBALL COURT RESURFACE -Rec	Reserve funds for court resurfacing/reconstruction	\$ 5,000
TENNIS COURT RESURFACE - Rec	Reserve funds for court resurfacing	\$ 7,000
REC PARK PUBLIC RESTROOMS	Remodel storage room on Teen Center to include a second public bathroom	\$ 2,500
TOT LOT	Purchase and install new swing and new mulch	\$ 10,000
		<b>\$ 89,500</b>

<b>CIP - CATEGORY</b>		<b>FY20-21</b>
<b>PARKS &amp; RECREATION</b>	<b>2021 WORK DETAILS</b>	
BASEBALL FIELDS RECONDITION	Construct Dugouts at Rec Park baseball field	\$ 4,500
COMMUNITY BUILDING - TEEN CENTER	Reserve funds for window replacement	\$ 10,000
TENNIS COURT RESURFACE - E Midd	Reserve funds for court work	\$ 5,000
SOFTWARE & PASSCARD SYSTEM	Purchase and install new pass card system program-wide for recreation department	\$ 7,000
REC PARK ENTRANCE SIGN	Purchase and install new entrance sign	\$ 5,000
POOL AND POOL HOUSE	Enclose piping, make storage space, upgrade to LED lights, purchase solar cover w/anchors	\$ 33,400
BASKETBALL COURT RESURFACE -Rec	Resurface/reconstruct Rec Park basketball court	\$ 5,000
TENNIS COURT RESURFACE - Rec	Reserve funds for court resurfacing	\$ 7,000
REC PARK FIELDS	Purchase new soccer goals	\$ 2,500
TOT LOT	Purchase and install new toys	\$ 9,000
		<b>\$ 88,400</b>

**CIP - CATEGORY****FY21-22****PARKS & RECREATION****2022 WORK DETAILS**

BASEBALL FIELDS RECONDITION	Construct Dugouts at Jack Brown baseball field	\$ 4,000
COMMUNITY BUILDING - TEEN CENTER	Remove and replace existing wood window units with insulated glass, vinyl clad units	\$ 10,000
TENNIS COURT RESURFACE - E Midd	Reserve funds for court work	\$ 5,000
HAROLD CURTIS PARK UPGRADES	Construct ballfield pavilion	\$ 6,000
BASKETBALL COURT RESURFACE -Rec	Resurface/reconstruct Rec Park basketball court	\$ 5,000
TENNIS COURT WALL - Rec	Reconstruct deteriorated wall	\$ 8,000
POOL AND POOL HOUSE	Replace kiddie pool with water park	\$ 33,400
REC PARK PAVILION	Purchase picnic tables	\$ 1,500
TENNIS COURT RESURFACE - Rec	Resurface tennis courts at Rec Park	\$ 8,500
REC PARK FIELDS	Purchase new soccer goals	\$ 3,000
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		\$ 84,400

**CIP - CATEGORY****FY22-23****PARKS & RECREATION****2023 WORK DETAILS**

BASEBALL FIELDS RECONDITION	Purchase of red clay for on'going resurfacing	\$ 2,000
TENNIS COURT RESURFACE - E Midd	Reserve funds for court work	\$ 5,000
BASKETBALL COURT RESURFACE -Rec	Resurface/reconstruct Rec Park basketball court	\$ 5,000
REC PARK PAVILION	Purchase picnic tables	\$ 1,500
REC PARK LIGHTING	Upgrade field lights to LED	\$ 10,000
POOL AND POOL HOUSE	Remodel bathhouse to direct user flow directly onto pool deck	\$ 33,400
REC BUILDING PLAY STRUCTURE	Purchase and install new outdoor play structure	\$ 15,000
POOL COVER	Purchase winter pool cover	\$ 20,000
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		\$ 91,900

**CIP - CATEGORY****FY23-24****PARKS & RECREATION****2019 WORK DETAILS**

REC BUILDING FLOOR	Completely resurface gym floor	\$ 7,500
POOL AND POOL HOUSE	Enclose piping, make storage space, upgrade to LED lights, winter pool cover	\$ 40,300
BASKETBALL COURT RESURFACE -Rec	Resurface/reconstruct Rec Park basketball court	\$ 5,000
TENNIS COURT RESURFACE - Rec	Reserve funds for court resurfacing	\$ 7,000
REC PARK - BASEBALL FIELD	Install concrete pads under bleachers	\$ 2,850
JACK BROWN PARK - BASEBALL FIELD	Install concrete pads under bleachers	\$ 2,850
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		\$ 65,500