



Infrastructure -- Rehab Maintenance & Facilities										
	Parking	Tennis Court area	Ellis		\$ 90,000.00					
	Update/Replace Playscape	Redo and enhance Playscape features.	Ellis		\$3,200,000.00					
	DAC Upgrades	Update HVAC, Locker Rooms and Entry	DAC	\$150,000.00						
	GFAC Features	Fix concrete and paint	GFAC		\$ 100,000.00					
	Finish Gary Eakin Community Park	Landscape Eakin Park, Drain Covers, Connection Trail	Eakin		\$ 40,000.00					
	Park Office Drainage	Fix drainage to keep water from entering building	Park		\$ 5,000.00					
	Blanton House	Gutters, Landscaping	BH		\$ 25,000.00					
	Swinging Bridge Fix	Finish metal frame, add railing and paint	Ellis			\$10,000.00				
	Train Station Upgrade	Kitchen and flooring rehab	Ellis		\$ 20,000.00					
	Roof	Train Station, Sh #1 and Gazebo	Ellis		\$ 35,000.00					
	Admin Office Rehab	Fix garage ceiling and spray foam	Ellis		\$ 20,000.00					
	GFAC Pool House Upgrade	Internal	GFAC		\$ 75,000.00					
	Pool Crosswalk	Dedicated sidewalk and crossing area to access pool	GFAC	\$ 20,000.00						
	Seal Trails	Rotation for sealing trails	Ellis	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Sycamore Bridge	Rehab decking and handrails	Eakin		\$ 10,000.00					
	Backbarn	Gutters and roof rehab	Ellis		\$ 5,000.00					
	North Park Bridge Rehab	Powerwash, paint and redeck	Ellis		\$30,000.00					
	DAC Interactive class space	Once air handler has moved build an interactive class space.	DAC		\$ 10,000.00					
	Basketball Court Move	Move Bball courts to North Park	Ellis		\$ 100,000.00					
	Backbarn Shelving	10x2 teer shelves for heavy items	Admin	\$ 5,000.00						
	Blanton House Parking	Designate parking area better	BH	\$ -						
	Hargrave Floor	Refinish wood and retile or carpet lounge area	Hargrave		\$ 15,000.00					
	Rehab Tomahawk Trail	Replace stairs in BW	BW			\$10,000.00				
	Replace Rotary Gazebo	Reinstall Gazebo at NP	Ellis	\$ 5,000.00						
Equipment -- additions to or replacement of existing equipment										
	Truck	Trade in 2001 Sonoma	Maintenance			\$ 40,000.00				
	Mower	Trade 10 year rotation	Maintenance		\$ 20,000.00					
	Truck	Trade in 2008 for smaller truck	Maintenance		\$ 38,000.00					
	Facility Aide Vehicle	Cleaning of all offices and facilities vehicle	Maintenance		\$ 20,000.00					
	Small SUV	Community Engagement Vehicle	Comm Eng		\$ 35,000.00					
	Sports Field Groomer	Groomer to help slope and level fields	Ellis		\$ 25,000.00					
	Digital Sign Boards	Pool, DAC, etc... Info Sign Boards	All	\$ 2,500.00						

Human Resources -- additional personel requirements										
	Maintenance Foreman	Oversee maintenance operations	Maintenance		\$ 75,000.00					
	Maintenance Staff	Help with maintaning facilities	Maintenance						\$ 60,000.00	
	Camp Director	Self Generating positon for full day camps (Spring,Sumer,Fall)	Recreation			\$ 65,000.00				
Other -- any major expenditures not captured above										
	Access Control	Switching all facilities.	All	\$ 50,000.00						
	River Rock	Work towards transitioning all mulch areas to river rock	Ellis, Eakin,BH			\$ 10,000.00				
			Extended Total	458,000.00	4,220,000.00	5,017,000.00	377,000.00	902,000.00	8,062,000.00	2,000.00 20,004,500.00