## PARKS & RECREATION DEPARTMENT

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Provide below your description of and best estimate for the costs of potential major expenditures anticipated in budget years 2025 and beyond.										
# Title	Description	Location	2025	2026	2027	2028	2029	2030	2031	2032 ->
Real Property Acquisition				,						
Inner Urban Trail	2 Miles of Trails to the Fairgrounds	Along 36			\$4,000,000.00					
Twin Bridges Rec	30 Acres of Rec Property around WM	Twin Bridges			\$ -					
West Park	22 Acres of Parkland at the Miles Property	Miles						\$8,000,000.00		
Baseball Move	Land purchase to reorganize fields.	?			\$600,000.00					
Conservation Club	Someday	Conservation								
NE Trail Connection	Sycamore to Arbor Homes Neighborhood	NE Danville					\$600,000.00			
Blanton Woods	North East connection trail	BW				\$ 75,000.00				
Indoor Rec Facility Bball/Po	ol Explore Possibilities of Investors	Miles								\$20,000,000.00
Real Property New Improvemer	nts									
Parking lines & crosswalks	Paint parking lines and Crosswalks	Ellis/Eakin	\$ 500.00							
Football	Sidewalk around	Eakin	\$50,000.00							
Eakin Park	Shelters	Eakin		\$ 60,000.00						
Eakin Park	Playground	Eakin				\$150,000.00				
Winterland Storage	Add on to Winterland building	Ellis		\$ 30,000.00						
Barriers	6x6 Barriers Around the Park and parking stops.	Ellis		\$ 15,000.00						
Playscape Parking	Adding spots around Sam Thompson for Parking	Ellis	\$90,000.00							
Maintenance Garage	Add 3 bay garage to back barn	Ellis			\$ 30,000.00					
Trash	Fenced area to hide trash dumpsters/Trash Cans	Ellis	\$50,000.00							
Office Parking	Locked gate for office parking	Ellis		\$10,000.00						
Chemical Storage	Gated area to store Chemicals outside during season.	GFAC	\$ 3,000.00							
Amphitheater Phase II	Adding wall and green room.	Ellis		\$ 50,000.00						
Eakin Park	Mini Trainstation	Eakin					\$300,000.00			
Blanton House Indoor Venu	e 4 season Barn holding 200 people	ВН			\$250,000.00					
Miles Property Equipment	Mower and equipment Storage	Miles		\$20,000.00						
Blanton House Ceremony S	pot Permanent ceremony spot for weddings	ВН	\$ 30,000.00							1
Rehab Racoon Trail	New stairs	Ellis		\$ 5,000.00						
Dog Park	Miles Property	Miles				\$150,000.00				1
Volleyball	Adding a sand volleyball court	?								\$ 2,500.00

Infra	structure Rehab Maintenance 8	& 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	ВН		\$ 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	\$ 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	ВН	\$ -							
	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							
Equip	oment additions to or replacem	ent 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							

Hum	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					
Othe	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