							Parks	, Golf Co	ourse, Ice Aren	a and	Senior C	Center (	Capital I	Improv	ement l	Plan														
					5-`	Year Capi	tal Improvement	Plan										10-Year	Capital In	nprovemer	nt Plan									
Project Description		2022	Γ		2023		2024		2025		2026			2027			2028		2029			2030		2031				203		
	Total	Critical/ Sustainable Alternative	Expanded Services Alternative	Total	Critical/ Expanded Sustainable Services Alternative Alternative	Total	Critical/ Expanded Sustainable Services Alternative Alternative	Total	Critical/ Expanded Sustainable Services Alternative Alternative	Total	Critical/ Sustainable Alternative	Expanded Services Alternative	Total	Critical/ Sustainable Alternative	Expanded Services Alternative	Total	Critical/ Expanded Sustainable Services Alternative Alternative	Total	Critical/ Sustainable Alternative	Expanded Services Alternative	Total	Critical/ Expanded Sustainable Services Alternative Alternative	Total	Sustainable S	ervices ernative	Visionary Investment	Total	Critical/ Sustainable Alternative	Expanded Services Alternative	Visionary Investment
Vehicles and Equipment Replace Forestry Dump truck								\$90,000	\$90,000																		\$200,000	\$200,000		
Replace 2016 Chipper Replace 2014 Forestry Loader																\$70,000	\$70,000	\$150,00	00 \$150,000											
Recreation - Registration Software Replace Hustler 4600 Mower				\$55,000	\$55,000	\$30,000	\$30,000	0		\$65.00		\$65,000																		
Replace Toro mower  Replace Fleet Pick-Up Trucks 1 each year  Replace 2019 Kromer Field Commander	\$35,000	\$35,000	)	\$35,000	\$35,000	\$35,00	0 \$35,000	\$35,000	\$35,000	\$35,00		\$65,666	\$35,000	\$35,000		\$35,000	\$35,000	\$35,00 \$28.00	,0		\$35,000	\$35,000					\$35,000	\$35,000		
Replace 2012 3320 John Deere Tractor Replace 2013 Hustler 104 Mower	\$37,000	\$37,000	)			\$25,00	0 \$25,000											7 2 3 7 3 3	7.25,000											
Replace 2011 John Deere 3320 Replace old Bobcat													\$55,000	\$55,000									\$70,000	\$70,000			\$45,000	\$45,000		
Bobcat Toolcat replacement  Total Vehicles and Equipment	\$55,000 <b>\$127,000</b>	\$55,000	)	\$90,000		\$90,000		\$125,000		\$100,000			\$90,000			\$105,000		\$213,000			\$35,000		\$70,000				\$280,000			
Park Facility Renovations/ Improvements Expanded Services Alternative - Splash Park						\$250,00	0 \$250,000	0																						
Expanded Services Alternative - Community Garden Site II  Arrowhead Park - North Pond Renovation																		\$100,00	00	\$100,000	\$320,000	\$320,000								
Arrowhead Park - Fishing Pond Renovation  Dakota Nature Park - Resealing of Exterior Wood  Dakota Nature Park - Resealing of Interior Wood				\$25,000	\$25,000			\$25,000	\$25,000	\$25,00	0 \$25,000							\$25,00	00	\$25,000			\$370,000	\$370,000			\$25,000		\$25,000	
Dakota Nature Park - Researing of Interior Wood  Dakota Nature Park - Trail Repairs  Dakota Nature Park - Parking Expansion				\$25,000	\$25,000	\$25,00	0 \$25,000	\$25,000	\$25,000	\$25,00	0 \$25,000							\$175,00	00	\$175,000										
Dwiggins-Medary Park - Skatepark Equipment Replacement Fishback Soccer Complex - Press Box Leveling	\$28,000	\$28,000	)					\$75,000	\$75,000									,												
Fishback Soccer Complex - Add Playground  Fishback Soccer Complex - Add Internal Trails  Hillcrest Aquatic Center - Refinish quartz pool surface				\$40F.000	¢13F 000								\$179,200		\$179,200	\$200,000	\$200,00	00												
Hillcrest Aquatic Center - Refinish quartz pool surface Hillcrest Aquatic Center - New filter system - main pool Hillcrest Aquatic Center - Alter perimeter recirculation system				\$125,000	\$125,000	\$215,00	0 \$215,000	\$40.000	\$40,000																					
Hillcrest Aquatic Center - New filter system - Leisure Pool Hillcrest Park - Tennis Court Re-Surfacing/Repair								, 10,000		\$155,00	0 \$155,000																			
Hillcrest Park - West lots - paving  Larson Park - Trail Lighting  Moriarty Park - Add Trail Loop Connection (North End)										\$35.00		625.000	\$125,000	\$125,000													\$400,000	\$400,000		
Moriarty Park - Add Trail Loop Connection (North End) Outdoor Sports Court - Repair/Replace/Resurface  Arrowhead Park - Court Reconstruction				\$75,000	\$75,000					\$35,00	<u> </u>	\$35,000																		
Indian Hills Park - Court Re-Surfacing/Repair  Larson Park - Basketball Court Resurfacing																														
Lions Park - Basketball Court Renovation and Access  McClemans Park - Basketball Court Resurfacing																														
Moriarty Park - Basketball Court Resurfacing Southside Park - Basketball Court Resurfacing Playground Replacement																														
Arrowhead Park  Hillcrest Park (access & surfacing), Little Tykes (4 sites)				\$240,000	\$240,000					\$155,00	0 \$155,000																			
Lions Park  McClemans Park	\$140,000	\$140,000	)										\$170,000	\$170,000																
Sarah Renae  Moriarty Park  Pheasant Nest/Bark Park - Turf Improvements						\$140,000	0 \$140,000	\$250,000	\$250,000							\$16,800	\$16.8	00												
Pioneer Park - Add Park Accent Lighting																\$40,000	\$40,000						\$20,000		\$20,000	-				
Southside Park - Field Lighting Sexauer Park - Sand VB Edge Improvements				\$15,600	\$15,600											\$150,000	\$150,000													
Sexauer Park - Campground Road and Parking  Sexauer Park - New Dog Park  Sexauer Park - Campground Recurface/Pascal/Striping	\$120,000	0	\$120,000	\$95,000	\$95,000																									
Sexauer Park - Campground Resurface/Reseal/Striping Southbrook Softball Complex - Sidewalk Additions Southbrook Softball Complex - Parking Improvements	\$35,000	)	\$35,000	)	\$35,000																		\$500,000	\$500,000			\$340,000	\$340,000		
Parks Shop - Roof Repair Parks Shop - Addition	\$25,000	\$25,000																\$600,00	\$600,000											
Parks Maint Shop/Sheds - Replace/Repair 50% Exterior Doors  5th Street Gym - Exterior Brick Repair  The Street Gym - Roof replacement Gytters	\$175,000	\$175,000				\$64,50	0 \$64,500	\$40,000	\$40,000																					
5th Street Gym - Roof replacement, Gutters  5th Street Gym - Replace Air Handler System  Total Park Facility Renovations	<b>\$173,000</b>	\$175,000		\$695,600		\$694,500		\$455,000		\$395,000			\$474,200			\$406,800		\$900,000			\$600,000	\$600,000	\$890,000				\$765,000			
Activity Center																					·									
Activity Center - Replace 50% of carpet  Activity Center - Exterior Windows  Activity Center - Make Fire system ADA compliant																					\$35,000	\$35,000					\$25,000	\$25,000		
Activity Center - Make Fire system ADA compliant  Activity Center - Replace panel L,LK,MDP,LKD and Switchboards  Activity Center - Interior lighting to LED				\$141,500	\$141,500																						\$25,000	\$25,000		
Activity Center - Replace sprinkler system Activity Center - Replace HVAC wall controls	\$25,000	\$25,000	)													\$41,250	\$41,250													
Activity Center - Replace rooftop units  Activity Center - Replace exterior lighting to LED  Activity Center - Replace HVAC exhaust fans																\$411,925	\$411,925				\$27.650	\$27,650								
Activity Center - Replace HVAC exhaust fans  Total Activity Center	\$25,000			\$141,500		\$0		\$0		\$0		1	\$0			\$453,175		\$0			\$27,650 <b>\$62,650</b>	الاده, ۱ کډ	\$0				\$50,000			
Larson Ice Arena Replace rubber flooring				\$70,000	\$70,000																							\$50,000		
Replace Zamboni Re build east parking lot	¢c0.000	600000											\$130,000	\$130,000													\$130,000	\$130,000		
Main Parking area - seal and paint  Exterior windows  Red/Blue Rink - Dehumidification Unit	\$60,000	\$60,000	<i>y</i>	\$38,600	\$38,600	\$450,00	0 \$450,000																							
Generator maintenance Main Electrical room - replace pumps P1 - P8						÷ 100,000		\$41,800 \$43,350	\$41,800 \$43,350																					
Replace HVAC controls equipment as needed  Main Vestibule - replace Fire Detection/Alarm system								\$200,000	\$200,000	\$222,75																				
Replace 50% exterior doors  Repair/patch exterior stucco walls  Replace exterior security cameras and components										\$60,00 \$100,00 \$64,35	0 \$100,000																			
Red Rink - Replace make-up air unit - RR #1A Main electrical room - replace water heater										, , , , , , , , , , , , , , , , , , ,	Ç07,330		\$55,350 \$25,400	\$55,350 \$25,400																
Main electrical room - replace boiler  Red Rink - replace radiant heating system  Replace Reeften units 1.0													\$36,650 \$53,000	\$53,000																
Replace Rooftop units 1-9 Repair/patch 25% exterior paving Repair roofing membrane													\$380,300 \$141,900	\$380,300 \$141,900		\$89,100	\$89,100									=				
Main electrical room - replace unit heaters Red Rink - replace MAU duct heaters																	,,-vv	\$23,00 \$82,00	\$82,000											
Project Description	\$60,000	2022		\$108,600	2023	\$450,000	2024	\$285,150	2025	\$447,100	2026		\$822,600	2027		\$89,100	2028	\$105,000	2029		\$0	2030	\$0	2031			\$130,000	203	32	
•	Total	Critical/	Expanded	Total	Critical/ Expanded	Total	Critical/ Expanded	Total	Critical/ Expanded	Total	Critical/	Expanded	Total	Critical/	Expanded	Total	Critical/ Expanded	Total	Critical/	Expanded Services	Total	Critical/ Expanded	Total	Critical/ Ex		Visionary	Total	Critical/	Expanded	Visionary
	rotal	Sustainable Alternative	Services Alternative	lotal	Sustainable Services Alternative Alternative		Sustainable Services Alternative Alternative	Total	Sustainable Services Alternative Alternative	Total	Sustainable Alternative	Services Alternative	Total	Sustainable Alternative	Services Alternative	rotal	Sustainable Services Alternative Alternative	Total	Sustainable Alternative	Services Alternative	Total	Sustainable Services Alternative Alternative	Total	Sustainable S Alternative Alt		Investment	rotal	Sustainable Alternative	Services Alternative	Investment
Golf Course Irrigation Replacement																					\$1,500,000	\$1,500,000				=				
Sediment Removal - Irrigation Holding Ponds Additional cart paths	\$50,000	)	\$50,000	\$35,000	\$35,0	000															\$1,300,000	\$1,500,000								
Golf Updates Tee & Fringe Mower Fairway Mowers				\$45,000	\$45,000	\$35,00	0 \$35,000	\$35,000	,	\$35,00	0 \$35,000		\$35,000	\$35,000		\$35,000	\$35,000	\$100,00	\$100,000								\$45,000	\$45,000		
Fairway Mowers		<u> </u>						\$95,000	\$95,000														\$100,000	\$100,000			\$95,000	\$95,000		

eplace 2011 JD Zero Turn Mower	\$30.000	\$30,000											I I				T T			Ī							
eplace 2006 Ford Ranger Pick-Up	400,000	<del>\$55,555</del>					\$25,000	\$25,000															\$30.000	\$30,000			
place 2012 Toro Workman Utility				\$27.000	\$27,000		<b>413,000</b>	<del>+</del> = 5,000															φοσ,σσσ	<del>-</del>			
eplace 2012 Smithco Bunker Rake				\$27.000	\$27,000																						
veeper Vac				Ψ27,000	φ2.7,000				\$50.000	\$50.00																	
place 2012 JD Zero Turn Mower							\$30,000	\$30.000	+00,000	+/																	
place 2014 Toro workman							400,000	700,000	\$28.000	\$28.00																	
place 2- 2015 JD gators									+=5,555	7-2/22		\$36.000	\$36,000														
eplace 2015 smithco sprayer									\$70.000	\$70.00		122,223	, , , , , ,														-
place 2- Toro greens mowers									4.0,000	4:0,00		\$110.000	\$110.000														
place 2007 Dodge pickup w/plow												\$35,000	\$35,000														-
place Toro 5900 rough mower												122,223	, , , , , ,	\$140.000	\$140.000												
place 2- Toro tee and fringe mowers														<b>4</b> = 13,000	<del>+ - 10,000</del>	\$110.000	\$110,000										
place toro trap rake																, ,,,,,,	. , ,	\$35,00	00 \$35,000	0							
place Toro Ton Dresser																		\$25.00	00 \$25.000	0							
eplace Toro Tee mower																		\$55,00	00 \$55,000	0							-
Igebrook Golf Course - Executive Course Improvements																		. ,					\$150,000	\$150,000	J		
all Packs and Parking Lot lighting to LED (Possible Grant Funding)																							. ,				
erior LED lighting replacement (Possible Grant Funding)																											
AC Condensing Units																\$44,700	\$44,700										
erior Flooring - Carpet and Vinyl																					\$36,000	\$36,000					
terior Concrete Replacement / 50% Lot sealing														\$133,100	\$133,100												
Total Golf Course	\$80,000			\$134,000		\$9	\$90,000	İ	\$278,000			\$216,000	i	\$308,100		\$189,700	i	\$215,000			\$1,686,000		\$280,000		\$140,000		
·																				1							
ree Planting																											
ee Planting program	\$25,000		\$25,000	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000		\$25,000	\$25,000	\$25,	000 \$25,000	\$25,0	00 \$25,000	\$25,0	000 \$25,00	00	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			
Total Tree Planting	\$25,000		,	\$25,000		Ş:	\$25,000		\$25,000			\$25,000		\$25,000		\$25,000		\$25,000			\$25,000		\$25,000		<i>\$0</i>		
aster Bike Plan/Bikeways/Trails/Main																											
rks Master Plan Update																									\$30,000		\$:
ail Repairs - In Engineering Budget																											
Total MBP/Bikeways/Trails/Main	<i>\$0</i>			<i>\$0</i>			\$0		<i>\$</i> 0			\$0		<i>\$0</i>		<i>\$0</i>		<i>\$0</i>			<i>\$</i> 0		<i>\$0</i>		\$30,000		
·																											
ublic Art																											
blic Art	\$70,000		\$70,000	\$70,000		\$70,000	\$70,000	\$70,000	\$70,000		\$70,000	\$70,000	\$70,	\$70,000	\$70,0	\$70,000	\$70,0	000 \$70,00	00	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$61,569	•	\$61,569
Total Public Art	\$70,000			\$70,000		\$:	\$70,000		\$70,000			\$70,000		\$70,000		\$70,000		\$70,000			\$70,000		\$70,000		\$61,569		
Total Capital Outlay	\$910,000			\$1,264,700		\$1,4	419,500		\$1,238,150			\$1,253,100		\$1,789,900		\$1,338,775		\$1,528,000			\$2,798,650		\$1,335,000		\$1,456,569		
																						·		-			
oneer Park - Add Public WiFi Access	\$10,000		\$10,000	<u> </u>																							
rson Park - Add Public WiFi Access	\$10,000		\$10,000	5																							
lillcrest Park - Add Public WiFi Access	\$10,000		¢10,000	<del>,</del>																							

Ploneer Park - Add Public WiFi Access	\$10,000	\$10,000
Larson Park - Add Public WiFi Access	\$10,000	\$10,000
Hillcrest Park - Add Public WiFi Access	\$10,000	\$10,000

Pioneer Park - Band Shell Interior Repairs	\$10,000	\$10,000																
Moriarty Park - Basketball Court ADA Access			\$1,200	\$1,2	00												,	
Camelot Park - ADA Access Path to Play Equipment			\$2,500	\$2,5	00												,	
Hillcrest Park - Remove Existing Basketball	\$8,500	\$8,500															,	
Hillcrest Park - Add Permanent Cornhole Boards	\$6,000	\$6,000	0															
Hillcrest Park - Add Food Truck Accommodations						\$12,500	\$12,500										,	
Sexauer Park - Update Park Signage						\$15,000	\$15,000										,	
Southbrook Softball Complex - Interior Landscape Improvements			\$15,000	\$15,0	00													
Total Operational Budget Items	\$24,500		\$18,700			\$27,500		<i>\$0</i>		\$0	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>\$0</i>	,	

Oonor Driven Projects (Visionary Investments)

Expanded Services Alternative - Pickleball 6 Court Complex				\$250,000	0	\$250,000							\$250,000	\$250,0	00								
Dakota Nature Park - Expand Single Track	\$15,000		\$15,000																				
Edgebrook - Pay to Play Disc Golf				\$12,000	0	\$12,000																	
Lions Park - Update Park Signage	\$15,000	\$15,000																					
McClemans Park - Update Park Signage	\$15,000	\$15,000																					
Larson Park - Group Shelter Pavilion							\$250,000	\$250,000			\$200,000	\$200,000											
Larson Park - Fountain							\$80,000	\$80,000															
Larson Park - Outdoor Offices							\$30,000	\$30,000					\$30,000	\$30,0	00								
McClemans Park Shelter											\$50,000	\$50,000											
Northbrook Park Community Gardens - Add Single-Track Trails															\$15,00	\$15,00	0						
Northbrook Park Community Gardens - Add 18-Hole Disc Golf													\$17,000	\$17,0	00								
Southbrook Softball Complex - Add Playground Equipment									\$220,000	\$220,000													
Total Donor Driven Projects	\$45,000			\$262,000			\$360,000		\$220,000		\$250,000		\$297,000		\$15,000		<i>\$0</i>		<i>\$</i> 0	<i>\$0</i>	\$0		

Desired Projects (Visionary Investments)		
Connected Bike Trail System	\$2,500,000	
Expanded Services - Indoor Community/Recreation Center (Location TBD)	\$30,000,000	
Expanded Services - New Sledding Hill (Location TBD)	\$175,000	
Expanded Services - Add Miracle Field (Location TBD)	\$756,000	
Expanded Services - Add Ballfields (4) (Location TBD)	\$2,500,000	
Northbrook Park Community Gardens - Add Campground	\$960,000	
Larson - Exterior LED	\$150,000	
Larson - Interior LED	\$297,000	
Total Desired Projects	\$37,338,000	