

Sports Complex Parking Area Overlay						\$127,000				
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Deferred Maintenance Projects

Concession Building Roof	\$30,000			\$30,000						
Castle Park Parking Expansion	\$20,000			\$20,000						
Lower Bathroom Renovation - Concession Stand	\$10,000	\$10,000			\$10,000					
Maint Facility Area Paving	\$35-75K									
Crow's Nest Elevator Replacement	\$70,000									
Fields #1 & 4 Fence Replacement	\$16,000									
Community Park Gate/Fence/RV Area	\$30,000									
Replacement of existing well pump	\$60,000									
Refurbishment for back-up well	\$38,000									
Park well/water system for public use	\$108,000									
Water treatment equipment	\$50,000									
Pumping system upgrades	\$28,000									
Plumbing system	\$30,000									
Pavement Repairs (Mostly allocated elsewhere)	\$150,000									
Sports Complex Bathroom Renovation	?									
Basketball Court Overlay and Re-Level	?									

COMPREHENSIVE PLAN PROGRAMS

Pickleball Court	\$310,000									
<i>Sports Complex Rough Area Regrade/site prep</i>	\$20,000	\$8,700								
<i>Court installation</i>	\$180,000		\$8,700							
<i>Fencing</i>	\$50,000									
<i>All weather equipment storage</i>	\$10,000									
<i>Parking</i>					\$44,000					
<i>Lighting</i>	\$50,000									
Campground	\$300,000									
<i>Old Maintenance Bldg bath/shower conversion</i>	\$50,000									
<i>New bath shower building in campground</i>	\$150,000									
<i>Dedicated septic system</i>	\$100,000									
Public Aquatic Wellness Center	\$300,000									
<i>Well decomissioning*</i>	\$6,576			\$6,576						

<i>Water system extension</i>	\$75,000									
<i>Initial design and engineering</i>	\$225,000									
Public Amphitheater	\$200,000									
<i>Clearing and grading</i>	\$25,000									
<i>Pavilion construction</i>	\$150,000									
<i>Electrical and support systems</i>	\$25,000									
Publicly-Accessible Trails	\$35,000									
<i>Access improvement</i>	\$20,000									
<i>Trail construction</i>	\$10,000									
<i>Kiosks and signage</i>	\$5,000									
All-Season Multipurpose Athletic Field	\$1,650,000									
<i>Site prep</i>	\$250,000									
<i>Field materials and installation</i>	\$1,000,000									
<i>Lighting</i>	\$400,000									
TOTAL CAP IMPROVE, EQUIP, COMPREHENSIVE PLAN		\$65,288	\$71,700	\$98,500	\$167,000	\$204,000	\$77,000	\$89,000	\$107,000	\$71,000
TOTAL CAP OUTLAY (Incl Loans)		\$157,041	\$146,718	\$162,256	\$215,421	\$239,920	\$106,558	\$118,558	\$107,000	\$71,000