



# City of Hastings Parks & Recreation

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**“Creating Community Through People, Parks, and Programs”**

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## Parks & Recreation Commission Memorandum

To: Parks & Recreation Commission Members  
From: Barry Bernstein, Parks & Recreation Director  
Date: 6/8/2012  
Subject: Capital Improvement Plan

### **Commission Action Requested:**

Informational

### **Background Information:**

Each year, the Parks and Recreation Department reviews and modifies its Capital Improvement Plan. Not all of these projects are intended to be funded, but this plan does identify where areas of improvement are needed for future planning purposes.

### **Financial Impact:**

The CIP plan will be discussed during the 2013 budget process

### **Staff Recommendations:**

The CIP plan contains staff recommendations

### **Parks & Recreation Committee of Council Discussion:**

### **Attachments:**

CIP Plan extending to 2018

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#### **Civic Arena**

2801 Red Wing Blvd.

Ph: (651) 480-6195

Fax: (651) 437-4940

#### **Aquatic Center**

901 Maple Street

Ph: (651) 480-2385

Fax: (651) 437-5396

#### **Youth First**

920 W 10<sup>th</sup> Street

Ph: (651) 480-6182

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## CIP - Parks & Recreation

June 6, 2012

|                                       | 2013         | 2014         | 2015         | 2016            | 2017            | 2018       | Total Need      |
|---------------------------------------|--------------|--------------|--------------|-----------------|-----------------|------------|-----------------|
| <b>Parks</b>                          |              |              |              |                 |                 |            |                 |
| C.P. Adams Park                       |              |              |              |                 |                 |            |                 |
| DG Basket Replacement                 | \$800        | \$800        | \$800        | \$800           | \$800           |            | \$4,000         |
| Shelter with sewer/water, electricity |              |              |              |                 |                 |            | \$0             |
| <b>facility total</b>                 | <b>\$800</b> | <b>\$800</b> | <b>\$800</b> | <b>\$800</b>    | <b>\$800</b>    | <b>\$0</b> | <b>\$4,000</b>  |
| Cannon Park                           |              |              |              |                 |                 |            |                 |
| Irrigation                            |              |              |              |                 | \$10,000        |            | \$10,000        |
| Backstop Replacement                  |              |              |              |                 | \$15,000        |            | \$15,000        |
| <b>facility total</b>                 | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>      | <b>\$25,000</b> | <b>\$0</b> | <b>\$25,000</b> |
| Cari Park                             |              |              |              |                 |                 |            |                 |
| <b>facility total</b>                 | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b>      |
| Con Agra Park                         |              |              |              |                 |                 |            |                 |
| Conzemius Park                        |              |              |              |                 |                 |            |                 |
| Irrigation                            |              |              |              | \$10,000        |                 |            | \$10,000        |
| Backstop                              |              |              |              | \$15,000        |                 |            | \$15,000        |
| Equipment                             |              |              |              |                 | \$65,000        |            | \$65,000        |
| <b>facility total</b>                 | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$25,000</b> | <b>\$65,000</b> | <b>\$0</b> | <b>\$90,000</b> |
| Crestview Park                        |              |              |              |                 |                 |            |                 |
| <b>facility total</b>                 | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b>      |
| Dakota Hills Park                     |              |              |              |                 |                 |            |                 |
| Park Sign                             |              |              |              |                 |                 |            | \$0             |
| Equipment                             |              |              |              |                 | \$65,000        |            | \$65,000        |
| <b>facility total</b>                 | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>      | <b>\$65,000</b> | <b>\$0</b> | <b>\$65,000</b> |

|  | 2013             | 2014             | 2015            | 2016            | 2017            | 2018             | Total Need       |
|--|------------------|------------------|-----------------|-----------------|-----------------|------------------|------------------|
| Eagle Bluff Park   |                  |                  |                 |                 |                 |                  |                  |
| Featherstone Ponding Basin                                 |                  |                  |                 |                 |                 |                  |                  |
| Greten Park  |                  |                  |                 |                 |                 |                  |                  |
| Jaycee Park  |                  |                  |                 |                 |                 |                  |                  |
| Lake Isabel Park   |                  |                  |                 |                 |                 |                  |                  |
| Infield Installation                                       |                  |                  |                 |                 |                 |                  | \$0              |
| Backstop Replacement                                       |                  |                  |                 |                 |                 |                  | \$0              |
| Irrigation   |                  |                  |                 |                 |                 |                  | \$0              |
| Park Sign  |                  |                  |                 |                 |                 |                  | \$0              |
| Equipment  |                  |                  |                 |                 | \$65,000        |                  | \$65,000         |
| <b>facility total</b>                                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$65,000</b> | <b>\$0</b>       | <b>\$65,000</b>  |
| Lake Rebecca Park  |                  |                  |                 |                 |                 |                  |                  |
| Shelter  | \$118,000        |                  |                 |                 |                 |                  | \$118,000        |
| <b>facility total</b>                                      | <b>\$118,000</b> | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>       | <b>\$118,000</b> |
| Levee Park   |                  |                  |                 |                 |                 |                  |                  |
| Gardens  |                  | \$75,000         |                 |                 |                 |                  | \$75,000         |
| Park Sign  | \$2,500          |                  |                 |                 |                 |                  | \$2,500          |
| Decorative Water feature/fountains                         | \$200,000        |                  |                 |                 |                 |                  | \$200,000        |
| Entrance on Ramsey St.                                     | \$250,000        |                  |                 |                 |                 |                  | \$250,000        |
| Sculpture/statue   |                  | \$75,000         |                 |                 |                 |                  | \$75,000         |
| Picnic shelter   | \$200,000        |                  |                 |                 |                 |                  | \$200,000        |
| Landscape/picnic tables                                    |                  | \$125,000        |                 |                 |                 |                  | \$125,000        |
| Trails   |                  | \$50,000         |                 |                 |                 |                  | \$50,000         |
| <b>facility total</b>                                      | <b>\$652,500</b> | <b>\$325,000</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>       | <b>\$977,500</b> |
| Lions Park   |                  |                  |                 |                 |                 |                  |                  |
| Replacement Backstop/Dugout Benches/<br>Protective Fencing |                  |                  | \$20,000        |                 |                 |                  | \$20,000         |
| Equipment  |                  |                  |                 | \$65,000        |                 |                  | \$65,000         |
| Baseball Field Lighting                                    |                  |                  |                 |                 |                 | \$100,000        | \$100,000        |
| <b>facility total</b>                                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$20,000</b> | <b>\$65,000</b> | <b>\$0</b>      | <b>\$100,000</b> | <b>\$185,000</b> |

|                              | 2013             | 2014             | 2015       | 2016       | 2017            | 2018           | Total Need       |
|------------------------------|------------------|------------------|------------|------------|-----------------|----------------|------------------|
| Old Mill Park                |                  |                  |            |            |                 |                |                  |
| Oliver's Grove Park          |                  |                  |            |            |                 |                |                  |
| Pioneer Park                 |                  |                  |            |            |                 |                |                  |
| Replacement Basketball Hoops |                  | \$10,000         |            |            |                 |                | \$10,000         |
| Outfield Fence               |                  | \$25,000         |            |            |                 |                | \$25,000         |
| Artificial Mound             | \$2,500          |                  |            |            |                 |                | \$2,500          |
| Irrigation                   | \$25,000         |                  |            |            |                 |                | \$25,000         |
| Picnic Shelter               | \$40,000         |                  |            |            |                 |                | \$40,000         |
| Shelter Building             |                  | \$175,000        |            |            |                 |                | \$175,000        |
| Netting                      |                  |                  |            |            |                 | \$1,500        | \$1,500          |
| <b>facility total</b>        | <b>\$67,500</b>  | <b>\$210,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$1,500</b> | <b>\$279,000</b> |
| Pleasant Park                |                  |                  |            |            |                 |                |                  |
| Park Sign                    |                  |                  |            |            |                 |                | \$0              |
| New Deck at Play Area        |                  |                  |            |            |                 |                | \$0              |
| <b>facility total</b>        | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>       |
| Riverwood Park               |                  |                  |            |            |                 |                |                  |
| Irrigation                   |                  |                  |            |            | \$10,000        |                | \$10,000         |
| Replacement Backstop         |                  |                  |            |            | \$15,000        |                | \$15,000         |
| Replacement Basketball Hoops |                  |                  |            |            | \$3,000         |                | \$3,000          |
| Trail                        |                  |                  |            |            |                 |                | \$0              |
| <b>facility total</b>        | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$28,000</b> | <b>\$0</b>     | <b>\$28,000</b>  |
| Roadside Park                |                  |                  |            |            |                 |                |                  |
| Tennis court repairs         | \$8,000          |                  |            |            |                 |                | \$8,000          |
| Redo tennis court surface    | \$200,000        | \$200,000        |            |            |                 |                | \$400,000        |
| <b>facility total</b>        | <b>\$208,000</b> | <b>\$200,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$408,000</b> |
| Rosemary Ponding Basin       |                  |                  |            |            |                 |                |                  |
| Excavating                   |                  | \$15,000         |            |            |                 |                | \$15,000         |
| <b>facility total</b>        | <b>\$0</b>       | <b>\$15,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$15,000</b>  |
| South Pines Park             |                  |                  |            |            |                 |                |                  |
| Southwest Ponding Basin      |                  |                  |            |            |                 |                |                  |

|  | 2013               | 2014            | 2015            | 2016            | 2017             | 2018            | Total Need         |
|--|--------------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------------|
| Sunny Acres Park                         |                    |                 |                 |                 |                  |                 |                    |
| Equipment                                |                    |                 |                 | \$65,000        |                  |                 | \$65,000           |
| Infield Installation                     |                    |                 |                 |                 |                  | \$30,000        | \$30,000           |
| <b>facility total</b>                    | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$65,000</b> | <b>\$0</b>       | <b>\$30,000</b> | <b>\$95,000</b>    |
| Tierney Park                             |                    |                 |                 |                 |                  |                 |                    |
| Park Sign                                |                    |                 |                 |                 |                  |                 | \$0                |
| Equipment                                |                    |                 |                 |                 | \$50,000         |                 | \$50,000           |
| <b>facility total</b>                    | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$50,000</b>  | <b>\$0</b>      | <b>\$50,000</b>    |
| Tuttle Park                              |                    |                 |                 |                 |                  |                 |                    |
| Replacement Backstop                     |                    |                 |                 | \$15,000        |                  |                 | \$15,000           |
| Irrigation                               |                    |                 |                 | \$10,000        |                  |                 | \$10,000           |
| <b>facility total</b>                    | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$25,000</b> | <b>\$0</b>       | <b>\$0</b>      | <b>\$25,000</b>    |
| Vermillion Falls Park                    |                    |                 |                 |                 |                  |                 |                    |
| Park Sign (Overlook interpretive sign)   |                    | \$1,500         |                 |                 |                  |                 | \$1,500            |
| <b>facility total</b>                    | <b>\$0</b>         | <b>\$1,500</b>  | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>      | <b>\$1,500</b>     |
| Vermillion Falls Linear Park             |                    |                 |                 |                 |                  |                 |                    |
| Park Sign (interpretive sign)            |                    |                 |                 |                 |                  |                 | \$0                |
| <b>facility total</b>                    | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>         |
| Veteran's Athletic Complex               |                    |                 |                 |                 |                  |                 |                    |
| Satellite control of lights w/Blackberry |                    | \$18,000        |                 |                 |                  |                 | \$18,000           |
| Infield work                             |                    | \$20,000        | \$20,000        | \$20,000        | \$20,000         |                 | \$80,000           |
| Soccer field lighting                    | \$100,000          |                 |                 |                 |                  |                 | \$100,000          |
| Youth Athletic Complex                   | \$1,500,000        |                 |                 |                 |                  |                 | \$1,500,000        |
| Parking Lot                              | \$80,000           |                 |                 |                 |                  |                 | \$80,000           |
| Fence extension - softball fields        | \$60,000           |                 |                 |                 |                  |                 | \$60,000           |
| Storage Facility                         | \$30,000           |                 |                 |                 |                  |                 | \$30,000           |
| Open Air Shelter                         |                    |                 |                 |                 |                  |                 | \$0                |
| Soccer field drainage                    |                    |                 |                 |                 | \$80,000         |                 | \$80,000           |
| Concession Stand                         | \$1,000            | \$5,000         |                 | \$5,000         |                  | \$5,000         | \$16,000           |
| Netting                                  | \$6,500            |                 |                 |                 |                  |                 | \$6,500            |
| Bathrooms                                | \$10,000           |                 |                 |                 |                  |                 | \$10,000           |
| <b>facility total</b>                    | <b>\$1,787,500</b> | <b>\$43,000</b> | <b>\$20,000</b> | <b>\$25,000</b> | <b>\$100,000</b> | <b>\$5,000</b>  | <b>\$1,980,500</b> |

|   | 2013             | 2014            | 2015            | 2016            | 2017            | 2018       | Total Need       |
|---|------------------|-----------------|-----------------|-----------------|-----------------|------------|------------------|
| Wallin Park                             |                  |                 |                 |                 |                 |            |                  |
| Parking Lot                             | \$100,000        |                 |                 |                 |                 |            | \$100,000        |
| Backstop Replacement                    |                  |                 |                 |                 | \$30,000        |            | \$30,000         |
| Storage Facility                        | \$2,500          |                 |                 |                 |                 |            | \$2,500          |
| Sand volleyball court                   | \$4,000          |                 |                 |                 |                 |            | \$4,000          |
| Hockey Lights Replacement               | \$20,000         |                 |                 |                 |                 |            | \$20,000         |
| Basketball Court                        | \$10,000         |                 |                 |                 |                 |            | \$10,000         |
| <b>facility total</b>                   | <b>\$136,500</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$30,000</b> | <b>\$0</b> | <b>\$166,500</b> |
| Westwood Park                           |                  |                 |                 |                 |                 |            |                  |
| Equipment                               |                  |                 |                 |                 |                 |            | \$0              |
| <b>facility total</b>                   | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b>       |
| Wilson Park                             |                  |                 |                 |                 |                 |            |                  |
| Equipment & fall protection replacement |                  |                 |                 | \$80,000        |                 |            | \$80,000         |
| <b>facility total</b>                   | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$80,000</b> | <b>\$0</b>      | <b>\$0</b> | <b>\$80,000</b>  |
| Park Maintenance                        |                  |                 |                 |                 |                 |            |                  |
| Park Reforestation                      |                  |                 |                 |                 |                 |            |                  |
| Dog Park                                | \$15,000         |                 |                 |                 |                 |            | \$15,000         |
| <b>facility total</b>                   | <b>\$15,000</b>  | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> | <b>\$15,000</b>  |
| <b>Trails</b>                           |                  |                 |                 |                 |                 |            |                  |
| Trail Maintenance throughout City       | \$50,000         | \$50,000        | \$50,000        | \$50,000        | \$50,000        |            | \$250,000        |
| <b>facility total</b>                   | <b>\$50,000</b>  | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$250,000</b> |
| <b>Greenways/Nature Preserves</b>       |                  |                 |                 |                 |                 |            |                  |
| Vermillion Corridor                     |                  |                 |                 |                 |                 |            |                  |
| Sand Coulee                             |                  |                 |                 |                 |                 |            |                  |
| Hastings to Red Wing Trail              |                  | \$50,000        |                 |                 |                 |            | \$50,000         |
| Mississippi Flyway                      |                  |                 |                 |                 |                 |            |                  |
| Donnelly Ridge                          |                  |                 |                 |                 |                 |            |                  |
| <b>facility total</b>                   | <b>\$0</b>       | <b>\$50,000</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b> | <b>\$50,000</b>  |

|  | 2013            | 2014            | 2015             | 2016            | 2017            | 2018             | Total Need       |
|--|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|
| <b>Non-Park Open Spaces</b>              |                 |                 |                  |                 |                 |                  |                  |
| 14th Street Ponding Basin                |                 |                 |                  |                 |                 |                  |                  |
| Bridge Annex                             |                 |                 |                  |                 |                 |                  |                  |
| City Hall Public Square                  |                 |                 |                  |                 |                 |                  |                  |
| Government Center Water Tower            |                 |                 |                  |                 |                 |                  |                  |
| Hwy 55 Water Tower                       |                 |                 |                  |                 |                 |                  |                  |
| Industrial Park Water Tower              |                 |                 |                  |                 |                 |                  |                  |
| Kennedy School                           |                 |                 |                  |                 |                 |                  |                  |
| Library Gateway                          |                 |                 |                  |                 |                 |                  |                  |
| Louis Lane Ponding Basin                 |                 |                 |                  |                 |                 |                  |                  |
| <b>Recreational Facilities</b>           |                 |                 |                  |                 |                 |                  |                  |
| Civic Arena                              |                 |                 |                  |                 |                 |                  |                  |
| Equipment (Furnace & Water Heaters)      | \$23,000        |                 |                  |                 |                 |                  | \$23,000         |
| West Roof - Repair/Replace               | \$38,000        |                 |                  |                 |                 |                  | \$38,000         |
| Equipment (150hp Frick Compressor)       |                 | \$64,000        |                  |                 |                 |                  | \$64,000         |
| Seal coat parking lot/fire lane          |                 | \$25,000        |                  |                 |                 |                  | \$25,000         |
| Replace 1998 Resurfacer                  |                 |                 | \$120,000        |                 |                 |                  | \$120,000        |
| Lobby, west rink, bathroom updates       |                 |                 |                  | \$32,500        |                 |                  | \$32,500         |
| All bathroom partitions                  |                 |                 |                  |                 | \$18,000        |                  | \$18,000         |
| Floor matting in hallways & locker rooms |                 |                 |                  |                 |                 | \$25,000         | \$25,000         |
| Equipment (Other Furnace & Water Heater) |                 |                 |                  |                 |                 | \$26,500         | \$26,500         |
| West Outside Wall Caulking               |                 |                 |                  |                 |                 | \$15,000         | \$15,000         |
| Replace east bleacher system             |                 |                 |                  |                 |                 | \$52,000         | \$52,000         |
| Replace 2002 Resurfacer                  |                 |                 |                  |                 |                 | \$124,000        | \$124,000        |
| <b>facility total</b>                    | <b>\$61,000</b> | <b>\$89,000</b> | <b>\$120,000</b> | <b>\$32,500</b> | <b>\$18,000</b> | <b>\$242,500</b> | <b>\$563,000</b> |

|   | 2013             | 2014             | 2015            | 2016            | 2017            | 2018       | Total Need       |
|---|------------------|------------------|-----------------|-----------------|-----------------|------------|------------------|
| Aquatic Center                                  |                  |                  |                 |                 |                 |            |                  |
| Water Feature                                   | \$75,000         | \$150,000        |                 | \$20,000        |                 |            | \$245,000        |
| Paint Exterior of HFAC Building                 | \$10,000         |                  |                 |                 |                 |            | \$10,000         |
| Shade Structures for tops of slides             | \$8,000          |                  |                 |                 |                 |            | \$8,000          |
| Lily Pads / Cargo Crossing                      |                  |                  |                 |                 | \$6,000         |            | \$6,000          |
| Concession Expansion                            | \$30,000         |                  |                 |                 |                 |            | \$30,000         |
| Mech Room Expansion (wall off heater/chems)     |                  | \$50,000         |                 |                 |                 |            | \$50,000         |
| Re-Roof   |                  |                  | \$20,000        |                 |                 |            | \$20,000         |
| Deck Furniture                                  | \$3,000          | \$3,000          | \$3,000         | \$3,000         | \$3,000         |            | \$15,000         |
| Concession Equipment                            | \$5,000          |                  | \$5,000         | \$5,000         |                 |            | \$15,000         |
| Replace Funbrellas                              |                  |                  | \$20,000        |                 |                 |            | \$20,000         |
| Pool heater                                     | \$20,000         |                  |                 |                 |                 |            | \$20,000         |
| 18 hole mini-golf course (1/2 & 1/2)            | \$125,000        | \$125,000        |                 |                 |                 |            | \$250,000        |
| Replace Garbage Cans                            |                  | \$8,000          |                 |                 |                 |            | \$8,000          |
| Replace Pumps                                   |                  |                  | \$20,000        |                 |                 |            | \$20,000         |
| Replace Impellers                               |                  |                  |                 |                 | \$5,000         |            | \$5,000          |
| Update Shade Structure                          |                  |                  | \$10,000        | \$20,000        |                 |            | \$30,000         |
| Security Cameras                                | \$20,000         |                  |                 |                 |                 |            | \$20,000         |
| Paint Interior - Floors                         | \$5,000          |                  | \$5,000         |                 | \$5,000         |            | \$15,000         |
| Paint Interior - Walls                          |                  | \$5,000          |                 | \$5,000         |                 |            | \$10,000         |
| Diving Board                                    |                  |                  | \$10,000        |                 |                 |            | \$10,000         |
| Water Heater                                    | \$2,500          |                  |                 |                 |                 |            | \$2,500          |
| Water Softener/Conditioner                      | \$4,000          |                  |                 |                 |                 |            | \$4,000          |
| Replace LGT Stands                              | \$12,000         |                  |                 |                 |                 |            | \$12,000         |
| Replace sand in backwash tanks                  | \$5,000          |                  |                 |                 |                 |            | \$5,000          |
| Replace shower units/sink faucets in locker rms | \$15,000         |                  |                 |                 |                 |            | \$15,000         |
| <b>facility total</b>                           | <b>\$339,500</b> | <b>\$341,000</b> | <b>\$93,000</b> | <b>\$53,000</b> | <b>\$19,000</b> | <b>\$0</b> | <b>\$845,500</b> |



|   | 2013               | 2014               | 2015             | 2016             | 2017             | 2018             | Total Need         |
|---|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| Park Maintenance Facility                 |                    |                    |                  |                  |                  |                  |                    |
| Mower                                     |                    |                    |                  | \$100,000        |                  |                  | \$100,000          |
| Garbage truck                             |                    |                    | \$80,000         |                  |                  |                  | \$80,000           |
| (1) 3/4 ton pickups                       | \$56,000           |                    |                  |                  |                  |                  | \$56,000           |
| Truckster tool cat                        |                    | \$60,000           |                  |                  |                  |                  | \$60,000           |
| Pick up trucks                            | \$35,000           |                    |                  | \$35,000         | \$35,000         |                  | \$105,000          |
| Utility Trailer                           |                    |                    | \$10,000         |                  |                  |                  | \$10,000           |
| Broom for Loader                          | \$6,000            |                    |                  |                  |                  |                  | \$6,000            |
| Tool Cat Loader (without trade)           | \$70,000           |                    |                  |                  |                  |                  | \$70,000           |
| Tractor Mounted Laser Level               | \$9,000            |                    |                  |                  |                  |                  | \$9,000            |
| Replacement Dump Truck                    | \$55,000           |                    |                  |                  |                  |                  | \$55,000           |
| Metal Band Saw                            | \$2,500            |                    |                  |                  |                  |                  | \$2,500            |
| Smart Board for conference room           |                    |                    |                  |                  |                  |                  | \$0                |
| Small Flat Screen TV w/DVD for Break Room |                    |                    |                  |                  |                  |                  | \$0                |
| <b>facility total</b>                     | <b>\$233,500</b>   | <b>\$60,000</b>    | <b>\$90,000</b>  | <b>\$135,000</b> | <b>\$35,000</b>  | <b>\$0</b>       | <b>\$553,500</b>   |
| <b>ERF</b>                                |                    |                    |                  |                  |                  |                  |                    |
| Parks                                     |                    |                    |                  |                  |                  |                  |                    |
| Levee Park                                | \$50,000           | \$50,000           | \$50,000         | \$50,000         | \$50,000         | \$50,000         | \$300,000          |
| New park playground equipment             | \$15,000           | \$15,000           | \$15,000         | \$15,000         | \$15,000         | \$15,000         | \$90,000           |
| Future Trails                             | \$15,000           | \$15,000           | \$15,000         | \$15,000         | \$15,000         | \$15,000         | \$90,000           |
| Tennis court repairs                      | \$25,000           | \$25,000           | \$25,000         | \$25,000         | \$25,000         | \$25,000         | \$150,000          |
| <b>facility total</b>                     | <b>\$105,000</b>   | <b>\$105,000</b>   | <b>\$105,000</b> | <b>\$105,000</b> | <b>\$105,000</b> | <b>\$105,000</b> | <b>\$630,000</b>   |
| Aquatic Center                            |                    |                    |                  |                  |                  |                  |                    |
| Future equipment needs                    | \$15,000           | \$15,000           | \$15,000         | \$15,000         | \$15,000         | \$15,000         | \$90,000           |
| <b>facility total</b>                     | <b>\$15,000</b>    | <b>\$15,000</b>    | <b>\$15,000</b>  | <b>\$15,000</b>  | <b>\$15,000</b>  | <b>\$15,000</b>  | <b>\$90,000</b>    |
| Civic Arena                               | \$10,000           | \$15,000           | \$15,000         | \$15,000         | \$15,000         | \$15,000         | \$85,000           |
| <b>facility total</b>                     | <b>\$10,000</b>    | <b>\$15,000</b>    | <b>\$15,000</b>  | <b>\$15,000</b>  | <b>\$15,000</b>  | <b>\$15,000</b>  | <b>\$85,000</b>    |
| <b>GRAND TOTALS</b>                       | <b>\$3,799,800</b> | <b>\$1,520,300</b> | <b>\$528,800</b> | <b>\$691,300</b> | <b>\$685,800</b> | <b>\$514,000</b> | <b>\$7,740,000</b> |