

Project # 20071010
Project Name Tree Replacement

Department Parks & Recreation
Contact Cindy Walsh
Type Replacement
Useful Life Unassigned
Category PR-Trees
Priority 3 Smart to Do

Description

Total Project Cost: \$600,000

Tree replanting on City owned property including boulevard and parks. These trees would replace trees that are lost each year.

Justification

The City continues to lose many trees each year to disease, storms, and development. This continued investment will allow the City to maintain its current inventory / infrastructure.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	60,000	60,000	60,000	60,000	60,000	300,000
Total	60,000	60,000	60,000	60,000	60,000	300,000

Project # 20110010
Project Name Aquila Park Storage Building

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 25 Years
Category PR-Buildings
Priority 3 Smart to Do

Description

Total Project Cost: \$30,000

The existing building is used to store ballfield chalk, lining equipment, nets and other equipment.

Justification

The building is old and beginning to fall apart. It is also located too close to the regional trail. Trail users and maintenance staff often compete for space. The building would be rebuilt in another site in the park.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	30,000					30,000
Total	30,000					30,000

Project # 20110020
Project Name Bleacher Replacement-Dakota & Freedom Parks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 20 years
Category PR-Field
Priority 1 Have to Do

Description

Total Project Cost: \$20,000

Replace the bleachers at Dakota Park and Freedom Park (Paul Frank Field).

Justification

Bleachers are 15 + years old. New safety standards require changes in railing height.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	20,000					20,000
Total	20,000					20,000

Project # 20110030
Project Name Jorvig Park Depot Furnace Replacement

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 15 Years
Category PR-Buildings
Priority 1 Have to Do

Description

Total Project Cost: \$10,000

The furnace will be replaced in the depot building which is used by the Historical Society.

Justification

The building is used for meetings and storage of historical data; the furnace is old and in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	10,000					10,000
Total	10,000					10,000

Project # 20110040
Project Name Lake Victoria Parking Lot (mill,overlay, landscape)

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 20 years
Category PR-Parking Lot
Priority 3 Smart to Do

Description

Total Project Cost: \$27,000

This parking lot is adjacent to Lake Victoria and Texa-Tonka Park.

Justification

This lot is used by the regional trail and Texa Tonka Park users. There are cracks and the pavement is deteriorating.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	27,000					27,000
Total	27,000					27,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	27,000					27,000
Total	27,000					27,000

Project # 20110050
Project Name Northside Park Redevelopment

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 35 years
Category PR-General Parks Improvement
Priority 1 Have to Do

Description

Total Project Cost: \$1,000,000

Northside Park is located on the corner of Louisiana Avenue and Cedar Lake Road. The park consists of two grass infield baseball fields, two practice fields, a hockey rink, two tennis courts, a playground and a concession stand. This park is in need of reconstruction.

Justification

The building of Fire Station #2 will take some of the park. This park needs to be designed and reconstructed to allow for the fire station expansion, improved parking and baseball fields.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
Other	200,000					200,000
Park Improvement Fund	800,000					800,000
Total	1,000,000					1,000,000

Project # 20110060
Project Name Oak Hill Park Parking Lot Seal Coat

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 8 years
Category PR-Parking Lot
Priority 3 Smart to Do

Description **Total Project Cost:** \$6,000

Seal coat the parking lot at Oak Hill Park.

Justification

The parking are was reconstructed with the park in 2001 and 2002. The pavement needs to be seal coated to increase life expectancy.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	6,000					6,000
Total	6,000					6,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	6,000					6,000
Total	6,000					6,000

Project # 20110070
Project Name Peter Hobart School Basketball Hoops

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 7 years
Category PR-Basketball
Priority 3 Smart to Do

Description **Total Project Cost:** \$10,000

Replace existing basketball hoops with adjustable hoops.

Justification

The basketball hoops are fixed at 10 feet. Our youth program needs adjustable hoops with the ability to raise and lower the hoops depending on the age of the players. We hope the school district will be financial partners on this.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	10,000					10,000
Total	10,000					10,000

Project # 20110080
Project Name Playground Eqpt Replacement - Aquila Park

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 13 years
Category PR-Playgrounds
Priority 1 Have to Do

Description

Total Project Cost: \$35,000

The playground equipment will be replaced at Aquila Park.

Justification

The structure will be in the 12-15 year range and in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	35,000					35,000
Total	35,000					35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	35,000					35,000
Total	35,000					35,000

Project # 20110090
Project Name Rec Center East Arena Dehumidification

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life 15 years
Category PR-Rec Center Ice
Priority 1 Have to Do

Description

Total Project Cost: \$300,000

Replace the dehumidification system in the east arena at The Rec Center.

Justification

The old system is out of date. The new system will be more energy efficient.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	300,000					300,000
Total	300,000					300,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	300,000					300,000
Total	300,000					300,000

Project # 20110110
Project Name Rec Center Energy Upgrade-Showers in Pool Lckr Rms

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 20 years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$25,000

Upgrade showers, aquatic park and locker rooms.

Justification

This will increase energy efficiency by saving water. The shower heads will be converted to automatic shut offs.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	25,000					25,000
Total	25,000					25,000

Project # 20110120
Project Name Rec Center Front Office Remodel

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life 20 years
Category PR-Rec Center
Priority 5 Would Like to Do

Description

Total Project Cost: \$58,000

The front desk area at the Rec Center will be reconstructed.

Justification

The building was built in 1996. The front desk area needs to be redone to better accommodate interaction between staff and users.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	58,000					58,000
Total	58,000					58,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	58,000					58,000
Total	58,000					58,000

Project # 20110130
Project Name Rec Center Parking Lot Medians

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 10 years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$10,000

Parking lot medians re-landscaped.

Justification

The medians were installed in 1997 when The Rec Center was renovated. The landscape is in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	10,000					10,000
Total	10,000					10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	10,000					10,000
Total	10,000					10,000

Project # 20110140
Project Name Scoreboard - Freedom Park (Paul Frank Field)

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 15 Years
Category PR-General Parks Improvement
Priority 5 Would Like to Do

Description

Total Project Cost: \$5,000

Replace the scoreboard at Paul Frank Field in Freedom Park.

Justification

The scoreboards are beginning to crack and are in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	5,000					5,000
Total	5,000					5,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	5,000					5,000
Total	5,000					5,000

Project # 20110150
Project Name Walker Park Irrigation Upgrade

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 20 years
Category PR-Irrigation
Priority 3 Smart to Do

Description

Total Project Cost: \$35,000

The existing irrigation systems would be expanded to include the areas around the athletic fields.

Justification

Due to the high use of the park, the areas that are not irrigated have a hard time maintaining turf. Irrigating these high traffic areas will allow grass to be planted and maintained in those areas.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	35,000					35,000
Total	35,000					35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	35,000					35,000
Total	35,000					35,000

Project # 20110160
Project Name Westwood HNC Climbing Wall

Department Parks & Recreation
Contact Mark Oestreich/Cindy Walsh
Type Equipment
Useful Life 13 years
Category PR-Westwood Nature Center
Priority 5 Would Like to Do

Description

Total Project Cost: \$18,500

A boulder-type structure would be constructed at the Nature Center near the playground.

Justification

This would be a jointly funded project with the St. Louis Park Rotary Clubs.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings	18,500					18,500
Total	18,500					18,500

Funding Sources	2011	2012	2013	2014	2015	Total
Other	15,000					15,000
Park Improvement Fund	3,500					3,500
Total	18,500					18,500

Project # 20110170
Project Name Westwood Hills Pond and Landscape Replacement

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 10 years
Category PR-Westwood Nature Center
Priority 5 Would Like to Do

Description

Total Project Cost: \$75,000

The pond is located outside the front of the Nature Center. The landscape is located near the entrance, along the trail and by the building.

Justification

The pond needs a new liner and should be reshaped. The landscape needs to be redesigned with new plants (purchased and planted).

Expenditures	2011	2012	2013	2014	2015	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund	75,000					75,000
Total	75,000					75,000

Project # 20120010
Project Name Basketball Ct Rplc- Ainsworth & Nelson Parks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 15 Years
Category PR-Basketball
Priority 3 Smart to Do

Description

Total Project Cost: \$50,000

Replace basketball courts within Ainsworth and Nelson Parks.

Justification

The courts are on a reconstruction schedule to be overlaid and striped.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		50,000				50,000
Total		50,000				50,000

Project # 20120020
Project Name Bleacher Rplcmnt-Cedar Knoll & Tower Parks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 20 years
Category PR-General Parks Improvement
Priority 1 Have to Do

Description

Total Project Cost: \$20,000

Bleachers will be replaced at Cedar Knoll (Carlson field) & Tower Parks.

Justification

To keep current with new safety standards regarding height.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		20,000				20,000
Total		20,000				20,000

Project # 20120030
Project Name Carpenter Park - Skippy Field - Dug Outs

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 15 years
Category PR-Field
Priority 3 Smart to Do

Description

Total Project Cost: \$20,000

The two dug outs will be removed and replaced.

Justification

The concrete block is cracking and the roof is crumbling.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		20,000				20,000
Total		20,000				20,000

Project # 20120040
Project Name Dakota Park Softball Field #1 Redev & Fence Repl.

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 20 years
Category PR-Field
Priority 3 Smart to Do

Description

Total Project Cost: \$60,000

The project will involve redevelopment of Dakota Park Softball Field #1. The fence will also be replaced.

Justification

The field and fencing are in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		60,000				60,000
Total		60,000				60,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		60,000				60,000
Total		60,000				60,000

Project # 20120050
Project Name Freedom Park-Paul Frank Baseball field fence repl.

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Maintenance
Useful Life 15 Years
Category PR-Field
Priority 3 Smart to Do

Description

Total Project Cost: \$17,000

The baseline and backstop fence at Paul Frank baseball field in Freedom Park will be replaced.

Justification

The fence is warping and protruding into the playing area.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		17,000				17,000
Total		17,000				17,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		17,000				17,000
Total		17,000				17,000

Project # 20120060
Project Name Louisiana Oaks Park Parking Lot seal coat

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Maintenance
Useful Life 8 years
Category PR-Parking Lot
Priority 3 Smart to Do

Description

Total Project Cost: \$22,000

Seal coat the parking lots at Louisiana Oaks Park.

Justification

Maintenance to prolong the life of the pavement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		22,000				22,000
Total		22,000				22,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		22,000				22,000
Total		22,000				22,000

Project # 20120070
Project Name Park Shelter Bldg Stain-Oak Hill & LA Parks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Maintenance
Useful Life 10 years
Category PR-Buildings
Priority 3 Smart to Do

Description

Total Project Cost: \$20,000

The existing buildings at Oak Hill and Louisiana Oaks Parks will be painted.

Justification

The exterior is in need of painting/staining due to weather and graffiti touch up.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		20,000				20,000
Total		20,000				20,000

Project # 20120080
Project Name Playground Equip Rpl-Oak Hill & Wolfe Pks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Equipment
Useful Life 13 years
Category PR-Playgrounds
Priority 1 Have to Do

Description

Total Project Cost: \$140,000

Replace playground equipment at Oak Hill Park north and Wolfe Parks.

Justification

Equipment needs to be replaced.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		140,000				140,000
Total		140,000				140,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		140,000				140,000
Total		140,000				140,000

Project # 20120090
Project Name Rec Center Banquet Room remodel

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life 15 Years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$25,000

Remodel the Banquet Room in the Rec Center.

Justification

Sun shelters will provide shade to the picnic users.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		25,000				25,000
Total		25,000				25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		25,000				25,000
Total		25,000				25,000

Project # 20120110
Project Name Rec Center Lobby Lights

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 20 years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$60,000

Replace the lights in the lobby of The Rec Center.

Justification

The lights in the lobby of The Rec Center were initially installed in 1997 and are due for replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		60,000				60,000
Total		60,000				60,000

Project # 20120120
Project Name Rec Center PA System replacement

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 15 Years
Category PR-Rec Center
Priority 5 Would Like to Do

Description

Total Project Cost: \$15,000

Replace the PA system at the Rec Center, including both ice arena's and the Banquet Room.

Justification

The PA system is in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		15,000				15,000
Total		15,000				15,000

Project # 20120130
Project Name Rec Center Pool Pump Rebuild

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Equipment
Useful Life 15 years
Category PR-Rec Center Pool
Priority 3 Smart to Do

Description

Total Project Cost: \$15,000

Rebuild four Aquatic Park circulation pumps. Includes replacing all seals and impeller if necessary.

Justification

Pumps are original (1997) and must be rebuilt to maintain minimum flow rate for proper water turnover.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		15,000				15,000
Total		15,000				15,000

Project # 20120140
Project Name Rec Center Rental Skate Purchase

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Equipment
Useful Life 20 years
Category PR-Rec Center Ice
Priority 5 Would Like to Do

Description

Total Project Cost: \$24,000

Purchase rental skates for the Rec Center.

Justification

Existing skates were purchased in mid 1980's and the blades and leather boots are wearing thin. The skates will become dangerous as blades become too small to sharpen and boots no longer offer foot/ankle support.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings		12,000	12,000			24,000
Total		12,000	12,000			24,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		12,000	12,000			24,000
Total		12,000	12,000			24,000

Project # 20120150
Project Name Rec Center West Arena Refrigeration System Study

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life n/a
Category PR-Rec Center
Priority 1 Have to Do

Description

Total Project Cost: \$20,000

Research new refrigeration system for the Rec Center's west arena.

Justification

Climbing structure would be used by the neighborhood and participants of the playground program.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		20,000				20,000
Total		20,000				20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		20,000				20,000
Total		20,000				20,000

Project # 20120160
Project Name Scoreboards-Cedar Knoll & Carpenter Parks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 15 Years
Category PR-Field
Priority 3 Smart to Do

Description

Total Project Cost: \$15,000

Scoreboard will be installed at Cedar Knoll (Carlson Field) & Carpenter (Skippy Field) Parks.

Justification

The structures are aging and do not work well.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		15,000				15,000
Total		15,000				15,000

Project # 20120170
Project Name Tower Park Field Redevelopment

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 20 years
Category PR-Field
Priority 3 Smart to Do

Description

Total Project Cost: \$200,000

Redevelopment work at Tower Park will include stabilizing soil, fencing, irrigation, and baseball field improvements.

Justification

This park is used most days of the week by the baseball association. Improvements are needed to keep the field in playable condition.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		200,000				200,000
Total		200,000				200,000

Project # 20120180
Project Name Trail/Field Light Impr,Dakota & Louisiana Oaks Prk

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 20 years
Category PR-Trails
Priority 3 Smart to Do

Description

Total Project Cost: \$50,000

Trail lights will be updated to LED lighting and the field lights will be replaced.

Justification

There will be substantial energy savings with the trail lights (they use 1/4 the power). The field lights at Louisiana Oaks are in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		50,000				50,000
Total		50,000				50,000

Project # 20120190
Project Name Walker Park Field Fence

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 15 years
Category PR-Fencing
Priority 3 Smart to Do

Description

Total Project Cost: \$15,000

Replace field fence at ends and sides at Walker Park.

Justification

The fence is warping and rusting. It will be replaced with a shorter fence.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		15,000				15,000
Total		15,000				15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		15,000				15,000
Total		15,000				15,000

Project # 20120200
Project Name Rec Center Cooling Tower Enclosure Wall Rebuild

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 40 years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$30,000

Rebuild the cooling tower enclosure walls in The Rec Center.

Justification

The concrete walls are beginning to break and crumble.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		30,000				30,000
Total		30,000				30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		30,000				30,000
Total		30,000				30,000

Project # 20120210
Project Name Rec Center Exterior Building Repair

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 10 years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$75,000

The Rec Center exterior building repair (brick veneer, precast walls, CMU, stain wood beams).

Justification

The structure is aging and the exterior walls and wood beams need repair. This is aesthetic in nature, not structural.

Expenditures	2011	2012	2013	2014	2015	Total
Construction		75,000				75,000
Total		75,000				75,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund		75,000				75,000
Total		75,000				75,000

Project # 20130010
Project Name Court Resrfcg-Bass Lake,Fern Hill & Carpenter Park

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Maintenance
Useful Life 6 years
Category PR-General Parks Improvement
Priority 3 Smart to Do

Description

Total Project Cost: \$30,000

Resurface basketball and tennis courts.

Justification

Low areas will be leveled and the courts will be repainted and restriped to extend the life of the courts.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			30,000			30,000
Total			30,000			30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			30,000			30,000
Total			30,000			30,000

Project # 20130020
Project Name Cedar Knoll Park Storage & Concession Bldg Remodel

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 20 years
Category PR-Buildings
Priority 3 Smart to Do

Description **Total Project Cost:** \$40,000

The concession stand will be reroofed and resided. The storage building will be torn down and rebuilt.

Justification

Both buildings have rotten wood and siding. The roofs also need to be replaced.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			40,000			40,000
Total			40,000			40,000

Project # 20130030
Project Name Dakota Park Baseball Field Netting Rplcmnt

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 10 years
Category PR-Field
Priority 1 Have to Do

Description **Total Project Cost:** \$10,000

The safety netting behind the backstop will be replaced.

Justification

The net has been damaged due to weather and cables are rotting.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings			10,000			10,000
Total			10,000			10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			10,000			10,000
Total			10,000			10,000

Project # 20130040
Project Name Dakota Park Softball Fld #2-Redvlp & fence replace

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 15 years
Category PR-Field
Priority 3 Smart to Do

Description

Total Project Cost: \$60,000

The project will involve redevelopment of Dakota Park Softball Field #2. The fence will also be replaced.

Justification

Improvements are needed to keep the field safe and useable.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			60,000			60,000
Total			60,000			60,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			60,000			60,000
Total			60,000			60,000

Project # 20130050
Project Name Park Shelter Buildings Keyless Entry System

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 20 years
Category PR-Shelters
Priority 5 Would Like to Do

Description

Total Project Cost: \$35,000

A keyless entry system will be installed for all park shelter buildings.

Justification

This upgraded system will provide better access to users.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			35,000			35,000
Total			35,000			35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			35,000			35,000
Total			35,000			35,000

Project # 20130060
Project Name Playground Eqpt Repl.-Dakota & Oak Hill Park

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 13 years
Category PR-Playgrounds
Priority 1 Have to Do

Description **Total Project Cost:** \$110,000

The playground equipment at Dakota & Oak Hill South Parks will be replaced.

Justification

The playground structures are in need of replacing.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings			110,000			110,000
Total			110,000			110,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			110,000			110,000
Total			110,000			110,000

Project # 20130070
Project Name Rec Center concession cooling system

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life 20 years
Category PR-Rec Center
Priority 1 Have to Do

Description **Total Project Cost:** \$65,000

A cooling system will be added to the concession area in The Rec Center.

Justification

Temperatures in the concession area exceed 100 degrees due to all the equipment generating heat in the summer. An air conditioning unit is needed for employee comfort and equipment safety.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			65,000			65,000
Total			65,000			65,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			65,000			65,000
Total			65,000			65,000

Project # 20130080
Project Name Rec Center East Arena Rubber Flooring

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life 13 years
Category PR-Rec Center Ice
Priority 3 Smart to Do

Description

Total Project Cost: \$30,000

Replacement of rubber matting in general area of East Arena.

Justification

Existing flooring was installed in 1997 and is now wearing out due to heavy skate traffic.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			30,000			30,000
Total			30,000			30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			30,000			30,000
Total			30,000			30,000

Project # 20130090
Project Name Rec Center Gallery Update

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life 15 years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$20,000

The gallery room at the Rec Center will be updated, including wall sound material painting, tile repair and ceiling repair..

Justification

This room is rented for various events and needs to be well maintained.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			20,000			20,000
Total			20,000			20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			20,000			20,000
Total			20,000			20,000

Project # 20130110
Project Name Rec Center East Arena repainting

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Maintenance
Useful Life 15 Years
Category PR-Rec Center Ice
Priority 5 Would Like to Do

Description

Total Project Cost: \$55,000

Repaint the east arena at The Rec Center.

Justification

The east arena was originally painted in 1997. Because of heavy use over the years and the use of cleaners, the paint is wearing off the walls.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			55,000			55,000
Total			55,000			55,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			55,000			55,000
Total			55,000			55,000

Project # 20130130
Project Name Rec Center West Arena Fire Protection

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Maintenance
Useful Life 20 years
Category PR-Rec Center Ice
Priority 1 Have to Do

Description

Total Project Cost: \$25,000

Install sound and light devices in west arena and lower west lobby area.

Justification

All other areas of The Rec Center have strobe lights and horns as part of fire protection.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			25,000			25,000
Total			25,000			25,000

Project # 20130140
Project Name Rec Center Window Replacement

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 40 years
Category PR-Rec Center
Priority 3 Smart to Do

Description

Total Project Cost: \$25,000

The windows in the original building were installed in 1970 and are in need of replacement.

Justification

Original windows are single pane, inefficient windows. New windows will be more energy efficient and would save on utility costs.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			25,000			25,000
Total			25,000			25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			25,000			25,000
Total			25,000			25,000

Project # 20130150
Project Name Westwood Hills NC Brick House Kitchen Replacement

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 20 years
Category PR-Westwood Nature Center
Priority 5 Would Like to Do

Description

Total Project Cost: \$40,000

The kitchen in the Brick House, located at the Westwood Hills Nature Center, will be replaced.

Justification

In an attempt to make the brick house usable and accessible to the public, the appliances need to be replaced and the kitchen renovated.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			40,000			40,000
Total			40,000			40,000

Project # 20130160
Project Name Westwood Hills NC Signage Replacement

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 10 years
Category PR-Westwood Nature Center
Priority 5 Would Like to Do

Description

Total Project Cost: \$30,000

Replace signage by the exhibits and interpretive area at the Westwood Hills Nature Center.

Justification

The sign is old and replacement is necessary.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			30,000			30,000
Total			30,000			30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			30,000			30,000
Total			30,000			30,000

Project # 20130170
Project Name Westwood Hills NC Staircase Rplcmnt (N)&Railing

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 15 years
Category PR-Westwood Nature Center
Priority 1 Have to Do

Description

Total Project Cost: \$20,000

Replace the staircase on the north side of Westwood Hills Nature Center.

Justification

The stairs were constructed in 1979. The structure is rotting and needs to be replaced.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			20,000			20,000
Total			20,000			20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			20,000			20,000
Total			20,000			20,000

Project # 20130190
Project Name Westwood Hills NC Y-Dock Replacement

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 15 years
Category PR-Westwood Nature Center
Priority 3 Smart to Do

Description

Total Project Cost: \$40,000

Remove and replace the Y-Dock at Westwood Hills Nature Center.

Justification

The deck is 30 years old. The wood is rotting and joints pop out causing tripping hazards.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund			40,000			40,000
Total			40,000			40,000

Project # 20140010
Project Name Field Renovation Cedar Knoll (Carlson Field) Park

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 15 years
Category PR-Field
Priority 3 Smart to Do

Description

Total Project Cost: \$25,000

Fill in low areas, seed, and resod affected areas. The pitching mound will be rebuilt.

Justification

Due to high level of play and settling, improvements are needed.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				25,000		25,000
Total				25,000		25,000

Project # 20140020
Project Name Pennsylvania Park Sun Shelter Replacement

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 20 years
Category PR-Shelters
Priority 3 Smart to Do

Description

Total Project Cost: \$25,000

The shelter will be removed and replaced.

Justification

The structure is 20 years old and beginning to fall apart.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				25,000		25,000
Total				25,000		25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				25,000		25,000
Total				25,000		25,000

Project # 20140030
Project Name Playground Equip Repl-Jersey & Rainbow Parks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 13 years
Category PR-Playgrounds
Priority 1 Have to Do

Description

Total Project Cost: \$70,000

The playground equipment will be replaced at Jersey and Rainbow Parks.

Justification

Equipment needs to be replaced.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				70,000		70,000
Total				70,000		70,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				70,000		70,000
Total				70,000		70,000

Project # 20140040
Project Name Rec Center Roof Rplc (east arena & main lobby)

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Replacement
Useful Life 17 years
Category PR-Rec Center
Priority 1 Have to Do

Description

Total Project Cost: \$80,000

This area of the Rec Center was built in 1996.

Justification

Roof will be at end of life by 2014.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				80,000		80,000
Total				80,000		80,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				80,000		80,000
Total				80,000		80,000

Project # 20140050
Project Name Rec Center Security Cameras - Interior

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Improvement
Useful Life 10 years
Category PR-Rec Center
Priority 5 Would Like to Do

Description

Total Project Cost: \$75,000

Install security camera's inside the Rec Center.

Justification

Interior cameras will complete installation of security system for exterior and interior of facility. Camera's will provide monitoring in most areas of the building.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings				75,000		75,000
Total				75,000		75,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				75,000		75,000
Total				75,000		75,000

Project # 20140060
Project Name Rec Center West Arena Dehumidification

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Maintenance
Useful Life 15 years
Category PR-Rec Center Ice
Priority 1 Have to Do

Description

Total Project Cost: \$325,000

Replacement of west arena dehumidification system.

Justification

Existing system will be replaced with new technology and more energy efficient system.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings				325,000		325,000
Total				325,000		325,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				325,000		325,000
Total				325,000		325,000

Project # 20140070
Project Name Rec Center West Arena Painting

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Maintenance
Useful Life 15 Years
Category PR-Rec Center Ice
Priority 3 Smart to Do

Description

Total Project Cost: \$35,000

Paint the west arena at the Rec Center.

Justification

Painted in 2002 and is in need of repainting.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				35,000		35,000
Total				35,000		35,000

Project # 20140080
Project Name Westwood Hills Boardwalk Decking Replacement

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 15 years
Category PR-Westwood Nature Center
Priority 3 Smart to Do

Description

Total Project Cost: \$20,000

The boardwalk at Westwood Hills Nature Center is in need of replacement.

Justification

Boards that are cracked and rotting will be replaced.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				20,000		20,000
Total				20,000		20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				20,000		20,000
Total				20,000		20,000

Project # 20140090
Project Name Westwood Hills Deck Repairs

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 15 years
Category PR-Westwood Nature Center
Priority 3 Smart to Do

Description

Total Project Cost: \$10,000

Repair the lower deck and Rotary deck at Westwood Hills Nature Center.

Justification

Wood needs to be replaced to prolong the life of the structure.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				10,000		10,000
Total				10,000		10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				10,000		10,000
Total				10,000		10,000

Project # 20140110
Project Name Westwood Hills NC Parking Lot & Drive Seal Coat

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Maintenance
Useful Life 8 years
Category PR-Parking Lot
Priority 3 Smart to Do

Description

Total Project Cost: \$20,000

Seal coat parking lot and drive at Westwood Hills Nature Center.

Justification

Maintenance to prolong the life of the pavement.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				20,000		20,000
Total				20,000		20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				20,000		20,000
Total				20,000		20,000

Project # 20140130
Project Name Wolfe Park Pond Dredge and Relandscaping

Department Parks & Recreation
Contact Jim Vaughan/Cindy Walsh
Type Replacement
Useful Life 10 years
Category PR-Lakes/Ponds/Streams
Priority 3 Smart to Do

Description

Total Project Cost: \$150,000

Dredge and re-landscape Wolfe Park pond.

Justification

The ponds are filling in with sediment and cat tails.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				150,000		150,000
Total				150,000		150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund				150,000		150,000
Total				150,000		150,000

Project # 20150010
Project Name Basketball Court Resurface-Mkda V, Pen, Wolfe Pks

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 8 years
Category PR-Basketball
Priority 3 Smart to Do

Description **Total Project Cost:** \$15,000

Resurface Minnikahda Vista, Pennsylvania and Wolfe Parks basketball courts.

Justification

The court areas need to be upgraded to expand the life.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					15,000	15,000
Total					15,000	15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					15,000	15,000
Total					15,000	15,000

Project # 20150020
Project Name Court Resurface(tns)-Bass Lk, Fern Hill & Northside

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 8 years
Category PR-Tennis Courts
Priority 3 Smart to Do

Description **Total Project Cost:** \$14,000

Resurface tennis courts at Bass Lake, Fern Hill and Northside Parks.

Justification

The court areas need to be upgraded to expand the life.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					14,000	14,000
Total					14,000	14,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					14,000	14,000
Total					14,000	14,000

Project # 20150030
Project Name Kilmer Pond Shoreline Restoration

Department Parks & Recreation
Contact Jim Vaughan/Cindy Walsh
Type Replacement
Useful Life 10 years
Category PR-Lakes/Ponds/Streams
Priority 3 Smart to Do

Description

Total Project Cost: \$10,000

Restore shoreline around Kilmer Pond.

Justification

The shoreline is eroding and needs to be stabilized.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					10,000	10,000
Total					10,000	10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					10,000	10,000
Total					10,000	10,000

Project # 20150040
Project Name Louisiana Oaks Park Field Lighting (NW fields)

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Improvement
Useful Life 20 years
Category PR-Field
Priority 5 Would Like to Do

Description

Total Project Cost: \$200,000

Install field lighting on the northwest fields at Louisiana Oaks Park.

Justification

We are in need of more fields for soccer and football. This would allow one more game to be played each night.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					200,000	200,000
Total					200,000	200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					200,000	200,000
Total					200,000	200,000

Project # 20150050
Project Name Louisiana Oaks Park Pond Shoreline Restoration

Department Parks & Recreation
Contact Jim Vaughan/Cindy Walsh
Type Replacement
Useful Life 10 years
Category PR-Lakes/Ponds/Streams
Priority 3 Smart to Do

Description **Total Project Cost:** \$15,000
 Restore shore along the pond located at Louisiana Oaks Park.

Justification
 The shoreline is eroding and needs to be stabilized.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					15,000	15,000
Total					15,000	15,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					15,000	15,000
Total					15,000	15,000

Project # 20150060
Project Name Playground Structure Replacement-Justad & Nelson

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 13 years
Category PR-Playgrounds
Priority 1 Have to Do

Description **Total Project Cost:** \$75,000
 Replace playground structures at Justad and Nelson Parks.

Justification
 Structures are 13 - 15 years old.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					75,000	75,000
Total					75,000	75,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					75,000	75,000
Total					75,000	75,000

Project # 20150070
Project Name Rec Center Parking Lot Resurface/Recoat

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Maintenance
Useful Life 8 years
Category PR-Parking Lot
Priority 3 Smart to Do

Description

Total Project Cost: \$25,000

Resurface / recoat the parking lot at The Rec Center.

Justification

Resurfacing is necessary to prolong the life of the lot.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					25,000	25,000
Total					25,000	25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					25,000	25,000
Total					25,000	25,000

Project # 20150080
Project Name Rec Center West Arena Refrigeration Replacement

Department Parks & Recreation
Contact Cindy Walsh/Craig Panning
Type Maintenance
Useful Life 40 years
Category PR-Rec Center Ice
Priority 1 Have to Do

Description

Total Project Cost: \$1,000,000

Replacement of 45 year old direct refrigeration plant.

Justification

This direct system circulates 6,000 of R-22 freon. Replacement of this system would eliminate much of the freon and therefore the environmental concerns associated with R-22 freon.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					1,000,000	1,000,000
Total					1,000,000	1,000,000

Project # 20150090
Project Name Skate Park Equipment Replacement

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Equipment
Useful Life 13 years
Category PR-Equipment
Priority 3 Smart to Do

Description

Total Project Cost: \$50,000

Equipment will be replaced; location will remain the same.

Justification

The equipment needs to be replaced after 10-12 years.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					50,000	50,000
Total					50,000	50,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					50,000	50,000
Total					50,000	50,000

Project # 20150110
Project Name Trail Recon. along CLR - Quentin Ave to Ridge Dr

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Maintenance
Useful Life 15 years
Category PR-Trails
Priority 1 Have to Do

Description

Total Project Cost: \$30,000

Reconstruct the trail (phase II) from Quentin Avenue to Ridge Drive.

Justification

The trail is deteriorating and needs to be reconstructed.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					30,000	30,000
Total					30,000	30,000

Project # 20150120
Project Name Westwood Hills NC Brickhouse Parking Area

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Maintenance
Useful Life 15 years
Category PR-Parking Lot
Priority 5 Would Like to Do

Description

Total Project Cost: \$5,000

Create a parking pad for 10 cars at the brick house.

Justification

Currently there is no designated parking for people renting the building.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					5,000	5,000
Total					5,000	5,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					5,000	5,000
Total					5,000	5,000

Project # 20150130
Project Name Westwood Hills NC Rental House Improvements

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Improvement
Useful Life 20 years
Category PR-Westwood Nature Center
Priority 3 Smart to Do

Description

Total Project Cost: \$30,000

Improvements to the rental house at Westwood Hills Nature Center.

Justification

Plumbing and water pressure needs to be improved; upgrade the kitchen and rescale the floor.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					30,000	30,000
Total					30,000	30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					30,000	30,000
Total					30,000	30,000

Project # 20150140
Project Name Westwood Hills NC Wildflower Trail Restoration

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Replacement
Useful Life 8 years
Category PR-Trails
Priority 5 Would Like to Do

Description

Total Project Cost: \$6,000

Clear and replant the wildflower trail at Westwood Hills Nature Center.

Justification

Woods are creeping in; the area needs to be replanted.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					6,000	6,000
Total					6,000	6,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					6,000	6,000
Total					6,000	6,000

Project # 20150150
Project Name Westwood Hills Window Rplcmnt- Brick & Rental Hses

Department Parks & Recreation
Contact Cindy Walsh/Mark Oestreich
Type Maintenance
Useful Life 20 years
Category PR-Westwood Nature Center
Priority 3 Smart to Do

Description

Total Project Cost: \$30,000

Replace windows in the brick house and rental house at Westwood Hills Nature Center.

Justification

The original windows were installed in 1938 and are in need of replacement.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					30,000	30,000
Total					30,000	30,000

Project # 20150160
Project Name Wolfe Park Boardwalk Replacement

Department Parks & Recreation
Contact Cindy Walsh/Rick Beane
Type Replacement
Useful Life 20 years
Category PR-General Parks Improvement
Priority 3 Smart to Do

Description

Total Project Cost: \$100,000

Replace boardwalk around Wolfe Park pond.

Justification

The boardwalk was built in 1997 and needs to be reconstructed.

Expenditures	2011	2012	2013	2014	2015	Total
Construction					100,000	100,000
Total					100,000	100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Park Improvement Fund					100,000	100,000
Total					100,000	100,000

Project # E - XX01
Project Name Annual Equipment Replacement Program

Department Parks & Recreation
Contact Denny Millerbernd/Cindy Wals
Type Equipment
Useful Life Replacement
Category PR-Equipment
Priority 1 Have to Do

Description

Total Project Cost: \$13,996,594

This item consists of the replacement of various pieces of equipment, each valued over \$2,000, during the next 5 years. These replacements are planned and proposed as a result of the City's fleet management program. The City maintains a 10-year equipment replacement schedule as part of this program. The current year and 10-year replacement program are available upon request.

Justification

Replacement planning is based upon a set of age and usage parameters as well as direct examination of equipment as it approaches replacement. This replacement methodology allows equipment to be replaced early, or kept additional years, as conditions warrant.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings	540,059	1,824,734	791,654	838,337	1,070,684	5,065,468
Total	540,059	1,824,734	791,654	838,337	1,070,684	5,065,468

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Replacement Fund	540,059	1,824,734	791,654	838,337	1,070,684	5,065,468
Total	540,059	1,824,734	791,654	838,337	1,070,684	5,065,468