

Approved Capital Improvement List - November 16th, 2022 Board Meeting								
Capital Request	Department	Capital Year	Total Cost (All)	Capital	Pav & Lighting	ADA	Other	Comments
Total: FY 2023 (Fund 72)		FY 2023 (Fund 72)	\$5,006,810	\$2,922,102	\$165,000	\$869,708	\$1,050,000	
FPC - GH Exhaust Fans & Controls	P&P-Buildings	FY 2023 (Fund 72)	\$93,000	\$93,000	\$0	\$0	\$0	FPC - GH Exhaust Fans & Controls
Melas Concession Sprinkler System Repair	P&P-Buildings	FY 2023 (Fund 72)	\$16,000	\$16,000	\$0	\$0	\$0	Melas Concession Sprinkler System Repair
MPGC - Hardware Replacement 1 Freezer & 2 Coolers	P&P-Buildings	FY 2023 (Fund 72)	\$20,000	\$20,000	\$0	\$0	\$0	MPGC - Hardware Replacement 1 Freezer & 2 Coolers
RecPlex Pool - Main Pool Re-Plaster & Supplemental Dive Block Funds	P&P-Buildings	FY 2023 (Fund 72)	\$195,700	\$195,700	\$0	\$0	\$0	RecPlex Pool - Main Pool Re-Plaster & Supplemental Dive Block Funds (\$167,200 Pool, \$28,500 Dive Block Supplemental Funds)
RecPlex Pool Disinfection System (Ozone Replacement)	P&P-Buildings	FY 2023 (Fund 72)	\$70,500	\$70,500	\$0	\$0	\$0	RecPlex Pool Disinfection System (Ozone Replacement)
Field Groomer (2005 JD Trap Rake #3)	P&P-Fleet Services	FY 2023 (Fund 72)	\$22,000	\$22,000	\$0	\$0	\$0	Field Groomer Replacement (2005 JD Trap Rake #3)
Melas Trim Mower (2006 Toro Z Master #1)	P&P-Fleet Services	FY 2023 (Fund 72)	\$45,000	\$45,000	\$0	\$0	\$0	Melas Trim Mower Replacement (2006 Toro Z Master #1)
Truck #10 (1999 Chevrolet C3500 Crew Cab PU)	P&P-Fleet Services	FY 2023 (Fund 72)	\$70,000	\$70,000	\$0	\$0	\$0	Truck #10 Replacement (1999 Chevrolet C3500 Crew Cab PU)
Truck #23 (1998 Chevrolet C3500HD Dump)	P&P-Fleet Services	FY 2023 (Fund 72)	\$72,000	\$72,000	\$0	\$0	\$0	Truck #23 Replacement (1998 Chevrolet C3500HD Dump)
Busse Park - Backstops, Sideline Fences, Bench Concrete & Pathway	P&P-Grounds	FY 2023 (Fund 72)	\$170,500	\$145,500	\$0	\$25,000	\$0	Busse Park - Backstops, Sideline Fences, Shade Structures, Bench Concrete & Accessibility Pathways
CCC - Flooring Supplemental Budget	REC-Facilities	FY 2023 (Fund 72)	\$50,000	\$33,350	\$0	\$16,650	\$0	CCC - Flooring Supplemental Budget (Bleachers, Office, Commons)
RecPlex - Flooring Supplemental Budget	REC-Facilities	FY 2023 (Fund 72)	\$55,000	\$36,685	\$0	\$18,315	\$0	RecPlex - Flooring Supplemental Budget (Downstairs, Adding to Child Care Wing)
RecPlex - Studio 201 Floor Replacement	REC-Facilities	FY 2023 (Fund 72)	\$60,000	\$40,200	\$0	\$19,800	\$0	RecPlex - Studio 201 Floor Replacement
Fitness Equipment	REC-Fitness	FY 2023 (Fund 72)	\$49,065	\$40,065	\$0	\$9,000	\$0	New Treadmills, Elliptical Machines, Bikes and Equipment for CCC and RP Fitness Centers
Internal Service Fund	ISF - Internal Service Fund	FY 2023 (Fund 72)	\$100,000	\$100,000	\$0	\$0	\$0	\$100,000 for Fund 72
Aquatics Study	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$50,000	\$50,000	\$0	\$0	\$0	Aquatics Study
CCC Parking Lot - Seal Coat and Stripe	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$20,000	\$0	\$20,000	\$0	\$0	Seal Coat and Striping of CCC Parking Lot
Clearwater Park - Tennis Courts	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$550,000	\$422,367	\$50,000	\$77,633	\$0	Clearwater Park - Tennis Court Replacement
Emerson - Playground	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$295,000	\$85,000	\$15,000	\$195,000	\$0	Replacement of Emerson Park Playground
Kopp Park Project - Surveys and Design	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$20,000	\$20,000	\$0	\$0	\$0	Topo & Boundary Survey and Design/Engineering
Lions Park Redevelopment Phase 1 - Playground and Other Improvements	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$1,850,000	\$250,000	\$50,000	\$500,000	\$1,050,000	Lions Park Redevelopment Phase 1 - Playground and Other Improvements - Other Funding includes planned reimbursements from OSLAD and D57
RecPlex - Chillers	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$750,000	\$750,000	\$0	\$0	\$0	RecPlex Chillers Replacement
RecPlex Parking - Repavement (Portion)	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$220,000	\$211,690	\$0	\$8,310	\$0	Repaving of RecPlex Parking Lot (Portion)
RecPlex - Schematic Design Fees	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$40,000	\$40,000	\$0	\$0	\$0	RecPlex - Schematic Design Fees (Splash Pad & Racquetball Court Wall)
Weller - Basketball Court	EXEC-Executive	FY 2023 (Fund 97-CIP)	\$30,000	\$0	\$30,000	\$0	\$0	Resurfacing of Weller Park Basketball Court
Cost of Issuance	COI	FY 2023 (Fund 97-CIP)	\$93,045	\$93,045	\$0	\$0	\$0	Cost of Issuance - Fund 97