

**PROJECTED CAPITAL PROJECTS FUND  
FY 2016-17**

		<b>Fund</b>	
<b>Finance &amp; Admin. Division</b>	Data Processing Equipment, Upgrades, Phone Conversion, Etc.	\$6,000	30
	Workstation Replacements (5 Year Cycle)	6,000	30
	Furniture, Chairs, Office Equipment	6,000	30
	District Cylance Anti-Virus System Replacement	3,200	30
	PMF- Manager Plus Enterprise Fleet Maintenance Upgrade	4,000	30
	Replace Microphone and Lighting for Podium at BBCH	1,500	30
	Training Laptops (6)	2,400	02
	Graphic Artist Replacement Apple iMac	3,200	02
	<b>Finance &amp; Administration Division Total</b>	<b>32,300</b>	
<b>Cultural Arts</b>	JBC - Projector/Screen/Laptop/Television	\$3,500	02
	Update JBC - Security Cameras	6,000	02
	<b>Cultural Arts Division Total</b>	<b>9,500</b>	
<b>Golf Operations</b>	Small Equipment Replacement	\$5,000	02
	EAB & Hazardous Tree Removals	25,000	02
	Equipment Storage Building/Canopy (Steel, Sheet Metal Roof)	12,000	30
	Replace Hallway Carpet w/Tile	22,000	30
	Patio Planters and Bag Racks	12,000	02
	Groundskeeper 4700, 1995 (Golf to share with SportsPark \$75,000 - 80/20 Split)	60,000	02
	Replace Beer Refrigeration Units (3)	12,000	02
<b>Golf Operations Total</b>	<b>148,000</b>		
<b>Parks Division</b>	ADA Accessibility Improvements	\$50,000	08
	Fieldhouse Exterior Improvements (Alternates # 6,7 and 8)	52,000	30
	Building Demolition: McAlister, Helmholz and Yorkhouse	45,000	30
	Bevier Ball Field Infield Renovation	20,000	30
	Bowen Hofflander Paver Path, Boardwalk and Ravine Enhancement	200,000	30
	Belvidere Park Picnic Shelter	70,000	30
	Yeoman Park Playground Improvement	75,000	30
	Callahan Landfill Grading and Maintenance	20,000	30
	Field House HVAC Compressor Replacements	20,000	30
	Ganster Pool Painting	50,000	02
	Hinkston South Pavilion Installation/Concrete Pad	15,000	30
	HVAC Replacement-(Douglas 2nd Floor, PMF Rooftop-2 units)	40,000	30
	Mower Replacement 2002 (M113, M114) per VERS State Contract	40,000	30
	Office Furniture Replacement (PMF Mechanic's Office)	5,000	30
	Park Fencing: Kirk, SportsPark and BMX Track	14,000	30
	Park Place Drainage	5,000	30
	Pavement Maintenance Plan Implementation (PMP): SportsPark	35,000	09
		35,000	30
	Playground Audit Recommendations/Improvements	50,000	30
	PMF 2-way Radio Replacements	2,500	30
	PMF Fuel Tank Improvements (pump replacement/tuckpointing/painting)	20,000	30
	PMF Training Equipment (Laptop, Television)	2,000	30
	Recycling and Trash Receptacles	5,000	02
	Replace Roof- PMF	989,000	30
	Yorkhouse Property: Barn Temporary Tarp Roofing/ Repair (\$10,000/\$40,000)	50,000	30
	Exterior Repairs/Painting - BBGC Clubhouse	42,000	30
	PMF Portable Security Camera - Qstar Flashcom	10,500	30
	Skate Park Chalking and Concrete Repairs	50,000	30
	Small Equipment Replacement per Vers: Toro Aerifier and Misc. (\$5,000)	15,000	30
	Sports Court Maintenance Plan (SCMP): Belvidere, Ben Diamond, Kirk)	30,000	30
	Step Replacement Projects - Washington	25,000	30
	Tractor Replacement 1999 (T206 - Gehl)	50,000	30
	Tree Replacement/EAB Management Plan/Tree Inventory/Community Tree Program Grant	80,000	30
	Vehicle Promotional FH Pool and ArtsPark Wraps (Rec Vans and CA Van)	5,000	02
	Vehicle Replacement 1999 & 2003 (3 Vehicles)- Parks per VERS (State Contract) (P39, P35, New Trades Worker)	100,000	02
	Vehicle Replacement - Recreation (R63) per VERS (State Contract)	40,000	02
SportsPark - Extend Warning Tracks between C/D and C/B	10,000	30	

	Groundskeeper 4700 (SportsPark to share with Golf \$75,000 - 20/80 Split)	15,000	30
	Update SportsPark Security Cameras (Maintenance Building)	10,000	02
	SportsPark Utility Cart Replacement	11,000	02
	<b>Parks Division Total</b>	<b>2,403,000</b>	
<b>Recreation Division</b>	BRC Youth Recreation Equipment	\$1,000	02
	BRC Outdoor Equipment Replacement	1,000	02
	BRC/JAC Table and Chairs Replacement	1,500	02
	BRC TV and Wall Mount (Lounge)	1,500	02
	BRC Storage Cabinets Replacements (East/West Rooms)	2,000	02
	Tent Replacement	2,000	02
	Sandwich Boards	1,650	02
	Portable PA System Replacement - BRC	1,500	02
	Preschool Furniture/Equipment Replacement	1,000	02
	Parade Wagon	1,000	02
<b>Field House</b>	Climbing Wall Harnesses	1,000	02
	Field House Projector Replacement	1,500	02
	Men's Steam Room	45,000	02
	Front Desk and Gated Lobby Redesign (Portable/Temporary)	5,000	02
	Replacement Strength Equipment	5,000	02
	Replacement Group Exercise Equipment	3,000	02
	Repair/Replacement Parts for Cardio Equipment	10,000	02
	Walkie Talkies	2,000	02
	Floor Outlet Cover Replacement	2,000	02
	Replacement Batting Cage Nets	4,000	02
	Replacement Gym Equipment	4,000	02
<b>Aquatics</b>	Pool Lounge Chair Replacement	2,000	02
	Ganster Pool Improvements & Emergency Capital Repairs	10,000	02
<b>SportsPark</b>	E-Z Up Tent Replacement Parts	2,000	02
	Athletic Field Equipment	4,000	02
	Walkie Talkies	2,000	02
	Soccer Corner Flags	1,000	02
	Softball Warning Track Renovation	25,000	02
	Update Concession Security Cameras	10,000	02
<b>Special Rec</b>	Kitchen Cabinets and Counter Replacement	1,300	08
	<b>Recreation Division Total</b>	<b>153,950</b>	
	<b>Emergency Capital Repairs/Replacement</b>	<b>75,000</b>	<b>30</b>
	<b>Future Land Purchases</b>	<b>100,000</b>	<b>30</b>
	<b>TOTAL CAPITAL PROJECT FUND EXPENDITURES</b>	<b>\$2,921,750</b>	

<b>Fund 02</b>	<b>502,750</b>
<b>Fund 08</b>	<b>51,300</b>
<b>Fund 09</b>	<b>35,000</b>
<b>Fund 30</b>	<b>2,332,700</b>
<b>Total</b>	<b>2,921,750</b>

<b>CarryOver Projects</b>	Belvidere Park Conceptual Improvements Plan	\$15,000	30
	Bevier Park Tennis/PickleBall Court Replacement with lighting/fencing	250,000	30
	BRC Canopy Repairs	12,000	30
	Haines West Porch Replacement	10,000	30
	RAC Window Replacement	25,000	30
	Field House Indoor Pool/Aquatics	6,478,933	30
	<b>CarryOver Projects Total</b>	<b>\$6,790,933</b>	

**Opportunity Projects**

<b>Clearview Park</b>	Clearview Park Improvements Construction	1,377,000	30
<b>Clearview Park</b>	Clearview Permeable Paver Parking Lot and Rain Garden	632,166	30
	*Opportunity Project if Grants Become Available		