

**PROJECTED CAPITAL PROJECTS FUND
FY 2018-19**

			Fund
Finance & Administration Division	Data Processing Equipment, Upgrades, Phone Conv, Etc.	\$ 6,000	F30
	Workstation/Computer Replacements (5 Year Cycle)	6,000	F30
	Furniture, Chairs, Office Equipment	3,000	F30
	RecTrac/WebTrac Migration to Hosted	18,500	F30
	Replace Dell Server	10,000	F30
	Replacement ID Card Printers	6,000	F02
	BBCH Computer Replacement	8,000	F02
	BBCH Camera/Computer for Proshop Bag Area	2,000	F02
	Finance & Administration Division Total	59,500	
Golf Operations	Small Equipment Replacement	\$ 1,500	F02
	EAB & Hazardous Tree Removals	25,000	F02
	Replace Anti-Slip Rubber (Bridges 9, 11, 12, 16)	3,000	F02
	Vicon Spreader (1982)	11,000	F02
	Deep Well Inspection	1,000	F02
	Repair Maintenance Garage Roof with Building Assessment	30,000	F30
	Golf Simulator Improvements	3,000	F02
	Greenshire Fuel System Improvements	2,000	F02
	Bridge Erosion Repair Greenshire (Consultant, Permits, Materials/Supplies, Excavating)	22,000	F02
	Bridal Suite Furniture / Banquet Hall - Bar Decor Replacement	12,000	F02
	Outdoor Patio Improvements	8,000	F02
	Replace 1/2 Large Patio Furniture - Dining Tables / Chairs	10,000	F02
	Golf Operations Total	128,500	
Parks Division	ADA Accessibility Improvements	\$ 10,000	F08
	Bowen Council Ring	8,000	F30
	Bowen Gazebo Replacement and Improvements	40,000	F30
	BRC Canopy Removal and Entrance Improvements	20,000	F30
	Vehicle Wraps	3,500	F30
	Building Improvements - Exterior - Craft Cottage Renovation (roof, outdoor repairs and paint), Dugdale Bathroom and Press Box (Paint and Repairs) and other sites		F30
	Building Improvements - Haines Museum Repairs, Paint and Window restoration	40,000	F30
	Callahan Landfill Grading and Maintenance	5,000	F30
	Country Lane - 2 benches with pads and one Dumor can	6,000	F30
	Douglas House Chimney Repair	10,000	F30
	Fencing Replacement - Roosevelt, Dugdale, Graham, and other sites	20,000	F30
	Field House Rooftop Cat Walks	20,000	F30
	Grosche Field - Dugouts	20,000	F30
	HVAC Field House Replacements (per schedule)	40,000	F30
	HVAC Replacements (per schedule)	35,000	F30
	LED Retrofit Lighting - Bowen and BBGC Parking and Exterior Building	60,000	F30
	Natural Areas Management Plans and Implementation (NAMP)	15,000	F30
	Park Amenities (Recycling and Trash Receptacles, benches, grills, tables)	10,000	F30
	Park Improvements - King Park	50,000	F30
	Pavement Maintenance Plan (PMP) (Bevier, Roosevelt, Rudd Farm and Country Lane)	30,000	F09
	Playground and Park Improvements - Armory Park & Other Sites	60,000	F30
	Signage - Bevier Disc Golf	5,000	F30
	Small Equipment Replacement	8,000	F30
	Tree Replacement/EAB Management Plan	20,000	F30
	Vehicle Replacement - Recreation 2000 Bus with Lift (R61) per VERS	70,000	F30
	Victory Tennis Court Removal (or conversion to Futsal)	15,000	F30
	SportsPark 2006 Toro 3505 (SPM 604) with Toro 4300	52,000	F30
	SportsPark Garage HVAC Upgrades	6,000	F30
	SportsPark Infield Groomer Replacement 1999 (SPE720)	15,000	F30
	SportsPark Mower (Toro 4700)	75,000	F30
	SportsPark Training Equipment	1,000	F30
	GIS / CAD Software Planning Department	2,500	F30
	Fence Removal (Dugdale, etc)	10,000	F30
	Vehicle-Superintendent of Recreation	27,000	F30
	Yorkhouse Farm Property Improvements	10,000	F30
	Parks Division Total	839,000	

Recreation	Park District Mobile App	\$ 19,000	F02
	Bevier Center new chairs and chair caddy	1,700	F02
	BRC S.T.E.M. Equipment	1,000	F02
	BRC Youth Equipment Replacement	1,000	F02
	BRC/JAC Table and Chairs Replacement	2,000	F02
	Greenhouse HydroCycle Hobby NFT Lettuce System	1,000	F02
	JAC Window Blinds	3,000	F02
	JBC Flooring	20,000	F02
	Tent Replacement & Repairs	1,500	F02
	Soccer Goals	3,000	F02
	Music Stands	1,000	F02
	Refrigerator	1,100	F02
Field House	Belay Bars for the Rock Wall	3,800	F02
	Replace Lobby and Second Floor Lobby Tables & Chairs	5,000	F02
	Back Drop for FH and PR Events	2,000	F02
	New Carpet for Fitness Center and Member Locker Rooms	60,000	F02
	Replacement Bikes & Ellipticals	75,000	F02
	Replacement Cardio Equipment	5,000	F02
	Replacement Strength Equipment	5,000	F02
	Replacement Group Exercise Equipment	3,000	F02
	Replacement Gym Equipment	3,000	F02
	FH Aquatics Stairs for Lap Pool	8,000	F02
	FH Aquatics Equipment	2,000	F02
	Steam Room Aromamist System	2,200	F02
SportsPark	Athletic Field Equipment	3,000	F02
	Soccer Practice Goal Net	1,000	F02
	Soccer Practice Goals	6,000	F02
	Replacement Bleachers Championship Field	5,000	F02
	Player Benches	2,000	F02
Spec. Recreation	Accessible equipment	1,500	F08
	Recreation Division Total	247,800	
	Emergency Capital Repairs/Replacement	100,000	F30
	Future Land Purchases	100,000	F30
TOTAL CAPITAL PROJECT FUND EXPENDITURES		\$ 1,474,800	

Fund 02	\$ 360,800
Fund 08	11,500
Fund 09	30,000
Fund 30	1,072,500
Total	\$ 1,474,800

Carryover Projects

Belvidere Park	Belvidere Park/Aquatics Renovation	7,000,000	F30 / F47
Belvidere Park	Belvidere Park Playground	750,000	F30
Administration	1324 Golf Administrative Building Renovations	1,100,000	F30
Clearview Park	Clearview Park Improvements / Construction	75,000	F30
Jack Benny Center	JBC Building Improvements - Restroom and Water Fountain	20,000	F30
Field House	Climbing Wall Area Lighting Improvement	25,000	F02
Washington Park	Step Replacement Project - Washington Park	35,000	F30
Carryover Subtotal		\$ 9,005,000	
Total Capital Improvement Plan		\$10,479,800	