

CAPITAL IMPROVEMENT PLAN



The Capital Improvement Plan is a way to address facility improvements, update outdated systems and add new facility resources.

Facility Improvements	Costs
Climbing Wall Equipment (2 Auto-belays)	\$6,400.00
Replace Exterior Door	\$1,200.00
Sign for outside (electric)	\$20,000.00
FOB System	\$3,317.00
Bathroom Partitions	\$9,975.00
New Sound System	\$1,200.00
Replace toilets with auto-flush (15 toilets X \$650 each)	\$9,750.00
15 HVAC Units	\$151,142.00
Urban Farm Program Expansion	\$7,900.00
New Chairs (stackable)	\$8,400.00
New 8' Tables (42 x \$90)	\$2,500.00
Screen & Projection System (gym)	\$7,500.00
Garage Repaired	\$11,000.00
Gutter Repairs/Replaced	TBD
Playground Expansion on north side of building: Garage tear down, expanded fencing and small shelter	\$17,000.00
Pavilion: Gateway Park	TBD
Parking Lot Repairs	TBD

