

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The Capital Improvement Plan is a way to address facility improvements, update outdated systems and add new facility resources.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
Driveway Repairs & Sealing	\$17,000.00
Replace Exterior Door	\$1,200.00
Sign for outside (electric)	\$20,000.00
Gazebo for North Playground	\$3,600.00
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	\$3,900.00
New Chairs (stackable)	\$8,400.00
New 8' Round "Lifetime" Tables	\$3,600.00
Screen & Projection System (gym)	\$7,500.00
Garage Repaired	\$11,000.00
Gutter Repairs/Replaced	TBD
Playground Equipment	\$15,000.00
Pavilion: Gateway Park	TBD

