

Grand Lake Center Budget 2026

Capital improvement/Infrastructure

1. Lighting/Replacement Fixtures for the entire building
 - Approx. \$27,000 to continue with the lights we started to replace with. Includes hallways, all classrooms and labor. Does not include medical center, PW office, fixing lights in the golf room or stage area
 - Bob: case study for all lighting to be replaced for the entire building/town facilities waiting to hear back
2. Crumbling front walkways becoming dangerous/tripping hazard
 - Need to get quote. I was reminded when I was hauling things into the center. \$5-10g max for removal and new pour
3. Playground Re-Vamp: new surface type, fix sink holes, remove dangerous equipment, add a few new pieces
 - Possible grant? For child care facility or ADA, GO CO?
 - Surface Removal and installation \$30-\$50 per sq, ft depending on surface.
4. Windows: Very old. Won't stay closed without wooden dowels in the wells Replacing will help reduce energy costs. Easy to break into.
 - Grants or energy rebates from the electric company, Bob wanted me to add it for grant consideration
 - Need quotes, was not on original list
5. Flooring in Gymnasium and Fitness studio
 - \$67,500 +up to 10% max increase from this 2025 quote
6. Cardio room, weight room, golf room if turning it into a weight room
 - Each room will be 12g. Includes demo, materials and install
7. Retractable Basketball Hoops: New winch system and backboards
 - Pully system old, uncertain of safety
 - Backboards worn and breaking
 - \$6-10g

Staff

1. Move Katie into Matts office so she has a private, quiet office to work in but can still be around if needed.
2. P/T year-round person 20 hrs max per week, no benefits
3. Close on Sundays
4. Contract cleaning service 8-12 hours a week to do bathrooms, floors, fitness equipment, meeting rooms, collect trash 3 days a week and do large event clean up. \$40-50 per hour. \$25,000 per year

- Not a town employee, no benefits
5. Crystal will be the only full-time, benefits paid employee of the GLC

Security

1. Hired Collin for the summer
2. \$1200 per month for 4 months June-Sept Friday, Saturday, and Sunday only. I am not sure where to put in the budget so, I have been putting it under Operating Supplies, need new line item or group it with Professional Services?
 - If we do it again next summer, Recommend Mid may to August \$4,200 for the summer.

Gym Master

1. Need a place to put this in my budget
2. \$2,700 per year for subscription, fobs, and fob shipping cost