

Parks & Recreation	Capital Project and Justification	Explanations/Impact/Consequences	Funding Description	FY 26	FY 27	FY 28	FY 29	FY 30	Total Cost
	Bathroom Facility Upgrade	Currently have 1 bathroom facility: 1 sink 1 toilet to accommodate 7 sites, no hot water, no shower	Town funded	\$90,000.00					\$ 90,000.00
	Dog Park Move to 26-27, May have more location options	Potential area at Wilderness Park or consider other town properties	Town funded		\$ 25,000.00				\$ 25,000.00
	Kimball Road Entrance/Office Landscaping	Beautification/ Entrance needs esthetic upgrade, florals, mulch	Town funded	\$15,000.00					\$ 15,000.00
	Community Building on W. Rice St	A facility to be used for town classes, workshops & training. Potential revenue for public rentals.	Town funded			\$ 250,000.00			\$ 250,000.00
	Development/Revitalize S. Beaver Pavilion Area	Turn this abandoned, underused area into a more vibrant activity space	Town funded/Grants				\$ 200,000.00	\$ 200,000.00	\$ 400,000.00
Park Needs	Truck	Needed for towing, hauling materials, loading kayaks. Current truck passed down	Town funded			\$ 40,000.00			\$ 40,000.00
	SUV	Current SUV will be 10 years old	Town funded					\$ 46,000.00	\$ 46,000.00
	Mower	Current mower handed down from PW.	Town funded		\$ 11,000.00				\$ 11,000.00
	Replace Kawasaki Mule / Current Gator repairs also getting costly	Needing repairs / Older parts getting harder to replace	Town funded	\$ 16,000.00					\$ 16,000.00
	Events Trailer	Replace old enclosed events trailer	Town funded			\$ 8,500.00			\$ 8,500.00
	Replace gates at campsites and park office with keypad automatic gates	Keep the office and campsites more secure after hours. Locked vehicles will be able to exit. Add latch gate at Kimball entrance	Town funded	\$ 40,000.00					\$ 40,000.00
	Outdoor Park Patio Furniture	Replace Wooden Rocking Chairs & Bench replace picnic tables	Town funded		\$ 15,500.00				\$ 10,500.00
	New Trash Cans for Quarry/Replace old throughout the park	Replace old w/ new style	Town funded			\$ 5,000.00			\$ 5,000.00
	Kayaks, Paddles, Seats	Replace old or damaged kayaks & accessories / add additional kayaks for rentals	Town funded		\$ 7,500.00			\$ 5,000.00	\$ 10,000.00
Obstacle/Play	Challenge/Obstacle/Fitness	Expand playground at wilderness park to promote activity in older kids/teens	Town funded				\$ 75,000.00		\$ 75,000.00
	Fencing around childrens playground @ Wilderness Park	Promote a safer play environment for the small children with decorative fencing around the play area	Town funded	\$ 8,500.00					\$ 8,500.00
	Multi sport Court/Replace Tennis Courts on S Beaver	Basketball, Tennis, Pickleball	Town funded					\$ 85,000.00	\$ 85,000.00
Pool	Outdoor Pool Furniture	Replace broken, faded picnic tables/ umbrellas	Town funded						\$ -
	Commercial Pool Cover	A custom fit pool cover will keep out debris/leaves & protect the interior surface.	Town funded			\$ 25,000.00			\$ 25,000.00
	Pool Resurfacing -Crack repairs & Re-surface	Repair leak detections, assess possible structural damages, repair surface	Town funded		\$80,000.00				\$ 80,000.00
	Fence in the pool parking lot and add an automatic gate	Secure the parking lot and facility after hours	Town funded	\$60,000.00					\$ 60,000.00
	Pool Awnings	Replace outdoor awnings, currently faded and some damaged frames	Town funded	\$15,000.00					\$ 15,000.00
	Pool Trashcans	Replace old plastic trashcans with more durable, heavy trashcans	Town funded	\$5,000.00					\$ 6,500.00
	New Picnic Shelters	Tear down old, add 4 new total, provide more rental opportunities & shaded areas	Town funded		\$ 90,000.00				\$ 90,000.00
Ball Field	Ball Field Renovations, Beautification	Field dugout repairs, Field dirt/grading	Town/Volunteers				\$ 10,000.00		\$ 10,000.00
	Replace Lights with new LEDs	Light heads and bulbs are getting harder to replace/ discontinued	Town funded		\$ 60,708.00				\$ 60,708.00
	One Full time position	Full Time Facilities Manager	Town funded	\$ 65,000.00					\$ 65,000.00
	Park Maintenance Staff	Part Time Park Staff	Town funded		\$ 32,000.00	\$ 35,000.00	\$ 38,000.00	\$ 38,000.00	\$ 111,000.00
				\$ 314,500.00	\$ 321,708.00	\$ 363,500.00	\$ 323,000.00	\$ 374,000.00	\$ 1,658,708.00