

ITEM	DESCRIPTION	STATUS	PROJECT TIMELINE
CAPITAL PROJECTS			
Shade Structures (Aquatics)	Shade structure canopy's and cabana enclaves around the Aquatic Center.	Quotes for shade structures at Aquatic Center will be completed by September 30. Shade will be available for Council approval in October. Installation could begin in October and completion should be done in December, 2022.	Completed by December 31, 2022
Shade Structures (Athletics)	Canopy shade over athletic seating areas.	Quotes for shade structures at Southeast and Browns Mill Athletic facilities will be completed by September 30. Shade will be available for Council approval in October. Installation could begin in October and completion should be done in December, 2022.	Completed by December 31, 2022
Bleachers	Purchase new seating for outdoor fields.	Bleachers are in stock with most manufacturers. The Department already has the specifications for bleachers at each site since this is a replacement. Normal Purchasing Policy protocols to be followed and bleachers will begin to arrive in September and be completed by the end of October.	Beginning by September 30. Completed by October 31, 2022
Fence	Replace chain link sports field fencing and perimeter fencing	The fencing project is a replacement order. Parts of the fencing has been deemed an emergency purchase for safety and will begin by end of September. In order for the Department to obtain competitive bids for replacement, contractors will need to come to the site(s) and evaluate. Competitive bidding will be completed by September 30 for remaining fencel. So, some installation will begin in September and project should be completed by end of December.	Emergency sections by end of September. Completed by December 31, 2022

Lighting	Enhance security lighting and add sports field lighting.	Materials for LED lighting are readily available but two factors get in front of installation. The first is obtaining competitive pricing. We know what we want so there is no need for an RFP but the price point will most likely demand the Department getting competitive bids. Vendors will need to come to the site(s) and evaluate. Once a supplier is identified, the materials will need to be tailored to the project specifications (height and available electricity) and installation scheduled.	First installation by November 30, 2022. Completion by January 31, 2023.
Trash Cans	Install commercial grade trash cans city-wide.	The Department will present a theme or look for the receptacles to the City Manager and Public Works for review and determine the highest and best use/design/color. Pricing should be completed by end of September and depending on selection, installation could begin in October	Estimated beginning by October and completion by December 31, 2022.
PROGRAMMING			
TOT Sports Equipment	Youth Sports/programming equipment	NAYS Curriculum and equipment will be utilized. Currently interviewing instructors/coaches. Equipment order requisitions ongoing for programs in: football, baseball, soccer, running, golf, tennis, lacrosse, basketball, gymnastics and physical activity. Browns Mill space has been reserved for classes.	Purchasing equipment in September. Classes will begin in October and will remain ongoing.
Computer Lab	Purchase computers and peripherals to install 10 workstations.	Design and research underway.	Equipment by end of October. Programming by December 31, 2022.
E-Sports	Purchase gaming equipment (that compliments the computer equipment).	Design and research underway.	Equipment by end of October. Programming by December 31, 2022.

Mommy & Me Gymnastics	Gymnastics equipment for 5 & under programming	Program Plan in development	Purchasing equipment in September. Classes will begin in October and will remain ongoing.
Fishing	Equipment for federal program	Equipment could be purchased immediately. However, the programming would depend on the partner(s) and would most likely not begin until spring on 2023.	Equipment purchase by October 31, 2023. Program begins in March 2023.
Drones	Purchase to increase participation in our program	Currently obtaining specifications and pricing as well as arena specs to add Drone Soccer (and STEM programming).	Equipment and programming due in October
Summer Camp/AS		Program Plan underway. Full pro-forma for Summer Camp will be created in January 2023.	Summer 2023 for both
Senior Programming		Program Plan completed for Silver Sneakers (by Humana) program. Also working with Deklab Parks and Recreation for programming.	Silver Sneakers program beginning and equipment purchase in October. Additional Senior programming by December 31.
Swim Lessons	Pay for instructors	Would begin next summer depending on Aquatics contract and programming schedule	Summer 2023
Theater	Facilitate children's theater	Working with local instructor to design program.	Theater can begin as early as November, 2022
Art Supplies	Purchase various size canvasses, brushes, paints and other mediums for "Art in the Park" program	Equipment purchase through normal Purchaing Policy protocol per activity. Designing program plan with local instructor and developing large scale community art event for 2023.	Art programming and equipment purchases will begin in October. Art program can begin in November and Art Event will be spring 2023.