

Proposed Capital Improvement Program 2010-2014
Community Recreation Center
Schedule No. 7

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Totals</u>
RECREATION						
General						
Emergency Generator	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
15 Passenger Van	30,000	-	-	-	-	30,000
Office Furniture & Equipment	5,000	10,000	5,000	5,000	5,000	30,000
Tables & Chairs for Common Area	-	20,000	10,000	10,000	-	40,000
Subtotal: General	\$ 485,000	\$ 30,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ 550,000
Aquatics						
Chaise Lounge Chairs	\$ 5,250	\$ 7,875	\$ -	\$ 7,875	\$ 7,875	\$ 28,875
Swim Station	2,175	-	-	-	-	2,175
CPR Manikins	1,770	-	-	-	-	1,770
Storage Reel	-	-	1,500	-	-	1,500
Pool Vacuums	-	-	3,750	-	2,800	6,550
Lap Lanes	-	-	-	2,750	-	2,750
Subtotal: Aquatics	\$ 9,195	\$ 7,875	\$ 5,250	\$ 10,625	\$ 10,675	\$ 43,620
Fitness						
Keiser M3 Cycling Bikes	\$ 10,950	\$ -	\$ -	\$ -	\$ -	\$ 10,950
Treadmills	-	36,700	-	-	14,680	51,380
Arc Trainer/Ellipticals	-	31,000	-	-	11,500	42,500
Stairclimber	-	-	7,200	-	-	7,200
Summit Trainer	-	-	4,800	-	-	4,800
Upright Bikes	-	-	-	8,500	-	8,500
Seated Bikes	-	-	-	9,100	-	9,100
Subtotal: Fitness	\$ 10,950	\$ 67,700	\$ 12,000	\$ 17,600	\$ 26,180	\$ 134,430

Green - Priority for Current Year Orange - Priority Assignment Under Review Blue - Priority in Future Year(s) Magenta - Priority Subject to Funding Availability

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RECREATION (Cont'd)						
Maintenance						
Counterweight Lift Truck	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ 6,200
Safety Cabinet	1,400	-	-	-	-	1,400
Bisamon Lift Table	3,500	-	-	-	-	3,500
Typhoon Wet/Dry Vacuum (2)	2,000	-	-	-	-	2,000
Carpet Extractor	-	1,000	-	-	-	1,000
Trash Compactor	-	12,000	-	-	-	12,000
Hardwood Floor Recoating	-	15,000	23,000	23,000	40,000	101,000
Light Weight Tables	-	-	22,500	-	-	22,500
Television Replacements	-	-	-	27,000	-	27,000
Carpeting & Blinds	-	-	-	-	60,000	60,000
Nobles Walk Behind Scrubber	-	-	-	-	6,000	6,000
Nobles Quick Clean 1500	-	-	-	-	6,000	6,000
Subtotal: Maintenance	\$ 13,100	\$ 28,000	\$ 45,500	\$ 50,000	\$ 112,000	\$ 248,600
Information Technology						
PC Replacement Program	\$ 3,500	\$ 2,500	\$ 8,500	\$ 3,500	\$ 2,500	\$ 20,500
Server Replacement Program	-	-	10,000	-	-	10,000
Subtotal: IT	\$ 3,500	\$ 2,500	\$ 18,500	\$ 3,500	\$ 2,500	\$ 30,500
Total Current 5 Year Plan	\$ 521,745	\$ 136,075	\$ 96,250	\$ 96,725	\$ 156,355	\$ 1,007,150
Previous 5 Year Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Difference in 5 Year Plans	\$ 521,745	\$ 136,075	\$ 96,250	\$ 96,725	\$ 156,355	\$ 1,007,150

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