

2020 Budget

Park Upgrade Plan (Recommended by Park Upgrade Committee)



Project	Committee Rank	2020	2021	2022	2023	2024	2025	2026	2027
NON-CAPITAL PROJECTS									
School Yard Park - Automatic Door Locks	1	1,000	-	-	-	-	-	-	-
All Parks - Comprehensive Outdoor Recreation Plan	3	-	10,000	-	-	-	-	-	-
Leider Park - Security Camera System	4	3,000	-	-	-	-	-	-	-
Leider Park - Automatic Door Locks	5	-	1,200	-	-	-	-	-	-
Village Square - Re-Paint Gazebo	6	2,000	-	-	-	-	-	-	-
Buften Park - Replace Drinking Fountain	10	-	3,000	-	-	-	-	-	-
Subtotal Non-Capital Park Projects		6,000	14,200	-	-	-	-	-	-
CAPITAL PROJECTS									
School Yard Park - Mulch Barriers Around Playgrounds	2	8,000	-	-	-	-	-	-	-
Leider Park - New Playground Equipment	7	32,000	-	-	-	-	-	-	-
School Yard Park - Swing Set	8	-	-	7,500	-	-	-	-	-
Buften Park - Replace Other Playground Equipment	9	-	10,000	-	-	-	-	-	-
Lauer Wildlife Reserve - Entrance and Wayfinding Signs	11	-	-	-	10,000	-	-	-	-
American Legion Park - New Sport Activity (Disc Golf or Tennis?)	12	-	-	-	-	30,000	-	-	-
Indian Trail Park - Replace Playground Equipment	13	-	-	-	-	-	20,000	-	-
Wastewater Treatment Plant - Soccer Bench Seating	14	-	-	-	-	-	5,000	-	-
American Legion Park - Replace Playground Equipment	15	-	-	-	-	-	-	20,000	-
Indian Trail Park - Community Garden	16	-	-	-	-	-	-	-	10,000
Mo/Young Park - Community Garden	17	-	-	-	-	-	-	-	10,000
Subtotal Capital Park Projects		40,000	10,000	7,500	10,000	30,000	25,000	20,000	20,000
Total Non-Capital and Capital Park Projects		46,000	24,200	7,500	10,000	30,000	25,000	20,000	20,000

Funding Source	2020	2021	2022	2023	2024	2025	2026	2027
Rec/Park Fund	6,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000
General Fund	-	8,200	-	-	-	-	-	-
Capital Fund	7,500	-	1,500	-	-	13,000	-	4,000
Impact Fees	32,000	10,000	-	-	15,000	6,000	14,000	-
Donations	-	-	-	4,000	-	-	-	-
Grants	-	-	-	-	9,000	-	-	10,000
Total	46,000	24,200	7,500	10,000	30,000	25,000	20,000	20,000