

**CIP 2023-2027**

<b>PROJECT</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Asphalt Patching Large Sections					\$75,000.00	\$75,000.00
					Stone Fence Park Hawthorn Melody	Carriage Green Aspen Bckyd Hawthorn Club
Carriage Green playgrd			\$57,500.00			
Central Park Gazebo Replacement						\$90,000.00
CP Bridge - CPN						\$75,000.00
CP Lake/Shoreline				\$50,000.00	\$50,000.00	\$150,000.00
CP Exercise Stations - Cricket Pitch						\$67,500.00
CP Exercise Stations				\$40,000.00		
CP Penninsula Gazebo - Strategic Plan			\$25,000.00			
CPN B ball Court				\$50,000.00		
Deerpath Clearing			\$40,000.00	\$40,000.00	\$40,000.00	
Equipment/Trucks		\$125,000.00	\$95,000.00	\$150,000.00	\$150,000.00	\$120,000.00
		F350 w/ plow \$52 Ford Escape \$27 Forklift \$25k Ballfield Machine \$20k	F450 Dump \$50k Ranger \$30k Mower \$15k	F250 w/plow \$55k F350 w/ plow \$58k Scissor Lift \$22K Mower \$18k	bucket truck \$150k	Skid steer \$70k Chipper \$50k
GP Ballfields			\$300,000.00			
GP Bball court			\$25,000.00			
GP Fitness Station		\$40,000.00				
GP Parking lots			\$100,000.00			
GP Playground			\$80,000.00			
GP Ponds sediment				\$150,000.00		
GP Restroom/Storage			\$10,000.00			
GP Retaining Wall			\$200,000.00			
GP Tennis Courts		\$200,000.00				
Hartmann playgrd			\$170,000.00			
Hartmann OSLAD amenities			\$800,000.00			
Hawthrn Club bball court			\$30,000.00			
Hwthrn Mell playgrd			\$100,000.00			
Lake Charles playground				\$125,000.00		
Lake Charles Restoration			\$100,000.00			
Laschen Playground			\$250,000.00			
LFC Fitness Equip		\$80,000.00			\$30,000.00	
LFC Hot Water Heater			\$85,000.00			
LFC Roof			\$475,000.00			
LFC Pool HVAC		\$510,000.00				
LFC PARC Grant Improvements	\$ 750,000.00	\$3,500,000.00				
LFC Rooftop Units (4) 2013						\$120,000.00

Lightpole Replc,			\$200,000.00			
Marque Replacement						\$50,000.00
Pathway improvmts		\$20,000.00	\$300,000.00			
Peterson Park Basketball Court					\$50,000.00	
Seavey Restoration project			\$100,000.00			
SCC Partition	\$ 50,000.00					
SCC Roof			\$500,000.00			
SCC Rooftop Units (3)			\$100,000.00			
SCC Rooftop Units (3)						\$100,000.00
Sprayground-FAC			\$2,400,000.00			
FAC Roofs, bath house, pool painting			\$275,000.00			
SCC Bathroom Renovation					\$100,000.00	
Augusta Playground Renovation					\$350,000.00	
Shelter Bathroom Renovations						\$112,500.00
New restroom plumbing/electrical electrical panels lining sewer , painting						CP Boat Dock & Island DP Warrington Peterson Park
SRA CLC Offices - split cost						\$90,000.00
Warrington Playground		\$70,000.00				
Lakeview Improvements					\$500,000.00	
Westwood Playground Reinstall			\$30,000.00			
TOTAL CIP EXPENSE	\$ 800,000.00	\$4,545,000.00	\$6,847,500.00	\$605,000.00	\$1,345,000.00	\$1,050,000.00
					<b>Total Five Year Expense</b>	<b>\$15,192,500.00</b>

ADA Supported Projects (Special Rec Fund)

2023

Lakeview parking lot		\$170,000
Lakeview fitness floor		\$42,000
Lakeview zero depth pool		\$25,000
Lakeview ADA chairlift		\$10,000
Lakeview exterior group fitness surface		\$75,000
Warrington playground		\$7,000
CP Exercise Station		\$5,000
SRCLC contribution		\$153,000
Inclusion		\$15,000
SRCLC Fundraisers		\$1,000
ADA Compliance Officers		\$2,100
		\$505,100