

Memo

To: Parks, Recreation, and Forestry Committee
 From: Chris Clark, Director of Parks, Recreation, & Forestry
 Re: FY 2021 Parks Capital Improvement Projects
 Date: August 25, 2020

Background Information:

Capital improvement project considerations for 2021 for Allouez parks. Funding for these projects is in the Capital Improvement Project Fund (Fund 47) which utilizes tax levy, grants, borrowing, donations, and other revenues. This fund is much like a savings account that will carry over from year to year to allow for larger capital projects down the road.

Year	Property	Improvement Description	Cost	Funding
2021	Administration	Comprehensive Outdoor Recreation Plan Update	\$ 15,000	CIF
2021	Green Isle Park	Site lighting	\$ 15,000	CIF
2021	Kiwanis Park	Park sign	\$ 6,400	CIF
2021	Various	Site furnishings	\$ 5,000	CIF
2021	Green Isle Park	Playground replacement with PIP surfacing	\$ 185,000	Bond/Borrow
2021	Green Isle Park	Roadway paving reconstruction	\$ 283,000	Bond/Borrow

CIF (Parks Capital Projects Fund-Fund 47)

The first four items listed above, with an estimated cost of \$41,400, will utilize the fund balance in Fund 47. This fund balance is approximately \$63,000. The completion of the pavement project in Green Isle Park as well as the replacement of the playground in Green Isle will be bonded for in the amount of as recommended by the Finance and Personnel Committee.

Staff Recommendation:

Staff is asking the Committee to recommend these capital improvement items to the Village Board to include in the FY2021 budget.

Attachments:

Parks Department Capital Improvement Projects 2021-2024

PARKS DEPARTMENT CAPITAL IMPROVEMENT PROJECTS

2021-2024

Year	Property	Improvement Description	Cost	Funding
2021	Administration	Comprehensive Outdoor Recreation Plan Update	\$ 15,000	CIF
2021	Green Isle Park	Site lighting	\$ 15,000	CIF
2021	Kiwanis Park	Park sign	\$ 6,400	CIF
2021	Various	Site furnishings	\$ 5,000	CIF
2021	Green Isle Park	Playground replacement with PIP surfacing	\$ 185,000	Bond/Borrow
2021	Green Isle Park	Roadway paving reconstruction	\$ 283,000	Bond/Borrow
2022	Green Isle Park	Site lighting	\$ 15,000	CIF
2022	Broadview Soccer Complex	Park sign - west entrance	\$ 6,400	CIF
2022	Various	Site furnishings	\$ 5,000	CIF
2022	TBD	Outdoor fitness equipment	\$ 18,000	CIF
2022	Riverview Park	Pedestrian bridge over East River to dog park in Bellevue	\$ 300,000	
2022	Resch Family East River Trail	Trail improvements / alternate routing	TBD	Grant
2023	Green Isle Park	Site lighting	\$ 15,000	CIF
2023	Riverview Park	Park sign	\$ 6,400	CIF
2023	Various	Site furnishings	\$ 5,000	CIF
2023	TBD	Splashpad	\$ 357,000	Bond/Borrow
2023	Kiwanis Park	Parking lot paving reconstruction; new parkinglot	\$ 105,000	Bond/Borrow
2023	PHM Webster Park	New parkinglot on east end of park	\$ 110,000	Bond/Borrow
2023	Riverview Park	Overflow parking along East River Drive	\$ 54,000	Bond/Borrow
2023	Riverview Park	Connector walkway from overflow parking	\$ 31,000	Bond/Borrow
2024	PHM Webster Park	Playground replacement	\$ 52,000	CIF
2024	Green Isle Park	Site lighting	\$ 15,000	CIF
2024	Various	Site furnishings	\$ 5,000	CIF
2024	Eastlawn Park	Park sign	\$ 6,400	CIF
Other	Eastlawn Park	Shelter building renovation	TBD	CIF
Other	Langlade Park	Shelter building renovation	TBD	CIF
Other	Sunset Park	Trail spur along river	TBD	CIF
Other	Eastlawn Park	Tennis court	\$ 60,000	HOLD
Other	East River Parkway	Riprap along river	TBD	
Other	Resch Family East River Trail	Alternate routes due to high water	TBD	