

Parks & Recreation

Capital Outlay Breakdown

(Potential Revenue Generating Project - \$\$\$) (Potential Maintenance Savings - \$\$\$)

2019		Estimated Cost
Peterson Lodge Renovation (\$\$\$)		\$400,000.00
Baseball/ Softball Field Renovation/ resurfacing (\$\$\$)		\$100,000.00
Wildwood Amphitheater accessible pathways		\$40,000.00
Life Trail Exercise Equipment		\$12,000.00
Friendship Park Meeting Room Roof Repair (\$\$\$)		\$30,000.00
Repair and Replace Soccer Goals		\$40,000.00
Green Infrastructure Projects		\$65,000.00
	•Tree Plantings, Bioswales, etc.	
	•Solar and wind power (\$\$\$)	
Capital Repair/ Maintenance		\$475,000.00
Wildwood Amphitheater Events & Promotion (\$\$\$)		\$25,000.00
Offer resident discounts on classes & programs		
Provide 3 Free Special Events & 5 Free Senior Trips for Residents		
2019 TOTAL		\$1,187,000.00

*Current numbers are estimated and could change due to labor/
material cost and available grant funding*

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(Potential Revenue Generating Project - \$\$\$) (Potential Maintenance Savings - \$\$\$)

2020	Estimated Cost
Update/ Renovate Sheardy Pavilion & Restrooms <i>(\$\$\$) (000)</i>	\$100,000.00
Life Trail Exercise Equipment	\$12,000.00
Replace Roof & Siding at Birch Grove & Alberici Lodge <i>(\$\$\$) (000)</i>	\$70,000.00
Install 2 Volleyball Courts at Civic Center Park <i>(\$\$\$)</i>	\$50,000.00
Accessible Walking Trails at Civic Center Park	\$25,000.00
Repair/ Replace Playground at Jesse Decker Park <i>(000)</i>	\$125,000.00
Install Pickleball/ badminton/ tennis courts	\$100,000.00
Accessible Walking Path to Baseball Fields at Jesse Decker Park	\$18,000.00
Install Baseball Field Lights at Friendship Park (Field #1 & #4) <i>(\$\$\$)</i>	\$100,000.00
Green Infrastructure Projects	\$4,000.00
•Tree Plantings, Bioswales, etc.	
Capital Repair/ Maintenance	\$475,000.00
Wildwood Events & Promotion <i>(\$\$\$)</i>	\$25,000.00
Offer resident discounts on classes & programs	
Provide 3 Free Special Events & 5 Free Senior Trips for Residents	
Sealcoat Asphalt Surfaces	\$55,000.00
2020 TOTAL	\$1,159,000.00

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2021	Estimated Cost
Install Restrooms at Jesse Decker Park <i>(000)</i>	\$160,000.00
Install Safety Rail System on Jesse Decker Sledding Hill	\$10,000.00
Upgrade Orion Center Exercise Equipment	\$75,000.00
Replace LED Billboards at Orion Center & Township Hall <i>(000)</i>	\$50,000.00
Upgrade Orion Center Banquet Hall Presentation System <i>(\$\$\$)</i>	\$35,000.00
Storage Facility at Parks & Recreation <i>(\$\$\$) (000)</i>	\$75,000.00
Pave Orion Center Trail Head Parking Lot <i>(000)</i>	\$150,000.00
Replace Kitchen Appliances	\$30,000.00
Green Infrastructure Projects	\$4,000.00
•Tree Plantings, Bioswales, etc.	
Capital Repair/ Maintenance	\$475,000.00
Wildwood Events & Promotion <i>(\$\$\$)</i>	\$25,000.00
Offer resident discounts on classes & programs	
Provide 3 Free Special Events & 5 Free Senior Trips for Residents	
2021 TOTAL	\$1,089,000.00

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2022	Estimated Cost
Install Pavilion at Wildwood Amphitheater <i>(\$\$\$)</i>	\$40,000.00
Install Sound Absorbing Acoustic Panels at Wildwood Amphitheater	\$15,000.00
Build Outdoor Patio/ Deck at Orion Center <i>(\$\$\$)</i>	\$125,000.00
Upgrade Facility Security	\$40,000.00
Install Pathway LED lighting at Wildwood Amphitheater	\$25,000.00
Resurface Friendship Park Roadway & Camp Agawam Roadway <i>(\$\$\$)</i>	\$75,000.00
Pave Jesse Decker Roadway <i>(\$\$\$)</i>	\$85,000.00
Install Restrooms & Concessions at Friendship Park Baseball Fields <i>(\$\$\$)</i>	\$150,000.00
Green Infrastructure Projects	\$4,000.00
•Tree Plantings, Bioswales, etc.	
Capital Repair/ Maintenance	\$475,000.00
Wildwood Events & Promotion <i>(\$\$\$)</i>	\$25,000.00
Offer resident discounts on classes & programs	
Provide 3 Free Special Events & 5 Free Senior Trips for Residents	
2022 TOTAL	\$1,059,000.00

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2023	Estimated Cost
Install Wildwood Stage Lighting (\$\$\$)	\$15,000.00
Develop Trail Network	\$50,000.00
New Signage throughout Park System (000)	\$150,000.00
Rebranding Orion Parks (\$\$\$)	\$45,000.00
Grade & Level Friendship Practice Soccer Fields (000) (\$\$\$)	\$95,000.00
Pave Main Road at Friendship Park (000) (\$\$\$)	\$250,000.00
Green Infrastructure Projects	\$4,000.00
•Tree Plantings, Bioswales, etc.	
Capital Repair/ Maintenance	\$475,000.00
Wildwood Events & Promotion (\$\$\$)	\$25,000.00
Offer resident discounts on classes & programs	
Provide 3 Free Special Events & 5 Free Senior Trips for Residents	
2023 TOTAL	\$1,109,000.00

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