



[Crystal \(Minn.\).](#)
[City Council Minutes and Agenda Packets.](#)

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Park and Recreation Department

Number of Employees:

Full time 13
Part time 150+

Number of Parks (Schools): 25

Number of Acres 228

Function:

Provide extensive recreational programming for residents from tiny tots thru senior citizens and provide park facilities to meet leisure needs.

Our department is divided into three (4) divisions:

-Swimming Pool Division

Responsible for hiring all staff for general swimming as well as for lessons. Last year gave instructions to 518 youth. General swimming attendance was 43,073. No increase in season tickets or daily fees is forecast for 1989. Swim lesson fees for 1989 will be \$14 - up \$2. Attached for your information is a graph showing swim registration over the past several years as well as a detail of operations the past two years.

-Tree Division (Weed Division)

A part time person is hired each spring to work until the end of September. His/Her duties to implement a tree and weed control program in the City. In 1988, he made over 300 inspections on DED and Oak Wilt to come up with 192 positive cases of the diseases compared to 315 cases in 1987. For weeds, there were 120 complaints or observations of violations of the weed ordinance - of these, 77 notices were sent to violators to abate this problem.

The division also is responsible for the trimming of boulevard trees in the city. In 1988, we had 170 boulevard trees trimmed and 80 park trees trimmed. The city was divided into 5 sections or zones for trimming and in 1989, we will have completed all sections and will start retrimming as needed in 1990. The attached chart shows the incidences and removals over the past several years.

The city spent \$8,700 to subsidize the tree removal program in 1988.

-Park Division:

This division is responsible for all maintenance and improvements of the city park system. This division also maintains all landscaping on city property.

The division has approximately 100 pieces of equipment that is used for cutting grass, making signs, electrical repairs, welding, setting x-country ski trails, dragging ball diamonds, flooding rinks, liming football fields, spraying weeds, cutting of grass, flooding rinks, plus several other tasks are the main tasks of the division. Specialized equipment includes a Shopsmith for making a multitude of wood projects. The department is staffed with 8 maintenance people and one foreman.

The City of Crystal has completed the major items in its park development program. Major items that were proposed in later years were completed much sooner due to LAWCON funding. All items that have dealt with safety and usability have been completed. The remaining improvements initiated in the remaining years of this five-year plan deal with upkeep, aesthetics and other amenities.

Special projects such as a golf course and a trailway around Twin Lake Park have yet to be accomplished.

In the past ten (10) years, we have spent over \$1,000,000 on park improvements but only about one-fourth coming from city money. With these monies, we have accomplished the following:

1. Purchase of land for Skyway and Iron Horse Park
2. Ten lighted tennis courts
3. 7 parking lots
4. 6,000 feet of pathway
5. Four shelter buildings
6. Numerous trees, apparatus and equipment, safety lighting, modern hockey rink lighting, safety fencing, drinking fountains, tables, grills, picnic shelters, basketball courts, etc.

What about the future?

1. Continue updating apparatus and equipment- approximately 8-9 parks to go.
2. Signage on Douglas Drive and West Broadway identifying park location.
3. Widen and lengthen pathway at Bassett Creek Park.
4. Lighting of pathway at Bassett Creek Park.
5. Picnic building at Bassett Creek Park.
6. Walkway at Skyway Park.
7. Golf Course feasibility study.

8. Backstop at 3 areas.
9. Parking lots at Forest and Yunkers
10. Picnic building at Bassett Creek Park
11. Athletic field lighting.
12. Golf Course construction - additional drinking fountains.

All of the above is detailed in the 5-year plan which is outlined in your manual.

Also outlined for your use is a list of parks, their acreage, uses, etc.

-Recreation Division

This division is responsible for the overall planning of a variety of recreation programs to meet the needs of the community. The division is staffed with 2 fulltime and 1 parttime recreation professionals.

Youth Programs:

Youth program team sports registration has maintained past levels and no significant drop is foreseen. New class offerings have centered around small special interest groups such as Art and Drama Classes. Pre-School class offerings continue to be popular and this category is expected to grow in numbers of programs offered.

Teen Programs:

The present Teen Programming centers around monthly activities at Hosterman Middle School. The monthly event is made up of an Open Gym and a Dance. Other programs were tried off-site but were not as successful.

Adult Programs:

Adult programs have continued to grow in size through 1988. Sports activities remain popular as a recreational pursuit for this age group. The Department has offered low-key competition sports for this age group. Instructional classes have also proved popular with this age group.

Seniors Program:

Since moving to the KC Hall in July 1988, there has been a slight decrease in Center membership from 614 members to 595 members. The special interest groups continue to maintain their numbers, however there are fewer groups meeting due to space available. An average of 55 members attend per day which is slightly lower than Thorson numbers.

The 5 Cities Transportation program has become an integral part of the overall Senior program providing transportation to grocery stores, shopping, and programs. 5 Cities Plus, beginning in March, the expansion of this program will pick up Seniors who are homebound to participate in the above activities.

Becker Park Performing Arts Program:

The Becker Park Performing Arts Program was most successful with attendance to concerts doubling over last year. Many locally known name bands performed as well as community groups. Becker Park has truly become a focal point for our community.

Special Events:

The Department sponsored several youth and family oriented special events this year beginning with Snow Fun Day in January and continuing through the year to the first annual Winterfest held in December. The Department is fortunate to have the support of Crystal's various civic groups to co-sponsor these community events so that these events can be at no charge or a low cost to participants.

Special Use:

Park and Recreation park special use facilities are heavily used all year round by residents. The process of updating playground equipment is most popular with the public and those renovated parks show higher attendance and participation figures. The city's 3 picnic areas are used by both small and large groups.

-Commission

The department is guided by the Crystal Park and Recreation Advisory Commission, a group of dedicated citizens who are an invaluable service to the department. These individuals are a guiding force to many of the department activities and programs.

Current members of this commission are:

Mark Hoffmann, Chair
Mary Moucha
Arlene Pitts
Janell Saunders
Burt Genis
Walter Sochacki
Elizabeth Reid
Rollie Smothers, Council Liaison

RECREATION DEPARTMENT 25: 5 YEAR PLAN

OBJECTIVE:

To devise a 5 Year Plan for Recreation Programs in the City of Crystal.

PURPOSE:

The city's Recreation program must be responsive to the needs of the community. It must reflect the changing composition of the residents and be ready to add, subtract or modify programs as the community changes. In addition, it must not duplicate services available through other agencies and it must make the best use of all community resources. This 5 Year plan for Recreation cannot limit itself to actual program names but rather concepts or ideas. In order to formulate the plan, certain 5 year trends are foreseen:

YOUTH:

Not much growth, numbers to remain fairly constant for youth in upper elementary ages thru teens.

Lower elementary ages and pre-school ages will see a small increase in numbers but nothing like the baby boom of the 50's-60's.

More latchkey kids or kids in daycare.

Non-sports activities for small groups will grow.

Cost and location may become a factor in participation.

ADULTS:

Continued interest in sports, fitness and health will increase interest levels in all areas of programming.

Working parents will force more evening programming, early morning and 2nd shift programming.

Babysitting availability may be a factor in participation.

Low cost family events will become more popular.

SENIORS:

This age group will continue to grow in numbers of participation.

More varied activities will be needed to suit the variety of interests from active to sedentary.

Transportation will remain a problem.

Cost of service may become a factor for a portion of the community.

COMMUNITY CENTER:

The Department sees the new Community Center as the kick-off to a whole new avenue of programming for the city. The Center gives the Department and the participants a focal point for recreation participation. Several different types of programs can be meeting at the same time at the same location, thus serving the community better.

1990:

Continued cooperative programming between municipal recreation departments for youth team sports.
After school program for middle school students with busing provided from the schools - cooperative program with 281 Youth Task Force.

Small group special interest classes for elementary age students.

Pre-school classes in art, games, movement.

Establish adult open gym programs

Increase adult fitness activities.

Schedule community center gym to replace elementary school gyms currently being used for adult sports leagues.

Once a month family events

Expand Becker Arts program to indoor concerts/stage shows during fall/winter/spring.

Increase Integrated opportunities in recreation activity programming.

Full implementation of "Adopt-A-Park" program.

Begin senior volunteer service program for the Senior Center utilizing Seniors as typists, receptionists.

Start senior sports activity program.

Cooperative classes, etc. with other community service agencies.

Begin re-evaluation of the Senior transportation program.

1991:

Expand afterschool programming to include programs at selected sites in the neighborhood with busing from schools provided - cooperative program with 281 Youth Task Force.

Expand teen center to offer information/referral services - cooperative with youth service agencies, Police Dept.

Increase the size of adult volleyball and basketball leagues as facility availability dictates.

Begin 2nd shift adult programming: open gyms and fitness classes.

Market community center building and other city facilities for increased rentals.

1992:

Begin lower elementary youth sports specific skills activities programming.

Begin special interest hobby clubs for youths and teens.

Organize a Teen Job Corp program.

Increase size of adult softball leagues with athletic field lighting.

Expansion of family programming to include neighborhood parks program.

1993:

Offer interpretive programming at nature center.

Offer golf instruction/leagues at golf course.

1994:

Indoor pool programming

5 Year Capital Improvement Goals - Becker Park

1989	Glass-encased bulletin board for installation on building near concession stand to announce up-coming events.
1989	Telephone installed in concession stand.
1989	Paths metered and marked for joggers and walkers.
1989-1990	Enclosure for backstage area behind back wall to transform it into storage area for risers, chairs, lawn tools, and music stands.
1989-1990	Movie screen
1989-1990	Separate direct phone line for Becker to connect an answering machine for entertainment hotline.
1990	Cupboards and shelving for storage of art materials, Frolics supplies, etc.,-in attendant's room.
1990	Roll-up carpet piece for story-time and lounge area to make meeting room warm and inviting.
1990	Sun-shielding canopy for older concert spectators.
1990	Design and layout equipment for in-house production of promotional materials by director, i.e., light desk, Macintosh computer with lazer printer (This unit produces typeset quality print)
1990	Moveable gallery walls for art displays in meeting room.
1990	Lounge type furniture for weddings, small meetings, i.e., stuffed chairs, couch and coffe table.
1990	Ice machine for pop and Tropic snow dispensing.
1990	Brochure rack for Park flyers.
1991	Concession wagon for softball tournaments.
1990-1995	Plant large trees along ridge of birm in front of stage area to shield additional spectators from sun.

SWIMMING DIV.

CRYSTAL PARK & RECREATION DEPARTMENT

1988 POOL INCOME REPORT

<u>INCOME</u>	<u>1987</u>	<u>1988</u>
Season Tickets	\$23,481.55	\$28,473.26
Daily Fees	12,965.84	17,237.00
Concessions	8,522.87	10,505.12
	<u>\$44,959.26</u>	<u>\$56,215.38</u>

<u>ATTENDANCE</u>	<u>1987</u>	<u>1988</u>
	41,609	43,073

<u>SEASON TICKETS</u>	<u>1987</u>	<u>1988</u>
Family	668 (548 @ \$32) (120 @ \$30)	718 (330 @ \$32) Res. (250 @ \$38) N/Res. (115 @ \$30) Res. coupon (23 @ \$36) N/Res. coupon
Single	160 (153 @ \$18) (7 @ \$17)	143 (91 @ \$18) Res. (38 @ \$22) N/Res. (14 @ \$17) Res. coupon
Guest	16 (\$6)	-0-
Economy Booklet	35 (\$15)	96 (\$15)
TOTALS	<u>879</u>	<u>957</u>

CRYSTAL PARK & RECREATION DEPARTMENT

1988 SWIMMING LESSONS

DAY CLASSES:

	1987	1988
<u>Session I</u>		
4-5 Year Olds	32	25
Beginners	24	28
Adv. Beginners	15	13
Inter-Swimmers	12	15
Diving	11	7
	<hr/> 94	<hr/> 88
<u>Session II</u>		
4-5 Year Olds	32	30
Beginners	57	65
Adv. Beginners	35	29
Inter-Swimmers	15	25
Diving		4
	<hr/> 139	<hr/> 153
<u>Session III</u>		
4-5 Year Olds	28	33
Beginners	62	36
Adv. Beginners	29	37
Inter-Swimmers	34	28
Lifesaving	6	3
Basic Rescue	15	9
Diving	10	2
	<hr/> 184	<hr/> 148
<u>Combined Totals</u>		
4-5 Year Olds	92	88
Beginners	143	129
Adv. Beginners	79	79
Inter-Swimmers	61	68
Lifesaving	6	3
Basic Rescue	15	13
Diving	21	
	<hr/> 417	<hr/> 389

EVENING CLASSES:

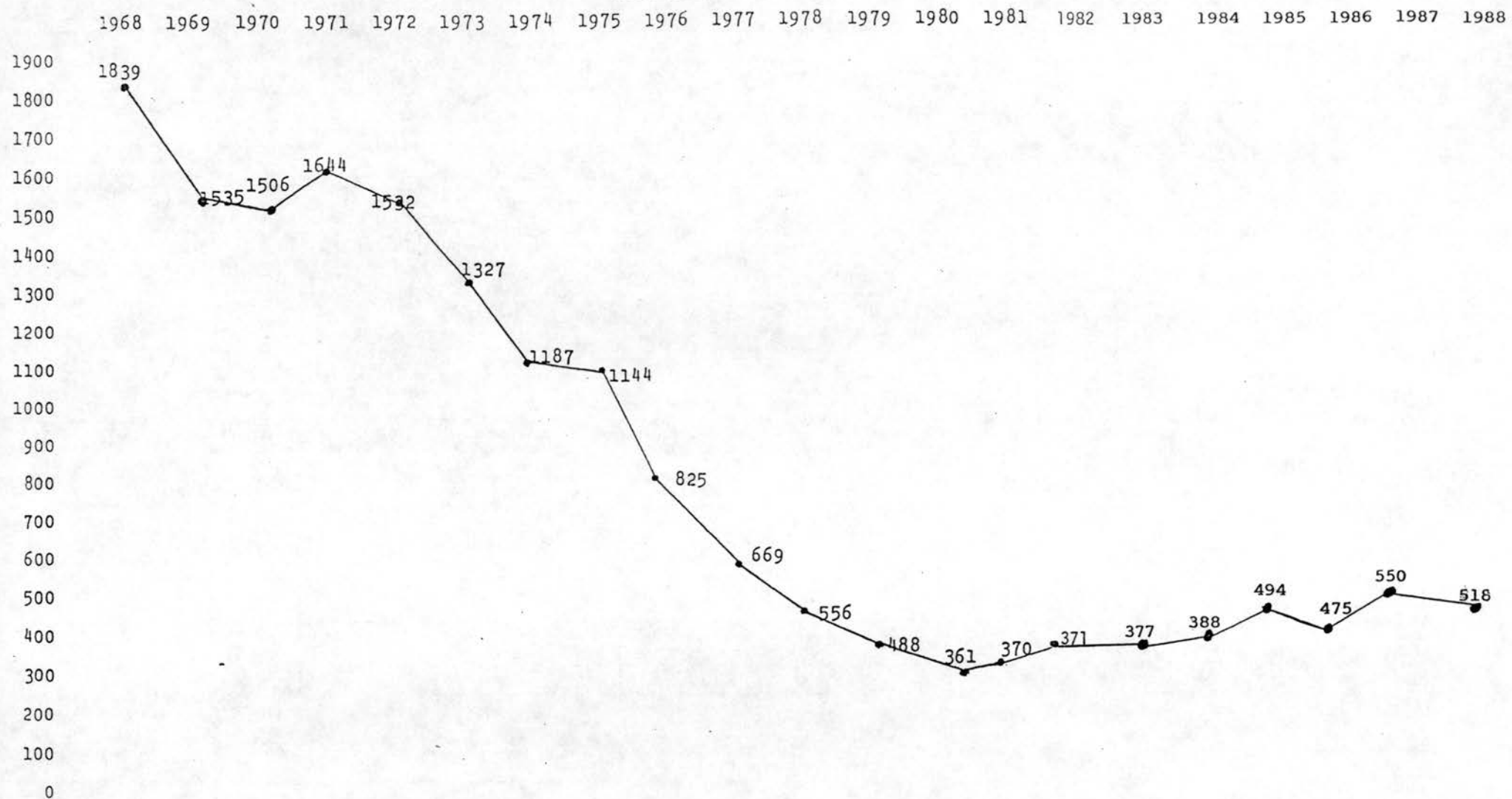
Class I - 2 & 3 Year Olds	43	43
Class II - 4 & 5 Year Olds	22	32
Class III - Beginners	47	34
Adv. Beginners	21	20
	<hr/> 133	<hr/> 129

GRAND TOTAL

550

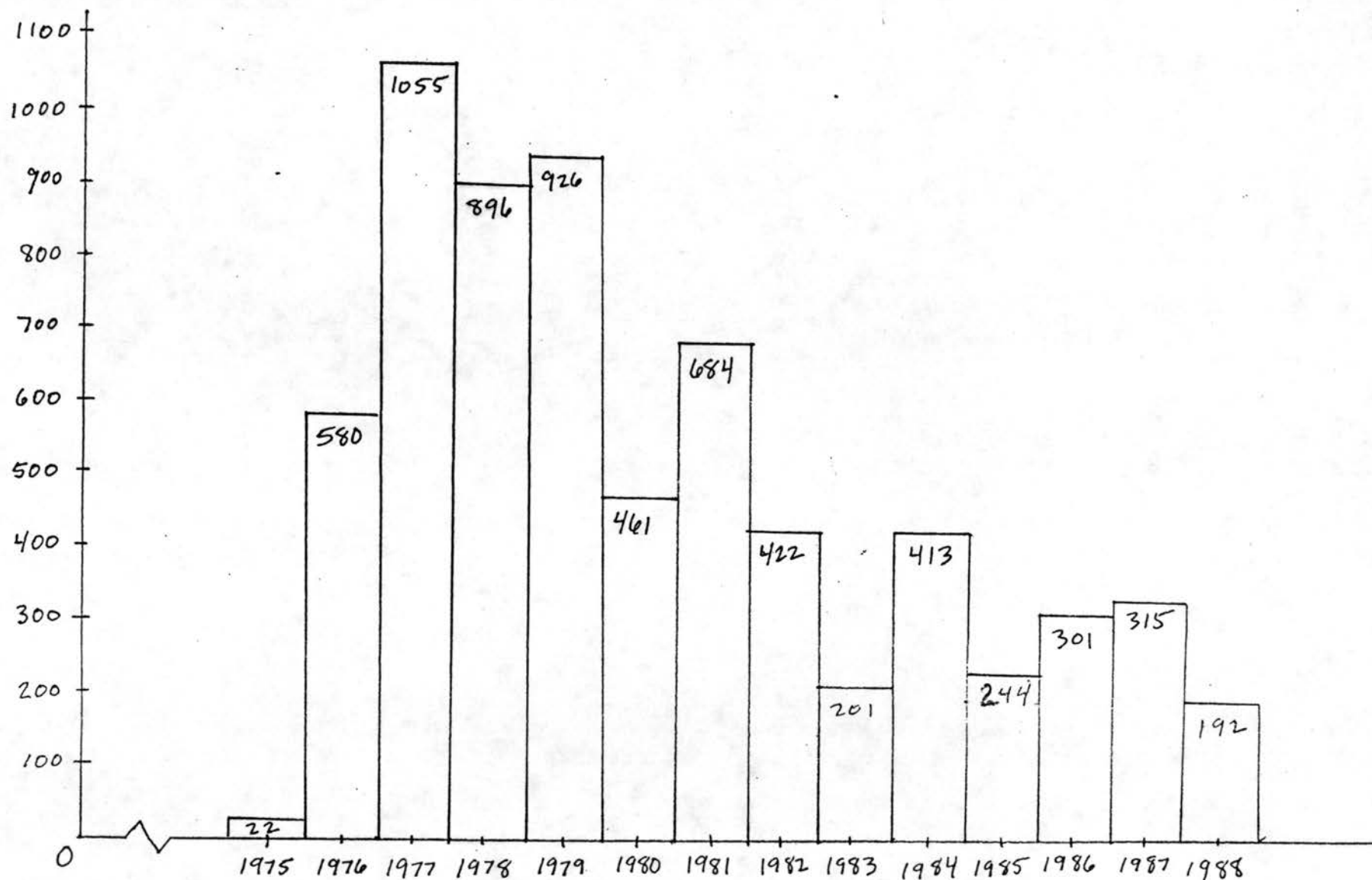
518

SWIM LESSON REGISTRANTS 1968-1988



TREE DIVISION

NUMBER
OF DISEASED
ELM TREES
REMOVED



DISEASED ELM TREES REMOVED 1975-1988, PUBLIC & PRIVATE

9-23-88
CWS

PARK DIVISION

CITY OF CRYSTAL - PARK AREAS AND FACILITIES - 1988

PARK NAME	ADDRESS	CLASSIFICATION	ACREAGE	FACILITIES
Bassett Creek	32nd & Brunswick Av. N.	Community Park	67.0 Acres	Park shelter building, picnic shelters, grills, playground equipment, tennis courts, pathways, hockey rink, skating rink, baseball field, softball field, bleachers, volleyball courts, horseshoe courts, nature trails, sliding hill, cross country ski trails.
Becker Park	56th & Florida Av. N.	Playfield & Special Facility	12.0 Acres	Park shelter building, lighted and irrigated softball fields, bleachers, arts stage, concession area, equipment storage, tennis courts, playground equipment, horseshoe courts, basketball courts, pathways.
Broadway Park	59th & West Broadway	Neighborhood Park	3.3 Acres	Park shelter building, hockey rink, skating rink, playground equipment, basketball court, softball field.
Brownwood Park	42nd & Idaho Av. N.	Conservancy	4.1 Acres	Skating rink
Cavanagh Park (School District Owned)	54th & Corvallis Av. N.	Neighborhood Park	4.8 Acres	Sunshelter, playground equipment, softball fields, skating rink.
Crystal Highlands Park	37th & Jersey Av. N.	Neighborhood Park	2.5 Acres	Park shelter building, playground equipment, hockey rink, skating rink.
Fair Park (School District Owned)	38th & Adair Av. N.	Neighborhood Park	5.0 Acres	Sunshelter, playground equipment, basketball court, softball field.
Florida Park	38th & Florida Av. N.	Conservancy	0.5 Acres	None
Forest Park (School District Owned)	47th & Idaho Av. N.	Neighborhood Park	5.7 Acres	Park shelter building, wading pool, playground equipment, hockey rink, skating rink, softball fields.
John Grogan Park - Pool	48th & Douglas Drive N.	Special Use	5.0 Acres	Public swimming pool, wading pool, bath house
Iron Horse Park	52nd & Kentucky Av. N.	Neighborhood Park	3.14 Acres	Park shelter building, playground equipment, softball field, hockey rink, skating rink.
Kentucky Park	40th & Kentucky Av. N.	Neighborhood Park	2.1 Acres	Playground equipment, basketball court.
Lee Park	35th & Major Av. N.	Neighborhood Park	0.7 Acres	Sunshelter, playground equipment, skating rink, volleyball court.
MAC Park (Leased from Metropolitan Airports Commission)	61st & Regent Av. N.	Conservancy	40.0 Acres	Pathways, bridges, wildlife area

Memory Lane Park	43rd & Memory Lane	Conservancy	2.8 Acres	Playground equipment, lighted sliding hill.
North Bass Lake Park	56th & Xenia Av. N.	Neighborhood Park	1.5 Acres	Sunshelter, playground equipment, skating rink.
North Lions Park	61st & Lombardy Lane	Neighborhood Park	12.0 Acres	Park shelter building, tennis courts, softball field, baseball field, bleachers, basketball court, playground equipment, hockey rink, skating rink, volleyball courts, exercise course, pathways, picnic shelter, grills.
Skyway Park	61st & Florida Av. N.	Neighborhood Park	3.5 Acres	Sunshelter, playground equipment, skating rink, softball field.
Sunnyview Park	30th & Hampshire Av. N.	Neighborhood Park	2.6 Acres	Playground equipment, skating rink softball field.
Twin Oak Park	Scott & Wilshire Blvd. N.	Neighborhood Park	3.9 Acres	Park shelter building, wading pool, playground equipment, hockey rink, skating rink, softball field.
Lions Valley Place Park	33rd & Hampshire Av. N.	Neighborhood Park	19.8 Acres	Park shelter building, sliding hill, hockey rink, skating rink, softball fields, bleachers, tennis courts, playground equipment, picnic shelter, grills.
Welcome Park	46th & Welcome Av. N.	Playfield	9.5 Acres	Park shelter building, playground equipment, tennis courts, softball fields, bleachers, hockey rink, skating rink, basketball court.
Yunkers Park	30th & Yukon Av. N.	Neighborhood Park	3.2 Acres	Park shelter building, playground equipment, softball field, basketball court, hockey rink and skating rink.
Thorson Park (School District Owned)	58th & Nevada Av. N.	Neighborhood Park		Softball field, bleachers, shuffleboard court, volleyball court.
Lions Soo Line Park	52nd & Scott Av. N.	Neighborhood Park	0.5 Acres	Playground equipment

RECREATION DIV.

RECREATION ACTIVITIES: 5 YEAR REGISTRATION SUMMARY

	1988	1987	1986	1985	1984
YOUTH ACTIVITIES					
Team Sports Registration	82 teams	88 teams	74 teams	94 teams	96 teams
Individual Sports Registration	369 participants	408 participants	304 participants	361 participants	214 participants
Instructional Programs	334 participants	352 participants	411 participants	416 participants	256 participants
Adapted Recreation	40 participants	38 participants	46 participants	n/a	n/a
Teen Activities	1258 participants	700 participants	186 participants	424 participants	1265 participant
ADULT ACTIVITIES					
Team Sports Registration	257 teams	190 teams	181 teams	179 teams	175 teams
Individual Sports Registration	410 participants	427 participants	439 participants	382 participants	298 participants
Instructional Programs	275 participants	271 participants	114 participants	123 participants	89 participants
Other Activities (Trips, etc.)	66 participants	97 participants	93 participants	167 participants	304 participants
SENIOR ACTIVITIES					
Membership	596 members	572 members	501 members	485 members	355 members
Special Events	1144 participants	835 participants	893 participants	978 participants	1050 participant
FACILITIES					
Picnic Permits	46 issued	58 issued	56 issued	60 issued	n/a
Softball Practice Permits	358 issued	393 issued	289 issued	351 issued	n/a
Playground Attendance	5338 participants	5655 participants	4274 participants	6518 participants	6521 participant
Skating Rink Attendance*	10,253 participants	8764 participants	10,345 participants	10,906 participants	9,946 participant
*Seasonal					

PARK AND RECREATION NEW PROGRAMS SINCE 1984

1984

ADULT

Co-Rec Open Gym
Walk Program
Field Trips

SENIORS

Brunch Bunch
Holiday Crafts

1985

YOUTH

Floor Hockey
Evening T-Ball
Evening Mite Ball
Evening Swim Lessons
Santa Snack

ADULT

Neighborhood Volleyball

SENIORS

Dances
Poker for Fun
Fitness
Bridge Lessons

1986

YOUTH

Mini-crafts
Evening Playgrounds

ADULT

4 Man Football

SENIORS

Pool
Humanities

1987

YOUTH

Kids New Year's Eve Party
Boot Hockey
Nature Nuts
Super Sports
Bunny Snack
Golf Instruction

ADULT

Golf Instruction

SENIORS

FAMILY

Becker Park Concerts

1988

YOUTH

Becker Arts School
Drama Class
Summer Ball Skills
Traveling Playground

ADULT

Women's Fall Softball
Co-Rec Fall Softball

SENIORS

FAMILY

Winterfest
Family Skate/Movie

1989

YOUTH

Competitive stroke classes
Parent-Preschool Classes
Wiffleball

ADULT

Slimnastics
One Pitch Softball
Over 35 Softball
Lap Lane Swimming
Summer walking program in parks

SENIORS

Additional trips

FAMILY

Additional concerts
Marketing Becker rentals

PARK AND RECREATION YEAR-END
ACTIVITY REPORT

YOUTH ACTIVITIES

ACTIVITY	REGISTRATION 1988	REGISTRATION 1987	ACTIVITY	REGISTRATION 1988	REGISTRATION 1987
FALL:			SUMMER		
Basketball Grades 3 - 8	95	101	Softball Grades 3 - 12	257	272
Soccer Grades 1 - 6	100	116	T-Ball/Mite Ball Grades K - 2	329	300
Flag Football Grades 3 - 6	91	112	Tennis Lessons Grades 1 - 8	64	64
WINTER:			Tennis League Grades 7 - 12	14	10
Hockey Grades 1 - 8	61	87	Nature Nuts Pre-school	14	10
Wrestling Grades 1 - 6	48	64	Super Sports Grades 1 - 6	24	27
Learn to Hockey Skate Grades 1 - 4	12	19	Tiny Tots Pre-school	70	94
Learn to Skate Grades K - 4	24	32	Ball Skills Pre-school	30	n/a
SPRING:			Arts and Crafts Grades 1 - 6	54	40
Pilo Polo/Floor Hockey Grades 2 - 5	18	25	MULTIPLE SESSIONS		
Nerf Soccer Grades k - 1	21	n/a	Gymnastics (F,W,SP,SU) Grades Pre-school - 8	307	334
			Dance (F,W,SP) Grades Pre-school - 6	90	75
			Kids Cooking (F,SP) Grades Pre-school - 4	23	23
			Kids Kapers (F,SP) Grades Pre-school - 4	15	19
			Arts School (F,SP,SU) Grades 1 - 6	8	n/a
			Teen Dances (F,W,SP) Grades 7 - 9	1258 6 events	700 6 events

PARK AND RECREATION YEAR-END
ACTIVITY REPORT

ADULT ACTIVITIES

ACTIVITY	REGISTRATION 1988	REGISTRATION 1987	ACTIVITY	REGISTRATION 1988	REGISTRATION 1987
FALL:			MULTIPLE SESSIONS:		
4 Man Football	7 teams	7 teams	Walk (F,W,SP)	76	67
Fall Softball Leagues			Body Workout (F,W,SP)	214	261
Men's	26 teams	8 teams	Open Gyms (F,W,SP)	6 sessions	9 sessions
Women's	6 teams	n/a	Basketball	30	28
Co-Rec	7 teams	n/a	Volleyball	25	28
			Co-Rec Volleyball	20	25
WINTER:					
Adult Ski Trips	168	134	Volleyball Leagues (F,W)		
	6 trips	6 trips	Men's	40 teams	35 teams
			Women's	27 teams	24 teams
			Co-Rec	41 teams	40 teams
SPRING:					
Golf Lessons	30	n/a	Golf Leagues (SP,SU,F)		
			Women-Sr.Summer-Fall	42	23
			Men Spring-Summer	48	57
			Men Fall	25	32
SUMMER					
Softball Leagues:			Getaway (Trips/Outings)	66	97
Men's	48 teams	40 teams	Co-sponsored with other		
Women's	18 teams	21 teams	communities - Total Reg	245	162
Co-Rec	17 teams	10 teams		4 trips	5 trips
Tennis Lessons	31	10			
Tennis Leagues	52	33			
Neighborhood Volleyball	20 teams	20 teams			

PARK AND RECREATION YEAR-END
ACTIVITY REPORT

SENIOR ACTIVITIES

ACTIVITY	REGISTRATION 1988	REGISTRATION 1987	ACTIVITY	REGISTRATION 1988	REGISTRATION 1987
YEAR-ROUND:					
Center Membership:Dec Reg	596	572	Tripsters	12 trips	13 trips
			Crystal	375	250
Senior Center Activities (December figures)			Co-sponsored with other cities - Total Reg	1203	937
Welcome	4	4			
500 Days	72	32	Over 50 and Fit	69	64
500 Evenings	40	32		7 classes	7 classes
Scrapbook	4	6			
Poker For Fun	21	25	Paint Class	14	12
Bridge Day	60	32			
Bridge Evenings	40	32			
Duplicate Bridge	40	32			
Cribbage	44	32			
Hikers	*	10			
Book Talkers	*	10			
OWL	*	21			
Pool	6	12			
Executive Committee	11	11			
Out To Lunch Bunch	430	371			
	10 trips	9 trips			
Brunch Bunch	279	317			
	9 events	6 events			
Cook-out	113	278			
	3 events	5 events			
Special Events	1144	835			
	15 events	15 events			

* - not meeting at K of C Hall

PARK AND RECREATION YEAR-END
ACTIVITY REPORT

SPECIAL EVENTS/ACTIVITIES

ACTIVITY	REGISTRATION 1988	REGISTRATION 1987	ACTIVITY	REGISTRATION 1988	REGISTRATION 1987
YOUTH:			OTHER:		
Santa Snack	32	48	Family Skate at Becker	70	n/a
Halloween Party	80	33	Winterfest	400+	n/a
Bike Rodeo	325	550	Snow Day	200+	125+
Bunny Supper	102	50	Bass Lake Road Planting Contest	5 groups	n/a
Easter Egg Hunt	500+	250+	Park Dedication:		
Playground Events	956 8 events	810 6 events	Lions Soo Line	125+	
			Twin Oak	275+	
			Crystal Frolics Events		
			Pool Fun Day	150	
			Tennis Tourney	47-singles/17-doubles	
			Softball Tourney	52 teams	
			Kiddie Parade	100	
			5K Run	55	
			Sr Cribbage Tourney	68	
			Sr 500 Tourney	112	
			Sr Bridge Tourney	96	
			Adaptive Programs		
			Crystal Residents	40	46
			Total Programs	592	467

PARK AND RECREATION YEAR-END
ACTIVITY REPORT

SPECIAL FACILITIES

ACTIVITY	REGISTRATION 1988	REGISTRATION 1987	ACTIVITY	REGISTRATION 1988	REGISTRATION 1987
Skating Rinks	10253	8764	Picnic Permits	46	58
Bassett Creek	905	908	Softball Permits	358	393
Broadway	926	854	Becker Concert Series	381	137
Crystal Highlands	919	672	average per concert		average per concert
Forest	970	880			
Iron Horse	525	361			
Lions Valley Place	2767	1463			
North Lions	583	561			
Twin Oak	831	913			
Welcome	1234	1395			
Yunkers	593	757			
*Attendance is for season: 87/88 and 86/87					
Playgrounds - Total	5338	5578			
Bassett Creek	470	440			
Becker	134	260			
Broadway	419	336			
Devanagh	175	250			
Crystal Highlands	282	205			
Forest	436	699			
Lee	188	213			
Lions Soo Line	94	n/a			
Lions Valley Place	441	376			
North Bass Lake	174	212			
North Lions	420	548			
Skyway	176	247			
Twin Oak	918	955			
Welcome	477	361			
Yunkers	381	476			
Traveling	153	n/a			
Swimming Pool	43,073	41,609			
Swimming Lessons	518	550			

the Arts in the Park

in Crystal

Summer 1989 Entertainment Schedule - Crystal Performing Arts Center
(Concerts are scheduled for Tuesdays, Thursdays and Sundays unless noted otherwise - Concerts begin at 7:00 p.m. and run 1 to 1.5 hr.)

THE CRYSTAL JAZZ FESTIVAL

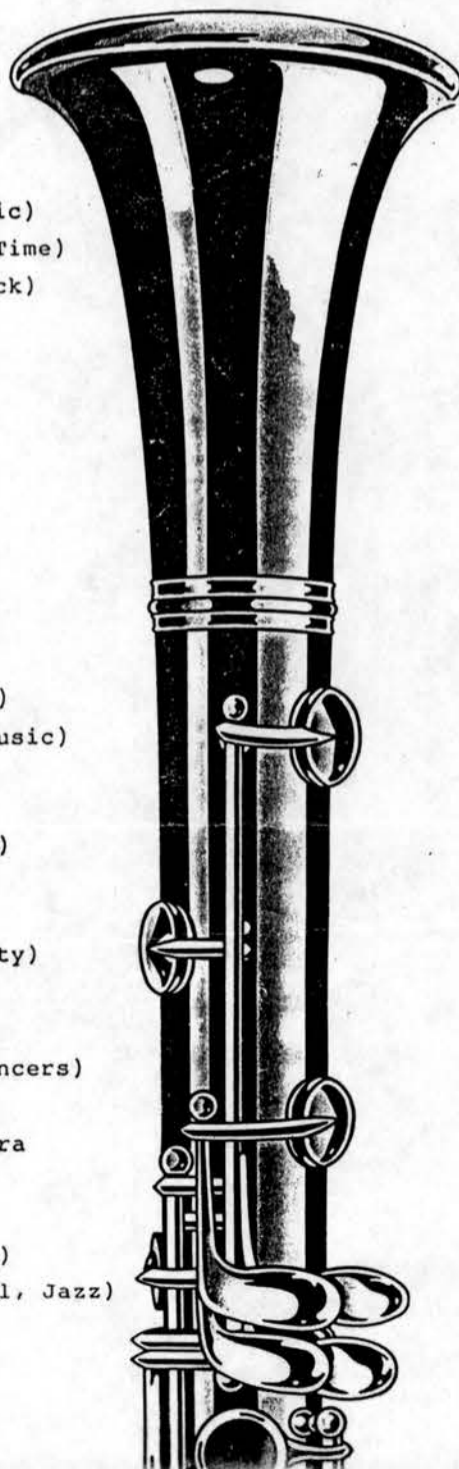
- 5-19 Spirit (Acapella Vocal Jazz)
- 5-19 Irv Williams (T.C. Jazz Saxophonist)
- 5-20 Latin Jazz Combo
- 5-20 Salsa Blanca (Latin Jazz)
- 5-20 Mondala (Latin Jazz)
- 5-21 Herb Ellis (Nationally known L.A. Jazz Guitarist)
- 5-21 Guitar Wars (T.C. Jazz Guitarists try to out-do each other)
- 5-21 The Peterson Family Reunion (T.C. musical family gets together to create a special evening of music by some of the best musicians in the country)

- 6-4 Hoopsnakes (Blue)
- 6-6 Golden Valley Community Orchestra (Light Classics, Showtunes)
- 6-8 J.C. Band (Variety)
- 6-11 Rockin' Hollywoods (50's, 60's)
- 6-13 Gotham City (Rock)
- 6-15 Robbinsdale City Band
- 6-18 Robin Blair (Children's Music)
- 6-18 Crystal Puppet Wagon
- 6-20 St. Louis Park Community Band
- 6-22 Kenwood Chamber Orchestra
- 6-25 Metropolitan Boys Choir
- 6-27 Minneapolis Pops Orchestra
- 6-29 Zuhrah Concert
- 6-30 Theatre in a Trunk

- 7-2 Teddy Bear Band (Children's Music)
- 7-4 Chiemielewski Funtime Band (Old Time)
- 7-6 Red Gallagher (Folk, Country, Rock)
- 7-9 The Gene Adams Group (Jazz)
- 7-11 The Decades (Vocal Variety)
- 7-13 Zuhrah Flames (Big Band Jazz)
- 7-16 Stoney lonesome (Folk, Country)
- 7-18 The Mondellos (Rock)
- 7-20 Westwind Community and
- 7-23 The Eddie Berger Group (Jazz)
- 7-25 Beacon Hill Brass (Brass Music)
- 7-27 Theatre in a Trunk
- 7-28 The Rezonants (Rock)
- 7-28 Limited Warranty (Original Rock)
- 7-29 The Sunshine Band (Children's Music)
- 7-29 The Twin Cities Brass Quintet
- 7-30 The Bavarian Boys (Old Time)
- 7-30 the Terrance Hughes Group (Jazz)
- 7-30 The Hi-Tops (50's, 60's)

- 8-1 The Swinging Ambassadors (Variety)
- 8-3 Jeff Brooks (Folk, Country)
- 8-6 The Vee Band (Rock)
- 8-8 Crystal Crosstrailers (Squaredancers)
- 8-10 The Wolverines (Classic Jazz)
- 8-13 The Minneapolis Chamber Orchestra
- 8-17 Neil Hagberg (Folk)
- 8-20 Samoa (Fusion-Jazz)
- 8-22 The Andre Stephanie Group (Jazz)
- 8-24 Minnesota Sax Quartet (Classical, Jazz)
- 8-26 The Speed Kings (Rock)

Crystal Performing Arts Center



JUNE

JULY

AUGUST

SWIMMING POOL

CRYSTAL MUNICIPAL POOL
Five-Year Plan - 1990-1994

1990

-Install Stranco chlorine controller	\$7,500	
-Replace vertical pump	6,000	
-Miscellaneous	<u>5,000</u>	\$18,500

1991

-Automatic pool cleaner	\$4,000	
-Replace horizontal pump	12,000	
-Miscellaneous	<u>5,000</u>	\$21,000

1992

-Replace 1 meter diving stands - 2 @ \$3,500	\$7,000	
-Replace pool heater	20,000	
-Miscellaneous	<u>5,000</u>	\$27,000

1993

-Replace 3 meter diving stands - 1 @ \$6,000	\$6,000	
-Replace roof on bathhouse	25,000	
-Miscellaneous	<u>5,000</u>	\$36,000

1994

-Filter Replacement	\$7,000	
-Replace Pool Inlets	4,000	
-Miscellaneous	<u>6,000</u>	\$17,000

1990

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles____ Equipment <u>x</u> Buildings____ Other_____		INSTALL STRANCO CHLORINE CONTROLLER - CRYSTAL MUNICIPAL POOL				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
\$7,500		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>						
Budget		x				
<u>DESCRIPTION:</u> Install automatic "Stranco" Chlorine Controller						
<u>JUSTIFICATION:</u> It is very important to maintain constant P.H. and chlorine levels at the municipal pool. If not, recirculation piping, ladders, other metal parts will deteriorate as well as present a health hazard for users. Crystal has been fortunate to have had a pool manager for 18 years who has the outstanding wisdom, etc. to be able to maintain levels constant. However, we may be in a position of not having the present pool manager forever. And, even so, having an automatic chlorinator and P.H. control enables a savings of chemicals and reduces the margin of error.						
<u>EFFECT ON OPERATING EXPENDITURES:</u> Reduce slightly cost of chemicals.						

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment <u>x</u> Buildings___</p> <p>Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Replace Vertical Pump - Municipal Pool</p>																			
<p><u>PROJECT COST:</u></p> <p align="right">\$6,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="right">Budget</p>	<table border="1"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <td align="center">1990</td><td align="center">1991</td><td align="center">1992</td><td align="center">1993</td><td align="center">1994</td></tr> <tr> <td align="center">x</td><td></td><td></td><td></td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994	x				
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
x																				
<p><u>DESCRIPTION:</u></p> <p align="center">Replace vertical lift pump and pump housing if necessary.</p> <p><u>JUSTIFICATION:</u></p> <p>We have had to replace our vertical lift pump every 6-7 years since the pool was built. The pump housing, impeller, etc. are subject to constant wear from chlorine use. This may have to be replaced in 1990-91. It was replaced in 1984. However, the housing pipe was coated with a rubber coating to reduce wear. The pump is used to pump up the water from the sump to the vacuum filter.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles____ Equipment____ Buildings____ Other <u>Miscellaneous</u>	<u>PROJECT DESCRIPTION</u> Miscellaneous Capital Outlay - Municipal Pool				
<u>PROJECT COST:</u> \$5,000 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
	x				
<u>DESCRIPTION:</u> Miscellaneous Capital Outlay <u>JUSTIFICATION:</u> <u>EFFECT ON OPERATING EXPENDITURES:</u> Request made in the event of a breakdown in equipment at the pool facility.					

1991

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment <u>x</u> Buildings____</p> <p>Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Automatic Pool Cleaner</p>				
<p><u>PROJECT COST:</u></p> <p align="right">\$4,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="right">Budget</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
		x			
<p><u>DESCRIPTION:</u></p> <p align="center">Automatic Pool Vacuum Cleaner for Crystal Municipal Pool</p> <p><u>JUSTIFICATION:</u></p> <p>Completely covers vacuuming needs for the bottom of large pools. It vacuums 3,500 sq. ft. per hour and is a tremendous money saver for large pools. Will replace manual method of vacuuming. Presently very difficult to do at night - is slow, not adaptable to windy days, not complete. This method leaves no excuse for a dirty pool.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">Will let maintenance staff do other items, thus the savings</p>					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other <u>Horizontal pump</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Replace horizontal Pump - Crystal Municipal Pool</p>														
<p><u>PROJECT COST:</u></p> <p align="right">\$12,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 16.6%; text-align: center;">1990</td> <td style="width: 16.6%; text-align: center;">1991</td> <td style="width: 16.6%; text-align: center;">1992</td> <td style="width: 16.6%; text-align: center;">1993</td> <td style="width: 16.6%; text-align: center;">1994</td> </tr> <tr> <td></td> <td align="center">x</td> <td></td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994		x			
1990	1991	1992	1993	1994											
	x														
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="right">General Fund</p>															

DESCRIPTION:

Replace horizontal propeller pump at the Crystal Municipal Pool

JUSTIFICATION:

The present unit was replaced in 1982 and replacement is recommended in 1991. The present unit is beginning to cause vibrations of the motor. Upon inspection last summer, by Layne minnesota indicated wear starting to the impeller as well as the other parts indicating replacement will be needed. Chlorine use produces severe effects on the pump.

EFFECT ON OPERATING EXPENDITURES:

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other <u>Miscellaneous</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Miscellaneous Capital Outlay - Municipal Pool</p>				
<p><u>PROJECT COST:</u></p> <p align="center">\$5,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<p>EXPENDITURE TIMING</p> <p>(Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
		x			
<p><u>DESCRIPTION:</u></p> <p align="center">Miscellaneous Capital Outlay</p> <p><u>JUSTIFICATION:</u></p> <p align="center">Request made in the event of a breakdown in equipment or the pool facility</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>					

1992

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment <u>x</u> Buildings____ Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">One Meter Diving Stands</p>														
<p><u>PROJECT COST:</u></p> <p align="right">\$7,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:16.6%; text-align: center;">1990</td> <td style="width:16.6%; text-align: center;">1991</td> <td style="width:16.6%; text-align: center;">1992</td> <td style="width:16.6%; text-align: center;">1993</td> <td style="width:16.6%; text-align: center;">1994</td> </tr> <tr> <td></td> <td></td> <td align="center">x</td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994			x		
1990	1991	1992	1993	1994											
		x													
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="right">Budget</p>															
<p><u>DESCRIPTION:</u></p> <p align="center">Purchase 2 - one meter diving stands</p>															
<p><u>JUSTIFICATION:</u></p> <p>The present units are starting to pit and corrode from the chlorine and also vibrate with each dive. The anchors are starting to give way that support the unit to the base.</p>															
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>															

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles _____ Equipment _____ Buildings _____ Other <u>Water Heater</u>		Replace Water Heater - Crystal Municipal pool				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
\$20,000		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>						
Budget - \$3,500 per year for 5 years				x		
<u>DESCRIPTION:</u> Replace present pool heater, a 2,450,000 BTU Laars Model AFJ-Mark 11 input heater.						
<u>JUSTIFICATION:</u> The present heater is 21 years old. I was informed by Golden Valley Heating that the life of this type of water heater is 20-25 years. Consequently, I recommend replacing this unit in 1992.						
<u>EFFECT ON OPERATING EXPENDITURES:</u>						

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other _____ <u>Miscellaneous</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Miscellaneous Capital Outlay - Municipal Pool</p>														
<p><u>PROJECT COST:</u></p> <p align="right">\$5,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 16.6%;">1990</th> <th style="width: 16.6%;">1991</th> <th style="width: 16.6%;">1992</th> <th style="width: 16.6%;">1993</th> <th style="width: 16.6%;">1994</th> </tr> <tr> <td></td> <td></td> <td align="center">x</td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994			x		
1990	1991	1992	1993	1994											
		x													
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="right">Budget</p>															
<p><u>DESCRIPTION:</u></p> <p align="center">Miscellaneous Capital Outlay</p>															
<p><u>JUSTIFICATION:</u></p> <p align="center">Request made in the event of a breakdown in equipment at the pool facility</p>															
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>															

1993

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment <u>x</u> Buildings___ Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Three Meter Diving Stand</p>																			
<p><u>PROJECT COST:</u></p> <p align="right">\$6,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td></td><td align="center">x</td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				x	
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
			x																	
<p><u>DESCRIPTION:</u></p> <p align="center">Purchase 1 - three meter diving stand</p> <p><u>JUSTIFICATION:</u></p> <p align="center">The present unit is starting to pit and corrode from the chlorine and also vibrate with each dive. The anchors are starting to give way that support the unit to the base.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____ Other____ Roof_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Bathhouse Roof</p>				
<p><u>PROJECT COST:</u></p> <p align="right">\$25,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
				x	
<p><u>DESCRIPTION:</u></p> <p align="center">Replace roof on bathhouse</p> <p><u>JUSTIFICATION:</u></p> <p>The present roof was installed in 1968 and therefore will be 25 years old in 1993. Pitch and gravel roofs have a normal 20-30 year expectancy. Although nothing is presently wrong, we are pursuing this by preventative maintenance.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other <u>Miscellaneous</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Miscellaneous Capital Outlay - Municipal Pool</p>															
<p><u>PROJECT COST:</u></p> <p align="center">\$5,000</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td></td><td align="center">x</td><td></td></tr> </table>	EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				x	
EXPENDITURE TIMING (Expected Year of Purchase)																
1990	1991	1992	1993	1994												
			x													
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>																

DESCRIPTION:

Miscellaneous Capital Outlay

JUSTIFICATION:

Request made in the event of a breakdown in equipment at the pool facility

EFFECT ON OPERATING EXPENDITURES:

1994

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles _____ Equipment <u>X</u> Buildings _____ Other _____	<u>PROJECT DESCRIPTION</u> Filter Replacement				
<u>PROJECT COST:</u> \$7,000 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
					X
<u>DESCRIPTION:</u> Complete vacuum filter replacement <u>JUSTIFICATION:</u> The existing filters become plugged, warped and broken over a period of time. They must be in excellent condition to continually filter pool! <u>EFFECT ON OPERATING EXPENDITURES:</u> None					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment <u>x</u> Buildings _____ Other _____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Pool Inlet Replacement</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$4,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:16.6%; text-align: center;">1990</td> <td style="width:16.6%; text-align: center;">1991</td> <td style="width:16.6%; text-align: center;">1992</td> <td style="width:16.6%; text-align: center;">1993</td> <td style="width:16.6%; text-align: center;">1994</td> </tr> <tr> <td style="height: 40px;"></td> <td></td> <td></td> <td></td> <td align="center" style="vertical-align: bottom;">x</td> </tr> </table>					1990	1991	1992	1993	1994					x
1990	1991	1992	1993	1994											
				x											
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>															
<p><u>DESCRIPTION:</u></p> <p align="center">Replace all pool inlets</p>															
<p><u>JUSTIFICATION:</u></p> <p>These inlets are located at the bottom of the pool. These are the inlets where the reconditioned water enters the pool. They have become dislodged and broken as well as rusted through. Should they break during operation, the pool will have to be drained and then repaired which will result in a great amount of pool down time.</p>															
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>															

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other <u>Miscellaneous</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Miscellaneous Capital Outlay - Municipal Pool</p>				
<p><u>PROJECT COST:</u></p> <p align="right">\$6,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="right">Budget</p>	<p>EXPENDITURE TIMING (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
					x
<p><u>DESCRIPTION:</u></p> <p align="center">Miscellaneous Capital Outlay</p> <p><u>JUSTIFICATION:</u></p> <p align="center">Request made in the event of a breakdown in equipment at the pool facility</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>					

PARK MAINT.

Park Maintenance - 5 Year Plan

1990

Front End Loader	45,000
1/2 Ton Pickup	16,500
Electrical Service - Twin Oak	<u>2,000</u>
	63,500

1991

Tanker Truck	65,000
Flooring - Yunkers	2,700
Flooring - Crystal Highlands	1,800
1 Ton Pickup	21,000
Furnace - Yunkers Park	<u>2,800</u>
	93,300

1992

Litter Picker	6,500
Front Runner Mower	13,000
Roof Replacement - Yunkers Park	10,000
3/4 Ton Pickup & Plow	19,000
Snow Blower	<u>5,000</u>
	53,500

1993

3/4 Ton Pickup	17,000
Grade Attachment Blade	6,000
Front Runner Mower	42,000
Roof - Forest Building	<u>10,500</u>
	75,000

1994

Walk Behind Mower	2,800
1 Ton Truck	20,000
101 Replacement Car	11,000
Ballfield Groomer	8,000
Roof - Broadway Park	11,000
Flat Bed Trailer	<u>1,500</u>
	54,300

1990

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>	<u>PROJECT DESCRIPTION</u>				
Vehicles___ Equipment <u>X</u> Buildings___ Other_____	Front end loader 75 H.P. or more				
<u>PROJECT COST:</u>	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
\$45,000	1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>					
Budget	X				
<u>DESCRIPTION:</u> 4 x 4 or front wheel assist front end loader with 75 H.P., or more with year-round cab.					
<u>JUSTIFICATION:</u> This unit would replace unit #117 which is 12 years old. Unit #117 would be sold at county auction. Present unit is not large enough for present day uses and repairs are increasing each year. The life expectancy of this unit is 9 years.					
<u>EFFECT ON OPERATING EXPENDITURES:</u> Will reduce repairs.					

CAPITAL IMPROVEMENTS PROGRAM

PROJECT CATEGORY		PROJECT DESCRIPTION				
Vehicles <u>x</u> Equipment _____ Buildings _____ Other _____		Heavy ½ ton 4x4 shortbox pickup truck and 7½ foot plow.				
PROJECT COST:		EXPENDITURE TIMING (Expected Year of Purchase)				
\$16,500		1990	1991	1992	1993	1994
SUGGESTED FUNDING SOURCE:						
Budget		X				
<u>DESCRIPTION:</u> Heavy duty ½ ton 4x4 shortbox pickup truck and 7½ foot plow.						
<u>JUSTIFICATION:</u> Would replace vehicle #103. This new vehicle would be used to plow inside the hockey ricks and small areas where a larger pickup could not be able to plow. Vehicle #103 would be sold at the county auction. Present unit is very rusty and repair bills are increasing. Vehicle will have approximately 80,000 miles by 1990. Life expectancy of this vehicle is 10 years.						
<u>EFFECT ON OPERATING EXPENDITURES:</u> Will reduce repairs.						

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings <u>x</u> Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p>New 100 amp electrical service - Twin Oak park shelter</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$2,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:16.6%; text-align: center;">1990</td> <td style="width:16.6%; text-align: center;">1991</td> <td style="width:16.6%; text-align: center;">1992</td> <td style="width:16.6%; text-align: center;">1993</td> <td style="width:16.6%; text-align: center;">1994</td> </tr> <tr> <td style="text-align: center;">x</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994	x				
1990	1991	1992	1993	1994											
x															
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>															

DESCRIPTION:

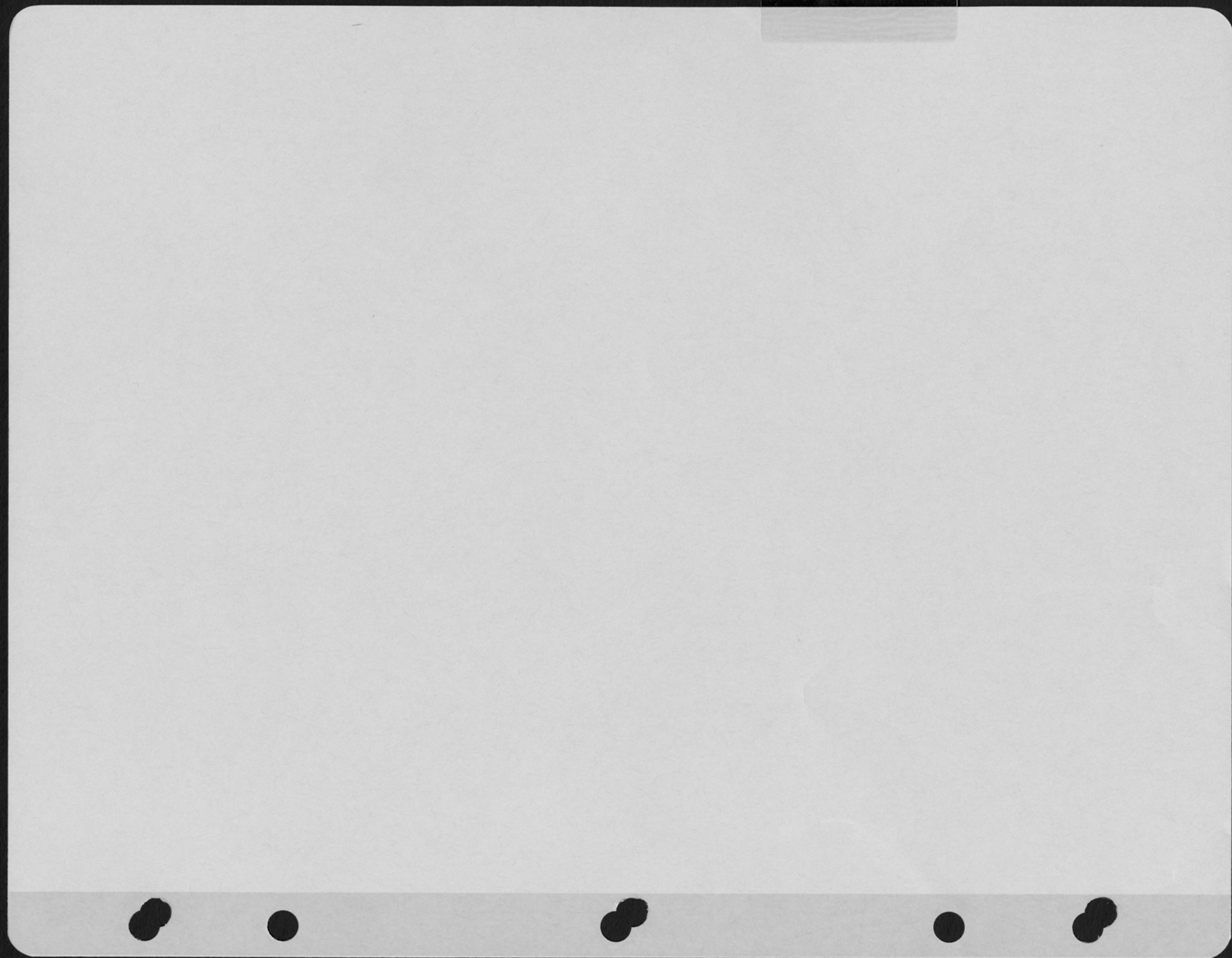
To install new 100 amp electrical service at Twin Oak park shelter.

JUSTIFICATION:

Have had problems with current electrical service. Presently all lights are turned on by circuit breaker switches. New service will have separate switches to turn rink lights on according to electrical code.

EFFECT ON OPERATING EXPENDITURES:

None



CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles <input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Buildings <input type="checkbox"/> Other <input type="checkbox"/>		28,000 G.V.W. Tanker Truck and Tank				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
\$65,000		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>						
Budget			X			
<u>DESCRIPTION:</u>						
28,000 G.V.W. Tanker Truck and 2,000 gallon tank						
<u>JUSTIFICATION:</u>						
This new unit would replace vehicle #107 which is 13 years old. The tank is approximately 25 years old and the tank frame is rusted out. This vehicle is used to flood skating rinks in the winter, to water trees and ballfields in the summer. The vehicle is also used to flush sidewalks.						
<u>EFFECT ON OPERATING EXPENDITURES:</u>						
None						

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles____ Equipment____ Buildings____ Other <u>flooring</u> _____		Tuflex flooring for Yunkers Park shelter				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
\$2,700		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>						
Budget			X			
<u>DESCRIPTION:</u> Install 630 sq. ft. of 3/8" thick resilient tuflex flooring.						
<u>JUSTIFICATION:</u> Replacing old belting would eliminate lifting and hauling out in the spring as well as then installing again in the fall. Would eliminate finding a place to store old belting during summer months, tripping by skaters, and a chance of back injuries from lifting heavy belting.						
<u>EFFECT ON OPERATING EXPENDITURES:</u> Would reduce labor costs						

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other <u>Flooring</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p>Tuflex flooring for Crystal Highlands Park shelter</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$1,800</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th align="center">1990</th> <th align="center">1991</th> <th align="center">1992</th> <th align="center">1993</th> <th align="center">1994</th> </tr> <tr> <td></td> <td align="center">X</td> <td></td> <td></td> <td></td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994		X			
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
	X																			
<p><u>DESCRIPTION:</u></p> <p align="center">Install 437.5 sq. ft. of 3/8" thick resilient tuflex flooring.</p>																				
<p><u>JUSTIFICATION:</u></p> <p>Replacing old belting would eliminate lifting and hauling out in the spring as well as then installing in the fall. Would eliminate finding a place to store old belting during summer months, tripping by skaters, and a chance of back injuries from lifting heavy belting.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">Would reduce labor costs</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles <u> x </u> Equipment <u> </u> Buildings <u> </u> Other <u> </u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p>1 ton 4x4 truck and flatbed box and 8 foot plow</p>															
<p><u>PROJECT COST:</u></p> <p align="center">\$21,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td align="center">X</td><td></td><td></td><td></td></tr> </table>	EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994		X			
EXPENDITURE TIMING (Expected Year of Purchase)																
1990	1991	1992	1993	1994												
	X															
<p><u>DESCRIPTION:</u></p> <p>1 ton 4x4 truck with duals and 9 foot flatbed dumpbox and 8 foot plow</p> <p><u>JUSTIFICATION:</u></p> <p>This new vehicle would replace vehicle #110 and plow. Vehicle #110 is 10 years old and would be sold at the county auction. Life expectancy of this vehicle is 10 years.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings <u>X</u> Other _____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">New furnace for Yunkers Park shelter</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$2,800</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:16.6%; text-align: center;">1990</td> <td style="width:16.6%; text-align: center;">1991</td> <td style="width:16.6%; text-align: center;">1992</td> <td style="width:16.6%; text-align: center;">1993</td> <td style="width:16.6%; text-align: center;">1994</td> </tr> <tr> <td></td> <td align="center">X</td> <td></td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994		X			
1990	1991	1992	1993	1994											
	X														
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>															
<p><u>DESCRIPTION:</u></p> <p align="center">Install 100,000 to 120,000 B.T.U. efficiency furnace in Yunkers Park shelter</p>															
<p><u>JUSTIFICATION:</u></p> <p>Original furnace needs replacement and is over 20 years old. new furnace will be more fuel efficient.</p>															
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>															

1992

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles _____ Equipment <u>X</u> Buildings _____ Other _____	<u>PROJECT DESCRIPTION</u> Litter Picker				
<u>PROJECT COST:</u> \$6,500 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
			X		
<u>DESCRIPTION:</u> 3 point hitch litter picker which would be pulled by a tractor <u>JUSTIFICATION:</u> Would replace the Roger's Litter Picker, which is 25 years old. <u>EFFECT ON OPERATING EXPENDITURES:</u> None					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment <u>x</u> Buildings____ Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Front Runner Tractor Mower</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$13,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th style="width:16.6%;">1990</th> <th style="width:16.6%;">1991</th> <th style="width:16.6%;">1992</th> <th style="width:16.6%;">1993</th> <th style="width:16.6%;">1994</th> </tr> <tr> <td></td> <td></td> <td align="center">X</td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994			X		
1990	1991	1992	1993	1994											
		X													
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>															
<p><u>DESCRIPTION:</u></p> <p>Front Runner Tractor Mower with 7 foot cut, hydrostatic drive and zero turning radius. This mower would be used to cut smaller areas.</p>															
<p><u>JUSTIFICATION:</u></p> <p>Would replace vehicle #130, a Bobcat front runner mower, which is a 1983 model.</p>															
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>															

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment___ Buildings <u>x</u> Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Roof at Yunkers Park shelter</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$10,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td align="center">x</td><td></td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994			x		
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
		x																		
<p><u>DESCRIPTION:</u></p> <p>Replace present roof at Yunkers Park shelter and have more insulation installed in roof.</p> <p><u>JUSTIFICATION:</u></p> <p>Present roof is over 20 years old and needs to be replaced.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p>Would save on heating costs during winter months.</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles <u>X</u> Equipment _____ Buildings _____ Other _____	<u>PROJECT DESCRIPTION</u> 3/4 ton heavy duty 4x4 pickup truck and 8 foot plow				
<u>PROJECT COST:</u> \$19,000 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
			X		
<u>DESCRIPTION:</u> Heavy duty 3/4 ton 4x4 pickup truck over 8,600 G.V.W. and 8 foot plow-hydroturn. <u>JUSTIFICATION:</u> Would replace vehicle #104 and plow. Would be used for plowing pathways, skating rinks and parking lots. Vehicle #104 would be sold at the county auction. Present vehicle is a 1984 model. <u>EFFECT ON OPERATING EXPENDITURES:</u> None					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles <input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Buildings <input type="checkbox"/> Other <input type="text"/></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">3/4 ton heavy duty 4x4 pickup and 8' plow</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$19,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">4552</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th align="center">1990</th> <th align="center">1991</th> <th align="center">1992</th> <th align="center">1993</th> <th align="center">1994</th> </tr> <tr> <td></td> <td></td> <td align="center">X</td> <td></td> <td></td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994			X		
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
		X																		
<p><u>DESCRIPTION:</u></p> <p align="center">Heavy duty 3/4 ton over 8,600 G.V.W. 4x4 pickup and 8' plow-hydoturn</p>																				
<p><u>JUSTIFICATION:</u></p> <p>Replace vehicle #104 and plow. Would be used for plowing pathways and skating rinks, also parking lots. Old vehicle #104 would be sold at county auction. Present vehicle is a 1984 model.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment <u>X</u> Buildings___</p> <p>Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">6 foot Snowblower to fit articulating loader</p>				
<p><u>PROJECT COST:</u></p> <p align="center">\$5,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
			X		
<p><u>DESCRIPTION:</u></p> <p align="center">6 foot Snowblower attachment to fit on articulating front end loader</p> <p><u>JUSTIFICATION:</u></p> <p>This unit would be used to blow out skating rinks and pathways at Bassett Creek, as well as North Lions, Becker and the new Community Center.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>					

1993

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles <u> x </u> Equipment <u> </u> Buildings <u> </u> Other <u> </u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">8600 G.V.W. 3/4 ton Cab and Utility Box</p>															
<p><u>PROJECT COST:</u></p> <p align="center">\$17,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td style="height: 40px;"></td><td></td><td></td><td align="center">X</td><td></td></tr> </table>	EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				X	
EXPENDITURE TIMING (Expected Year of Purchase)																
1990	1991	1992	1993	1994												
			X													
<p><u>DESCRIPTION:</u></p> <p align="center">8,600 G.V.W. 3/4 ton pickup with a utility box.</p>																
<p><u>JUSTIFICATION:</u></p> <p>This vehicle would replace vehicle #111 and would be used for portable welder and portable generator.</p>																
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment <u>X</u> Buildings _____</p> <p>Other _____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p>Small grader attachment for articulating loader</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$6,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td></td><td align="center">X</td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				X	
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
			X																	
<p><u>DESCRIPTION:</u></p> <p align="center">9 foot grader attachment blade for articulating loader</p>																				
<p><u>JUSTIFICATION:</u></p> <p>This unit would be used to grade ballfields, level uneven areas in the parks and landscaping park areas. This would be very useful in small areas where a large grader cannot be used.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>	<u>PROJECT DESCRIPTION</u>				
Vehicles___ Equipment <u>X</u> Buildings___ Other_____	Large Front Runner Tractor Mower				
<u>PROJECT COST:</u> \$42,000 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
				X	
<u>DESCRIPTION:</u> Front runner mower with 15 foot rotary cut. This would be used to cut large areas. <u>JUSTIFICATION:</u> Would replace vehicle #126, a 1983 Jacobson Reel Mower. The present mower is starting to give staff a great deal of down time for maintenance and problems are happening with all parts of this unit. Maintenance costs are very high on this unit. Vehicle #126 would be sold at the county auction. <u>EFFECT ON OPERATING EXPENDITURES:</u> None					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment___ Buildings <u> x </u> Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">New roof on Forest Park shelter</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$10,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td></td><td align="center">x</td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				x	
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
			x																	
<p><u>DESCRIPTION:</u></p> <p>Replace present roof at Forest Park shelter and have more insulation put in roof.</p>																				
<p><u>JUSTIFICATION:</u></p> <p>Old roof is over 20 years old and needs to be replaced.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p>Would save on heating costs during winter months.</p>																				

1994

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment <u>x</u> Buildings____ Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p>52" walk behind self-propelled mower and sulky</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$2,800</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td style="height: 40px;"></td><td></td><td></td><td></td><td align="center">X</td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994					X
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
				X																
<p><u>DESCRIPTION:</u></p> <p>52" walk behind self-propelled mower and sulky.</p>																				
<p><u>JUSTIFICATION:</u></p> <p>Would replace unit #144 which would be sold at the county auction. This new unit would be used to mow and trim Becker Park and City hall as well as the reservoir bank. Unit #144 is 7 years old. The life expectancy is 6 years.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles <u> X </u> Equipment <u> </u> Buildings <u> </u> Other <u> </u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">1 ton truck with 12 foot flatbed box</p>										
<p><u>PROJECT COST:</u></p> <p align="center">\$20,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 16.6%;">1990</td> <td style="width: 16.6%;">1991</td> <td style="width: 16.6%;">1992</td> <td style="width: 16.6%;">1993</td> <td style="width: 16.6%;">1994</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td align="center">X</td> </tr> </table>	1990	1991	1992	1993	1994					X
1990	1991	1992	1993	1994							
				X							
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>											

DESCRIPTION:

1 ton truck with dual wheels on back and 12 foot flatbed box

JUSTIFICATION:

This unit would replace vehicle #106, which is 8 years old. This vehicle would be used to haul hockey boards, dirt, and materials that have to be hauled on a long, flatbed box.

EFFECT ON OPERATING EXPENDITURES:

None

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles <u> x </u> Equipment <u> </u> Buildings <u> </u> Other <u> </u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">4 door mid-size car</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$11,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 16.6%; text-align: center;">1990</td> <td style="width: 16.6%; text-align: center;">1991</td> <td style="width: 16.6%; text-align: center;">1992</td> <td style="width: 16.6%; text-align: center;">1993</td> <td style="width: 16.6%; text-align: center;">1994</td> </tr> <tr> <td style="height: 40px;"></td> <td></td> <td></td> <td></td> <td align="center" style="vertical-align: bottom;">X</td> </tr> </table>					1990	1991	1992	1993	1994					X
1990	1991	1992	1993	1994											
				X											
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>															
<p><u>DESCRIPTION:</u></p> <p align="center">4 door mid-size car</p>															
<p><u>JUSTIFICATION:</u></p> <p>This vehicle would replace vehicle #101, which is a 1983 Plymouth 4 door. This vehicle would be used by the Park and Recreation staff.</p>															
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>															

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>	<u>PROJECT DESCRIPTION</u>				
Vehicles___ Equipment <u>x</u> Buildings___ Other_____	Ballfield Groomer				
<u>PROJECT COST:</u> \$8,000	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
<u>SUGGESTED FUNDING SOURCE:</u>	1990	1991	1992	1993	1994
Budget					X
<u>DESCRIPTION:</u> This unit would be similar to a Cushman or Toro ballfield groomer					
<u>JUSTIFICATION:</u> The unit we presently use on ballfields is a 1976 Smithco Easyrider ballfield groomer and is starting to give us several problems. The old groomer would be sold at the county auction.					
<u>EFFECT ON OPERATING EXPENDITURES:</u> None					

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles___ Equipment___ Buildings <u>X</u> Other_____	<u>PROJECT DESCRIPTION</u> New roof on Broadway Park shelter																			
<u>PROJECT COST:</u> \$11,000 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<table border="1"> <tr> <th colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th>1990</th> <th>1991</th> <th>1992</th> <th>1993</th> <th>1994</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>X</td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994					X
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
				X																
<u>DESCRIPTION:</u> <p>Replace present roof at Broadway Park shelter and have more insulation installed in roof.</p> <u>JUSTIFICATION:</u> <p>Old roof is over 20 years old and needs to be replaced.</p> <u>EFFECT ON OPERATING EXPENDITURES:</u> <p>Would save on heating costs during the winter months</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment <u>X</u> Buildings___ Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p>2 wheel -12 foot flatbed trailer.</p>				
<p><u>PROJECT COST:</u></p> <p>\$1,500</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p>Budget</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
					X
<p><u>DESCRIPTION:</u></p> <p>A 2 wheel-12 foot flatbed trailer with ramps with 3,000 ton capacity.</p> <p><u>JUSTIFICATION:</u></p> <p>This trailer would be used to haul ballfield groomer. Present trailer is 26 years old and needs to be replaced.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p>None</p>					

PARK IMPROV.

CRYSTAL PARK & RECREATION DEPARTMENT
RE-PRIORITIZED FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
1989-1994

Year 1990

1.	Replace/Update Apparatus & Equipment		
	A. North Bass Lake	\$14,300	
	B. North Lions	23,400	
	C. Skyway	12,100	
2.	Night Light & Bassett Creek Park	3,750	
3.	Pathway Widened - Bassett Creek Park	30,000	
4.	Walkway - Skyway	3,000	
5.	Backstop - Forest (2)	2,200	
6.	Wildlife Interpretative Study	6,500	
7.	Golf Course Feasibility Study	10,000	
8.	Walkway Lighting - Bassett Creek Park	57,200	
9.	Picnic Bldg. - Bassett Creek Park	65,000	
10.	Park Direction Signs	<u>1,000</u>	
			\$228,450

Year 1991

1.	Terrace Parking Lot - Bassett Creek	6,000	
2.	Parking Lot - Yunkers	18,000	
3.	Parking Lot - Forest	25,000	
4.	Shelter Building - Iron Horse	59,400	
5.	Fair Backstops (2)	2,200	
6.	Cavanagh Backstops (2)	<u>2,200</u>	
			\$112,800

Year 1992

1.	Apparatus/Picnic Area at Pool		
	Trees, grills & playground equipment	\$35,200	
2.	Replace/Update play equipment at Fair School Park	14,300	
3.	Athleltic Field Lighting	<u>74,800</u>	
			\$124,300

Year 1993

1.	Tennis Courts - Forest, Fair area	\$79,200	
2.	Sun Shelter - Sunnyview	7,700	
3.	Golf Course - Bassett Creek area	No Estimate	
4.	Dome Municipal Pool	No Estimate	
5.	Construct Wildlife Interpretative Center (incl. bldg.)	No Estimate	
6.	Replace piping on wading pools	15,000	
7.	Install drinking fountains - Skyway, Lee, Sunnyview, Iron Horse, and Fair	<u>27,500</u>	
			\$129,400

Year 1994

1.	Bleachers	\$ 9,000	
2.	Portable Cooking Grill	2,000	
3.	Frisbie Golf	4,000	
4.	Bike Rocks (6)	1,800	
5.	Feasibility Study (Twin Lake Pathway)	12,000	
6.	Picnic Shelter - North Lions	10,000	
7.	Picnic Shelter - Valley Place Lions	<u>10,000</u>	
			\$48,800

1990

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>	<u>PROJECT DESCRIPTION</u>				
Vehicles _____ Equipment <u>x</u> Buildings _____ Other _____	Playground Equipment - North Bass Lake Park				
<u>PROJECT COST:</u> \$14,300	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
<u>SUGGESTED FUNDING SOURCE:</u> PIR	1990	1991	1992	1993	1994
	x				
<u>DESCRIPTION:</u> Replace worn and out-dated equipment, install wooden edging and washed sand. Present equipment would be replaced by modern metal and wood equipment (modular) that has more appeal and which complies with current safety standards. <u>JUSTIFICATION:</u> Present equipment is not the new modular variety, consequently very seldom used. New system has more play value, more experience and more challenge than present system. <u>EFFECT ON OPERATING EXPENDITURES:</u> None					

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles____ Equipment <u>x</u> Buildings____ Other_____		Playground Equipment - North Lions Park				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
\$23,400		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>						
PIR		x				
<u>DESCRIPTION:</u> Replace worn and out-dated equipment, install wooden edging and washed sand. Present equipment would be replaced by modern metal and wood equipment (modular) that has more appeal and which complies with current safety standards.						
<u>JUSTIFICATION:</u> Present equipment is not the new modular variety, consequently very seldom used. New system has more play value, more learning experience and more challenge than present system.						
<u>EFFECT ON OPERATING EXPENDITURES:</u> None						

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles _____ Equipment <u>x</u> Buildings _____ Other _____	<u>PROJECT DESCRIPTION</u> Playground Equipment - Skyway Park																			
<u>PROJECT COST:</u> \$12,100 <u>SUGGESTED FUNDING SOURCE:</u> PIR	<table border="1"> <tr> <th colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th>1990</th> <th>1991</th> <th>1992</th> <th>1993</th> <th>1994</th> </tr> <tr> <td>x</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994	x				
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
x																				
<u>DESCRIPTION:</u> <p>Replace worn and out-dated equipment, install edging and washed sand.</p> <p>Present equipment would be replaced by modern metal and wood equipment (modular) that has more appeal and which complies with current safety standards.</p> <u>JUSTIFICATION:</u> <p>Present equipment is not the new modular variety, consequently very seldom used.</p> <p>New system has more play value, more learning experience and more challenge than present system.</p> <u>EFFECT ON OPERATING EXPENDITURES:</u> <p>None</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles _____ Equipment <input checked="" type="checkbox"/> Buildings _____ Other _____		Night Light - Bassett Creek Park Parking Lot				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
\$3,750		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>						
PIR		x				
<u>DESCRIPTION:</u> Install area lighting in Brunswick Avenue parking lot in Bassett Creek Park.						
<u>JUSTIFICATION:</u> Should eliminate questionable activities in the area as well as provide an element of safety for the neighborhood.						
<u>EFFECT ON OPERATING EXPENDITURES:</u> After installation, there will be a monthly charge of approximately \$20.						

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles____ Equipment____ Buildings____ Other <u>Pathway</u>		Widen Pathway - Bassett Creek Park				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u>				
\$30,000		(Expected Year of Purchase)				
		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>						
PIR		x				
<u>DESCRIPTION:</u> Increase the width of the payway by 2' for the total length of the Bassett Creek pathway and lengthen pathway - along 32nd from building parking lot to west side of park.						
<u>JUSTIFICATION:</u> Increased use of the pathway by joggers, bicyclists, and walkers has resulted in congestion. Pathway will be widened by 2 feet so as to divide pathway for hikers and joggers. At present time, walkers are in jeopardy when approached by bicyclists on the narrow pathway. Also entire pathway needs outlay by 1988.						
<u>EFFECT ON OPERATING EXPENDITURES:</u> None, over present operations.						

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other <u>Pathway</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Pathway - Skyway Park</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$3,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 16.6%; text-align: center;">1990</td> <td style="width: 16.6%; text-align: center;">1991</td> <td style="width: 16.6%; text-align: center;">1992</td> <td style="width: 16.6%; text-align: center;">1993</td> <td style="width: 16.6%; text-align: center;">1994</td> </tr> <tr> <td style="text-align: center;">x</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994	x				
1990	1991	1992	1993	1994											
x															
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR</p>															

DESCRIPTION:

Install asphalt pathway from Florida Ave. to shelter building and play equipment in the middle of the park - a distance of 300 feet.

JUSTIFICATION:

Would provide access to shelter building for users and handicapped.

EFFECT ON OPERATING EXPENDITURES:

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles____ Equipment <u>x</u> Buildings____ Other_____	<u>PROJECT DESCRIPTION</u> Backstop - Forest School/Park				
<u>PROJECT COST:</u> \$2,200 <u>SUGGESTED FUNDING SOURCE:</u> PIR	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
	x				
<u>DESCRIPTION:</u> Would install two large backstops at Forest School/Park. Backstops would be 20' back, 2-10' wings and 12' in height. <u>JUSTIFICATION:</u> Present backstop is rusted and too small in width and in height for present-day needs. <u>EFFECT ON OPERATING EXPENDITURES:</u>					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Wildlife Interpretive Center Feasibility</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$6,500</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 16.6%; text-align: center;">1990</td> <td style="width: 16.6%; text-align: center;">1991</td> <td style="width: 16.6%; text-align: center;">1992</td> <td style="width: 16.6%; text-align: center;">1993</td> <td style="width: 16.6%; text-align: center;">1994</td> </tr> <tr> <td style="text-align: center;">x</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994	x				
1990	1991	1992	1993	1994											
x															
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">General Fund</p>															

DESCRIPTION:

Feasibility study to determine site suitability including costs, needs, etc. of a wildlife interpretive center to be located in MAC park.

JUSTIFICATION:

Presently the site is used as a wildlife area, however, with further development, buildings, boardwalks, etc. the area could be further developed into a year round interpretive center, similar to Richfield and St. Louis Park.

EFFECT ON OPERATING EXPENDITURES:

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other <u> x </u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Golf Course Feasibility Study</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$10,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">General</p>	<table border="1"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td align="center">x</td><td></td><td></td><td></td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994	x				
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
x																				
<p><u>DESCRIPTION:</u></p> <p>Golf Course feasibility study would study finances, land contours, acreage need, to see if a golf course would be needed, the cost, income, if there is sufficient acreage, etc. Would a 9-hole golf course work in the city.</p> <p><u>JUSTIFICATION:</u></p> <p>Several par-3 courses in surrounding suburbs are very crowded, resulting in long waits by patrons. Some will not accept anymore league play. Many citizens have asked if a small course could be located in Crystal.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">Feasibility study only.</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____ Other <u>Pathway Lighting</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Pathway Lighting - Bassett Creek Park</p>										
<p><u>PROJECT COST:</u></p> <p align="center">\$57,200</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width:16.6%;">1990</td> <td style="width:16.6%;">1991</td> <td style="width:16.6%;">1992</td> <td style="width:16.6%;">1993</td> <td style="width:16.6%;">1994</td> </tr> <tr> <td>x</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	1990	1991	1992	1993	1994	x				
1990	1991	1992	1993	1994							
x											
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR</p>											

DESCRIPTION:

Install Lexan lighting system along entire pathway at Bassett Creek Park

JUSTIFICATION:

This park is used extensively at night for jogging and walking in spring, summer and fall nights. In the winter time, many cross country skiers use the area. With lights, it would extend the active use of the park late into the evening as well as providing an element of safety for youth and adults. Aesthetically, lights would also benefit the park area.

EFFECT ON OPERATING EXPENDITURES:

Will increase due to energy consumption for lighting.

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____x Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Picnic Shelter/Rest Rooms - Bassett Creek Park</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$65,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td align="center">x</td><td></td><td></td><td></td><td></td></tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994	x				
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
x																				
<p><u>DESCRIPTION:</u></p> <p align="center">Install 30' x 50' open air picnic shelter with restrooms at Bassett Creek Park</p>																				
<p><u>JUSTIFICATION:</u></p> <p>Larger groups (200 - 300 people) have requested the use of the picnic facilities at Bassett Creek Park. We presently have 2 (two) shelters to accomodate 60-80 per building. We continue to get more requests each year from larger groups. Also rather than go 500 to restrooms at the present shelter, restrooms should be added in this proposed building. Electricity should also be added in this building for coffee, etc.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p>Maintenance, clean up, etc. will add to costs.</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other <u>Signs</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Park Signs</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$1,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th align="center">1990</th> <th align="center">1991</th> <th align="center">1992</th> <th align="center">1993</th> <th align="center">1994</th> </tr> <tr> <td align="center">X</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994	X				
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
X																				
<p><u>DESCRIPTION:</u></p> <p>Park signs identifying parks on Douglas Drive, Bass Lake Road and West Broadway.</p> <p><u>JUSTIFICATION:</u></p> <p>Good public relations tool to publicize parks in Crystal. Non-residents coming to our city could find park locations much easier with identifying signs.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">None</p>																				

1991

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other _____ <u>Terrace Parking Lot</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Terrace Parking Lot - Bassett Creek Park</p>															
<p><u>PROJECT COST:</u></p> <p align="center">\$6,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td align="center">x</td><td></td><td></td><td></td></tr> </table>	EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994		x			
EXPENDITURE TIMING (Expected Year of Purchase)																
1990	1991	1992	1993	1994												
	x															
<p><u>DESCRIPTION:</u></p> <p align="center">Terrace south side of parking lot at Brunswick Ave parking lot in Bassett Creek Park.</p> <p><u>JUSTIFICATION:</u></p> <p>South bank of parking lot has loose sand/clay which erodes onto lot and is unsightly because of poor vegetation (weeds). Will present more aesthetically looking facility. Small shrubs (trees) will be planted on each level.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p align="center">Will have to be trimmed/pruned/cleaned on a regular basis</p>																

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>	<u>PROJECT DESCRIPTION</u>				
Vehicles____ Equipment____ Buildings____ Other <u>Parking Lot</u>	Parking Lot - Yunker Park				
<u>PROJECT COST:</u> \$18,000	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
<u>SUGGESTED FUNDING SOURCE:</u> PIR	1990	1991	1992	1993	1994
		x			
<u>DESCRIPTION:</u> Install 16-18 stall asphalt parking lot on the southeast corner of Yunker Park.					
<u>JUSTIFICATION:</u> Would provide off-street parking for recreational activities at that location.					
<u>EFFECT ON OPERATING EXPENDITURES:</u> Will have to be swept periodically.					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other <u>Parking Lot</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Parking Lot - Forest School Park</p>														
<p><u>PROJECT COST:</u></p> <p align="center">\$25,000</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 16.6%;">1990</th> <th style="width: 16.6%;">1991</th> <th style="width: 16.6%;">1992</th> <th style="width: 16.6%;">1993</th> <th style="width: 16.6%;">1994</th> </tr> <tr> <td></td> <td align="center">x</td> <td></td> <td></td> <td></td> </tr> </table>					1990	1991	1992	1993	1994		x			
1990	1991	1992	1993	1994											
	x														
<p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR</p>															

DESCRIPTION:

Install 20-22 stall asphalt parking lot on the south side of the Forest School building.

JUSTIFICATION:

Will provide off-street parking for recreational activities at that location.

EFFECT ON OPERATING EXPENDITURES:

Will have to be swept periodically.

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>	<u>PROJECT DESCRIPTION</u>				
Vehicles____ Equipment____ Buildings <u>x</u> Other_____	Shelter Building - Iron Horse Park				
<u>PROJECT COST:</u> \$59,400	EXPENDITURE TIMING (Expected Year of Purchase)				
<u>SUGGESTED FUNDING SOURCE:</u> PIR	1990	1991	1992	1993	1994
		x			
<u>DESCRIPTION:</u> Construction of a 450 sq. foot brick shelter building, complete with attendants room rest rooms, and multi purpose room at Iron Horse Park.					
<u>JUSTIFICATION:</u> Use as a shelter for skating activities in the winter and playground shelter in the summer.					
<u>EFFECT ON OPERATING EXPENDITURES:</u> Should decrease operating expenditures as presently there is a wooden structure on location requiring a great deal of maintenance.					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other_____ Backstops_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Backstops - Fair School/Park</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$2,200</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">General Fund</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td align="center">x</td><td></td><td></td><td></td></tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994		x			
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
	x																			
<p><u>DESCRIPTION:</u></p> <p>Install 2 (two) softball backstops at Fair School/Park. The size will be 20' back and 2 (two) 10' wings.</p> <p><u>JUSTIFICATION:</u></p> <p>The present backstops are old, rusted, and too small for the baseball and softball games.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p>None</p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other____ <u>Backstops</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Backstops - Cavanagh School/Park</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$2,200</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">General</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td align="center">x</td><td></td><td></td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994		x			
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
	x																			
<p><u>DESCRIPTION:</u></p> <p>Install 2 (two) softball backstops at Cavanagh School/Park. The size will be 20' back and 2 (two) 10' wings.</p> <p><u>JUSTIFICATION:</u></p> <p>The present backstops are old, rusted, and too small for the baseball and softball games.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p>None</p>																				

1992

CAPITAL IMPROVEMENTS PROGRAM

<p><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment <u>x</u> Buildings____</p> <p>Other_____</p>	<p><u>PROJECT DESCRIPTION</u></p> <p>Playground Equipment - Grogan Park</p>				
<p><u>PROJECT COST:</u></p> <p>\$35,200</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p>PIR</p>	<p><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
			X		
<p><u>DESCRIPTION:</u></p> <p>Install playground equipment, trees, grills, picnic area, etc at the Crystal Municipal Pool</p> <p><u>JUSTIFICATION:</u></p> <p>Would provide recreational facilities for entire family and would provide alternate family activity other than swimming. Made for a <u>total</u> recreation complex</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p> <p>Would increase due to additional maintenance.</p>					

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles _____ Equipment <u>x</u> Buildings _____ Other _____	<u>PROJECT DESCRIPTION</u> Playground Equipment - Fair School/Park																			
<u>PROJECT COST:</u> \$14,300 <u>SUGGESTED FUNDING SOURCE:</u> PIR	<table border="1"> <tr> <th colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th>1990</th> <th>1991</th> <th>1992</th> <th>1993</th> <th>1994</th> </tr> <tr> <td></td> <td></td> <td></td> <td>x</td> <td></td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994				x	
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
			x																	
<u>DESCRIPTION:</u> Replace worn and out-dated equipment, install wooden edging and washed sand. Present equipment would be replaced by modern metal and wood equipment (modular) that has more appeal and which complies with current safety standards. <u>JUSTIFICATION:</u> Present equipment is not the new modular variety, consequently very seldom used. New system has more play value, more learning experience and more challenge than present system. <u>EFFECT ON OPERATING EXPENDITURES:</u> None																				

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>	<u>PROJECT DESCRIPTION</u>				
Vehicles___ Equipment___ Buildings___ Other___ <u>Baseball field lighting</u>	Baseball Diamond - lighting				
<u>PROJECT COST:</u> \$74,800	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u> PIR				x	
<u>DESCRIPTION:</u> <p>Install lighting for night baseball on a baseball diamond to be determined later (study need and location) at the present time such lighting is not warranted.</p>					
<u>JUSTIFICATION:</u> <p>In the late 1970's and early 80's there were approximately 16 Babe Ruth, Legion, Seniors Babe Ruth and Mickey Mantle teams. Today that number is down to 6 Babe Ruth teams, 1 Mickey Mantle and 1 Senior Babe Ruth. With additional fields now usable this facility is not needed at the present time, but may be in the future with the slight increase in population projected.</p>					
<u>EFFECT ON OPERATING EXPENDITURES:</u> <p>Operating costs will be increased due to energy consumption.</p>					

1993

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles____ Equipment____ Buildings____ Other <u>Tennis courts</u>	<u>PROJECT DESCRIPTION</u> Tennis courts - Forest and Fair area				
<u>PROJECT COST:</u> \$79,200 <u>SUGGESTED FUNDING SOURCE:</u> PIR	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
				x	
<u>DESCRIPTION:</u> Install three tennis courts at Forest School and Fair School/Park area.					
<u>JUSTIFICATION:</u> This request is to construct tennis facilities at these locations. However, if we see that tennis interest is on the decline or our needs are being met with present courts, these will not be constructed. These courts will serve areas of the city not presently being served.					
<u>EFFECT ON OPERATING EXPENDITURES:</u> Lights and Maintenance					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment___ Buildings___ x Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Sun Shelter - Sunnyview</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$7,700</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td></td><td align="center">x</td><td></td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				x	
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
			x																	
<p><u>DESCRIPTION:</u></p> <p align="center">Erect/construct a 22 x 27 open shelter with concrete slab</p>																				
<p><u>JUSTIFICATION:</u></p> <p>Would be used for shelter for park activities, play equipment area and residents using the park facilities.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>																				

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles _____ Equipment _____ Buildings _____ Other _____ x	<u>PROJECT DESCRIPTION</u> Golf Course - Bassett Creek Park				
<u>PROJECT COST:</u> PIR, Reserve Bonds, etc. <u>SUGGESTED FUNDING SOURCE:</u>	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
				x	
<u>DESCRIPTION:</u> Develop and build a 9-hole par-3 golf course in south Crystal. <u>JUSTIFICATION:</u> There is land adjacent to Bassett Creek Park which may be suitable as a par-3, 9-hole golf course. This will be built only if a feasibility study indicated was positive. The rationale for such construction is that most, if not all, adjacent small courses are completely filled with leagues and open golfing, that operation is extremely profitable, would be an asset to the city and that land is available. <u>EFFECT ON OPERATING EXPENDITURES:</u> This proposed operating budget will be brought out in the study.					

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u>		<u>PROJECT DESCRIPTION</u>				
Vehicles _____ Equipment _____ Buildings <u>x</u> Other _____		Doming of the Municipal Pool				
<u>PROJECT COST:</u>		<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
No estimate		1990	1991	1992	1993	1994
<u>SUGGESTED FUNDING SOURCE:</u>					X	
PIR						
<u>DESCRIPTION:</u> Install a portable dome over the municipal pool.						
<u>JUSTIFICATION:</u> By doming the present pool, it would provide year round use of the present facility instead of just the three (3) months in the summer time. Would provide continuity for lessons and other aquatic activities. Would be used by swim and diving teams, swim meets, practice and Red Cross courses, etc.						
<u>EFFECT ON OPERATING EXPENDITURES:</u> Would increase present operating expenses, but income would also increase.						

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other _____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Interpretative Wildlife Center</p>															
<p><u>PROJECT COST:</u></p> <p align="center">No Estimate</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR, Bond Issue</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td></td><td align="center">x</td><td></td></tr> </table>	EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				x	
EXPENDITURE TIMING (Expected Year of Purchase)																
1990	1991	1992	1993	1994												
			x													
<p><u>DESCRIPTION:</u></p> <p align="center">Construct wildlife interpretive center.</p> <p><u>JUSTIFICATION:</u></p> <p>The city now leases from the MAC a marshy area of land east of the Crystal airport. Because of the present wildlife and nature area, a possible year round interpretive center could be built to be used for bird study, wildlife study, plant material and other ecology study by students and other residents of the area. A boardwalk would also be constructed.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>																

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment____ Buildings____</p> <p>Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Re-piping wading pools</p>				
<p><u>PROJECT COST:</u></p> <p align="center">\$15,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">General Fund</p>	<p><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
				X	

DESCRIPTION:

Replace piping in wading pools at Twin Oak and Forest.

JUSTIFICATION:

The pools are 28 years old. The Forest pool is leaking water, while the Twin Oak pool could leak at any time. Many repairs for broken pipes, etc. have been completed in both pools over the years.

EFFECT ON OPERATING EXPENDITURES:

Should save on water usage.

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles _____ Equipment _____ Buildings _____</p> <p>Other <u> x </u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Drinking Fountains</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$27,500</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">PIR</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td> </td><td> </td><td> </td><td align="center">x</td><td> </td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994				x	
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
			x																	
<p><u>DESCRIPTION:</u></p> <p align="center">Install drinking fountains at Skyway, Lee, Sunnyview, Iron Horse and Fair.</p> <p><u>JUSTIFICATION:</u></p> <p align="center">During activities, the residents of the area are in need of drinking water.</p> <p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>																				

1994

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles___ Equipment <u>x</u> Buildings___ Other_____	<u>PROJECT DESCRIPTION</u> Bleachers				
<u>PROJECT COST:</u> \$9,000 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
					x
<u>DESCRIPTION:</u> 6 - 5 row aluminum bleachers <u>JUSTIFICATION:</u> These would replace the bleachers presently used at Welcome Park. Present bleachers have been in use for over 20 years and besides looking terrible, they do not conform to present OSHA standards - boards are rotting, framing is bent, etc. Also, they are very heavy to move to other parks for special events. <u>EFFECT ON OPERATING EXPENDITURES:</u>					

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment <u>x</u> Buildings___ Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Portable Cooking Grill</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$2,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td></td><td></td><td></td><td></td><td align="center">x</td></tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994					x
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
				x																
<p><u>DESCRIPTION:</u></p> <p align="center">Portable Cooking Grill</p>																				
<p><u>JUSTIFICATION:</u></p> <p align="center">Portable cooking grill which can be transported to park. Would work fine for neighborhood parties (for rental) and special events by the department.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles____ Equipment <u>x</u> Buildings____ Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Frisbie Course</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$4,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5">EXPENDITURE TIMING (Expected Year of Purchase)</th></tr> <tr> <th align="center">1990</th><th align="center">1991</th><th align="center">1992</th><th align="center">1993</th><th align="center">1994</th></tr> <tr> <td style="height: 40px;"></td><td></td><td></td><td></td><td align="center">x</td></tr> </table>					EXPENDITURE TIMING (Expected Year of Purchase)					1990	1991	1992	1993	1994					x
EXPENDITURE TIMING (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
				x																
<p><u>DESCRIPTION:</u></p> <p align="center">18-hole Frisbie Golf Facility</p>																				
<p><u>JUSTIFICATION:</u></p> <p>18-hole Frisbie golf course - would appeal to saucer golf enthusiasts for such a facility at Bassett Creek Park. Good exercise for sedentary people.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>																				

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles___ Equipment <u>x</u> Buildings___ Other_____	<u>PROJECT DESCRIPTION</u> Six (6) Bike Racks																			
<u>PROJECT COST:</u> \$1,800 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<table border="1"> <tr> <th colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th>1990</th> <th>1991</th> <th>1992</th> <th>1993</th> <th>1994</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>x</td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994					x
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
				x																
<u>DESCRIPTION:</u> 6 Bike Racks for various parks <u>JUSTIFICATION:</u> Would be placed at parks to keep bikers off grass and sidewalks. Would keep bikes out of way to avoid tripping over them. <u>EFFECT ON OPERATING EXPENDITURES:</u>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment___ Buildings___ Other___ <u>Feasibility Study</u></p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Feasibility Study - Pathway Twin Lake</p>																			
<p><u>PROJECT COST:</u></p> <p align="center">\$12,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th align="center" colspan="5"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</th> </tr> <tr> <th align="center">1990</th> <th align="center">1991</th> <th align="center">1992</th> <th align="center">1993</th> <th align="center">1994</th> </tr> <tr> <td style="height: 40px;"></td> <td></td> <td></td> <td></td> <td align="center">x</td> </tr> </table>					<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)					1990	1991	1992	1993	1994					x
<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)																				
1990	1991	1992	1993	1994																
				x																
<p><u>DESCRIPTION:</u></p> <p align="center">Feasibility study - Pathway around Twin Lake</p>																				
<p><u>JUSTIFICATION:</u></p> <p>Study will determine cost, access, usage of pathway around Twin Lake that will tie into MAC Park. Could be built in conjunction with Robbinsdale and Brooklyn Center.</p>																				
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>																				

CAPITAL IMPROVEMENTS PROGRAM

<p align="center"><u>PROJECT CATEGORY</u></p> <p>Vehicles___ Equipment___ Buildings___ x Other_____</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p align="center">Picnic Shelter - North Lions</p>				
<p><u>PROJECT COST:</u></p> <p align="center">\$10,000</p> <p><u>SUGGESTED FUNDING SOURCE:</u></p> <p align="center">Budget</p>	<p align="center"><u>EXPENDITURE TIMING</u> (Expected Year of Purchase)</p>				
	1990	1991	1992	1993	1994
					x
<p><u>DESCRIPTION:</u></p> <p align="center">22 x 27 open picnic shelter - North Lions Park</p>					
<p><u>JUSTIFICATION:</u></p> <p align="center">Will accommodate additional picnic usage at park - this is an additional unit at this park.</p>					
<p><u>EFFECT ON OPERATING EXPENDITURES:</u></p>					

CAPITAL IMPROVEMENTS PROGRAM

<u>PROJECT CATEGORY</u> Vehicles___ Equipment___ Buildings <u>x</u> Other_____	<u>PROJECT DESCRIPTION</u> Picnic Shelter - Valley Place				
<u>PROJECT COST:</u> \$10,000 <u>SUGGESTED FUNDING SOURCE:</u> Budget	<u>EXPENDITURE TIMING</u> (Expected Year of Purchase)				
	1990	1991	1992	1993	1994
					x
<u>DESCRIPTION:</u> 22 x 27 open picnic shelter - Valley Place Park <u>JUSTIFICATION:</u> Will accommodate additional picnic usage at park - will be in addition to existing unit. <u>EFFECT ON OPERATING EXPENDITURES:</u>					