

PG Pool Five-Year Plan

Prioritization of the Five-Year Capital Improvements Plan Components: 2015-2019

2015

<u>ITEM</u>	<u>COST</u>
• Improve bathhouses	\$14,000
○ Lighting/showers etc.*	
○ Paint shower area floors w/ non-slip paint*	
• Sod/regrading as necessary*	\$5,000
• Replace fence and improve entrances to Toddler Pool	\$8,000**
• Improve fencing between alley gate and bathhouse*	\$8,000
• Replace roof on wading pool pump house*	\$1,000
• Replace front entrance gate	\$1,500**
• Grill stations improvements	
- Concrete/other pad under front grills	\$1,000
- Commercial-grade grills (2)*	\$5,000
• Improve trash can situation*	\$2,000
• Street-side landscaping	\$1,500
• Install new shelter*	\$13,000

Total: \$60,000

(We will also budget for the following from maintenance budget line

- Recharge main pool & toddler pool filters \$7,500)*

**Completed*

***We want to move away from chain link and need a 'look' for our replacement fences – wood is fine for some areas, but where we want see-through ones powder-coated aluminum or other metallic fences in our blue or black are recommended. <http://www.aluminumfencesdirect.com/>*

2016

<u>ITEM</u>	<u>COST</u>
• Repair/replace bathhouse roof	\$40,000 (Use a loan to pay for this)
• Continue to improve bathhouses	\$10,000
○ Dressing area improvements	
○ Showers/flooring &c.	
• Low voltage pole lighting around pool	\$10,000
• Renovate kitchen area	\$15,000
○ E.g. commercial grade refrigeration	(\$8,000)
• Sod/regrading as necessary	\$5,000
• Basketball pad	\$6,400
• Grill stations improvements	
○ Commercial-grade grills (3)	\$5,000
• Street-side landscaping	\$1,500
• Flooring for new shelter (if necessary)	\$7,000

Total: \$60,000

2017

<u>ITEM</u>	<u>COST</u>
• Continue to improve bathhouses	\$10,000
○ Dressing area renovations	
○ New gates	
• Low voltage pole lighting pool/grounds	\$10,000
• Continue to renovate kitchen	\$5,000
• Alley: Landscaping/shade trees	\$5,000
• Trees	\$5,000
• Shade Structure on main pool deck	\$7,500
• Commercial-grade grills (3)	\$5,000
• Some discrete lighting in the trees	\$2,500
<u>Total:</u>	<u>\$50,000</u>

2018-9 (post-levee)

<u>ITEM</u>	<u>COST</u>
• Improve perimeter fencing on North and East sides	\$70,000
• Patch parking lot	\$10,000
• Solar Hot Water System	\$10,000
• Shade structure by firepit	\$10,000
<u>Total:</u>	<u>\$100,000</u>

Separate from the list above is the major expansion concept of re-purchasing and improving the adjacent green area that was sold to the M-NCPPC in 1993.