

# 5 Year Plan Large Expenses

## Emergency List –

\$125,000	Pool re-tiling we are losing 6K gallons a day in the Main Pool
\$110,000	Town Tennis Courts Replacement
\$10,000	Add back into Emergency Pool Repair Line – Pool is now 10 years old and original equipment is starting to fail.
\$27,000	New Parks Truck (for plowing and daily use) current truck has 140,000 miles on it, rusting out, missing a piece of the seat,
\$23,000	Replace Mower with Tractor
\$13,000	Replace John Deere Gator
\$25,000	Starting Blocks in Deep End
\$60,000	Parks Employee to be trained for when Randy retires (with benefits)
\$20,000	Online Registration <i>Startup</i> <i>+ \$10,000 yearly maintenance</i>

## 2017 –

\$32,000	Repave the driveway at Town Park
\$ 4,600	Replace the shed at Onatru Tennis Courts with a foundation

## 2018 -

\$150,000	Repave the drive and parking lots at Fox Valley park with drainage upgrade and possibly add a basketball court
\$58,000	Vista Park New Backstop, Driveway improvements, eliminate the circle creat lawn and rebuild existing entrance with curbing

## 2019 –

\$245,000	Onatru Park Field Realignment and drainage as per Ward Associates
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\$110,000 Rebuild Drive from Elmwood to Main Parking lot and pave including grading.

**WISH LIST –**

\$300,000	Dredge the Town Park Pond
\$50,000	Kiddy Passive Wading Pool – <b>Revenue Generating</b>
\$200,000	2 run out water Slide off the Town Park Hill – <b>Revenue Generating</b>
\$300,000	An adaptive playground for all at Fox Valley Park
\$75,000	Parking for the tennis Courts At Town Park that is ADA compliant
\$20,000	An enhanced Pavilion at the Town Pool – <b>Revenue Generating</b>
Price Varied	Mini Golf and/or Driving Range – <b>Revenue Generating</b>

**REVENUE GENERATING IDEAS TO ADD TO THE REVENUES –**

- Charge Cooperating Agencies 50% off to hold tournaments at the parks (\$2,000 - \$6,000)
- Offer Fitness Classes at the pool (depending on the success hundreds to thousands)
- Offer band concerts at the pool (depending on the success hundreds to thousands)
- Hold theme days at the pool (hundreds)
- Offer Paint Escape Classes which are the new craze (couple of hundred each class)
- Market Onatru for Tournament Rentals for outside groups (\$10,000 plus – we are already have done this with Transylvania Soccer, Prime Time Lacrosse, St. Luke’s Academy for a total of \$9,000)
- Offer a beer garden at the Fireworks (still talking about the profit from it)
- Expand the Swim Lesson program (hundreds)
- Offer a car show, movie night with Food Truck Picnic out at Onatru – unsure of the success
- Offer Non-Resident Pool Memberships \$100 savings from their membership if they get another non-resident family to register for a non-resident pool membership.

**FEEDBACK FROM COOPERATING AGENCIES AND PUBLIC**

FROM A RESIDENT – the pool to stay open after school and on weekends in September.

GARDEN CLUB – switching the gardens with the corn maze, a larger greenhouse style porch at Onatru, replace windows downstairs of Onatru, creating more open space downstairs of Onatru,

LACROSSE – would like to develop another field at ONatru behind Field 2. . . to make Onatru more of a tournament site.

RESIDENT – providing on line registration, better field conditions, maintenance plans for fields

BASEBALL – maintaining fields better

