

Midway City Council
16 November 2021
Work Meeting

Alpenhof Park /
Improvement Plan

Memo



Date: November 16, 2021
To: Midway City Council
From: Luke Robinson
Re: Alpenhof Park Improvement Plan

This past spring Midway City contracted with Berg Landscape Architecture (Berg LA) to create a design for Alpenhof Park. The 2.12 acre Alpenhof Park site has a number of unique characteristics including a significant east to west slope, a pocket of trees along its east side and a well house in the middle of the property. Like many of the other city parks, it was obtained through development in 2005. In 2006, the pavilion, playground equipment and parking area were installed. The current pump house was constructed about 5 years ago in the middle of the site. Alpenhof Park is underutilized and suffers from the lack of a well-rounded park improvement plan. For these reasons the city has decided to focus this year on seeing how the park can better serve the community resulting in a park plan that will guide future improvements.

Following in the success of the public engagement process used for the design of the Michie Lane park, which included significant public engagement opportunities regarding the design, the city sent out an RFP for the redesign of Alpenhof Park. Berg LA was awarded the contract and began the process of creating a publicly influenced design for the park. Public outreach consisted of an online survey that asked questions about how often people visit the park, what they do and do not like about the park, and what they would change. From that survey, Berg LA developed two design concepts that were then presented for comment at the two public open houses held onsite at the park in April and May of this year. With those comments along with feedback from the Parks, Trails and Trees Committee (PT&TC), Berg LA developed a final design concept and opinion of probable cost (cost estimate). The final concept and probable cost were presented to the PT&TC who voted to recommend approval of the concept and send onto the city council for consideration.

PT&TC RECOMMENDATION:

Motion: Ken Mickelsen made a motion that we recommend approval with phasing to be determined later by the city council.

Second: Paulette seconded the motion.

Aye: Rob, Ken, Paulette, Amanda.

Nay: None.

For your consideration, we have the following exhibits included with this memo:

Attachment 1: Aerial of Alpenhof Park– 2006

Attachment 2: Aerial of Alpenhof Park – 2020

Attachment 3: Parks Capital Summary and Recommendation from Councilman Over Parks

Attachment 4: Proposed Alpenhof Park Site Design with Phasing

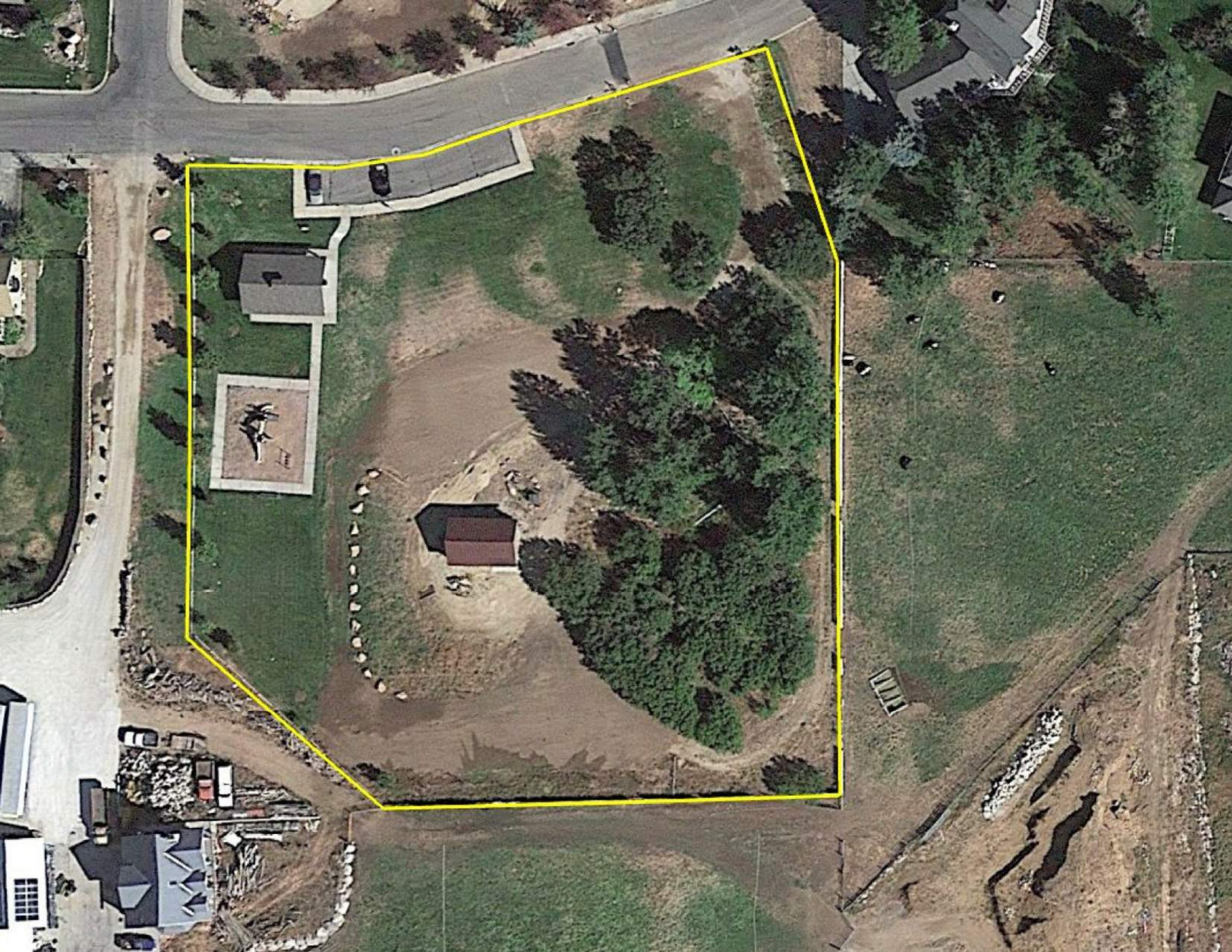
Attachment 5: Berg LA Opinion of Probably Cost with Phasing (cost estimate)

Attachment 6: Parks, Trails and Trees Committee Summary and Budget Recommendation (for reference)

Attachment 1: Aerial of Alpenhof Park– 2006



Attachment 2: Aerial of Alpenhof Park – 2020



**Attachment 3: Parks Capital Summary and
Recommendation from Councilman Over Parks**

Big Picture

We have several parks, and growth may indicate we need to build more. Each park needs maintenance and we should consider capital replacement of major fixtures.

* Note: The Town Square and Ice Rink are not currently considered among the other parks and fixtures and are handled separately and so are mostly ignored in this summary.

* Note: For the most part Trails have their own budget allocations and those figures are mostly ignored in this summary.

Major sources of funding for parks include Impact Fees, Annexation fees, and General Fund money allocated toward Parks. Some money is restricted, in particular Impact Fees are generally only applicable to apply to adjustments to accommodate “new growth”. Impact fees also have a use-it-or-lose-it time limit on them.

Each year it’s the responsibility of the council to set aside money for Maintenance and Capital Replacement – historically we have little to no allocation for Capital Replacement, and realistically we are coming to the point that some of that is coming due (we have fixtures that are deteriorating or failing and falling out of compliance with safety standards).

As you know the Parks Trails and Trees committee has put in work over the past few years to create estimates for trail maintenance and replacement, which has helped the council determine appropriate budget allocations. Likewise, the committee has begun to inventory the parks with the same goal.

We have some preliminary figures and these can give us some good preliminary context for planning the needed parks work over the next few years.

In particular, we have some updated site plans that include estimates for Alpenhof park that we can present in that context. *Side note: There are some who say it should be spelled Alpinhof. I have found in the world the “e” spelling seems more common and I really don’t know what our history is here. I’ve also found that Alpenhof seems to be taking over for the most part in our usages. Do we want to have a less common spelling, is there a good reason for that, or was it actually a mistake we should be fixing?).*

Major capital items that need attention:

- Alpenhof site plan
- Centennial play equipment
- Hamlet play equipment
- Valais site review, including known issues with:
 - some of the courts (cracked and shifting surfaces)
 - landscaping (several areas near the east and south borders)

Parks Capital projects Budget review

View of available Funds right now (In Budget and Not In Budget)

\$227,000 Park Impact fees (some is nearing the 6 year time limit) NIB
 \$90,000 Annexation fees (unrestricted other than must be used for parks) NIB
 \$37,000 General Parks CIP (restricted) IB
 \$212,000 Alpenhof placeholder (unrestricted) IB

 \$566,000

Unallocated CIP....

\$1,000,000 “Estimated guess” – recall that we made a very large un-earmarked contribution to CIP at the end of the 2020 budget cycle. Some of that is allocated already, but some is not.

We *could* draw on this amount if we wanted, to supplement any parks needs. In particular I will mention that I have NOT include Town Square in my other figures, so if one wonders about funding for town square in relation to these other matters, I’d look here first.

Projections:

\$86,500/year “Conservative” estimate of Impact fees growth
 Based on past 5 years average.
 Conservative because this figure has been growing year over year but the rate of growth was not included.
 Of course, we could see a decline.
 \$0/year Annexation fees – who can predict this?

\$20,000/year Parks Capital Replacement funds (budget recommendation)

Capital Replacement Cost/Depreciation estimate:

Feature	Est. Value	Lifetime	Yearly allocation
Playground Equip.	\$100,000	12 years	\$8,333
Courts Surface (Bball etc)	\$28,000	7 years	\$4,000
Restrooms fixtures	\$10,000	5 years	\$2,000
Dog Park fixtures	\$16,000	8 years	\$2,000
Irrigation upgrades			\$2,000
Misc			\$1,667
TOTAL			\$20,000

Tentative 3 year plan based on existing funds and projected impact fees

The purpose of this plan is to give a birds eye view of Parks finances in order to establish a comfort level with the overall direction.

* Note: Keep in mind this is all tentative for planning purposes, we won't know final numbers until bids are obtained. We can't obtain bids unless we have tentative approval to seek them.

Project	Year 21-22		Year 22-23		Year 23-24	
*Alpenhof phase 1 (A/C/D)	\$227,000	\$177,600				
*Alpenhof phase 2 (E/F)			\$86,500	\$39,470		
Centennial equipment				\$40,000		
Hamlet equipment						\$60,000
* Valais					\$86,500	\$13,500
Funding Source						
	Impact Fee	CIP	Impact Fee	CIP	Impact Fee	CIP
FUNDS START	\$227,000	\$339,000	\$86,500	\$161,400	\$86,500	\$101,930
YEAR TOTAL	-\$227,000	-\$177,600	-\$86,500	-\$79,470	-\$86,500	-\$73,500
EST Park Imp. FEES	+\$86,500		+\$86,500		+\$86,500	
CIP Parks Contribution				+\$20,000		+\$20,000
BALANCE	\$86,500	\$161,400	\$86,500	\$101,930	\$86,500	\$48,430

* Notes about Alpenhof

Feedback suggests the sports court and playground equip is high priority.
 Feedback suggests that the “wild area” should be maintained and developed minimally
 Feedback suggests the “amphitheater” is more of a “viewing area” to enjoy the view.
 I’m not certain B is necessary, at least not in this timeframe. It’s cool, but adds a lot of cost.
 Thus I am recommending we do A/C/D first (Phase 1) to accomplish the most high priority items and areas related to them. We will look to accomplish D with a minimum cost, focusing on retaining as needed and focus on a sitting/viewing area not a performance area.
 Next I recommend we complete E/F (Phase 2) because these are needed to make the park complete but I expect to look at options to accomplish a version of F that may be reduced in scope and cost. I’ve included a reduced figure for Phase 2 with that in mind.

* Notes about Valais

We know there are some “problems” with Valais, including some landscaping problems and deteriorating sports courts. The Parks Trails and Trees committee expects to gather public feedback about Valais and fine-tune the plan with some of these issues in mind as well as any additional feedback we may obtain. The figures here at this time anticipate replacing a court, but we aren’t sure what else yet.

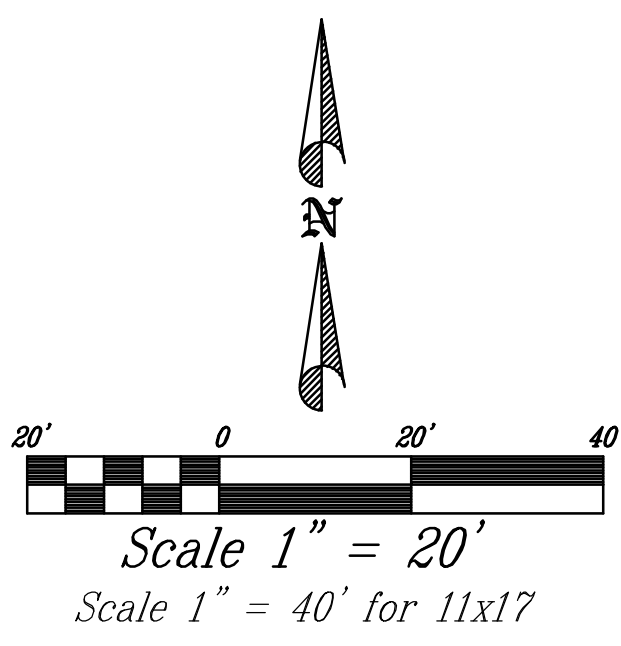
**Attachment 4: Proposed Alpenhof Park Site
Design with Phasing**



- KEY FEATURES**
- ENLARGED PLAYGROUND AREAS WITH NEW EQUIPMENT
 - USE OF EXISTING TERRAIN
 - MULTI-RECREATIONAL COURT
 - ADDED GRAVEL WALKWAYS, INCLUDING A BRIDGE OF THE EXISTING STREAM
 - NEW PLANTING BEDS ENHANCING THE NATURAL APPEAL OF THE PARK
 - NEW SIDEWALKS AND SEATING AREAS
 - BOULDER RETAINING WALLS
 - TIERED SEATING AREA
 - GRASS HILL AREA FOR SCENIC VIEWS
 - EXISTING SCRUB OAK TO REMAIN



- EXISTING GRAVEL ACCESS ROAD
- ADA SIDEWALK
- COMPACTED GRAVEL PATH
- PROPOSED BRIDGE
- PICNIC BENCH/SEATING AREA
- BENCHES, TYP.



**Attachment 5: Berg LA Opinion of Probably
Cost with Phasing (cost estimate)**

ALPENHOF PARK

Date: October 26th, 2021
 Prepared by: Berg Landscape Architecture
OPINION OF PROBABLE CONTRUCTION COSTS



Opinion of probable construction costs based on the Alpenhof Park Conceptual Plan

Phase A
LARGE PLAYGROUND &
ACTIVITY HILL

<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Bid Bond & Performance Bond (5%)	1	L.S.	\$15,000.00	\$15,000.00
2	Mobilization	1	L.S.	\$10,000.00	\$10,000.00
3	Traffic Control & Staging	1	L.S.	\$5,000.00	\$5,000.00
4	Stormwater & Erosion Control	1	L.S.	\$5,000.00	\$5,000.00
5	Demolition	1	L.S.	\$5,000.00	\$5,000.00
7	Clearing & Grubbing (stockpile)	1	S.F.	\$10,000.00	\$10,000.00
8	Rough Grading	1	S.F.	\$10,000.00	\$10,000.00
9	Finish Grading	1	S.F.	\$10,000.00	\$10,000.00
10	4" Concrete Sidewalks	3,433	S.F.	\$5.50	\$18,881.50
13	Large Playground Equipment (includes structure and swings)	1	L.S.	\$50,000.00	\$50,000.00
14	3' Height Boulder Retaining Walls	253	L.F.	\$75.00	\$18,975.00
15	Benches	3	EA	\$800.00	\$2,400.00
16	Park Entry Signs	1	EA	\$1,000.00	\$1,000.00
17	12" Engineered Playground Fiber & Weed Barrier	3,665	S.F.	\$4.00	\$14,660.00
18	Bike Rack	1	EA	\$400.00	\$400.00
19	Sod	16,000	S.F.	\$0.65	\$10,400.00
20	2" Cal. Trees	18	EA	\$300.00	\$5,400.00
21	5 Gal. Shrubs (60%)	240	EA	\$40.00	\$9,600.00
22	1 Gal. Perennials (60%)	360	EA	\$15.00	\$5,400.00
23	Wood Mulch (Planting Beds)	20	C.Y.	\$0.75	\$15.00
24	Dewitt Pro-5 Weed Barrier	1,680	S.F.	\$0.60	\$1,008.00
25	Metal Edging	120	L.F.	\$2.50	\$300.00
26	6' Black Chainlink Fence	120	L.F.	\$40.00	\$4,800.00
27	Irrigation System (including drip irrigation for planting beds)	1	L.S.	\$20,000.00	\$20,000.00

Construction Cost Subtotal **\$233,239.50**

Contingency (+/- 10%) **\$23,330.50**

Estimated Total Construction Costs \$256,570.00

Phase B
SMALL PLAYGROUND

<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Bid Bond & Performance Bond (5%)	1	L.S.	\$13,000.00	\$13,000.00
2	Mobilization	1	L.S.	\$5,000.00	\$5,000.00
3	Stormwater & Erosion Control	1	L.S.	\$5,000.00	\$5,000.00
4	Demolition	1	L.S.	\$5,000.00	\$5,000.00
5	Clearing & Grubbing (stockpile)	1	S.F.	\$10,000.00	\$10,000.00
6	Rough Grading	1	S.F.	\$10,000.00	\$10,000.00
7	Finish Grading	1	S.F.	\$10,000.00	\$10,000.00
8	4" Concrete Sidewalks	533	S.F.	\$5.50	\$2,931.50
9	Small Playground Equipment	1	L.S.	\$25,000.00	\$25,000.00
10	Slides	2	EA	\$8,000.00	\$16,000.00
11	3' Height Boulder Retaining Walls	220	L.F.	\$75.00	\$16,500.00
12	Benches	3	EA	\$800.00	\$2,400.00
13	Park Entry Signs	1	EA	\$1,000.00	\$1,000.00
14	12" Engineered Playground Fiber & Weed Barrier	1,656	S.F.	\$4.00	\$6,624.00
15	Poured-in place rubber mulch climbing surface	450	S.F.	\$15.00	\$6,750.00
16	Sod	7,000	S.F.	\$0.65	\$4,550.00
17	2" Cal. Trees	13	EA	\$375.00	\$4,875.00
18	5 Gal. Shrubs (20%)	80	EA	\$40.00	\$3,200.00
19	1 Gal. Perennials (20%)	120	EA	\$15.00	\$1,800.00
20	Wood Mulch (Planting Beds)	10	C.Y.	\$0.75	\$7.50
21	Dewitt Pro-5 Weed Barrier	668	S.F.	\$0.60	\$400.80
22	Metal Edging	120	L.F.	\$2.50	\$300.00
23	Irrigation System (including drip irrigation for planting beds)	1	L.S.	\$15,000.00	\$15,000.00

Construction Cost Subtotal **\$165,338.80**

Contingency (+/- 10%) **\$16,531.20**

Estimated Total Construction Costs \$181,870.00

Phase C

MULTI-USE COURT

<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Bid Bond & Performance Bond (5%)	1	L.S.	\$5,000.00	\$5,000.00
2	Mobilization	1	L.S.	\$5,000.00	\$5,000.00
4	Stormwater & Erosion Control	1	L.S.	\$2,000.00	\$2,000.00
5	Demolition	1	L.S.	\$2,000.00	\$2,000.00
6	Clearing & Grubbing (stockpile)	1	S.F.	\$2,000.00	\$2,000.00
7	Rough Grading	1	S.F.	\$5,000.00	\$5,000.00
8	Finish Grading	1	S.F.	\$5,000.00	\$5,000.00
9	4" Concrete Sidewalks	323	S.F.	\$5.50	\$1,776.50
10	Concrete Plaza	415	S.F.	\$3.00	\$1,245.00
11	2" Cal. Trees	4	EA	\$375.00	\$1,500.00
12	6' Black Chainlink Fence	75	L.F.	\$40.00	\$3,000.00
13	Benches	2	EA	\$800.00	\$1,600.00
14	Sod	1,000	S.F.	\$0.65	\$650.00
15	Irrigation System	1	L.S.	\$2,000.00	\$2,000.00

Construction Cost Subtotal **\$37,771.50**

Contingency (+/- 10%) **\$3,778.50**

Estimated Total Construction Costs \$41,550.00

Phase D

AMPHITHEATRE

<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Bid Bond & Performance Bond (5%)	1	L.S.	\$15,000.00	\$15,000.00
2	Mobilization	1	L.S.	\$5,000.00	\$5,000.00
4	Stormwater & Erosion Control	1	L.S.	\$5,000.00	\$5,000.00
5	Demolition	1	L.S.	\$5,000.00	\$5,000.00
6	Clearing & Grubbing (stockpile)	1	S.F.	\$5,000.00	\$5,000.00
7	Rough Grading	1	S.F.	\$5,000.00	\$5,000.00
8	Finish Grading	1	S.F.	\$5,000.00	\$5,000.00
9	4" Concrete Sidewalks	800	S.F.	\$5.50	\$4,400.00
10	24" Concrete Walls	600	L.F.	\$35.00	\$21,000.00
11	Sod	9,500	S.F.	\$0.65	\$6,175.00
12	2" Cal. Trees	10	EA	\$375.00	\$3,750.00
13	5 Gal. Shrubs (10%)	40	EA	\$40.00	\$1,600.00
14	1 Gal. Perennials (10%)	60	EA	\$15.00	\$900.00
15	Wood Mulch (Planting Beds)	5	C.Y.	\$0.75	\$3.75
16	Dewitt Pro-5 Weed Barrier	275	S.F.	\$0.60	\$165.00
17	Metal Edging	40	L.F.	\$2.50	\$100.00
18	3'x4' Sandstone Boulders	9	EA	\$200.00	\$1,800.00
19	8' Black Chainlink Fence	115	L.F.	\$60.00	\$6,900.00
20	Irrigation System (including drip irrigation for planting beds)	1	L.S.	\$5,000.00	\$5,000.00

Construction Cost Subtotal **\$96,793.75**

Contingency (+/- 10%) **\$9,686.25**

Estimated Total Construction Costs \$106,480.00

Phase E

WELL HOUSE

<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Bid Bond & Performance Bond (5%)	1	L.S.	\$5,000.00	\$5,000.00
2	Mobilization	1	L.S.	\$5,000.00	\$5,000.00
4	Stormwater & Erosion Control	1	L.S.	\$1,000.00	\$1,000.00
5	Demolition	1	L.S.	\$1,000.00	\$1,000.00
6	Clearing & Grubbing (stockpile)	1	S.F.	\$1,000.00	\$1,000.00
7	Rough Grading	1	S.F.	\$1,000.00	\$1,000.00
8	Finish Grading	1	S.F.	\$1,000.00	\$1,000.00
11	8' Height Evergreen Trees	11	EA	\$375.00	\$4,125.00
12	5 Gal. Shrubs (10%)	40	EA	\$40.00	\$1,600.00
13	1 Gal. Perennials (10%)	60	EA	\$15.00	\$900.00
14	Wood Mulch (Planting Beds)	33	C.Y.	\$0.75	\$24.75
15	Dewitt Pro-5 Weed Barrier	3,400	S.F.	\$0.60	\$2,040.00
17	3'x4' Sandstone Boulders	26	EA	\$200.00	\$5,200.00
18	Benches	5	EA	\$800.00	\$4,000.00
19	Picnic Table	1	EA	\$900.00	\$900.00
20	5' X 10' Treated Wood Bridge	1	L.S.	\$8,000.00	\$8,000.00

Construction Cost Subtotal **\$41,789.75**

Contingency (+/- 10%) **\$4,180.25**

Estimated Total Construction Costs \$45,970.00

Phase E

MAIN ROAD & NATURAL

AREA

<u>Item</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Bid Bond & Performance Bond (5%)	1	L.S.	\$15,000.00	\$15,000.00
2	Mobilization	1	L.S.	\$10,000.00	\$10,000.00
4	Stormwater & Erosion Control	1	L.S.	\$10,000.00	\$10,000.00
5	Demolition	1	L.S.	\$10,000.00	\$10,000.00
6	Clearing & Grubbing (stockpile)	1	S.F.	\$10,000.00	\$10,000.00
7	Rough Grading	1	S.F.	\$10,000.00	\$10,000.00
8	Finish Grading	1	S.F.	\$10,000.00	\$10,000.00
9	Concrete Sidewalks	5,530	S.F.	\$5.50	\$30,415.00
10	Crushed Gravel Chat Pathways	1,355	S.F.	\$3.00	\$4,065.00
11	Wood Mulch (Planting Beds)	58	C.Y.	\$0.75	\$43.50
12	3'x4' Sandstone Boulders	33	EA	\$200.00	\$6,600.00
13	5' X 10' Treated Wood Bridge	1	L.S.	\$8,000.00	\$8,000.00

Construction Cost Subtotal **\$124,123.50**

Contingency (+/- 10%) **\$12,416.50**

Estimated Total Construction Costs \$136,540.00

ESTIMATED GRAND TOTAL \$768,980.00

NOTES:

- 1) This opinion of construction costs is based on the Conceptual Alpenhof Park design. Prices have a margin of error, and prices may vary from recieved bids.
- 2) The provided unit costs or total costs shall not be used for bidding purposes.
- 3) Provided quantities provided have a margin of error, and shall not be used for bidding purposes.
- 4) Prices include material, labor, equipment.
- 5) Depending on actual start dates, all future phases may have an increase in unit prices.
- 6) Total pricing reflects a 10% increase from the original estimate to phase the project.

**Attachment 6: Parks, Trails and Trees
Committee Summary and Budget
Recommendation (for reference)**

FUNDING BUCKETS

FUNDING BUCKETS FOR CAPITAL EXPENDITURES FOR PARKS AND TRAIL

	CATEGORY	PARKS	TRAILS
GIP	R/UN	Y	Y/N
IMPACT FEES	R	Y	Y
ANNEXATION FEES	UN	Y	N
RESERVE FUND	R	Y	
GENERAL PROPERTY	UN	Y	N
RESORT TAX	UN	Y	N
SALES TAX	UN	Y	N

POSSIBLE OTHER BUCKETS RAP TAX, TRUTH AND TAXATION

FUNDS AVAILIABLE IN BUDGET YR 21-22 FOR PARKS

GIP	\$287,000
IMPACT FEES	227,000
ANNEXATION FEES	90,000
TOTAL	604,000

PRIORITIES AND PLAN FOR CAPITAL EXPENDITURES FOR PARKS:

	Project	Estimate cost
Alpenhof	redesign	\$800,000
Centennial	replace play equipment	40,000
Hamlet	replace play equipment	60,000
Valais	re-do tennis courts, and east side of park	120,000
TOTAL COST		\$1,020,000

	B yr					TOTAL
	21-22	Bucket	22-23	Bucket	23-24	
Alpenhof 3 phase	\$227,000	impact	\$250,000	GIP	323,000	800,000
Centennial 2 phase	20,000	GPI	20,000	GIP	0	40,000
Hamlet all I 21-22	60,000	GPI	0	GIP	0	60,000
Valais tennis courts	80,000	GPI	0	GIP	0	80,000
east side of park	20,000	GPI	20,000	GIP	0	40,000
TOTALS	407,000		290,000		323,000	1,020,000
Dollars available	604,000					
CARRY OVER TO 22-23	197,000					

Estimated Park Impact based on past 5yr ave \$86,500 per yr total 5yrs \$432,500

PARKS ROUGH DRAFT CAPITAL EXPENDITURE PLAN (2)

BUDGET YR	21-22	22-23	23-24	24-25	25-26	26-27
Capital Expenditures						
ALPENHOF						
Currently under redesign est cost \$800,000						
Plan -1 phase approach phase 1 allocate 250,000 in 21-22 do do work, same for 22-23 and 300,000 for 23-24 to finish the work.	227,000	250,000	323,000			
CENTENNIAL						
Upgrade play equip est cost \$40,000						
Plan 1 carry over from 21-22 and add 20,000 in 22-23	20,000	20,000				
HAMLET						
Upgrade play equip est cost \$60,000						
Plan 1 do all in 21-22	60,000					
MICHIE LANE						
VALAIS						
Completely redo the combo tennis/pball ctrs est cost \$80,000						
Plan 1 do in 21-22	80,000					
Plan and upgrade for east side of park along Interlaken Dr est cost 40,000						
carry over from 21-22 to 22-23	20,000	20,000				
TOTAL BUDGET	407,000	290,000	323,000		\$1,020,000	

TRAILS CAPITAL EXPENDITURE FUNDS

Budget
21-22

BUCKETS

GIP \$ 20,000

IMPACT FEES 407,000

(Important of the 407,000 – 300,000 is committed for the Homestead trail)
-300,000

REMAINING 107,000

TOTAL 127,000

DEPRECIATION, RESERVE CAPITAL FUND

Included in fund,	Estimate value	Depreciation period	Fund set aside ea yr
Playground equip	\$100,000	12yrs	\$8,333
Resurface/repair courts (tennis,pball basketball)	28,000	7yrs	\$4,000
Restrooms fixture repairs	10,000	5yrs	\$2,000
Dog park amenities	16,000	8yrs	\$2,000
Irrigation upgrades			\$2,000
Total set aside each yr			\$18,333