



## Sports Connection

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TO: Ms. McKay

FROM: Jay Lockhart

DATE: 1/8/2018

SUBJECT: Budget Review

Ms. McKay, I would like for you to review the budget worksheet attached to this document. If possible, could you use the Track Changes and Comments features before you give the document back to me.

[2-1 budget.xlsx](#)

# Sports Connection Budget

## Fiscal Year 7/1/2017-- through 6/30/2018

Building Renovations		
Painting, repairs, interior construction work	\$ 250,000	
Reconfigure to have 2 basketball courts, 1 volleyball court	150,000	
Convert 2 classrooms to aerobic center	25,000	
Convert 2 classrooms and 2 restrooms to locker rooms	150,000	
Convert 1 classroom to a seminar/conference room	25,000	
Convert section of cafeteria to staff lounge and user lounge	50,000	
Improve handicap area	50,000	
Reconfigure office area	10,000	
Convert remaining cafeteria section to fitness center	500,000	
Reserve for contingencies	40,000	
Subtotal		1,250,000
General Pack Upgrade		
Add walking, jogging, and bike trails	30,000	
Upgrade playground area	20,000	
Improve lighting and landscaping	50,000	
Add picnic and shelter areas	50,000	
Subtotal		150,000
Playing Field Area Upgrade		
Improve lighting	75,000	
Add bleacher sections	25,000	
Improve drainage and hydro-seed to improve turf	50,000	
Add fencing behind batting area and in needed areas	50,000	
Lay out soccer, baseball, and softball fields	50,000	
Subtotal		250,000
Swimming Pool and Tennis Court Upgrades		
Resurface tennis courts	75,000	
Repair fence and upgrade area surrounding tennis courts	25,000	
Improve lighting	25,000	
Resurface pool deck	25,000	
Repair fence and upgrade area surrounding pool	25,000	
Subtotal		175,000
Driving Range and Practice Putting Green Construction		
Driving Range	40,000	
Practice putting green	45,000	
Subtotal		85,000
Equipment and Furniture		
Fitness equipment	100,000	
Sports equipment	75,000	
Office furniture and equipment	35,000	
Seminar room furniture and equipment	15,000	
Furniture for staff/volunteer and user lounges	25,000	
Subtotal		250,000