BUDGET TRANSFER

Tennis Court Rehab Project

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	DEPARTME	NT NAME	
	Date		Date
Department Requesting - Signature	2/28/13		***************************************
		Approval - County Executive 1) County Executive	23/2/1
Committee of Jurisdiction - Signature		Approval - Personnel & Finance	· · · · · · · · · · · · · · · · · · ·
Committee Vote:		Committee Vote:	
Chula Chemit	2/28/13		
Reviewed by Finance Dept.:		Approved - Information Systems Committee	-
		Committee Vote:	
Approved - Facilities & Prop Mgnt Committee			
Committee Vote:		Total amount of budget transfer	\$ 186,000
ACCOUNT NUMBER			

Org	Object	Project	Phase	Task Line Description		l=Incr D=Decr	Amount (Whole dollars only)	
			204		Construction	ı	95,000	
			205		Furnishing	1	10,000	
			204	315	Materials (tiles)	1	81,000	
			502		Bond proceeds		186,000	
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Description (Must be completed - Attach extra pages if needed):

The six existing Community Park tennis courts were built in 1970 and were thereafter extensively used by both the public and the Oshkosh School District in particular as an important resource in supporting tennis related activities. Normal wear and tear to the court substrate eventually lead to conditions where it was no longer practical to conduct sport activities at the site due to the severity of the asphalt cracking. Through a long process of study it was determined that it would be in the best interests of Winnebago County to reconstruct only three of the Community Park tennis courts leaving the majority of the other three courts to be converted into turf space. It was also determined that it would be beneficial to alleviate a large portion of the operational costs required for maintaining a standard tennis court surface by introducing a new interlocking tile sports court onto the site. In conjunction with the tile system it would be possible to increase the use and appeal of the facility by customizing the layout of the courts such that they allow for basketball and the sport of pickleball to played concurrently with surrounding tennis activities.

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ENTRY NUMBER								

18. Community Park Tennis Court Rehabilitation

- A, PROPOSED 2013 BONDING \$186,000
- B. PROJECT COSTS AND SOURCES OF FUNDS:

PROJECT COSTS:	2013	2	014	2	015	2(016	2	017	Total
Planning & design Land purchase Construction Equipment Other	186,000									\$ - 186,000 - -
Total costs	 186,000		-		-		_		-	 186,000
PROJECT FUNDS: G.O.Bonds or notes Outside funding Tax lewy	186,000		-		-		-		-	186,000 - -
Other Total funds	 186,000	\$	**	\$		\$		\$		\$ 186,000

C. DECRIPTION AND JUSTIFICATION:

Project Description: The intent of this project would be to reconstruct 3 of the 6 tennis courts located in the southeast section of the Community Park. The poor conditions of all 6 of the courts are such that the department has elected to prevent further play on them by no longer installing the nets. In order to remedy the situation the Parks Department would need to take the following corrective action:

- 1. The 3 courts to the north would be demolished, the materials would be removed and the vacant space would be restored in turf grass;
- 2. The paved surface on the 3 courts to the south would be milled and the sub-base built up;
- 3. An asphalt binder coat would be laid and a hard plastic modular sports court, with options for tennis, pickle ball and basketball play, would be installed;
- 4. Fencing modification, tennis and basketball fixture installation, pathway construction and parking lot surface rehab would also occur.

Relationship to other projects and plans: The poor condition of the courts has been ongoing for some time and the status of this project does not have it interacting with other types of Community Park improvements. Consequently, it remains a stand alone project that shares no relationship with other park developments.

Justification and alternatives considered: The justification for proceeding with this tennis court rehab project is based upon two static conditions that characterize the situation at this facility. First, the courts are no longer functional nor safe to play on and therefore they have ceased to be of benefit to the public. Second, the appearance of the facility is such that it now subtracts from the aesthetic qualities of the Community Park. Rebuilding of some of the courts would correct both of these problems. Additionally, if Parks does not engage in this project the courts will continue to be disabled by not having the nets installed and the playing surface will further deteriorate and become more and more of a liability to the County.

ANNUAL OPERATING IMPACT: Annual ongoing operation and maintenance costs on a reconstructed facility would be minimal. The courts are not being maintained at an acceptable level because the projected cost is too high and resurfacing makes the most sense.

