

Capital Improvements Program Fund Project Data Sheet

Project Name	NR Barn Park Phase 2 Trails and Disc Golf			Project #	P0011
Program Type	Parks	Project Manager	Pat Rooney	Start to End	FY26 - FY28

Project Scope

The project consists of design, permitting and construction of an additional loop trail and Disc golf course at the New Riverside Barn Park. Phase 2 trail will consist of a perimeter loop trail on the western (wooded) portion of the Park and will connect to the existing trail system. The disc golf course layout will start and finish at the existing parking lot and will predominately be located inside the existing and proposed loop trails. Staff has applied for a Land Water Resource Conservation Grant to assist with funding for the construction of the Phase 2 trails.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2026 Amended Budget	FY2026 Estimate	FY2027 Proposed Budget	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	35,000	-	65,000	-	-	-	-	65,000
Construction	-	100,000	58,000	637,687	-	-	-	-	695,687
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 135,000	\$ 58,000	\$ 702,687	\$ -	\$ -	\$ -	\$ -	\$ 760,687

Strategic Focus Area & Guiding Principle

Infrastructure:
Guiding Principle #4 Establish long-term planning, prioritization, and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.
Community Quality of Life:
Guiding Principle # 5: Foster and support place-based initiatives and evaluate community policies, programs, gathering spaces, and events that promote healthy and quality lifestyles for our diverse citizenry.

Project Status

Final design of the western loop trail and disc golf will be complete in FY26 and construction is planned for FY27.

Project Orientation

2020 Conceptual Master Plan and FY25-FY26 Strategic Plan

Project Performance Measures

Increased recreational opportunities and use by citizens and visitors.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast	Total Forecast
Operations	Utilities		\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Maintenance	Landscape and Hardscape		3,000	3,000	3,000	3,000	12,000
Total		\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 14,000

Method for Estimating Costs:

Capital Improvements Program Fund Project Data Sheet

Project Name	NR Barn Park Phase 2 Trails and Disc Golf	Project #	P0011
Program Type	Parks	Project Manager	Pat Rooney
		Start to End	FY26 - FY28

Project Scope

The project consists of design, permitting and construction of an additional loop trail and Disc golf course at the New Riverside Barn Park. Phase 2 trail will consist of a perimeter loop trail on the western (wooded) portion of the Park and will connect to the existing trail system. The disc golf course layout will start and finish at the existing parking areas and will predominately be located inside the proposed western new loop trail.

Project Photo or Map



Project Budget

	Prior Years' Expended	FY2025 Amended Budget	FY2025 Estimate	FY2026 Proposed Budget	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Project Forecast
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	-	-	-	35,000	-	-	-	-	35,000
Construction	-	-	-	100,000	475,000	-	-	-	575,000
Other	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 135,000	\$ 475,000	\$ -	\$ -	\$ -	\$ 610,000

Strategic Focus Area & Guiding Principle

Infrastructure:
Guiding Principle #4 Establish long-term planning, prioritization, and investment strategies for future infrastructure and facilities that improve the quality of life for citizens while being financially sustainable.
Community Quality of Life:
Guiding Principle # 5: Foster and support place-based initiatives and evaluate community policies, programs, gathering spaces, and events that promote healthy and quality lifestyles for our diverse citizenry.

Project Status

Preliminary design of the western loop trail is underway. Final design of the trail and disc golf will be completed in FY26 and construction completed in FY27.

Project Orientation

2020 Conceptual Master Plan and FY25-FY26 Strategic Plan

Project Performance Measures

Increased recreational opportunities and use by citizens and visitors.

General Fund Operations & Maintenance (O&M) Costs

	Description	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	Total Forecast
Operations							\$ -
Maintenance							-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Method for Estimating Costs: