

## Park Board

**DEPARTMENT:** Parks and Recreation

**FROM:** Jen Basham, Director of Parks and Recreation

**MEETING:** July 11, 2024

### SUBJECT:

Receive a report, hold a discussion and provide staff feedback regarding the 2025-2029 Capital Improvement Plan (Staff Contact: Jen Basham, Director of Parks and Recreation)

### SUMMARY:

The 2025-2029 Capital Improvement Plan has been realigned to include additional baseline measures for playground replacements, the escalation of artificial turf at Chisenhall to complete the remaining 7 fields, pushing village creek trail out until the widening of 174 has been completed, and additional capital improvements at the golf course.

Project	FY 25	FY 26	FY 27	FY 28	FY 29	Total
<b>Parks</b>						
<b>Park Refurbishments</b>						
Bailey Lake			\$475,000			\$475,000
Bartlett				\$400,000		\$400,000
Centennial	\$500,000					\$500,000
Chisenhall					\$320,000	\$320,000
Heberle				\$320,000		\$320,000
Mistletoe Hill			\$585,000			\$585,000
Warren					\$1,500,000	\$1,500,000
Bathroom Additions to existing parks		\$150,000		\$154,500		\$304,500
<b>Sport Fields</b>						
Chisenhall Field Turf	\$2,100,000					\$2,100,000
Hidden Creek Softball Relocation			\$2,060,000			\$2,060,000
<b>Trails, Parking and Infrastructure</b>						
Bailey Lake Low Water Crossing					\$239,800	\$239,800
Village Creek Trail	\$3,195,225					\$3,195,225
<b>Signage</b>						
Park Monument Signs	\$65,000	\$65,000				\$130,000
<b>New Construction</b>						
Shannon Creek Park	\$1,881,675					\$1,881,675
Community Park		\$515,000			\$11,000,000	\$11,515,000
<b>BRICK</b>						
Replace roof			\$1,060,000			\$1,060,000
Addition of Dry Sauna		\$402,800				\$402,800
Replacement of entry monument sign			\$37,100			\$37,100
<b>Golf</b>						
Additional well		\$175,000				\$175,000
Facility relocation based on Hidden Creek Corridor Project					\$4,972,500	\$4,972,500
Driving range improvements				\$375,000		\$375,000
Fenceline along 35		\$225,000				\$225,000
Greens resurface (all 18) (remove and replace top 6' of material)			\$397,500			\$397,500
Pond Renovation bentonite/fountains (4,5,15)			\$90,176			\$90,176

Park Total	\$7,741,899.80	\$730,000.00	\$3,120,000.00	\$874,500.00	\$13,059,800.00	\$64,007,400
BRiCK Total		\$402,800.00	\$1,097,100.00			\$8,451,400
Golf Total		\$400,000.00	\$487,676.00	\$375,000.00	\$4,972,500.00	\$12,557,102
Contingency 5%	\$387,094.99	\$76,640.00	\$235,238.80	\$62,475.00	\$901,615.00	\$4,255,795
Total	\$8,128,994.79	\$1,609,440.00	\$4,940,014.80	\$1,311,975.00	\$18,933,915.00	\$89,371,697

**OPTIONS:**

Recommend approval as presented

Recommend approval with changes

Recommend denial

**RECOMMENDATION:**

Staff recommends approving as presented

**PRIOR ACTION/INPUT (Council, Boards, Citizens):**

Staff presented the updated CIP as part of the 4B forecast to City Council on May 28, Council unanimously supported the plan

**FISCAL IMPACT:****STAFF CONTACT:**

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