



FY 2025-2030 CIP (Proposed)

STAFF PRESENTER: JEN BASHAM, DIRECTOR OF PARKS AND RECREATION
PARK BOARD: JUNE 19, 2026

CIP Review to Date

Finance Committee Review:

May 7, 2025

City Council Special Session Initial Review:

May 27, 2027

City Council Review of Debt Issuance for 2025:

Scheduled for June 16, 2026

4B CIP Update FY25 – FY30

Current CIP FY 25-29 (4B)

4B Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
Bailey Lake			\$498,750			\$498,750
Bartlett				\$420,000		\$420,000
Centennial	\$525,000					\$525,000
Chisenhall					\$336,000	\$336,000
Heberle				\$336,000		\$336,000
Mistletoe Hill			\$585,000			\$585,000
Bathroom Additions		\$157,500		\$162,225		\$319,725
Chisenhall Field Turf	\$2,205,000					\$2,205,000
Adult Softball Fields	\$2,163,000					\$2,163,000
Shannon Creek Park	\$1,881,675					\$1,881,675
Community Park	\$540,750					\$540,750
BRiCk Roof Replacement					\$1,200,000	\$1,200,000
Dry Sauna		\$422,940				\$422,940
BRiCk Monument Sign			\$38,955			\$38,955
Greens Resurface at HCGC			\$417,375			\$417,375
Pond Renovation			\$94,685			\$94,685
Green Ribbon	\$90,000					\$90,000
Total	\$7,405,425	\$580,440	\$1,634,765	\$918,225	\$1,536,000	\$12,074,855



Redline CIP FY 26-30 (4B) *Presented to Finance Committee*

4B Projects Name	2025	2026	2027	2028	2029	2030	Total Per Project (FY25-30)
Centennial	\$525,000						\$525,000
Chisenhall Field Turf	\$2,205,000						\$2,205,000
Adult Softball Fields	\$2,163,000						\$2,163,000
Shannon Creek Park	\$1,881,675						\$1,881,675
Community Park	\$540,750						\$540,750
Warren Park-Study		\$75,075					\$75,075
Mistletoe Hill - Bathroom Addition		\$163,375					\$163,375
Green Ribbon	\$90,000	\$120,750					\$210,750
BRiCk - Dry Sauna		\$422,940 \$444,087					\$444,087
Natatorium - Indoor Play Structure		\$367,500					\$367,500
Russell Farm - Domestic Water		\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448					\$75,448
Russell Farm - Master Plan		\$32,051					\$32,051
Golf - Fence		\$262,500					\$262,500
Golf - Additional Well		\$183,750					\$183,750
Bathroom Additions		\$157,500		\$162,225			
Bailey Lake - New Playground			\$498,750 \$523,687				\$523,687
Mistletoe Hill			\$585,000 \$614,250				\$614,250
Golf - Pond Renovation			\$94,685 \$99,419				\$99,419
BRiCk Monument Sign			\$38,955				
New Community Park - Playground				\$787,500			\$787,500
Bartlett - Playground Replacement				\$420,000 \$441,000			\$441,000
Heberle - Park Improvements				\$336,000 \$352,800			\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
Golf - Greens Resurface			\$417,375	\$460,156			\$460,156
Chisenhall - Playground Replacement					\$336,000 \$546,000		\$546,000
Warren Park - Park Improvements					\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000		\$231,000
BRiCk Roof Replacement					\$1,200,000 \$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
Russell Farm Welcome Center						\$1,050,000	\$1,050,000
Total	\$7,405,425	\$1,745,536	\$1,237,356	\$2,211,792	\$3,349,500	\$1,230,556	\$17,180,166

CIP FY 26-30 (4B)

Presented to Finance Committee



4B Projects Name	2025	2026	2027	2028	2029	2030	Total Per Project (FY25-30)
Centennial	\$525,000						\$525,000
Chisenhall Field Turf	\$2,205,000						\$2,205,000
Adult Softball Fields	\$2,163,000						\$2,163,000
Shannon Creek Park	\$1,881,675						\$1,881,675
Community Park	\$540,750						\$540,750
Warren Park-Study		\$75,075					\$75,075
Mistletoe Hill - Bathroom Addition		\$163,375					\$163,375
Green Ribbon	\$90,000	\$120,750					\$210,750
BRiCk - Dry Sauna		\$444,087					\$444,087
Natatorium - Indoor Play Structure		\$367,500					\$367,500
Russell Farm - Domestic Water		\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448					\$75,448
Russell Farm - Master Plan		\$32,051					\$32,051
Golf - Fence		\$262,500					\$262,500
Golf - Additional Well		\$183,750					\$183,750
Bailey Lake - New Playground			\$523,687				\$523,687
Mistletoe Hill			\$614,250				\$614,250
Golf - Pond Renovation			\$99,419				\$99,419
New Community Park - Playground				\$787,500			\$787,500
Bartlett - Playground Replacement				\$441,000			\$441,000
Heberle - Park Improvements				\$352,800			\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
Golf - Greens Resurface				\$460,156			\$460,156
Chisenhall - Playground Replacement					\$546,000		\$546,000
Warren Park - Park Improvements					\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000		\$231,000
BRiCk Roof Replacement					\$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
Russell Farm Welcome Center						\$1,050,000	\$1,050,000
Total	\$7,405,425	\$1,745,536	\$1,237,356	\$2,211,792	\$3,349,500	\$1,230,556	\$17,180,166

May 7th Finance Committee Recommendations

- Remove Russell Farm Welcome Center until further planning has been completed

4B Projects Name	2025	2026	2027	2028	2029	2030	Total Per Project (FY25-30)
Centennial	\$525,000						\$525,000
Chisenhall Field Turf	\$2,205,000						\$2,205,000
Adult Softball Fields	\$2,163,000						\$2,163,000
Shannon Creek Park	\$1,881,675						\$1,881,675
Community Park	\$540,750						\$540,750
Natatorium - Indoor Play Structure	\$443,674						\$443,674
Russell Farm-Chesapeake Building HVAC and Facility Improvements	\$54,133						\$54,133
Warren Park-Study		\$75,075					\$75,075
Mistletoe Hill - Bathroom Addition		\$163,375					\$163,375
Green Ribbon	\$90,000	\$120,750					\$210,750
BRiCk - Dry Sauna		\$422,940 \$444,087					\$444,087
Russell Farm - Domestic Water		\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448					\$75,448
Russell Farm - Master Plan		\$32,051					\$32,051
Golf - Fence		\$262,500					\$262,500
Golf - Additional Well		\$183,750					\$183,750
Bathroom Additions		\$157,500		\$162,225			
Bailey Lake - New Playground			\$498,750 \$523,687				\$523,687
Mistletoe Hill			\$585,000 \$614,250				\$614,250
Golf - Pond Renovation			\$94,685 \$99,419				\$99,419
BRiCk Monument Sign			\$38,955				
New Community Park - Playground				\$787,500			\$787,500
Bartlett - Playground Replacement				\$420,000 \$441,000			\$441,000
Heberle - Park Improvements				\$336,000 \$352,800			\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
Golf - Greens Resurface			\$417,375	\$460,156			\$460,156
Chisenhall - Playground Replacement					\$336,000 \$546,000		\$546,000
Warren Park - Park Improvements					\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000		\$231,000
BRiCk Roof Replacement					\$1,200,000 \$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
Russell Farm Welcome Center						\$1,050,000	
Total	\$7,903,232	\$1,378,036	\$1,237,356	\$2,211,792	\$3,349,500	\$180,556	\$16,260,473



Redline CIP FY
26-30 (4B)
*With Finance
Committee
Recommendations*

CIP FY 26-30 (4B)

With Finance Committee Recommendations



4B Projects Name	2025	2026	2027	2028	2029	2030	Total Per Project (FY25-30)
Centennial	\$525,000						\$525,000
Chisenhall Field Turf	\$2,205,000						\$2,205,000
Adult Softball Fields	\$2,163,000						\$2,163,000
Shannon Creek Park	\$1,881,675						\$1,881,675
Community Park	\$540,750						\$540,750
Natatorium - Indoor Play Structure	\$443,674.21						\$443,674
Russell Farm-Chesapeake Building HVAC and Facility Improvements	\$54,133						\$54,133
Warren Park-Study		\$75,075					\$75,075
Mistletoe Hill - Bathroom Addition		\$163,375					\$163,375
Green Ribbon	\$90,000	\$120,750					\$210,750
BRiCk - Dry Sauna		\$444,087					\$444,087
Russell Farm - Domestic Water		\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448					\$75,448
Russell Farm - Master Plan		\$32,051					\$32,051
Golf - Fence		\$262,500					\$262,500
Golf - Additional Well		\$183,750					\$183,750
Bailey Lake - New Playground			\$523,687				\$523,687
Mistletoe Hill			\$614,250				\$614,250
Golf - Pond Renovation			\$99,419				\$99,419
New Community Park - Playground				\$787,500			\$787,500
Bartlett - Playground Replacement				\$441,000			\$441,000
Heberle - Park Improvements				\$352,800			\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
Golf - Greens Resurface				\$460,156			\$460,156
Chisenhall - Playground Replacement					\$546,000		\$546,000
Warren Park - Park Improvements					\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000		\$231,000
BRiCk Roof Replacement					\$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
Total	\$7,903,232	\$1,378,036	\$1,237,356	\$2,211,792	\$3,349,500	\$180,556	\$16,260,473

May 27th City Council Recommendations

- Remove Russell Farm Welcome Center-Supported by full Council
- Consider adding improvements to the Hay Barn Restroom at Russell Farm in FY 2026
- Move Mistletoe Hill Restroom to FY 2027 to be in-line with the playground and shade renovation

4B Projects Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
Centennial	\$525,000					\$525,000
Chisenhall Field Turf	\$2,205,000					\$2,205,000
Adult Softball Fields	\$2,163,000					\$2,163,000
Shannon Creek Park	\$1,881,675					\$1,881,675
Community Park	\$540,750					\$540,750
Natorium - Indoor Play Structure	\$443,674					\$443,674
Russell Farm-Chesapeake Building HVAC and Facility Improvements	\$54,133					\$54,133
Warren Park-Study		\$75,075				\$75,075
Mistletoe Hill - Bathroom Addition			\$163,375			\$163,375
Green Ribbon	\$90,000	\$120,750				\$210,750
BRiCk - Dry Sauna		\$422,940 \$444,087				\$444,087
Russell Farm - Domestic Water		\$21,000				\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448				\$75,448
Russell Farm - Master Plan		\$32,051				\$32,051
Golf - Fence		\$262,500				\$262,500
Golf - Additional Well		\$183,750				\$183,750
Bathroom Additions		\$157,500		\$162,225		
Bailey Lake - New Playground			\$498,750 \$523,687			\$523,687
Mistletoe Hill			\$585,000 \$614,250			\$614,250
Golf - Pond Renovation			\$94,685 \$99,419			\$99,419
BRiCk Monument Sign			\$38,955			
New Community Park - Playground				\$787,500		\$787,500
Bartlett - Playground Replacement				\$420,000 \$441,000		\$441,000
Heberle - Park Improvements				\$336,000 \$352,800		\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336		\$170,336
Golf - Greens Resurface			\$417,375	\$460,156		\$460,156
Chisenhall - Playground Replacement					\$336,000 \$546,000	\$546,000
Warren Park - Park Improvements					\$1,312,500	\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000	\$231,000
BRiCk Roof Replacement					\$1,200,000 \$1,260,000	\$1,260,000
Total	\$7,903,232	\$1,214,661	\$1,400,731	\$2,211,792	\$3,349,500	\$16,079,916



4B CIP
FY25-29
Scheduled for June
16 presentation to
Council- Focus of
presentation is the
issuance of debt for
2025 projects

4B Projects	2025	2026	2027	2028	2029	2030	Total
Centennial	\$525,000						\$525,000
Chisenhall Field Turf	\$2,205,000						\$2,205,000
Adult Softball Fields	\$2,163,000		-				\$2,163,000
Shannon Creek Park	\$1,881,675						\$1,881,675
Community Park	\$540,750	-					\$540,750
Natatorium - Indoor Play Structure	\$443,674						\$443,674
Russell Farm-Chesapeake HVAC and Building Improvements	\$54,133						\$54,133
Community Park-Ballfield Lights		\$1,500,000					\$1,500,000
Outdoor Pool Plaster		\$136,827					\$136,827
Warren Park-Study		\$75,075					\$75,075
Green Ribbon	\$90,000	\$120,750					\$210,750
BRiCk - Dry Sauna		\$444,087					\$444,087
Russell Farm - Domestic Water		\$21,000					\$21,000
Russell Farm - Bathroom at Chesapeake Building		\$75,448					\$75,448
Russell Farm-Hay Barn Restroom Improvements		xxxxx					xxxxx
Russell Farm - Master Plan		\$32,051					\$32,051
Golf - Fence		\$262,500					\$262,500
Golf - Additional Well		\$183,750					\$183,750
Mistletoe Hill - Bathroom Addition			\$163,375				\$163,375
Bailey Lake - New Playground			\$523,687				\$523,687
Mistletoe Hill			\$614,250				\$614,250
Golf - Pond Renovation			\$99,419				\$99,419
New Community Park - Playground				\$787,500			\$787,500
Bartlett - Playground Replacement				\$441,000			\$441,000
Heberle - Park Improvements				\$352,800			\$352,800
Elk Ridge Park - Bathroom Addition				\$170,336			\$170,336
Golf - Greens Resurface				\$460,156			\$460,156
Chisenhall - Playground Replacement					\$546,000		\$546,000
Warren Park - Park Improvements					\$1,312,500		\$1,312,500
Bailey Lake - Low Water Crossing					\$231,000		\$231,000
BRiCk Roof Replacement					\$1,260,000		\$1,260,000
Claudia's Playground - Bathroom Addition						\$180,556	\$180,556
Total	\$7,903,232	\$3,008,988	\$1,439,686	\$2,374,017	\$3,349,500	\$180,556	\$17,897,300



4B CIP FY 2025-2030 with Final Recommendations

FEEDBACK