

Park Board

DEPARTMENT: Parks and Recreation

FROM: Jen Basham, Director of Parks and Recreation

MEETING: August 15, 2024

SUBJECT:

Receive a report, hold a discussion and provide staff feedback regarding updates to the capital improvement plan for 2025-2029 (*Staff Contact: Jen Basham, Director of Parks and Recreation*)

SUMMARY:

The board received an initial draft of the CIP on July 11, 2024. The CIP plan has been updated based on new forecasts and available debt capacity. The updated CIP is below. This plan is updated frequently as staff receives requests for additional projects, project needs change, and scopes evolve.

Project #	Project Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
PK2405	BAILEY LAKE			\$498,750			\$498,750
NEW	BARTLETT				\$420,000		\$420,000
NEW	CENTENNIAL	\$525,000					\$525,000
NEW	CHISENHALL					\$336,000	\$336,000
NEW	HEBERLE				\$336,000		\$336,000
NEW	MISTLETOE HILL			\$585,000			\$585,000
NEW	BATHROOM ADDITIONS		\$157,500		\$162,225		\$319,725
PK2410	CHISENHALL FIELD TURF	\$2,205,000					\$2,205,000
NEW	ADULT SOFTBALL FIELDS			\$2,163,000			\$2,163,000
PK2103	SHANNON CREEK PARK	\$1,881,675					\$1,881,675
PK2311	COMMUNITY PARK		\$540,750				\$540,750

Project #	Project Name	2025	2026	2027	2028	2029	Total Per Project (FY25-29)
NEW	REPLACE ROOF					\$1,200,000	\$1,200,000
NEW	ADDITION OF DRY SAUNA		\$422,940				\$422,940
NEW	REPLACEMENT OF ENTRY MONUMENT SIGN			\$38,955			\$38,955
NEW	GREENS RESURFACE (ALL 18) (REMOVE AND REPLACE TOP 6' OF MATERIAL)			\$417,375			\$417,375
NEW	POND RENOVATION BENTONITE/FOUNTAINS (4,5,15)			\$94,685			\$94,685
NEW	GREEN RIBBON DESIGN	\$90,000					\$90,000
	FUNDING NEEDED	\$4,701,675	\$1,121,190	\$1,634,765	\$918,225	\$1,200,000	\$9,575,855

RECOMMENDATION:

N/A

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

N/A

REFERENCE:

N/A

FISCAL IMPACT:

N/A

STAFF CONTACT:

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