

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Parks & Recreation
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Project	Priority	FY25	FY26	FY27	FY28	FY29	FY30	Future
Deferred Building Maintenance (includes 1% temp sales tax)		\$3,200,000	\$3,360,000	\$3,528,000	\$3,704,400	\$3,889,620	\$4,084,101	\$4,288,306
Park & Playground Maintenance & Improvements (includes 1% temp sales tax)		\$1,300,000	\$1,360,000	\$1,390,000	\$1,420,000	\$430,000	\$451,500	\$440,000
Trail Improvements		\$200,000	\$200,000	\$250,000	\$250,000			
Sports Field Repairs and Improvements		\$300,000	\$330,000	\$330,000	\$360,000	\$390,000	\$121,600	\$440,000
35 Mile ORV Park		\$200,000	\$200,000					
Jackie Renninger Park Renovation (Temp 1% Sales Tax)		\$1,000,000						
Neighborhood Park Challenge Grant Matching Funds / JPF		\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	
Elevator for Dimond Park Field House (unscheduled)		\$1,000,000				\$20,000		\$25,000
Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched)		\$250,000						
DPAC Security Cameras		\$50,000						
Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax)		\$800,000						
Public Use Cabin(s) (GO Bond)		\$600,000						
Multipurpose Community Center & Facilities Maintenance Shop w/ Courts and Climbing Gym		\$500,000	\$1,200,000	\$17,000,000				
Montana Creek Bridge Replacement TAP Grant (unscheduled)		\$750,000						
Treadwell Ice Arena Lobby & Activity Room Expansion		\$500,000						
Riverside Rotary Park Lighting Replacement (Temp 1%)		\$100,000						
Adair-Kennedy Tennis and Basketball Court Resurfacing + Fence replacement		\$200,000						
Paving Repairs (Melvin, Twin Lakes, River Road, Treadwell Arena, Cope) (Temp 1%)			\$800,000	\$750,000	\$750,000			
Arboretum & EVC Road Repairs & Drainage (Temp 1% Sales Tax)			\$300,000					
Riverside Rotary Park Parking Lot & Pathway Repairs			\$300,000	\$200,000				
Marine Park Construction (MPF/PDF)			\$4,250,000					
Pickleball Courts & Elder Fitness Equipment			\$1,500,000					
Evergreen Cemetery Columbarium			\$250,000					
Augustus Brown Pool - Lap Pool finishes and gutter replacement			\$2,000,000					
Savikko Park Restroom #1 Replacement			\$550,000					
Augustus Brown Pool - Lower Roof Replacement				\$1,750,000				
Auke Lake Trail - Montana Creek Trail Connection				\$150,000				
Dimond Park Air Handling Unit Replacement				\$3,250,000				
Auke Lake Wayside Restrooms and Dock					\$500,000			
Outer Point Waterfront Land Acquisition					\$210,000			
Sunshine Cove and 35 Mile Vault Toilet						\$150,000		
Riverside Rotary Park Restroom						\$250,000		
Adair-Kennedy Park Entry Plaza and Pathways						\$1,000,000		
Savikko Park Gold Rush Days Plaza Improvements							\$50,000	
Treadwell Ice Arena - Refrigeration System Replacement								\$1,650,000
Evergreen Cemetery Headstone and Landscape Restoration								\$500,000
Twin Lakes ADA Dock Replacement								\$100,000
Twin Lakes Ice Skating Lights								\$150,000
North Bridget Cove Land Acquisition								\$540,000
Totals:		\$10,965,000	\$16,615,000	\$28,618,000	\$7,214,400	\$6,149,620	\$4,727,201	\$8,133,306