



# FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN SUMMARIES

## FUNDING BY DEPARTMENT AND PROJECT CATEGORY

### PARKS AND RECREATION DEPARTMENT

#### PARK PROJECTS

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Aquatics Facilities Evaluation	190,000					190,000
Amend Park Parking Lot Repairs		200,000				200,000
Burg Park Playground Replacement					300,000	300,000
Castle Rock Park North Parking Lot & Restroom	981,000					981,000
Centennial Park Trail Development (Dog Park)	65,662					65,662
Dehler Park Ball Field Replacement		449,080				449,080
Edgerton Park Playground Replacement					350,000	350,000
Hawthorne Park Wading Pool Replacement			196,200	1,613,592		1,809,792
Irrigation Automation Spring Creek and Evergreen Parks			315,097			315,097
Irrigation Automation at Burlington Park		305,025				305,025
Irrigation Automation at Boulder Park			332,362			332,362
North Park Tennis/Basketball Courts Replacement			650,000			650,000
Parks and Recreation Comprehensive Plan Update				163,500		163,500
Poly Vista Ball Park Restroom			300,000			300,000
Poly Vista Park Parking Lot Completion	220,000					220,000
Park Vista Park Playground Development	1,315,097					1,315,097
Pioneer Park 6 Tennis Courts Replacements	1,200,000					1,200,000
Swords Park Road Replacement		250,000	250,000	250,000	250,000	1,000,000
Various Trail Repairs		100,000	100,000	100,000	100,000	400,000
Walsh Park Playground Replacement					350,000	350,000
<b>Total Park Projects</b>	<b>3,971,759</b>	<b>1,304,105</b>	<b>2,143,659</b>	<b>2,127,092</b>	<b>1,350,000</b>	<b>10,896,615</b>

#### RECREATION PROJECTS

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Rose Pool Spray Feature Upgrade	147,000					147,000
<b>Total Recreation Projects</b>	<b>147,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,000</b>

#### CEMETERY PROJECTS

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Cemetery Area 15 Establishment		610,000				610,000
Cemetery Pump Station Replacement/Upgrade	270,000					270,000
<b>Total Cemetery Projects</b>	<b>270,000</b>	<b>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>880,000</b>

#### DEBT FINANCED PRPL PROJECTS \*

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Multi-Generational Community Recreation Center	6,500,000	106,157,000				112,657,000
Pioneer Wading Pool Replacement		1,000,000				1,000,000
South Park Pool Renovation		16,500,000				16,500,000
Centennial Park		5,385,200				5,385,200
Water - West End Reservoir/City Lakes		7,000,000				7,000,000
Terry Park Spray Ground Replacement		1,000,000				1,000,000
Castle Rock Park		17,867,500				17,867,500
Poly Vista Park		5,982,200				5,982,200
Coulson Park		25,459,400				25,459,400
Cottonwood Park		20,545,255				20,545,255
<b>Total Debt Financed PRPL Projects</b>	<b>6,500,000</b>	<b>206,896,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,396,555</b>

\* The City Council and Parks Department are currently working on establishing a specific prioritized list of capital projects. In order to construct this many significant projects, voter approval of a general obligation bond will be necessary. The list above is not complete and not final at this time. It is estimated that total project financed by debt will be \$100-200 million, with much of this funded through voter approved general obligation bonds. As progress is made on this list of projects, further refinement of cost, priority, and timeline for construction will occur.

<b>PARKS AND RECREATION DEPT TOTAL</b>	<b>10,888,759</b>	<b>208,810,660</b>	<b>2,143,659</b>	<b>2,127,092</b>	<b>1,350,000</b>	<b>225,320,170</b>
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