



FY24 – 28 Capital Improvement Plan Parks & Recreation

Tennis Court Facility Questions

- Can an indoor facility be added to the courts at Pioneer?
 - The location of the courts at Pioneer don't allow enough room for a structure to be installed.
- Why isn't a tennis facility located with the designed Rec. Center?
 - Space is a limiting factor, removal of soccer pitches would be required to accommodate the additional structure and parking.



Three Types of Spray Ground Comparisons

- Spray to Drain
 - Least expensive to install
 - Least labor required
 - Highest water costs
 - Approximate install cost \$400,000 to \$700,000
- Recycle
 - Requires water storage facility, higher installation cost
 - Requires pump station increasing operating costs
 - Water costs are same for spray to drain except water is used twice
 - Approximate cost to install \$500,000 to \$900,000
- Recirculation
 - Requires pumps, control systems and chemical additives adding to utility and maintenance costs
 - Low water usage because water is reused
 - Approximate costs to install \$800,000 to \$1,000,000

Bonded Project Recommendations original

GENERAL OBLIGATION BONDS										
Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Multi-Generational Community Recreational Center*		68,742,000								68,742,000
Pioneer Wading Pool Replacement				196,200	1,613,592					1,809,792
South Park Pool Renovation		1,500,000	15,000,000							16,500,000
Centennial Park				5,385,200						5,385,200
Stagecoach Trail					3,500,000					3,500,000
Indoor Tennis/Pickleball Court			5,000,000							5,000,000
Water - West End Reservoir/City Lakes		7,000,000								6,000,000
Terry Park Spray Ground Replacement						196,200	1,613,592			1,809,792
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
Total General Obligation Bonds/Loan	-	76,242,000	20,000,000	5,581,400	5,113,592	18,063,700	7,595,792	25,459,400	20,545,255	178,601,139

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Cummulative Total	-	76,242,000	96,242,000	101,823,400	106,936,992	125,000,692	132,596,484	158,055,884	178,601,139

Rec Center Project Cost Proposal subject to change (+\$16M)

Additional Projects total \$13,885,200 in FY24-28 CIP

Additional Projects total \$83,739,555 in total

Updated Bonded Projects Recommendation

GENERAL OBLIGATION BONDS										
Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Multi-Generational Community Recreational Center*		68,742,000 82,657,000								68,742,000 82,657,000
Pioneer Wading Pool Replacement				196,200	1,613,592 803,800					1,809,792 1,000,000
South Park Pool Renovation		1,500,000	15,000,000							16,500,000
Centennial Park				5,385,200						5,385,200
Stagecoach Trail	-	-	-	-	3,500,000	-	-	-	-	3,500,000
Indoor Tennis/Pickleball Court			5,000,000							5,000,000
Water - West End Reservoir/City Lakes		7,000,000								6,000,000
Terry Park Spray Ground Replacement							1,613,592 803,800			1,809,792 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
Total General Obligation Bonds/Loan	-	91,157,000	20,000,000	5,581,400	803,800	18,063,700	6,786,000	25,459,400	20,545,255	188,396,555

- 1.) Adjust Recreation Center to match amount presented on 1/17/23 Work Session
- 2.) Remove Stagecoach Trail. This project is recommended to be funded through Planning Grants and Contributions (CIP pages 18, 19, & 103)
- 3.) Adjust Spray Ground Amounts
- 4.) Total bonded projects \$188 million

- PRPL CIP as amended:

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	Funding Source
Amend Park Parking Lot Repairs		200,000				200,000	Amend Park Fund
Parks and Recreation Comprehensive Plan Update				163,500		163,500	Cash-in-lieu
Cemetery Area 15 Establishment		610,000				610,000	Cemetery Perpetual Fund
Cemetery Pump Station Replacement/Upgrade	270,000					270,000	Cemetery Perpetual Fund
Centennial Park Trail Development (Dog Park)	65,662					65,662	Centennial Park Construction
Dehler Park Ball Field Replacement		449,080				449,080	Dehler Park Fund
Poly Vista Park Playground Development	1,000,000					1,000,000	Donation
Centennial Park				5,385,200		5,385,200	GO Bond
Pioneer Wading Pool Replacement				196,200	803,800	1,000,000	GO Bond
South Park Pool Renovation		1,500,000	15,000,000			16,500,000	GO Bond
Tennis/Pickleball Court Facility			5,000,000			5,000,000	GO Bond
Westend Reservoir/City Lakes Parks Project		7,000,000				7,000,000	GO Bond
Multi-Generational Community Recreation Center	6,500,000	106,157,000				112,657,000	GO Bond/TIF Rev. Bond
Aquatics Facilities Evaluation	190,000					190,000	Park District 1
Burg Park Playground Replacement					300,000	300,000	Park District 1
Castle Rock Park North Parking Lot & Restroom	981,000					981,000	Park District 1
Edgerton Park Playground Replacement					350,000	350,000	Park District 1
Hawthorne Park Wading Pool Replacement			196,200	803,800		1,000,000	Park District 1
Irrigation Automation at Boulder Park			332,362			332,362	Park District 1
Irrigation Automation at Burlington Park		305,025				305,025	Park District 1
Irrigation Automation Spring Creek and Evergreen Parks	315,097					315,097	Park District 1
North Park Tennis/Basketball Courts Replacement			650,000			650,000	Park District 1
Pioneer Park 6 Tennis Courts Replacements	1,200,000					1,200,000	Park District 1
Poly Vista Ball Park Restroom			300,000			300,000	Park District 1
Poly Vista Park Parking Lot Completion	220,000					220,000	Park District 1
Rose Pool Spray Feature Upgrade	147,000					147,000	Park District 1
Swords Park Road Replacement		250,000	250,000	250,000	250,000	1,000,000	Park District 1
Various Trail Repairs		100,000	100,000	100,000	100,000	400,000	Park District 1
Walsh Park Playground Replacement					350,000	350,000	Park District 1
Stewart Park Parking Lot Repair/Repave		600,000				600,000	Stewart Park Fund
						158,940,926	

- PRPL CIP as amended:

Funding Source	Project	Total
Amend Park Fund	Amend Park Parking Lot Repairs	200,000
Amend Park Fund Total		200,000
Cash-in-lieu	Parks and Recreation Comprehensive Plan Update	163,500
Cash-in-lieu Total		163,500
Cemetery Perpetual Fund	Cemetery Area 15 Establishment	610,000
	Cemetery Pump Station Replacement/Upgrade	270,000
Cemetery Perpetual Fund Total		880,000
Centennial Park Construction	Centennial Park Trail Development (Dog Park)	65,662
Centennial Park Construction Total		65,662
Dehler Park Fund	Dehler Park Ball Field Replacement	449,080
Dehler Park Fund Total		449,080
Donation	Poly Vista Park Playground Development	1,000,000
Donation Total		1,000,000
GO Bond	Centennial Park	5,385,200
	Multi-Generational Community Recreation Center	82,657,000
	Pioneer Wading Pool Replacement	1,000,000
	South Park Pool Renovation	16,500,000
	Tennis/Pickleball Court Facility	5,000,000
	Westend Reservoir/City Lakes Parks Project	7,000,000
GO Bond Total		117,542,200
TIF Rev. Bond	Multi-Generational Community Recreation Center	30,000,000
TIF Rev. Bond Total		30,000,000
Park District 1	Aquatics Facilities Evaluation	190,000
	Burg Park Playground Replacement	300,000
	Castle Rock Park North Parking Lot & Restroom	981,000
	Edgerton Park Playground Replacement	350,000
	Hawthorne Park Wading Pool Replacement	1,000,000
	Irrigation Automation at Boulder Park	332,362
	Irrigation Automation at Burlington Park	305,025
	Irrigation Automation Spring Creek and Evergreen Parks	315,097
	North Park Tennis/Basketball Courts Replacement	650,000
	Pioneer Park 6 Tennis Courts Replacements	1,200,000
	Poly Vista Ball Park Restroom	300,000
	Poly Vista Park Parking Lot Completion	220,000
	Rose Pool Spray Feature Upgrade	147,000
	Swords Park Road Replacement	1,000,000
	Various Trail Repairs	400,000
	Walsh Park Playground Replacement	350,000
Park District 1 Total		8,040,484
Stewart Park Fund	Stewart Park Parking Lot Repair/Repave	600,000
Stewart Park Fund Total		600,000
Grand Total		158,940,926