

APPENDIX D - CAPITAL IMPROVEMENT PLAN

Facility Improvement		Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Funding Source
Facility Requests have been broken into the three categories where applicable.									
P: Previous Category identifies items submitted in the previous CIP cycle, 2008-2015. These pre-existing conditions have not been resolved & continue to deteriorate.									
N: New Category identifies new emerging needs with the primary intention of resolving safety & security issues.									
E: Enhancement Category identifies additional requests to enhance the current conditions of our facilities to meet our growing needs for more modernized facilities.									
<b>7th Avenue Park</b>									
P	Shelter Upgrade	\$25,000							
E	Field Lighting	\$400,000							
E	Artificial Turf	\$715,000							
	<b>Total 7th Avenue Park</b>	<b>\$1,140,000</b>							
<b>Altrusa Park</b>									
P	Water Tap	\$15,000							
E	Irrigation for Sports Field	\$50,000							
	<b>Total for Altrusa Park</b>	<b>\$65,000</b>							
<b>Archie Anderson</b>									
P	Asphalt access to Highlands Trail	\$30,000							
P	Playground Replacement	\$90,000		X					11/WWRP
N	Restroom Replacement	\$125,000							
N	Water Main Line Replacement								
E	Solar Park Lighting	\$60,000							
	<b>Total for Archie Anderson Park</b>	<b>\$305,000</b>							
<b>Bailey Park</b>									
P	Playground Replacement	\$60,000				X			11/WWRP
E	Water Tap	\$15,000							
	<b>Total for Bailey Park</b>	<b>\$75,000</b>							
<b>Cloney Park</b>									
P	Playground Replacement	\$90,000			X				11/WWRP
P	Trail Upgrade	\$15,000							
P	Shelter Replacement	\$25,000							
P	Resurface of Skate Bowl	\$15,000							LWCF
E	Drainage for BMX park	\$15,000							LWCF
	<b>Total for Cloney Park</b>	<b>\$160,000</b>							
<b>Community Gardens</b>									
N	Irrigation system	\$50,000							
N	Road enhancement	\$25,000							
	<b>Total for Community Gardens</b>	<b>\$75,000</b>							
<b>Gerhart Gardens Park</b>									
N	Restroom Replacement	\$125,000							

Facility Improvement		Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Funding Source
N	Parking lot resurfacing	\$50,000							BFP
E	Fish Cleaning Station	\$10,000							BFP
E	River Dredging								BFP
E	Boat Ramp Installation								BFP
E	RV Park Construction	\$3,000,000							ALEA/BFP
<b>Total for Gerhard Gardens Park</b>		<b>\$3,185,000</b>							
<b>John Null Park</b>									
P	Tennis Court Resurface	\$45,000			X				2
P	Tennis Light and Control Upgrade	\$35,000							
E	Picnic Shelter Installation	\$25,000							
<b>Total for John Null Park</b>		<b>\$105,000</b>							
<b>Lake Sacajawea Park</b>									
P	Remove and Replace Bathrooms	\$250,000		\$125,000	\$125,000				2/LWCF
P	Upgrade shelters	\$55,000							
P	Playground Replacement - Elks	\$90,000							
P	Upgrade Irrigation Equipment	\$225,000							
N	Lake Path Rock	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	2
N	Reconstruct Docks	\$10,000							
N	Replace Well Pump	\$60,000							
E	Upgrade information signs	\$5,000							
E	Picnic Table Replacement	\$10,000							
E	Path drainage	\$30,000							
E	Development of Rental Space	\$10,000							
<b>Total for Lake Sacajawea Park</b>		<b>\$763,000</b>							
<b>Mark Hoehe Park</b>									
P	Bridge to access park	\$60,000							
P	Water Tap	\$15,000							
P	Sport Field Development	\$20,000							
E	Solar Park Lighting	\$30,000							
<b>Total for Mark Hoehe Park</b>		<b>\$125,000</b>							
<b>R.A. Long Park</b>									
P	R.A. Long Park Plaza/Sidewalk	\$700,000							
N	Electric Service Upgrade	\$10,000							
N	Irrigation Upgrade	\$90,000							
E	Holiday lighting upgrades	\$30,000							
<b>Total for R.A. Long Park</b>		<b>\$830,000</b>							

<b>Facility Improvement</b>		Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Funding Source
<b>Ralph Kellogg Park</b>									
P	Playground Replacement	\$60,000		X					11/WWWRP
	<b>Total for Ralph Kellogg Park</b>	<b>\$60,000</b>							
<b>Rotary Park</b>									
P	Tennis Court Resurface	\$30,000							
E	Solar Park Lighting	\$30,000							
	<b>Total for Rotary Park</b>	<b>\$60,000</b>							
<b>Roy Morse Park</b>									
P	Restroom Facility Upgrade	\$40,000							
P	Fence Extension and Heightening	\$14,000							
P	Field Lighting	\$500,000							
E	Artificial Turf	\$250,000							
E	Covered Picnic Shelter	\$25,000							
E	Shade Safety Screen	\$60,000							
E	Disc Golf Extension	\$10,000							
	<b>Total for Roy Morse Park</b>	<b>\$899,000</b>							
<b>Vandercook Park</b>									
P	Tennis Court Resurface	\$37,000							
N	Sidewalk repair and replacement	\$30,000							
E	Shuffleboard court upgrade	\$5,000							
	<b>Total for Vandercook Park</b>	<b>\$72,000</b>							
<b>Victoria Freeman Park</b>									
N	ADA Playground Replacement	\$120,000						X	11/WWWRP
N	Shelter Replacement	\$35,000							
	<b>Total for Victoria Freeman Park</b>	<b>\$155,000</b>							
<b>Regency Park</b>									
N	Park Development	\$120,000							
	<b>Total for Regency Park</b>	<b>\$120,000</b>							
<b>3rd Avenue Park</b>									
N	Park Development	\$120,000							ALEA
	<b>Total for 3rd Avenue Park</b>	<b>\$120,000</b>							
<b>Elks Memorial Building</b>									
P	HVAC system upgraded (include AC)	\$20,000			X				2
P	Paint building exterior	\$5,000							
P	Replace Roof	\$30,000							
N	Replace exterior doors (3)	\$4,500	X						1
N	Keyless Door Entry	\$3,000	X						1

Facility Improvement		Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Funding Source
N	Security system	\$8,000							
E	Replace flooring (large room)	\$10,000							
E	Kitchen remodel (include oven/stove)	\$15,000							
E	Large room remodel	\$20,000							
E	Replace lighting fixtures	\$10,000							
E	Outdoor - storage	\$10,000							
E	Outdoor - covered area	\$50,000							
<b>Total Elks Memorial Building</b>		<b>\$185,500</b>							
<b>McClelland Center Building</b>									
P	Paint building - interior & exterior	\$ 3,000							
P	Building sign	\$ 5,000							
P	Security system.	\$ 8,000							
P	Keyless Door Entry	\$ 3,000	X						1
N	Replace sliding door	\$ 15,000			X				2
N	HVAC system upgrade	\$ 20,000				X			2
E	Replace ceiling tiles (large room)	\$ 1,000							
E	Replace flooring (large room)	\$ 50,000							
E	Replace lighting (kitchen/small room)	\$ 10,000							
E	Kitchen remodel (include oven/stove)	\$ 15,000							
<b>Total McClelland Center</b>		<b>\$130,000</b>							
<b>Mint Valley Golf Course</b>									
P	Golf Cart Storage Facility	\$200,000							
P	Resurface Asphalt Cart Paths	\$60,000							
P	Asphalt Maintenance Parking Lot	\$120,000							
P	Clubhouse Deck Extension	\$80,500		X					2/12
P	Equipment Wash Station	\$82,000				X			2/12
P	Golf Course Fuel Tank Replacement	\$45,000							
P	Replace Irrigation System	\$2,200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	2/12
P	Restroom Replacement	\$64,000							
P	Retaining Wall #17	\$257,000			X				2/12
P	Raise Foundation at Pro Shop Facility	\$75,000		X					2/12
<b>Total for Mint Valley Golf Course</b>		<b>\$3,183,500</b>							

<b>Facility Improvement</b>		Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Funding Source
<b>Parks Maintenance Building</b>									
	Ductless Heat Pump	\$10,000	X						2
	Parking Lot Resurfacing	\$25,000							
	Front Office Security Upgrade	\$5,000		X					1/2
	<b>Total for Park Maintenance Building</b>	<b>\$40,000</b>							
<b>Recreation Administration Building</b>									
P	Roof replacement	\$15,000							
P	Parking lot resurfaced	\$20,000							
P	Paint building exterior	\$12,000							
P	HVAC units upgraded	\$20,000				X			2
P	Security system	\$8,000							
P	Electrical upgrade	\$5,000							
P	Carpet replacement	\$12,000							
N	Replace siding	\$50,000							
N	Replace / Restore exterior sun-shades	\$6,000							
N	Improve west facility entrance	\$5,000		X					1/2
E	Replace interior lighting	\$10,000							
E	Indoor storage systems	\$10,000							
E	Remodel bathrooms	\$15,000							
	<b>Total Recreation Building</b>	<b>\$188,000</b>							
<b>Woman's Club Building</b>									
P	Insulated windows installed	\$20,000							
P	Upgrade Heat pump (AC)	\$6,000		X					2
P	Paint building exterior	\$21,000							
P	Parking lot resurfaced	\$8,000							
P	Upgraded furnishings	\$8,000							
P	Replace exterior doors (4)	\$7,000		X					1
P	Security system	\$8,000							
P	Touch pad entry system	\$3,000	X						1
N	Replace sliding door (2)	\$20,000							
N	Replace roof	\$25,000							
E	Replace siding (or paint)	\$60,000							
E	Replace oven & stove units	\$4,000							

Facility Improvement		Total	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Funding Source
E	Replace/Repair theater curtain	\$1,000							
E	Replace interior lighting	\$20,000							
E	Kitchen remodel (include oven/stove)	\$15,000							
<b>Total Woman's Club Building</b>		<b>\$211,000</b>							
<b>Senior Center Building</b>									
P	Replace dance floor	\$ 80,000							
P	Roof replacement	\$ 40,000							
P	Paint building exterior	\$ 8,000							
N	Touch pad entry system	\$ 3,000	X						1
E	Carpet replacement	\$ 15,000							
E	Bathroom remodel	\$ 10,000			X				19
<b>Total Senior Center Building</b>		<b>\$156,500</b>							
<b>All Parks</b>									
E	Water Meter Reduction	\$10,000							
E	Install Trails at Parks	\$150,000							WWRP
E	All Park Branded Signage	\$35,000							
E	Playground Drainage	\$50,000							
E	Diking District Trail Install	\$500,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	2/WWRP
E	Additional Holiday Displays	\$30,000							
E	Downtown Pocket Park Installation	\$500,000		\$500,000					11/WWRP
<b>Total Additions to All Parks</b>		<b>\$1,275,000</b>							
<b>* FUNDING SOURCE OPTIONS FOR CAPITAL PROJECTS AS DESCRIBED IN THE PARK AND RECREATION PLAN</b>									
<b>City Sources</b>									
1	General Fund								
2	Capital Improvement Program								
3	General Obligation Bond								
4	Donations								
5	Exchange of Property								
6	Joint Partnerships								
7	Lifetime Estates								
8	Certificate of Participation								
9	Land Dedication								
10	Shared Facilities								
11	Kuntz Fund								
12	User Fees								
<b>Outside Funding Sources</b>									
13	Boating Facilities Program								
14	Land and Water Conservation Fund								
15	No Child Left Inside								
16	Non-Highway and Off Road Vehicle Activities								
17	Washington Wildlife Recreation Program								
18	Youth Athletic Facilities								
19	Community Development Block Grants								
20	U.S. Fish & Wildlife Financial Assistance Program								