| | 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. | | | | | | | | | |
| **7th Avenue Park** | | | | | | | | | |
| P | Shelter Upgrade | $25,000 | | | | | | | |
| E | Field Lighting | $400,000 | | | | | | | |
| E | Artificial Turf | $715,000 | | | | | | | |
| | **Total 7th Avenue Park** | **$1,140,000** | | | | | | | |
| **Altrusa Park** | | | | | | | | | |
| P | Water Tap | $15,000 | | | | | | | |
| E | Irrigation for Sports Field | $50,000 | | | | | | | |
| | **Total for Altrusa Park** | **$65,000** | | | | | | | |
| **Archie Anderson** | | | | | | | | | |
| P | Asphalt access to Highlands Trail | $30,000 | | | | | | | |
| P | Playground Replacement | $90,000 | | X | | | | | 2/LWCF |
| N | Restroom Replacement | $125,000 | | | | | | | |
| N | Water Main Line Replacement | | | | | | | | |
| E | Solar Park Lighting | $60,000 | | | | | | | |
| | **Total for Archie Anderson Park** | **$305,000** | | | | | | | |
| **Bailey Park** | | | | | | | | | |
| P | Playground Replacement | $60,000 | | | | X | | | 2/LWCF |
| E | Water Tap | $15,000 | | | | | | | |
| | **Total for Bailey Park** | **$75,000** | | | | | | | |
| **Cloney Park** | | | | | | | | | |
| P | Playground Replacement | $90,000 | | | X | | | | 2/LWCF |
| 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 |
| | **Total for Cloney Park** | **$160,000** | | | | | | | |
| **Community Gardens** | | | | | | | | | |
| N | Irrigation system | $50,000 | | | | | | | |
| N | Road enhancement | $25,000 | | | | | | | |
| | **Total for Community Gardens** | **$75,000** | | | | | | | |
| **Gerhart Gardens Park** | | | | | | | | | |
| 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 |
| | **Total for Gerhard Gardens Park** | **$3,185,000** | | | | | | | |
| **John Null Park** | | | | | | | | | |
| P | Tennis Court Resurface | $45,000 | | | | | | | |
| P | Tennis Light and Control Upgrade | $35,000 | | | | | | | |
| E | Picnic Shelter Installation | $25,000 | | | | | | | |
| | **Total for John Null Park** | **$105,000** | | | | | | | |
| **Lake Sacajawea Park** | | | | | | | | | |
| 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 | | | | | | | |
| | **Total for Lake Sacajawea Park** | **$763,000** | | | | | | | |
| **Mark Hoehne Park** | | | | | | | | | |
| P | Bridge to access park | $60,000 | | | | | | | |
| P | Water Tap | $15,000 | | | | | | | |
| P | Sport Field Development | $20,000 | | | | | | | |
| E | Solar Park Lighting | $30,000 | | | | | | | |
| | **Total for Mark Hoehne Park** | **$125,000** | | | | | | | |
| **R.A. Long Park** | | | | | | | | | |
| N | Sidewalk repair and replacement | $30,000 | | | | | | | |
| N | Electric Service Upgrade | | | | | | | | |
| N | Irrigation Upgrade | $90,000 | | | | | | | |
| E | Holiday lighting upgrades | $30,000 | | | | | | | |

| | Facility Improvement | Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Funding Source |
|---|---|---|---|---|---|---|---|---|---|
| **Ralph Kellogg Park** | | | | | | | | | |
| P | Playground Replacement | $60,000 | | X | | | | | 2/WWRP |
| | **Total for Ralph Kellogg Park** | **$60,000** | | | | | | | |
| **Rotary Park** | | | | | | | | | |
| P | Tennis Court Resurface | $30,000 | | | | | | | |
| E | Solar Park Lighting | $30,000 | | | | | | | |
| | **Total for Rotary Park** | **$60,000** | | | | | | | |
| **Roy Morse Park** | | | | | | | | | |
| 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 | | | | | | | |
| | **Total for Roy Morse Park** | **$899,000** | | | | | | | |
| **Vandercook Park** | | | | | | | | | |
| P | Tennis Court Resurface | $37,000 | | | | | | | |
| N | Sidewalk repair and replacement | $30,000 | | | | | | | |
| E | Shuffleboard court upgrade | $5,000 | | | | | | | |
| | **Total for Vandercook Park** | **$72,000** | | | | | | | |
| **Victoria Freeman Park** | | | | | | | | | |
| N | ADA Playground Replacement | $120,000 | | | | | | | 2 |
| N | Shelter Replacement | $35,000 | | | | | | | |
| | **Total for Victoria Freeman Park** | **$155,000** | | | | | | | |
| **Regency Park** | | | | | | | | | |
| N | Park Development | $120,000 | | | | | | | |
| | **Total for Regency Park** | **$120,000** | | | | | | | |
| **3rd Avenue Park** | | | | | | | | | |
| N | Park Development | $120,000 | | | | | | | ALEA |
| | **Total for 3rd Avenue Park** | **$120,000** | | | | | | | |
| **Elks Memorial Building** | | | | | | | | | |
| 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 | | | | | | | |
| | Total Elks Memorial Building | $185,500 | | | | | | | |
| **McClelland Center Building** | | | | | | | | | |
| 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 | | | | | | | |
| | Total McClelland Center | $130,000 | | | | | | | |
| **Mint Valley Golf Course** | | | | | | | | | |
| 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 |
| P | Equipment Wash Station | $82,000 | | | | | X | | 2 |
| 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 |
| P | Restroom Replacement | $64,000 | | | | | | | |
| P | Retaining Wall #17 | $257,000 | | | X | | | | 2 |
| P | Raise Foundation at Pro Shop Facility | $75,000 | | X | | | | | 2 |

| | Facility Improvement | Total | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Funding Source |
|---|---|---|---|---|---|---|---|---|---|
| **Parks Maintenance Building** | | | | | | | | | |
| | Ductless Heat Pump | $10,000 | X | | | | | | 2 |
| | Parking Lot Resurfacing | $25,000 | | | | | | | |
| | Front Office Security Upgrade | $5,000 | | X | | | | | 1 or 2 |
| | Total for Park Maintenance Building | $40,000 | | | | | | | |
| **Recreation Administration Building** | | | | | | | | | |
| 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 | | | | | | | |
| | Total Recreation Building | $188,000 | | | | | | | |
| **Woman's Club Building** | | | | | | | | | |
| 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 | | | | | | | |
| | **Total Woman's Club Building** | **$211,000** | | | | | | | |
| **Senior Center Building** | | | | | | | | | |
| 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 |
| | **Total Senior Center Building** | **$156,500** | | | | | | | |
| **All Parks** | | | | | | | | | |
| 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 | | | | | | | |
| | **Total Additions to All Parks** | **$775,000** | | | | | | | |

*** FUNDING SOURCE OPTIONS FOR CAPITAL PROJECTS AS DESCRIBED IN THE PARK AND RECREATION PLAN**

| City Sources | |
|---|---|
| 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 |

| Outside Funding Sources | |
|---|---|
| 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 |