

RIM OF THE WORLD RECREATION AND PARK DISTRICT  
5-YEAR CAPITAL IMPROVEMENT PROGRAM AS OF 05/07/2024  
(FISCAL YEARS 2022 THROUGH 2027)

Project Description	Year 1 FY 22-23	Year 2 FY 23-24	Year 3 FY 24-25	Year 4 FY 25-26	Year 5 FY 26-27	Funding Amount
<b>Project Name #1 District Admin. Building</b>						
Paint Exterior	0.00	0.00	0.00	60,000.00	0.00	60,000.00
Fire Supression/Sprinkler Upgrade	0.00	0.00	12,000.00	0.00	0.00	12,000.00
Expand Activity Room	0.00	0.00	25,000.00	0.00	0.00	25,000.00
Slurry Seal District Office front parking lot	0.00	0.00	3,000.00	0.00	3,000.00	6,000.00
Replace Rear Stairs	0.00	0.00	18,000.00	0.00	0.00	18,000.00
Repave Rear Lot District Office	0.00	0.00	15,000.00	0.00	0.00	15,000.00
*Replace Beams-Add Gutters	0.00	0.00	[200000]	0.00	0.00	[200000]
<b>PROJECT TOTALS</b>	0.00	0.00	73,000.00	60,000.00	3,000.00	136,000.00
<b>Project Name #2 Twin Peaks Park</b>						
Parking Lot/slurry patch	0.00	0.00	0.00	8,000.00	0.00	8,000.00
Parking Lot - Repave- Infrastructure Grant	[300000]	0.00	0.00	0.00	0.00	[300000]
Pickleball Court	0.00	0.00	0.00	60,000.00	0.00	60,000.00
Replace Bark	0.00	0.00	0.00	0.00	3,000.00	3,000.00
<b>PROJECT TOTALS</b>	0.00	0.00	0.00	68,000.00	3,000.00	71,000.00
<b>Project Name #3 Twin Peaks Ballfield</b>						
Netting, Poles*	0.00	0.00	0.00	[80000]	0.00	[80000]
Retaining Wall behind Ball Field	0.00	0.00	12,000.00	0.00	0.00	12,000.00
Batting Cage	0.00		0.00	10,000.00	0.00	10,000.00
<b>PROJECT TOTALS</b>	0.00	0.00	12,000.00	10,000.00	0.00	22,000.00
<b>Project Name #4 Twin Peaks Community Center</b>						
Generator	0.00	[27000]	0.00	0.00	0.00	[27000]
HVAC System	0.00	[40500]	0.00	0.00	0.00	[40500]
Lighting	0.00	4,000.00	0.00	0.00	0.00	4,000.00
Flooring	0.00	25,000.00	0.00	0.00	0.00	25,000.00
Interior Paint	0.00	10,000.00	0.00	0.00	0.00	10,000.00
Interior/Exterior Doors	0.00	10,000.00	0.00	0.00	0.00	10,000.00
Exterior Paint	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Windows	0.00	[19250]	0.00	0.00	0.00	[19250]
<b>PROJECT TOTALS</b>	0.00	49,000.00	10,000.00	0.00	0.00	59,000.00
<b>Project Name #5 Hootman Community Center</b>						
Generator	0.00	[27000]	0.00	0.00	0.00	[27000]
HVAC System	0.00	[43000]	0.00	0.00	0.00	0.00
Lighting	0.00	4,000.00	0.00	0.00	0.00	4,000.00
Flooring	0.00	25,000.00	0.00	0.00	0.00	25,000.00
Interior Paint	0.00	10,000.00	0.00	0.00	0.00	10,000.00
Interior/Exterior Doors	0.00	10,000.00	0.00	0.00	0.00	10,000.00
Exterior Paint	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Windows	0.00	[14875]	0.00	0.00	0.00	[14875]
Repair Storage Shed	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Roof edge extension (pending)	0.00	0.00	0.00	0.00	20,000.00	20,000.00
<b>PROJECT TOTALS</b>	0.00	49,000.00	10,000.00	0.00	30,000.00	89,000.00
<b>Project Name #6 Running Springs Ballfield</b>						
Remodel Shed	0.00	0.00	0.00	5,000.00	0.00	5,000.00
Remodel Snack Bar	0.00	0.00	2,000.00	0.00	0.00	2,000.00
Batting Cage	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>PROJECT TOTALS</b>	0.00	0.00	2,000.00	15,000.00	0.00	17,000.00
<b>Project Name #7 - Running Springs Play Area-Basketball Court</b>						
Dog Park	0.00	0.00	0.00	[200000]	0.00	[200000]
Capture fencing /striping	0.00	0.00	30,000.00	0.00	0.00	30,000.00
Shade structure	0.00	0.00	0.00	0.00	60,000.00	60,000.00
<b>PROJECT TOTALS</b>	0.00	0.00	30,000.00	0.00	60,000.00	90,000.00
<b>Project Name #8 - Arrowbear Park</b>						
Per-Capita Grant Project (Shade, Cement-Picnic Area, Climbing Structure)	0.00	0.00	[200000]	0.00	0.00	[200000]
<b>PROJECT TOTALS</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Project Name #9 - Green Valley Lake Park</b>						
Picnic Tables	0.00	0.00	0.00	0.00	5,000.00	5,000.00
<b>PROJECT TOTALS</b>	0.00	0.00	0.00	0.00	5,000.00	5,000.00
<b>Project Name #10 - Lake Gregory Ed/Comm Ctr</b>						
Ballfield (batting cage)	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Ballfield (railing/walkway area)	0.00	0.00	0.00	5,000.00	0.00	5,000.00
Ballfield (water meter)	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Outside Basketball Court - Repair & Add Pickleball	0.00	0.00	0.00	0.00	0.00	0.00
Gym Flooring	0.00	0.00	0.00	0.00	0.00	0.00
Gym Paint	0.00	0.00	0.00	0.00	0.00	0.00
Gym Lighting	0.00	0.00	6,000.00	0.00	0.00	6,000.00
<b>PROJECT TOTALS</b>	0.00	0.00	11,000.00	5,000.00	10,000.00	26,000.00
<b>[Insurance Reimbursement]</b>						
<b>TOTALS OF ALL PROJECTS</b>	0.00	98,000.00	148,000.00	158,000.00	111,000.00	515,000.00