



**PARKS CAPITAL IMPROVEMENT
PLAN - UPDATE**

Parks & Environmental
Commission Meeting
December 01, 2025

2026 BUDGET CALENDAR

2025 DATE	STEPS
January 15-17	Goal Setting, Financial Management and Planning
February 11	Public Hearing on budget calendar to provide residents with opportunity for input
April – May	Staff Meetings with Department Heads – Discussion on 2026 Operating Budget and Capital Budgets
June 24	Council work session to review infrastructure improvement schedule and resulting 2026 Debt levy requirements
August 12	Council work session to review updated proposals for 2026 overall Property Tax Levy and General Fund Budget
August 26	Presentation of Proposed 2026 Budget & Property Tax Levy to the City Council
September 9	Public Hearing to pass resolution setting Preliminary 2026 Budget and Property Tax Levy
October 14	Council work session to review Capital Improvement Plan
November 10	Approval of 2026 Capital Improvement Plan
December 9	Public Hearing and Presentation of 2026 Budget and Levy. Adoption of 2026 Budget and Property Tax Levy



PEC ITEMS ARE INCLUDED IN VARIOUS BUDGETS – GENERAL FUND

GENERAL FUND: Primary Source for Park & Environmental Operating Costs

Costs	2026
Parks Personnel	\$415,380
Support for ISD Recreational Programs	\$ 52,200
Energy	\$ 35,000
Supplies and Other Operating	\$ 59,543
Sustainability Programs: Recycling Events, Fix-It Clinics, Rain Barrels	\$16,300
Total General Fund Budgeted	\$578,423



PEC ITEMS ARE INCLUDED IN VARIOUS BUDGETS - CAPITAL / BUILDING IMPROVEMENTS FUND

BUILDING IMPROVEMENT FUND

Costs	2026	Five Year Estimate
Parks Buildings/Shelters Maintenance	\$52,250	\$162,500

STORMWATER FUND: Stormwater Operating and Capital Costs

Costs	2026	Five Year Estimate
Stormwater Pond Maintenance	\$ 3,600	\$279,975
Salo Pond & Reuse Pond Maintenance	\$166,625	\$385,643

DEBT FUND: Street Projects

Costs	2026	Five Year Estimate
Emerald Park Trail Connection	\$15,000	\$377,618



PEC ITEMS ARE INCLUDED IN VARIOUS BUDGETS - CAPITAL / BUILDING IMPROVEMENTS FUND

CAPITAL IMPROVEMENT FUND: Replacement of Parks Maintenance Equipment

Costs	2026	Five Year Estimate
Fleet	\$80,000	\$140,125
Heavy Equipment / Mowers	\$78,500	\$112,640
Other Equipment	\$53,300	\$70,000

CAPITAL FUNDS TOTAL	2026	Five Year Estimate
Costs	\$434,275	\$1,685,033



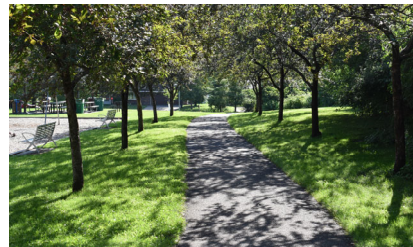
PARK IMPROVEMENT FUND

2025 Improvements

Project	Cost Estimate
Central / Emerald / Silver Point Park Signage, Benches, Tables, Splash pad repairs	\$42,300
Central Park Ballfield Netting	\$101,652
Central Park trails resurfacing (Part of 2025 Street project)	\$200,220

2026 Improvements

Project	Cost Estimate
Play Equipment Maintenance	\$10,000
Concrete lifting and accessible route to shelter	\$20,000
Upgrade of Field Lighting to LED at Central Park & Tennis Courts	\$257,000



OVERALL PARK AND ENVIRONMENTAL SPENDING

Overall Spending	2026 Parks & Environmental Expenditures	Parks Five Years (approximate)
General Fund	\$578,423	\$2,916,928
Capital / Building Improvements Fund	\$434,275	\$1,130,165
Park Improvement Fund	\$287,000	\$740,715
Total	\$1,299,698	\$5,342,676



QUESTIONS?

