

RIM OF THE WORLD RECREATION AND PARK DISTRICT
PROPOSED 5-YEAR CAPITAL IMPROVEMENT PROGRAM AS OF 05/15/2026
(FISCAL YEARS 2025 THROUGH 2030)

Project Description	Year 1 FY 25-26	Year 2 FY 26-27	Year 3 FY 27-28	Year 4 FY 28-29	Year 5 FY 29-30	Funding Amount
Project Name #1 District Admin. Building (East Wing)						
Remodel Interior for Rental/Public Use		\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
** Beam/Roof/Ceiling Repair (Insurance)	\$ 150,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	[250,000.00]
Replace Rear Stairs/Parking lot/Retaining wall repair	\$ 20,000.00	\$ 15,000.00	\$ 10,000.00	\$ -	\$ -	\$ 25,000.00
Gutters	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
PROJECT TOTALS	\$ 170,000.00	\$ 275,000.00	\$ 13,000.00	\$ -	\$ -	\$ 35,000.00
Project Name #2 District Admin. Building (West Wing)						
Remodel Upstairs Areas	\$ 8,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 18,000.00
Dance Studio Flooring	\$ 8,000.00	\$ -	[20,000]	\$ -	\$ -	\$ 8,000.00
Remodel Downstairs Office Space	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
Gutters	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
PROJECT TOTALS	\$ 38,000.00	\$ -	\$ 13,000.00	\$ -	\$ -	\$ 48,000.00
Project Name #3 Twin Peaks Complex						
Pickleball Court: Phase A	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
Pickleball Court: Phase B	\$ -	\$ -	\$ -	[60,000]	\$ -	\$ -
** Netting, Poles	{80000}	\$ -	[100,000.00]	\$ -	\$ -	[100,000.00]
Batting Cage Or Other Field Amenities	\$ -	\$ -	[25,000]	\$ -	\$ -	\$ -
PROJECT TOTALS	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
Project Name #4 Hootman Community Center/Ball Field						
Blinds (Main Hall)	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
Curtains (pront panels)	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
Batting Cage Or Other Field Amenities	\$ -	\$ -	[25,000.00]	\$ -	\$ -	[25,000.00]
PROJECT TOTALS	\$ 10,500.00	\$ -	\$ -	\$ -	\$ -	\$ 10,500.00
Project Name #5 - Running Springs Dog Park-Play Area-Sports Court						
Dog Park: Phase A	\$ 10,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 30,000.00
Dog Park: Phase B		\$ -	\$ -	[260,000.00]	\$ -	\$ -
Dog Park: Phase C			\$ -	\$ -	[200,000.00]	\$ -
Firehouse Park: Shade structure	\$ -	[60,000.00]	\$ -	\$ -	\$ -	\$ -
Sports Court: Capture fencing /striping, shade & benches	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
Sports Court: Shade & benches	\$ -	\$ -	[50,000.00]	\$ -	\$ -	\$ -
RS Restrooms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT TOTALS	\$ 10,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 60,000.00
Project Name #6 - Arrowbear Park						
* Per-Capita Grant Project (Shade, Cement-Picnic Area, Climbing Structure)	\$ 86,000.00	\$ 86,000.00	\$ -	\$ -	\$ -	\$ 86,000.00
PROJECT TOTALS	\$ 86,000.00	\$ 86,000.00	\$ -	\$ -	\$ -	\$ 86,000.00
Project Name #7 - Green Valley Lake Park						
Picnic Tables	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
PROJECT TOTALS	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Project Name #8 - Lake Gregory/Crestline						
Land Acquisition	\$ -	\$ -	[\$150,000]	\$ -	\$ -	\$ -
LGE Ballfield Upgrades: Batting cage, shade, railing	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
LGE Ballfield (water meter)	\$ 5,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT TOTALS	\$ 5,500.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
TOTALS OF ALL PROJECTS	\$ 320,000.00	\$ 361,000.00	\$ 111,000.00	\$ -	\$ -	\$ 264,500.00
TOTALS OF ALL PROJECTS LESS REIMBURSEMENT	\$ 64,000.00	\$ 25,000.00	\$ 111,000.00			

*This item is a grant reimbursement

**This item is an insurance reimbursement