## CAPITAL IMPROVEMENT 3 YEAR BUDGET PLAN

| PROJECT | YEAR | BUDGET ESTIMATE |
|---|---|---|
| Renovate 19 Upper Garden Beds | 2026 | $10,000 |
| Construct Rec Center Addition 64 x35 | 2026 | $478,964 |
| Play Area & Outdoor Fitness Expansion | 2026 | $90,000 |
| Piedre Road Natural Surface Trail- Cloud Cap-Aspenglow | 2026 | $20,000 |
| Restroom Building - Lake Forest | 2027 | $45,000 |
| N. Pagosa Trail Extension -8ft. Asphalt-LakeForest-Aspenglow | 2027 | $547,560 |
| Restroom Building - Village Lake | 2027 | $48,600 |
| Rec Center Outside Restroom Building | 2028 | $124,200 |
| Hatcher Trail Gravel Extension - Saturn to Pebble Circle | 2028 | $33,480 |
| Dutton Creek Trailhead | 2028 | $29,160 |
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| TOTALS | | $1,426,964 |