

Attachment A

Park & Recreation Section of the Capital Improvement Plan



Victorville



**Development Impact Fee &
Capacity Fee
Capital Improvement Plan
FY 2025**

Parks & Recreation

Facility Name	Facility Cost	Site Acres	Estimated Site Value	Project Total	New Development Cost Share	Alternative Funding Source	Alternative Funding Cost Share	Impact Fee Cost Basis	Timeframe to Complete	Justification
Sports Complex	\$ 17,300,000.00	15	\$ 850,000.00	\$ 18,150,000.00	50%	Measure P; General Fund; Existing Fund Balance; State & Federal Grants	50%	Estimated based on current construction costs for projects of a similar nature and current commercial land prices.	Mid-Term	The City's 2020- Park & Rec Master Plan on page 89 established a need of 5-8 additional multipurpose rectangular fields for the City's existing population.
Civic Plaza Park & Police Station	\$ 2,100,000.00	0	\$ 2,500,000.00	\$ 79,000,000.00	3%	Measure P; General Fund; Existing Fund Balance; State & Federal Grants	77%	Conceptual Design	Long-Term	Park amenities outlined in the Park and Rec Master Plan Recommendation.
Rectangular Field	\$ 350,000.00	0	\$ -	\$ 350,000.00	0%	Existing DIF Fund Balance	100%	Estimate based on current construction costs for similar projects	Short-Term	Park and Rec Master Plan Recommendation.
Westside Dog Park	\$ 100,000.00	0	0	\$ 100,000.00	50%	Measure P; General Fund; Existing Fund Balance; State & Federal Grants	50%	Estimate based on current construction costs for similar projects	Mid-Term	The Park & Rec Master Plan established the need for (3) dog parks located within the City.
Sunset Ridge Splash Pad	\$ 795,785.92	2.75	\$ 1,692,632.70	\$ 2,488,418.62	50%	Measure P; General Fund; Existing Fund Balance; State & Federal Grants	50%	Estimated based on current construction costs for projects of a similar nature and current commercial land prices.	Mid-Term	The Park & Rec Master Plan established the need for (2) Pools/Water elements located within the City.
Westside Pool Complex	\$ 11,000,000.00	0	0	\$ 11,000,000.00	50%	Measure P; General Fund; Existing Fund Balance; State & Federal Grants	50%	Estimate based on current construction costs for similar projects	Long-Term	The Park & Rec Master Plan established the need for (2) Pools/Water elements located within the City.

Westside Skatepark	\$	1,400,000.00	0	0	\$	4,000,000.00	50%	Measure P; General Fund; Existing Fund Balance; State & Federal Grants	50%	Estimate based on current construction costs for similar projects	Mid-Term	The Park & Rec Master Plan established the need for (6) Skate Parks located within the City.
Eagle Ranch Park Restrooms	\$	280,000.00	0	0	\$	350,000.00	0%	Existing DIF Fund Balance	100%	Estimate from 2007 DIF Project List	Short-Term	Existing Project; deficiency notated in Park & Rec Master Plan.
Eva Dell Dog Park	\$	150,000.00	0	0	\$	300,000.00	0%	Existing Fund Balance; Measure P	100%	Quote based on similar project.	Short-Term	Park & Rec Master Plan Recommendation
Trails Master Plan	\$	50,000.00	0	0	\$	50,000.00	0%	Existing DIF Fund Balance	100%	Quote based on similar project.	Short-Term	Park & Rec Master Plan Recommendation
New Walking Loop	\$	150,000.00	0	0	\$	150,000.00	100%	Existing DIF Fund Balance	100%	Quote based on similar project.	Short-Term	Park & Rec Master Plan Recommendation

¹ Any projects without a location specified, project site will be selected using GRASP or other tools from the Park & Recreation Master Plan - 2020 with the goal to improve access to outdoor recreation.