



CITY OF RAPID CITY

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Parks and Recreation Memo

Date: February 9, 2007 
To: CIP Committee Members
From: Jerry Cole, Director

Subject: Reallocation of 2007 Parks and Recreation CIP
Funds

Attached please find the revised Parks & Recreation Five Year Plan (2007) which was approved by the Parks and Recreation Advisory Board on February 1, 2007. Funding for Braeburn Dog Park Improvements was increased by \$50,000 and funding for the Canyon Lake Park Lighting Master Plan was identified as \$30,000. The lighting replacement portion of this project will be done in 2008 once the master plan is complete. The following projects were added:

- Pressler Junction Irrigation \$ 10,000
- Robbinsdale Park Restroom facility \$175,000
- Horace Mann Pool-Geo Tech Services \$ 15,000
- Meadowbrook Golf Course bridge renov. \$ 50,000
- Parkview parkland – Master Plan \$ 10,000
- Swim Center carpet replacement \$ 25,000
- Community Center Gyms-court dividers \$ 32,000

The Omaha Street Founders Park Restroom Project, Bike Path Improvements project at the Fairgrounds, and the St. Joe Street Landscaping Enhancement project were moved to 2009 when additional funding will become available. The funding identified in 2007 for these projects was re-allocated to the new projects listed above.

A spreadsheet highlighting these changes is attached for your review. If you have any questions, please don't hesitate to contact me.

**Parks and Recreation CIP Funding
Reallocation of Funds
February 8, 2007**

				Balance				
	Annual Funding (increases 4% annually)	\$ 578,875		\$ 578,875				
	Minus DCA Charges (Design Const. & Admin. - 14.35%)	\$ 72,644		\$ 506,231				
	Plus Carry Over Funding	\$ 881,830		\$ 1,388,061				
	Plus Added Funding	\$ -		\$ 1,388,061				
	Minus Funded Projects	\$1,388,061		\$ -				
	Funding Available			\$ -				
		Initial Cost	Carry Forward Amount	Funding Change		Project Fund Balance	Spent to Date	Project Funding Balance
<u>2005 PROJECTS CARRIED FORWARD</u>								
IP	College Park	\$ 34,041	\$ 34,041			\$ 34,041		\$ 34,041.00
Change	Omaha Street Beautification - Founders Park Restroom	\$ 80,000	\$ 80,000	\$ (80,000)	6	\$ -		\$ -
Change	Bike Path Imp. At Fairgrounds (SAF-T Grant)	\$ 30,000	\$ 30,000	\$ (30,000)	6	\$ -		\$ -
Change	St. Joe Street Landscaping Enhancement Grant	\$ 25,000	\$ 25,000	\$ (25,000)	6	\$ -		\$ -
IP	Playground Improvements	\$ 100,000	\$ 100,000		1	\$ 100,000		\$ 100,000.00
<u>2006 PROJECTS CARRIED FORWARD</u>								
IP	Park Signage	\$ 120,000	\$ 117,747			\$ 117,747	\$ -	\$ 117,747.00
IP	Skateboard Park West - in progress	\$ 50,000	\$ 35,000		2	\$ 35,000	\$ -	\$ 35,000.00
IP	Skateboard Park East - in progress	\$ 50,000	\$ 13,174		2,4	\$ 13,174	\$ -	\$ 13,174.00
IP	Canyon Lake Drive Irrigation Project	\$ 24,000	\$ 24,000			\$ 24,000		\$ 24,000.00
IP	Canyon Lake Park Road Project	\$ 48,000	\$ 17,856			\$ 17,856	\$ -	\$ 17,856.45
IP	Halley Park Improvements		\$ 49,107			\$ 49,107		\$ 49,107.00
IP	Vickie Power Park Master Plan		\$ 1,656			\$ 1,656		\$ 1,656.00
IP	Omaha Corridor Enh. Project, Memorial Park South	\$ 198,000	\$ 198,000		4	\$ 198,000		\$ 198,000.00
<u>2007 APPROVED/FUNDED PROJECTS</u>								
	Contingency	\$ 50,000	\$ 10,035		5	\$ 75,322		\$ 75,322.00
	Sports Facility Partnership Fund	\$ 50,000	\$ 58,551			\$ 108,551	\$ -	\$ 108,550.76
IP	BH Pony League Field Imp. Phase 2 - \$6,079.46				3			\$ -
IP	Soccer Rapid City - \$24,999.00				3			\$ -
IP	RC Softball Assoc. - Handrails - \$6,100				3			
IP	RC Softball Assoc. - Time Clock Cont. - \$12,499				3			
IP	SFPF Remaining Balance - \$8,873.30							\$ -
Hold	Parkland Acquisition (5% of annual funding)	\$ 28,944	\$ 87,663			\$ 116,607		\$ 116,607.00
IP	Pressler Junction Irrigation	\$ 10,000				\$ 10,000		\$ 10,000.00
	Robbinsdale Park Restroom Renovation	\$ 175,000				\$ 175,000		\$ 175,000.00

Horace Mann Pool - Geo Tech Services	\$ 15,000			\$ 15,000	\$ 15,000.00
Meadowbrook Golf Course bridge renovation	\$ 50,000			\$ 50,000	\$ 50,000.00
Braeburn Dog Park - dog park elements and fencing	\$ 150,000			\$ 150,000	\$ 150,000.00
Master Plan for Parkview south parkland	\$ 10,000			\$ 10,000	\$ 10,000.00
Swim Center carpet replacement (locker rooms)	\$ 25,000			\$ 25,000	\$ 25,000.00
Community Center Gyms - court dividers	\$ 32,000			\$ 32,000	\$ 32,000.00
Canyon Lake Park Lighting - master plan	\$ 30,000			\$ 30,000	\$ 30,000.00
Total	\$ 625,944	\$ 881,830	\$ (135,000)	\$ 1,388,061	\$ - \$ 1,388,061

- NOTES**
- ¹ Total amount reduced to \$100,000 to provide contingency funding for 2012 Playground Improvement Project, if necessary
 - ² Skate Park Projects were reduced by \$5,000 each in 2006 to provide \$10,000 in funding for Powers park master plan
 - ³ Sport Facility Partnership Fund Grants approved by City Council on May 1, 2006 and October 16, 2006
 - ⁴ Memorial Park South project funded by reallocation of the following funds: \$80,000 from Memorial Park Irrigation, \$8,737 from Ice Rink Matting, and \$11,263 from the Skatepark East Project.
 - ⁵ Added 2006 contingency balance to carry forward
 - ⁶ Projects moved to 2009 when other funding will become available. Dollars reallocated to other 2007 projects.

** **BOLD** denotes item added to the list of approved/funded projects

LEGEND

Comp	Project has been completed
Hold	Funding is being held pending other action
IP	Project is in progress (bid, design, construction, etc.)
Change	Project or funding has been changed