



CITY OF RAPID CITY

LF100108-05

DEPARTMENT OF PARKS AND RECREATION
125 WATERLOO STREET
RAPID CITY, SOUTH DAKOTA 57701

Date: September 19, 2008

Jerry W. Cole,
Director
(605) 394-5225

To: CIP Committee Members

From: Jerry Cole, Parks and Recreation Director

Jeri Taton
Administrative
Assistant
(605) 394-5225

Subject: Reallocation of 2008 Parks and Recreation CIP
Funds

Randy Lyons
Landscape Designer
(605) 394-5225

At their meeting on August 14, 2008, the Parks and Recreation Advisory Board approved the following reallocation of funds to provide \$175,000 for construction at Vickie Powers Park, and \$26,981 to provide matching funds for a Recreation Trails Program Grant for the Skyline Wilderness Area:

Lon Van Deusen,
Parks & Cemetery
Manager
(605) 394-4175

- \$29,266 from the Contingency Fund
- \$34,041 from College Park
- \$50,000 from Park Signage
- \$ 5,000 from Meadowbrook Golf Bridge Renovation
- \$73,674 from Parkview South Master Plan & Dev.
- \$10,000 from Meadowbrook Golf Deck Repair

Doug Lowe,
Recreation Manager
(605) 394-6161

The playground at College Park was completely renovated in 2007. As a result, the funds allocated to College Park can be reallocated to another project.

James (JJ) Walraven
Golf Superintendent
(605) 394-4199

Staff has replaced several signs at various parks throughout the community and is comfortable that they can finish the sign replacement project with \$45,000.

The Meadowbrook Golf Bridge Renovation project is complete with a balance remaining of approximately \$5,000.

Duncan Olney
Aquatics Manager
(605) 394-5223

The Parkview South concept has been modified because this area has been chosen as the site for a new tennis complex. This project will now include a playground to be located west of the swimming pool, and related trails through the area.

After detailed inspection of the Meadowbrook Golf Clubhouse deck, it was determined that the structure was in relatively good shape. Staff replaced some of the decking timbers using the golf course maintenance budget. CIP Funds will not be necessary for this project.

Preliminary estimates are coming in relative to the Vickie Powers Park project and additional funding will be needed to complete Phase 1. Because of the anticipated usage of this new park, it is imperative that Phase 1 be completed as designed.

The City has received a Recreation Trails Program Grant from the State of South Dakota in the amount of \$50,000 to be used for the Skyline Wilderness Area. This Grant requires matching funds and will allow the City to proceed with development of a trail system in the Skyline Wilderness Area.

The only other change in the Parks and Recreation Five Year Plan is a 3% increase in the annual allocation for the Landscape Architect position. This change has been made for years 2009-2013 by reducing the contingency fund balance for each year.

Please approve these changes to the Parks and Recreation CIP Five Year Plan. If you have any questions, please contact me at your convenience.

Parks and Recreation CIP Fund - 2008 Report

	Approved Allocation	Change In Funding	Expl. Note	Paid to Date	Balance Remaining
Annual Allocations					
Contingency Fund (\$54,266 carried forward)	\$ 80,645.10	\$ (29,266.10)	2		\$ 51,379.00
Landscape Architect Position	\$ 62,500.00				\$ 62,500.00
Parkland Acquisition (\$116,607 carried forward)	\$ 146,708.00			\$ 110,000.00	\$ 36,708.00
SFPF Program (\$77,815 carried forward)	\$ 127,814.59			\$ 19,698.80	\$ 108,115.79
2008 Projects					
College Park	\$ 34,041.00	\$ (34,041.00)	2	\$ -	\$ -
Vickie Powers Park Playgroung Imp.	\$ 100,000.00	\$ 175,000.00	2	\$ -	\$ 275,000.00
Park Signage	\$ 95,508.71	\$ (50,000.00)	2	\$ -	\$ 45,508.71
Canyon Lake Drive Irrigation Project	\$ 24,000.00			\$ -	\$ 24,000.00
Halley Park Improvements	\$ 49,107.00			\$ -	\$ 49,107.00
Omaha Corridor Enh. Project, Memorial Park South	\$ 298,000.00			\$ -	\$ 298,000.00
Robbinsdale Park Restroom Renovation	\$ 175,000.00			\$ -	\$ 175,000.00
Meadowbrook Golf Course bridge renovation project	\$ 58,387.66	\$ (5,000.00)	1	\$ 45,939.66	\$ 7,448.00
Parkview South Master Plan & Construction	\$ 173,674.00	\$ (73,674.00)	2	\$ -	\$ 100,000.00
Skyline Wilderness Master Plan & Development	\$ 17,000.00	\$ 26,981.10	2	\$ -	\$ 43,981.10
Canyon Lake Park Lighting - master plan	\$ 30,000.00			\$ -	\$ 30,000.00
Meadowbrook Golf Course Pro Shop - carpet	\$ 10,000.00			\$ 8,488.80	\$ 1,511.20
Meadowbrook Golf Course - deck repair/replacement	\$ 10,000.00	\$ (10,000.00)	2	\$ -	\$ -
Restroom Renovation	\$ 300,000.00			\$ -	\$ 300,000.00
Canyon Lake Lighting - Phase 1	\$ 100,000.00			\$ -	\$ 100,000.00
Total	\$ 1,892,386.06	\$ -		\$ 184,127.26	\$ 1,708,258.80
1 Original budget was \$65,000. \$6,612.34 was paid out in 2007 and \$58,388 was carried forward					
2 Funding reorganized to find \$175,000 for Powers Park restroom/shelter & \$26,981 in matching funds for Skyline RTP Grant					

**Parks and Recreation Five Year Plan Adjustments
FY2009 - FY2013**

	2009	2010	2011	2012	2013
2009 FUNDED/APPROVED PROJECTS					
Contingency	\$ 48,125				
Parkland Acquisition (5% of annual funding)	\$ 31,306				
Sports Facility Partnership Fund	\$ 50,000				
Landscape Architect Position	\$ 64,375				
Sand Volleyball Courts - Founders Park (courts & lighting)	\$ 150,000				
Executive Golf Course Club House	\$ 43,733				
Meadowbrook Golf Course - greens tarp	\$ 25,000				
Omaha Street Beautification-Founders Park Restrooms (2005)	\$ 80,000				
Bike Path Imp. At Fairgrounds (SAF-T Grant) (2005)	\$ 30,000				
St. Joe Street Landscaping Enh. Grant (2006)	\$ 25,000				
Total	\$ 547,539				
2010 FUNDED/APPROVED PROJECTS					
Contingency		\$ 46,194			
Parkland Acquisition (5% of annual funding)		\$ 32,558			
Sports Facility Partnership Fund		\$ 50,000			
Wilson Park Lighting (historic)		\$ 125,000			
Landscape Architect Position		\$ 66,306			
Bike Path - From Oakland St thru Robb. Park to existing path on Fairmont Blvd.		\$ 87,500			
Memorial Park Improvements (irrigation & pond imp.)		\$ 161,883			
Total		\$ 569,441			
2011 FUNDED/APPROVED PROJECTS					
Contingency			\$ 44,526		
Parkland Acquisition (5% of annual funding)			\$ 33,860		
Sports Facility Partnership Fund			\$ 50,000		
Landscape Architect Position			\$ 68,295		
Dinosaur Park Improvements			\$ 395,537		
Total			\$ 592,218		
2012 FUNDED/APPROVED PROJECTS					
Contingency				\$ 42,491	
Parkland Acquisition (5% of annual funding)				\$ 35,214	
Sports Facility Partnership Fund				\$ 50,000	
Landscape Architect Position				\$ 70,344	
Playground/Restroom Improvements				\$ 417,858	
Total				\$ 615,907	
2013 FUNDED/APPROVED PROJECTS					
Contingency					\$ 40,045
Parkland Acquisition (5% of annual funding)					\$ 36,623
Sports Facility Partnership Fund					\$ 50,000
Landscape Architect Position					\$ 72,455
Uncommitted					\$ 441,421
Total					\$ 640,544
Total	\$ 547,539	\$ 569,441	\$ 592,218	\$ 615,907	\$ 640,544