PROPOSED - 5 Year Plan & 2003 Prioritized Community Recreation Project List - Parks & Recreation Subcommittee - PROPOSED Changes Proposed By Staff Are Indicated In BOLD

The following projects were prioritized utilizing three criteria: public safety, community needs, and completion of active projects.

Fiscal constraints are not a consideration in the ranking of the Prioritized Community Recreation Project List.

A=Funded; B=In Progress; C=Completed; D=Deleted

			A-runded, B-III FIO	gress; C=Completed; D=l	-Deleted			2005		2006		2007		2008		2009
					Base Cost	2004		3% Infltn	2006	6.1% Infitn	2007	9.3% Infltn	2008	12.6% Infltn		15.9% Infltn
Fund	Funding	Priority		Funding		\$519,506	\$540,286	\$540,286	\$561,897	\$561,897	\$584,373	\$584,373	\$607,748	\$607,748	\$632,058	\$632,058
				Carry Over Funding		\$2,650										
Year	Source	Number		Project Budget		\$445,204	\$422,014	\$433,864	\$438,095	\$463,105	\$429,219	\$466,419	\$460,387	\$514,567	\$431,603	\$495,203
			Project Description	Location												
			DCA Charges @ 13.85			\$71,952	\$74,830	\$74,830	\$77,823	\$77,823	\$80,936	\$80,936	\$84,173	\$84,173	\$87,540	\$87,540
			Contingency			\$5,000	\$43,442	\$31,592	\$45,979	\$20,969	\$74,218	\$37,018	\$63,188	\$9,008	\$112,915	\$49,315
2004	*P&R*	1	Park Land Acquisition	City Wide	\$200,000	\$32,554	\$27,014	\$27,014	\$28,095	\$28,095	\$29,219	\$29,219	\$30,387	\$30,387	\$31,603	\$31,603
2004		2	Disc Golf Course Expansion (Jackson Park)		\$6,500	\$2,650										
	P&R	3	Rapid Valley School Site Development Plan	Rapid Valley												
	P&R	4	Playground Improvements (City Wide)	City Wide	\$60,000											
	P&R	5	Bleachers	City Wide	\$10,000											
			College Park Irrigation	College Park	\$60,000	\$60,000										
			Rushmore LL Irrigation	Steele Avenue Park	\$60,000	\$30,000										
2004	*P&R*	6	Whitehead Field: restroom/picnic shelter/lighting/irrigation (Timberline)	Sioux Park	\$250,000	\$200,000	***	***								
2004	*P&R*	7	Omaha Street Beautification/Historic Preservation TEA-21	Founders Park	\$80,000		\$80,000	\$82,400								
2004	*P&R*	8	Neighborhood Tennis Courts Reconstruction	City Wide	\$25,000	* 400.000	\$25,000	\$25,750								
2004	*P&R*	9	Star of West: Parking Lot Expansion and Access Improvement	Star of the West	\$120,000	\$120,000	#00.000	#00 7 00							-	
2005	*P&R*	10	New York Street Park Improvements/Restrooms/Lighting	Greenway	\$90,000		\$90,000	\$92,700							+	
2005	*P&R* * P&R *	11 12	Robbinsdale Park Restrooms/Shelters		\$200,000		\$200,000	\$206,000	\$100.000	\$106,100				-	+	
2005			Horace Mann / Pony League Improvements		\$100,000				, ,							
2005	*P&R*	13	Horace Mann Concessions	City Milds	\$50,000				\$50,000	\$53,050 \$400,400						
2006	*P&R*	14	EXISTING Restroom Rehab (city wide)	City Wide	\$100,000				\$100,000	\$106,100	# 400.000	#400,000				
2006	*P&R*	15	Star of West: Landscaping & Park Development [creek side]	Star of the West	\$100,000				#400 000	#400 700	\$100,000	\$109,300				
2006	*P&R*	16	Star of West: irrigation/concession building improvements	Star of the West	\$160,000				\$160,000	\$169,760	\$50,000	\$54.650				
2006	*P&R*	17	Bike Path Improvements - Fairgrounds	Ciarra Danie	\$50,000						. ,	+ - ,				
2006	* P&R * *P&R*	18	Jamie Johnson Pony League Lighting	Sioux Park	\$50,000 \$25,000						\$50,000 \$25,000	\$54,650 \$27.325				
2007 2007	*P&R*	19 20	McKeague Field Improvements Dinosaur Park (ADA accessibility) to sculptures	Dinosaur Park	\$25,000 \$75,000						\$25,000	\$27,325 \$81,975				
2007	*P&R*	20 21	Memorial Park: Fountain (6)	Memorial Park	\$75,000 \$50,000						\$75,000	\$54.650				
2007	*P&R*	22	Bike Path Improvements - 5th Street-Oakland	Wellional Park	\$150,000						\$50,000	\$34,030	\$150,000	\$168,900		
2007	*P&R*	23	Bike Path Expansion - Rapid Creek West to Braburn Addition	Bike Path	\$80,000								\$80,000	\$90,080		
2007	*P&R*	24	Inline Hockey	City Wide	\$50,000						\$50,000	\$54,650	ψ00,000	ψ90,000		
2007	*P&R*	25	Halley Park Irrigation / Sidewalk and Memorial repair	Halley Park	\$50,000						ψου,σοσ	ψ0+,000	\$50,000	\$56,300		
2008	*P&R*	26	Bike Path Extension - Robbinsdale Park	Trailey Fark	\$60,000								\$60,000	\$67,560	1	
2008	*P&R*	27	Wilderness Park Hiking Trail / Mountain Bike Path	Wilderness Park	\$50,000								\$50,000	\$56,300		
2008	*P&R*	28	Elk Vale Park Land Acquisition (Heartland Express N of Hwy 44)	City Wide	\$40,000								\$40,000	\$45,040		
		29	Miscellaneous East Greenway Projects	East Greenway	. ,											
2008	*P&R*	30	Jackson Park (improved utilization)	Jackson Park	\$150,000										\$150,000	\$173,850
2008	*P&R*	31	Centennial Park (improved utilization)	Centennial Park	\$50,000										\$50,000	\$57,950
2008	*P&R*	32	NEW Community Restrooms (City Wide)	City Wide	\$100,000										\$100,000	\$115,900
2008	*P&R*		South Middle School Basketball Lighting	South Middle School	\$50,000										\$50,000	\$57,950
2009	*P&R*	34	Founders Park Volleyball Expansion	Founders Park	\$50,000										\$50,000	\$57,950
2009	*P&R*	35	Memorial Park: Pond Improvements (8)	Memorial Park	\$150,000											
2009	*P&R*	36	Quarry Park Parking / Irrigation	Quarry Park	\$50,000											
2009	*P&R*	37	Sioux Park Basketball Lighting	Sioux Park	\$40,000											
2009	*P&R*		Sioux Park Volleyball Courts and Lighting (1998 Master Plan)	Sioux Park	\$60,000											
2009	*P&R*	39	Memorial Park: Creek/shorline improvements (9)	Memorial Park	\$150,000										-	
2009	*P&R* *P&R*	40	Wilderness Park Irrigation System Standack Island Improvements / Carounal	Wilderness Park	\$15,000 \$500,000									-	+	
	P&R	41 42	Storybook Island Improvements / Carousel Hammerquist Field Improvements	Storybook Island Robbinsdale Park	\$100,000									-		
-	*P&R*		Minnesota Street / Playground expansion	Minnesota Street Park	\$60,000									+	+	
-	FAR	43	Wilson Park lighting expansion	IVIIIIIESULA SITEEL PAIK	\$30,000									+	+	
	 	45	Wilson Park Ice Rink?		\$20,000										+	
		46	Omaha Street Basketball Court lighting?		\$10,000										+	
		47	Bike Path Extension - E Greenway (Lombardy Ind Park)		ψ10,000										+	
		48	Farmers Market Improvements												+	
		49	Canyon Lake Dam/Spillway pedestrian/bikepath lighting		\$75,000										+	
	1	50	Mary Hall Park Access & Parking		\$29,490											
	1	51	Enchanted Hills Park Land Donation		,											
		52	Bicycle/Skate Park Location (New York Street													
<u> </u>	1		1	1												

PROPOSED - 5 Year Plan & 2003 Prioritized Community Recreation Project List - Parks & Recreation Subcommittee - PROPOSED Changes Proposed By Staff Are Indicated In BOLD

The following projects were prioritized utilizing three criteria: public safety, community needs, and completion of active projects.

Fiscal constraints are not a consideration in the ranking of the Prioritized Community Recreation Project List.

A=Funded; B=In Progress; C=Completed; D=Deleted

	1	T	A=Funded; B=In Pro	ogress; C=Completed; D=	=Deleted					2222						0000
								2005		2006		2007		2008		2009
					Base Cost	2004	2005	3% Infltn	2006	6.1% Infltn		9.3% Infltn		12.6% Infltn	2009	15.9% Infltn
Fund	Funding	Priority		Funding		\$519,506	\$540,286	\$540,286	\$561,897	\$561,897	\$584,373	\$584,373	\$607,748	\$607,748	\$632,058	\$632,058
				Carry Over Funding		\$2,650		4								
Year	Source	Number		Project Budget		\$445,204	\$422,014	\$433,864	\$438,095	\$463,105	\$429,219	\$466,419	\$460,387	\$514,567	\$431,603	\$495,203
			Project Description	Location												
2003	*P&R*	С	Conversion of Polo Fields	East Greenway	\$128,148											
			Canyon Lake Park - Phase 4 (complete northshore development) [Messinger													
2002	*P&R*	С	Donation of \$29,010]	Canyon Lake Park	\$226,816											
2003	*P&R*	С	Canyon Lake Park: bike path improvements/roadwork, lighting, playground equip	Canyon Lake Park	\$282,462											
	Pools	С	Shade structures at Jimmy Hilton Pool													
2000	*P&R*	C	Disc Golf Course (Jackson Park)	Jackson Park	16,906											
2000	*P&R*	C	McKeague Field Backstop / Fencing	Sioux Park	10,948											
2000	*P&R*	C	Babe Ruth Field Lighting	Sioux Park	89,178											
2000	*P&R* *P&R*	C	Timberline Field Lighting Jamie Johnson Pony League bleachers	Sioux Park	60,962			+								
2000	*P&R*	C	Sioux Park Improvements: Phase 2	Sioux Park Sioux Park	22,800 233,665											
2000	*P&R*	C	Sioux Park Improvements, Phase 2 Sioux Park Soccer Lighting [Soccer Rapid City: \$100,000]	Sioux Park	250,000											
2001	*P&R*	C	BMX Building	Robbinsdale Park	5,000											
2001	*P&R*	C	North Middle School Park Proposal	North Middle School Rec Ir												
2001	*P&R*	C	Star of the West Parking Lot Expansion	Star of the West	45,817											
2001	*P&R*	C	College Park Fence	College Park	1,479											
2001	*P&R*	C	Memorial Park: Electrical Improvements for Park Events (2)	Memorial Park	40,000											
2001	*P&R*	С	Park Drive / Jackson Blvd Bikepath Realignment & Improvements	Bike Path	37,095											
2001	*P&R*	C	Robbinsdale Park / Bike Path /Parking Lots/ Shelter / Landscape Improvements	Robbinsdale Park	206,836											
2001	*P&R*	C	Canyon Lake Little League - Bleacher Improvements	Sioux Park	19,400											
2001	*P&R*	C	Mary Hall Park Bike Path Improvements	Mary Hall Park	45,772											
2002	*P&R*	C	McKeague Field Lighting	McKeague Field	\$87,365											
2001	*P&R*	C	Memorial Park North Side Improvements	Memorial Park	\$219,552											
2000	*P&R*	D	South Middle School Tennis Reconstruction	South Middle School	25,000											
2000	*P&R*	D	Old Storybook Island Playground Equipment	Old Storybook Island	21,034											
2005	*P&R*	D	Mary Hall Park (Kiwanis project)	Mary Hall Park	\$100,000											
2004	*P&R*	D	Sacred Circle													
2001	*P&R*	С	Memorial Park Improvement Plan	Memorial Park	\$23,584											
2001	*P&R*	С	North Middle School Recreation	North Middle School	\$30,490											
2001	*P&R*	С	BMX Track Registration Building	Robbinsdale Park	\$5,000											
2001	*P&R*	С	Star of the West Emergency Access	Star of the West	\$9,042											
	CDBG	1	Steele Ave Park Parking Expansion	Steele Avenue Park	50,000											
	CDBG	2	Roosevelt Park Enhancements													
	CDBG	3	Scott Mallow Park Improvements (CDBG)	Scott Mallow Park	50,000											
	CDBG	4	St. James Playground [CDBG eligible?]	Greenway	\$20,000											
	CDBG	5	Knollwood Park Improvements													
	CIP	Α	Parks Dept Building Safety Improvements (Basement office space)													
	Golf		Redesign of Executive Golf Course	Executive Golf Course	40,000											
	Golf		LaCroix Links redesign	LaCroix Links												
	Private		Skyline Drive Park	Skyline Drive Park												
	Private		Founders Park Heritage Project	14/ 14/ 15/												
	TEA-21		West Memorial Park Improvements	West Memorial Park	300,000											
	TEA-21		Bike Path Extension - Rimrock Hwy													
	TEA-21		Canyon Lake Park - lagoon rehab	Mamarial Darl	200 200											
 	V2012 (!)	1	Memorial Park: Irrigation (4)	Memorial Park	200,000											
	V2012	2	Canyon Lake Park - Phase 5 (area west of Chapel Lane) Parkview Park and Playfield Development (Master Plan)	Canyon Lake Park	1,000,000											
	V2012 V2012	4	North Haines Park Development (Master Plan)	Parkview Park North Haines Park	2,000,000											
	V2012 V2012	5	Indoor Recreation Center	City Wide	6,000,000	+		+								
	V2012 V2012	D D	Horace Mann / Roosevelt / Parkview Pool	Roosevelt Park	5,000,000	+										
	V2012 V2012	В	Indoor Pool	City Wide	4,000,000											
<u> </u>	V2012 V2012	С	Community Centers	South and West Middle Sc												
	V2012 V2012	C	Girls ASA Field Development at Parkview School Land	Parkview Park	1,000,000	+										
	V2012 V2012	В	Roosevelt Pond & Park Improvements	Roosevelt Park	2,000,000	+										
2000	V2012 V2012	С	Complete Sioux Park Master Plan, Tennis Courts, Pavilion, Stadium w/ Track	Sioux Park	2,300,000	+										
2001	V2012	C	Little League Lighting	City Wide	352,000	+										
	V2012	C	O'Harra Stadium Track Replacement & Football Field Updates (\$600,000 current fu		1,589,800											
	V2012		Bureau of Reclamation Demonstration Garden [Roosevelt Park] [match funding \$2:		120,000											
				4	,	1										

PROPOSED - 5 Year Plan & 2003 Prioritized Community Recreation Project List - Parks & Recreation Subcommittee - PROPOSED Changes Proposed By Staff Are Indicated In BOLD

The following projects were prioritized utilizing three criteria: public safety, community needs, and completion of active projects.

Fiscal constraints are not a consideration in the ranking of the Prioritized Community Recreation Project List.

A=Funded; B=In Progress; C=Completed; D=Deleted

								2005		2006		2007		2008		2009
					Base Cost	2004	2005	3% Infltn	2006	6.1% Infltn	2007	9.3% Infltn	2008	12.6% Infltn	2009	15.9% Infltn
Fund	Funding	Priority		Funding		\$519,506	\$540,286	\$540,286	\$561,897	\$561,897	\$584,373	\$584,373	\$607,748	\$607,748	\$632,058	\$632,058
				Carry Over Funding		\$2,650										
Year	Source	Number		Project Budget		\$445,204	\$422,014	\$433,864	\$438,095	\$463,105	\$429,219	\$466,419	\$460,387	\$514,567	\$431,603	\$495,203
			Project Description	Location												
	V2012	С	Skate Park	Greenway	180,000											
	V2012	С	Indoor Ice	Roosevelt Park	5,000,000											