



# 8

## **PRIORITIZATION, CAPITAL COSTS & IMPLEMENTATION STRATEGY**



# CHAPTER 8

# SUMMARY

## KEY CONCEPTS

- 1. Community Input Directly Shaped What Gets Funded First** - Neighborhood parks, paved trails, restrooms, and greenways rose to the top of near-term priorities because residents consistently identified everyday, accessible recreation as more important than large destination facilities.
- 2. A Clear Prioritization Framework Balances Multiple Values** - Investments were filtered through lenses of quality of life, community input, master plan alignment, operational efficiency, and cost realism to ensure the plan is ambitious but achievable.
- 3. Funding The Plan Will Require A Diversified, Multi-Source Strategy** - Recommendations include a parks foundation, increased hotel/motel tax, and a potential ballot measure, recognizing that no single funding source can carry the full weight of implementation.
- 4. A Parkland Dedication Ordinance Is Recommended As A Long-Term Policy Tool** - Requiring new development to dedicate land or fees for parks would help ensure that as Rapid City grows outward, park access and infrastructure keep pace with new residents.



## OVERVIEW

This chapter outlines how the Rapid City Parks, Recreation, and Open Space Master Plan will advance from vision to action. It provides a clear framework for prioritizing park investments, summarizes estimated capital costs across the park system, and identifies implementation strategies, including funding opportunities and policy considerations. Together, these components are intended to guide decision-making over the short, medium, and long term while remaining flexible to changing conditions, funding availability, and community needs.

The chapter is organized into three primary sections:

- Prioritization of parks, facilities, and system improvements
- Park investments and capital cost analysis
- Implementation strategies, including funding and policy tools

## PRIORITIZATION FRAMEWORK

Prioritizing investments within a comprehensive parks and recreation system requires balancing community values, operational realities, and long-term goals. For the master plan, several “lenses” were used to establish priorities across the system. These criteria allow the City to focus limited resources on projects that deliver the greatest benefit, address critical needs, and align with the community’s vision for parks and recreation. Criteria for the plan included:

## Public Input and Community Priorities

Public input served as the foundational factor in prioritization. An extensive engagement process, including a statistically valid community survey and in-person outreach, provided clear direction on residents’ priorities. Respondents expressed strong support for continued investment in neighborhood parks, upgrades to existing amenities, and improved maintenance of what the City already owns. Trails emerged as a particularly consistent theme, with residents emphasizing both paved recreational paths and soft-surface trails for hiking and mountain biking.

## Alignment with the Master Plan Vision and Mission

The mission and vision of the Parks and Recreation Master Plan provide a second guiding lens for prioritization. Projects that advance improved access, promote health and wellness, protect natural resources, and provide welcoming, everyday opportunities for recreation were elevated within the prioritization framework. This alignment ensures that individual capital projects collectively move the system toward the long-term vision articulated by the community.

## Quality of Life and Everyday Access

Parks are central to Rapid City’s quality of life and its identity as a gateway to the Black Hills and surrounding natural resources. Many residents choose to live in Rapid City because of the proximity to outdoor recreation and the park system. Improvements that support daily use—such as safe walking routes, neighborhood parks, greenways, trails and nearby amenities—were prioritized because they enhance everyday experiences, whether during an evening stroll, a lunch break, or informal

recreation close to home – experiences that do not have an additional fee associated with them.

### Operational Efficiency and Cost Reduction

Operational cost reduction was also a key consideration. Prioritization considered how land within the park system can be used most effectively to reduce long-term maintenance costs without compromising public expectations. For example, in select locations, converting irrigated turf to naturalized areas can reduce labor and water use, freeing staff time and resources to address deferred maintenance and higher-priority needs elsewhere in the system. These trade-offs are essential to creating a financially sustainable park system.

### Destination Parks and Economic Impact

In addition to everyday neighborhood parks, the prioritization framework recognizes the role of destination parks and facilities that serve the broader region. Signature destinations—such as sports complexes, event venues, or unique recreational amenities—attract visitors from outside the community and generate economic activity. While these facilities typically involve higher capital costs, they are often economic stimulators and contribute to Rapid City's regional profile.

### Sequencing, Logistics, and Cost Realism

Some projects must be completed in sequence, particularly where prior planning or phased investments are already underway. The framework accounts for logical sequencing to avoid inefficiencies or sunk costs. Finally, overall project cost and realism were considered to ensure that the proposed slate of improvements is ambitious yet achievable given funding constraints and implementation capacity.

## NEAR-TERM CAPITAL PRIORITIES

Using the prioritization framework described above, the Master Plan identifies a set of ten near-term capital improvement priorities. These projects address critical needs related to trails and connectivity, neighborhood park reinvestment, facility upgrades, and operational efficiency. The order of projects in this list does not indicate sequence; implementation timing will depend on funding, design readiness, permitting, and coordination with other City initiatives.

#### 1. Vickie Powers Memorial Park

- *Develop playground replacement plan, seek public input*
- *Implement the dog park improvements, complete the park plan*
- *Trail connection to neighborhoods*

#### 2. Greenway Restoration and Trail Connections

- *Numerous locations where existing lands are not used for programmed activities and do not require regular mowing*
- *Continue to seek out connections – especially north south, off street trails so that residents can access the greenway*

#### 3. Dinosaur Park ADA Improvements

- *Complete the ADA Improvements*

#### 4. Aquatics

- *Long term replacement and reinvestment strategy*

#### 5. Quarry Park & Wilderness Park

- *Connect both parks by recreational trail*
- *Install parking lot improvements, security cameras*
- *Implement trail plan, develop quarry park*

#### 6. College Park

- *Design, public input and implementation of the proposed master plan*

#### 7. Canyon Lake Park

- *Fishing Piers*
- *Donor Recognition*
- *Bridge Lighting*

#### 8. Baseball / Little League / Softball

- *Collaborate with various clubs to develop an agreed-upon framework for reinvestment between the clubs. Focus on quality over quantity for field reinvestment*
- *Confirm field, complex maintenance strategy between the clubs and city. As noted, have more fields than most communities of Rapid City's size*
- *Confirm slate of reinvestments in diamond sports complex (Steele Avenue, Robbinsdale, Whitehead Fields, Star of the West, etc.)*

#### 9. Red Rock Meadows Park

- *Basketball court, furnishing replacement*

#### 10. Oak Valley Park

- *Fishing*
- *Mountain Bike Trails*
- *Pavilion*
- *Pond*

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

Key: ST = Short-Term Cost MT = Medium-Term Cost LT = Long-Term Cost XLT = Extra Long-Term Cost

Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>American Legion Park</b>		<b>Mini Park</b>				
	Replace the irrigation.		MT-Deferred Maintenance	1	LS	\$ 15,000.00
	Replace the fence.		ST-Deferred Maintenance	1	LS	\$ 14,400.00
	Replace the retaining wall.		LT-Deferred Maintenance	1	LS	\$ 72,000.00
	Update and replace playground amenities.		ST-Deferred Maintenance	1	LS	\$ 100,000.00
	Add shade structures.		MT-New Improvement	1	LS	\$ 25,000.00
	Repair wall / curb along alley.		MT-Deferred Maintenance	1	LS	\$ 5,000.00
	Upgrade to more durable picnic furniture.		MT-Deferred Maintenance	1	LS	\$ 5,000.00
	Add park lighting.		MT-New Improvement	1	LS	\$ 10,000.00
	Replace the basketball court.		MT-Deferred Maintenance	1	LS	\$ 20,000.00
	Add ADA sidewalk.		ST-Deferred Maintenance	1	LS	\$ 2,400.00
	Plant landscaping buffer to the south of the park.		MT-New Improvement	1	LS	\$ 3,000.00
	Add a parking lot.		LT-New Improvement	1	LS	\$ 6,720.00
<b>Bike Skills Park</b>		<b>Recreation Complex</b>				
	Bike Skills Features		ST-New Improvement	1	LS	\$ 525,000.00
	Add fencing and sidewalk		ST-New Improvement	1	LS	\$ 75,000.00
	Phase 2: progressive jump lines, connecting pathways		MT-New Improvement	1	LS	\$ 400,000.00
	Phase 2: park shelter, signage		MT-New Improvement	1	LS	\$ 100,000.00
<b>Braeburn Dog Park</b>		<b>Special Use Park</b>				
	Construct a large and small dog run.		ST-New Improvement	4,400	LF	\$ 60.00
	Dog Park Amenities		ST-New Improvement	10	EA	\$ 5,000.00
	Construct a dog pond.		ST-New Improvement	1	LS	\$ 150,000.00
	Install a park shelter with restrooms.		ST-New Improvement	1	EA	\$ 2,000,000.00
	Establish a rock climbing area.		ST-New Improvement	1	LS	\$ 15,000.00
	Add a bridge to access rock climbing and picnic area		MT-New Improvement	1	LS	\$ 300,000.00
	Develop Recreational Trails		ST-New Improvement	2,600	LF	\$ 140.00
	Establish nature trails.		ST-New Improvement	2,700	LF	\$ 30.00
	Stream Access Points		ST-New Improvement	22,000	SF	\$ 4.00
	Add accessible fishing platforms.		ST-New Improvement	3	EA	\$ 10,000.00
	Remove existing parking lot.		ST-New Improvement	10,000	SF	\$ 2.00
	Pave Park Drives		ST-New Improvement	28,000	SF	\$ 6.00
	Construct a paved parking lot and remove existing parking lot		ST-New Improvement	13,000	SF	\$ 14.00
	Parking Lighting & Security		ST-New Improvement	1	LS	\$ 80,000.00
	Flood relics interpretive signage.		ST-New Improvement	3	EA	\$ 5,000.00
	Construct a dog dock.		ST-New Improvement	1	LS	\$ 60,000.00
	Establish picnic areas.		ST-New Improvement	1	LS	\$ 20,000.00
	Acquire undeveloped, private properties.		ST-New Improvement	1	LS	\$ 25,000.00
	Site Preparation		ST-New Improvement	1	LS	\$ 20,000.00
	Earthwork, grading, utilities		ST-New Improvement	1	LS	\$ 200,000.00
	Natural Areas Seeding, Restoration, Landscaping		ST-New Improvement	1	LS	\$ 100,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ 116,800.00	\$ 45,000.00	\$ 72,000.00	\$ -	\$ 233,800.00	\$ -	\$ 38,000.00	\$ 6,720.00	\$ -	\$ 44,720.00	\$ 278,520.00
	\$ 15,000.00									
\$ 14,400.00										
		\$ 72,000.00								
\$ 100,000.00										
						\$ 25,000.00				
	\$ 5,000.00									
	\$ 5,000.00									
						\$ 10,000.00				
	\$ 20,000.00									
\$ 2,400.00										
						\$ 3,000.00				
							\$ 6,720.00			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000.00	\$ 500,000.00	\$ -	\$ -	\$ 1,100,000.00	\$ 1,100,000.00
						\$ 525,000.00				
						\$ 75,000.00				
						\$ 400,000.00				
						\$ 100,000.00				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,932,000.00	\$ 300,000.00	\$ -	\$ -	\$ 4,232,000.00	\$ 4,232,000.00
						\$ 264,000.00				
						\$ 50,000.00				
						\$ 150,000.00				
						\$ 2,000,000.00				
						\$ 15,000.00				
						\$ 300,000.00				
						\$ 364,000.00				
						\$ 81,000.00				
						\$ 88,000.00				
						\$ 30,000.00				
						\$ 20,000.00				
						\$ 168,000.00				
						\$ 182,000.00				
						\$ 80,000.00				
						\$ 15,000.00				
						\$ 60,000.00				
						\$ 20,000.00				
						\$ 25,000.00				
						\$ 20,000.00				
						\$ 200,000.00				
						\$ 100,000.00				

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

Key: ST = Short-Term Cost MT = Medium-Term Cost LT = Long-Term Cost XLT = Extra Long-Term Cost

Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Cambell St Soccer Field</b>		Recreation Complex				
	Install a playground.		LT-New Improvement	1	LS	\$ 100,000.00
	Add a shade structure.		LT-New Improvement	1	LS	\$ 25,000.00
	Add field lighting.		ST-New Improvement	1	LS	\$ 140,000.00
	Add picnic tables and amenities.		MT-New Improvement	1	LS	\$ 10,000.00
	Naturalize portions of the park.		MT-New Improvement	1	LS	\$ 3,000.00
	Perform parking lot maintenance.		MT-Deferred Maintenance	1	LS	\$ 21,600.00
	Add a restroom and drinking fountain.		LT-New Improvement	1	LS	\$ 350,000.00
	Install a crosswalk and reconfigure sidewalk.		ST-New Improvement	1	LS	\$ 2,000.00
	Add sidewalk connection along north property line.		ST-New Improvement	1	LS	\$ 33,600.00
	Add spectator seating area with shade.		LT-New Improvement	1	LS	\$ 20,000.00
<b>Canyon Lake - Whitehead Fields</b>		Recreation Complex				
	Install parking lots.		LT-New Improvement	125,000	SF	\$ 14.00
	Install landscaping.		LT-New Improvement	1	LS	\$ 200,000.00
	Install park lighting, excluding Ballfields		LT-New Improvement	1	LS	\$ 300,000.00
	Install restroom and shelter buildings.		LT-New Improvement	3	EA	\$ 1,000,000.00
	Install central concession and restroom building.		LT-New Improvement	1	EA	\$ 1,250,000.00
	Install park furniture.		LT-New Improvement	1	LS	\$ 50,000.00
	Install little league/softball fields.		LT-New Improvement	5	EA	\$ 1,300,000.00
	Install bleachers and shade structures.		LT-New Improvement	10	EA	\$ 50,000.00
	Site Preparation		LT-New Improvement	1	LS	\$ 100,000.00
	Naturalize open space		MT-New Improvement	665,000	SF	\$ 0.15
	Install sidewalk connections.		LT-New Improvement	190,000	SF	\$ 12.00
	Renovate Existing Ballfields to Remain (3)		MT-New Improvement	285,000	SF	\$ 8.00
	Earthwork, grading, utilities		LT-New Improvement	1	LS	\$ 200,000.00
<b>Canyon Lake Park</b>		Regional Park				
	Add access points to water for fishing and recreation, enhancing ADA compliance.		MT-New Improvement	1	LS	\$ 100,000.00
	Add floating docks.		MT-New Improvement	3	LS	\$ 60,000.00
	Repair settling pavement and pavers.		ST-Deferred Maintenance	1	LS	\$ 100,000.00
	Retrofit water access / bird feeding spaces into a waters edge gathering area.		XLT-Deferred Maintenance	1	LS	\$ 250,000.00
	Install a park donor recognition plaza.		ST-New Improvement	1	LS	\$ 250,000.00
	Install open-air shelters and shade structures.		LT-New Improvement	2	EA	\$ 500,000.00
	Add infrastructure for food trucks.		ST-New Improvement	1	LS	\$ 200,000.00
	Naturalize park areas.		ST-New Improvement	1	LS	\$ 50,000.00
	Replace playgrounds.		ST-Deferred Maintenance	2	EA	\$ 500,000.00
	Replace pond walls and reconstruct stormwater conveyance		ST-New Improvement	1	LS	\$ 1,493,000.00
	Reconstruct parking lots and/or perform parking lot maintenance.		ST-New Improvement	1	LS	\$ 828,000.00
	Lower Park and Walkway Pavement		ST-New Improvement	1	LS	\$ 522,000.00
	Site Electrical & Lighting, Site Structures (incl. playgrounds) & Furnishings		ST-New Improvement	1	LS	\$ 1,354,000.00
	Replace gazebo.		MT-Deferred Maintenance	1	LS	\$ 300,000.00
	Replace beams on log shelter.		MT-Deferred Maintenance	1	LS	\$ 100,000.00
	General requirements, demolition, site prep, earthwork, grading, irrigation system, and landscape improvements		ST-New Improvement	1	LS	\$ 2,860,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ -	\$ 21,600.00	\$ -	\$ -	\$ 21,600.00	\$ 175,600.00	\$ 13,000.00	\$ 495,000.00	\$ -	\$ 683,600.00	\$ 705,200.00
							\$ 100,000.00			
							\$ 25,000.00			
					\$ 140,000.00					
						\$ 10,000.00				
						\$ 3,000.00				
	\$ 21,600.00									
							\$ 350,000.00			
					\$ 2,000.00					
					\$ 33,600.00					
							\$ 20,000.00			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,379,750.00	\$ 16,130,000.00	\$ -	\$ 18,509,750.00	\$ 18,509,750.00
							\$ 1,750,000.00			
							\$ 200,000.00			
							\$ 300,000.00			
							\$ 3,000,000.00			
							\$ 1,250,000.00			
							\$ 50,000.00			
							\$ 6,500,000.00			
							\$ 500,000.00			
							\$ 100,000.00			
						\$ 99,750.00				
							\$ 2,280,000.00			
						\$ 2,280,000.00				
							\$ 200,000.00			
\$ 1,100,000.00	\$ 400,000.00	\$ -	\$ 250,000.00	\$ 1,750,000.00	\$ 7,557,000.00	\$ 280,000.00	\$ 1,000,000.00	\$ -	\$ 8,837,000.00	\$ 10,587,000.00
						\$ 100,000.00				
						\$ 180,000.00				
\$ 100,000.00										
			\$ 250,000.00							
					\$ 250,000.00					
							\$ 1,000,000.00			
					\$ 200,000.00					
					\$ 50,000.00					
\$ 1,000,000.00										
					\$ 1,493,000.00					
					\$ 828,000.00					
					\$ 522,000.00					
					\$ 1,354,000.00					
	\$ 300,000.00									
	\$ 100,000.00									
					\$ 2,860,000.00					

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Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Centennial Park &amp; LaCroix Park</b>		<b>Community Park</b>				
	Expand community gardens		MT-Deferred Maintenance	1	LS	\$ 15,000.00
	Add restroom and drinking fountain.		MT-New Improvement	1	LS	\$ 350,000.00
	Add small fenced dog park.		ST-New Improvement	1	LS	\$ 56,000.00
	Replace parking lot.		MT-New Improvement	1	LS	\$ 160,000.00
	Add walking paths.		MT-New Improvement	1	LS	\$ 179,200.00
	Upgrade Centennial Park playground at end of usable life.		MT-Deferred Maintenance	1	LS	\$ 500,000.00
	Install new playground at LaCroix Park.		LT-New Improvement	1	LS	\$ 250,000.00
	Add naturalized areas.		ST-New Improvement	1	LS	\$ 60,000.00
	Replace the existing fence and install pedestrian gate for east side park access.		MT-Deferred Maintenance	1	LS	\$ 10,000.00
	Re-establish irrigation the disc golf area.		MT-Deferred Maintenance	1	LS	\$ 150,000.00
	Add tree buffer.		ST-New Improvement	1	LS	\$ 9,000.00
	Add sidewalk connections as shown.		ST-New Improvement	1	LS	\$ 48,000.00
	Consolidate both park parcels under the name "LaCroix Park".		MT-New Improvement	1	LS	\$ 3,500.00
	Add maintenance facility.		MT-New Improvement	1	LS	\$ 2,500,000.00
<b>Chuck Lien Family Park</b>		<b>Natural Area</b>				
	Implement the plan developed by Rock Solid including beginner-friendly trails.		ST-New Improvement	1	LS	\$ 200,000.00
	Improve trail signage for better navigation.		MT-New Improvement	1	LS	\$ 10,000.00
<b>Cliffside Park</b>		<b>Greenway</b>				
	Incorporate a new bike trail connection that connects with existing trails and creel access.		ST-New Improvement	1	LS	\$ 76,800.00
	Relocate and add ADA compliant fishing platforms.		MT-New Improvement	1	LS	\$ 10,000.00
	Install stream access/kayak launch.		MT-New Improvement	1	LS	\$ 30,000.00
	Perform parking lot maintenance.		MT-Deferred Maintenance	1	LS	\$ 50,000.00
<b>College Park</b>		<b>Neighborhood Park</b>				
	Install path connections.		ST-New Improvement	40,000	SF	\$ 12.00
	Install a flow track with obstacles for biking.		ST-New Improvement	2,400	LF	\$ 30.00
	Install park furniture.		ST-New Improvement	1	LS	\$ 50,000.00
	Install shade structures.		ST-New Improvement	2	EA	\$ 100,000.00
	Plant lawn areas.		ST-New Improvement	115,000	SF	\$ 1.25
	Install landscaping.		ST-New Improvement	12,000	SF	\$ 10.00
	Install a park shelter and restroom building.		ST-New Improvement	1	EA	\$ 1,500,000.00
	Implement a nature playground.		ST-New Improvement	1	LS	\$ 500,000.00
	Install additional parking lots.		ST-New Improvement	8,000	SF	\$ 14.00
	Install a pump track.		ST-New Improvement	15,000	SF	\$ 30.00
	Install basketball court.		ST-New Improvement	1	EA	\$ 80,000.00
	Earthwork, grading, utilities		ST-New Improvement	1	LS	\$ 200,000.00
<b>Dakota Fields Soccer Complex</b>		<b>Recreation Complex</b>				
	Convert one field to synthetic turf, irrigation modifications		ST-New Improvement	1	LS	\$ 1,040,028.00
	Improve the intersections at north and south entry drives to ensure parking access sight lines and safety of users.		LT-Deferred Maintenance	1	LS	\$ 500,000.00
	Evaluate parking realignment and circulation improvement; remove the middle section separating north and south parking lots.		MT-Deferred Maintenance	1	LS	\$ 50,000.00
	Add lighting to fields west of the parking lot.		ST-New Improvement	1	LS	\$ 1,009,345.00
	Connect restroom building to sanitary sewer once sanitary sewer line is extended north along N Elk Vale Road.		LT-Deferred Maintenance	1	LS	\$ 250,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ -	\$ 675,000.00	\$ -	\$ -	\$ 675,000.00	\$ 173,000.00	\$ 3,192,700.00	\$ 250,000.00	\$ -	\$ 3,615,700.00	\$ 4,290,700.00
	\$ 15,000.00									
						\$ 350,000.00				
						\$ 56,000.00				
							\$ 160,000.00			
							\$ 179,200.00			
	\$ 500,000.00									
								\$ 250,000.00		
						\$ 60,000.00				
	\$ 10,000.00									
	\$ 150,000.00									
						\$ 9,000.00				
						\$ 48,000.00				
							\$ 3,500.00			
							\$ 2,500,000.00			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 10,000.00	\$ -	\$ -	\$ 210,000.00	\$ 210,000.00
					\$ 200,000.00					
						\$ 10,000.00				
\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 76,800.00	\$ 40,000.00	\$ -	\$ -	\$ 116,800.00	\$ 166,800.00
					\$ 76,800.00					
						\$ 10,000.00				
						\$ 30,000.00				
	\$ 50,000.00									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,907,750.00	\$ -	\$ -	\$ -	\$ 3,907,750.00	\$ 3,907,750.00
					\$ 480,000.00					
					\$ 72,000.00					
					\$ 50,000.00					
					\$ 200,000.00					
					\$ 143,750.00					
					\$ 120,000.00					
					\$ 1,500,000.00					
					\$ 500,000.00					
					\$ 112,000.00					
					\$ 450,000.00					
					\$ 80,000.00					
					\$ 200,000.00					
\$ -	\$ 50,000.00	\$ 750,000.00	\$ -	\$ 800,000.00	\$ 2,049,373.00	\$ -	\$ -	\$ -	\$ 2,049,373.00	\$ 2,849,373.00
					\$ 1,040,028.00					
		\$ 500,000.00								
	\$ 50,000.00									
					\$ 1,009,345.00					
		\$ 250,000.00								

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

Key: ST = Short-Term Cost MT = Medium-Term Cost LT = Long-Term Cost XLT = Extra Long-Term Cost

Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Denver St Soccer Field</b>						
		Recreation Complex				
	Naturalize around the drainage channel and within fenced dog park.		ST-New Improvement	1	LS	\$ 43,200.00
	Install a dog park.		ST-New Improvement	1	LS	\$ 44,800.00
	Install a dog waste station.		ST-New Improvement	1	LS	\$ 500.00
	Implement park trails.		LT-New Improvement	1	LS	\$ 76,800.00
	Perform parking lot maintenance.		LT-Deferred Maintenance	1	LS	\$ 36,000.00
	Install water fountain.		MT-New Improvement	1	LS	\$ 5,000.00
	Install site furnishings.		MT-New Improvement	1	LS	\$ 10,000.00
	Install a shade structure.		ST-New Improvement	1	LS	\$ 25,000.00
	Add a sidewalk connection on the north side of the park.		MT-New Improvement	1	LS	\$ 23,040.00
<b>Dinosaur Park</b>						
		Regional Park				
	Renovate the visitor's center as needed with overlook. Include shaded area in front and at the back overlook.		XLT-Deferred Maintenance	1	LS	\$ 2,800,000.00
	Pave the ADA route from top of bluff to the Stegosaurus (currently aggregate).		ST-New Improvement	1	LS	\$ 6,000.00
	If feasible, create pedestrian and bike path connection from West Boulevard neighborhood up to Dinosaur Park.		LT-New Improvement	1	LS	\$ 384,000.00
	Install park shelter on mid-elevation concrete shelter pad.		ST-New Improvement	1	LS	\$ 80,000.00
	Reapply sealant to PIP rubber surfacing every 1-2 years.		ST-Deferred Maintenance	1	LS	\$ 20,000.00
<b>Executive Golf Course</b>						
		Golf Course				
	Replace the bridge railing, seal longitudinal cracking in deck units, and patch repair spalled areas.		ST-Deferred Maintenance	1	LS	\$ 80,000.00
	Make ADA accessibility improvements at street crossing.		ST-Deferred Maintenance	1	LS	\$ 15,000.00
	Add lighting along bike path.		ST-New Improvement	1	LS	\$ 500,000.00
	Consider adding cold storage addition onto the maintenance building and/or fence storage yard; this could be shared between Parks and Recreation divisions.		LT-New Improvement	1	LS	\$ 300,000.00
<b>Founders Park</b>						
		Community Park				
	Develop a food truck court with necessary utilities.		MT-New Improvement	1	LS	\$ 92,200.00
	Install interpretive signage about the park's history.		LT-New Improvement	1	LS	\$ 5,000.00
	Inspect bridges, perform regular maintenance, and replace, as needed.		LT-Deferred Maintenance	1	LS	\$ -
	Naturalize along the streambank and All American Trail.		ST-New Improvement	1	LS	\$ 420,000.00
	Add a trailhead connection from the parking lot.		ST-New Improvement	1	LS	\$ 48,000.00
	Replace sand in sand volleyball courts.		MT-Deferred Maintenance	1	LS	\$ 20,000.00
	Replace faded interpretive signs		MT-Deferred Maintenance	1	LS	\$ 5,000.00
	Perform parking lot maintenance.		LT-Deferred Maintenance	1	LS	\$ 195,000.00
	Develop a trail maintenance plan.		ST-Deferred Maintenance	1	LS	\$ -
	Add riprap to north embankment under the bridge.		ST-Deferred Maintenance	1	LS	\$ 90,000.00
	Install basketball court once skate park is constructed at Mountain View Recreation Field.		LT-New Improvement	1	LS	\$ 40,000.00
	Add 2-4 more sand volleyball courts.		LT-New Improvement	1	LS	\$ 100,000.00
	Add irrigation zones around courts.		LT-New Improvement	1	LS	\$ 30,000.00
	KLJ Plan Implementation Cost		XLT-New Improvement	1	LS	\$ 700,000.00
<b>Halley Park</b>						
		Mini Park				
	Improve landscaping around the building and throughout the park.		ST-Deferred Maintenance	1	LS	\$ 50,000.00
	Add interpretive signage and storytelling elements		MT-New Improvement	1	LS	\$ 3,000.00
	Perform maintenance to the Parks and Recreation building.		Maintenance	1	LS	\$ 250,000.00
	Replace building HVAC system.		MT-Deferred Maintenance	1	LS	\$ 250,000.00
	Repair or rebuild pergola.		MT-Deferred Maintenance	1	LS	\$ 50,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ -	\$ -	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 113,500.00	\$ 38,040.00	\$ 76,800.00	\$ -	\$ 228,340.00	\$ 264,340.00
					\$ 43,200.00					
					\$ 44,800.00					
					\$ 500.00					
							\$ 76,800.00			
		\$ 36,000.00								
						\$ 5,000.00				
						\$ 10,000.00				
					\$ 25,000.00					
						\$ 23,040.00				
\$ 20,000.00	\$ -	\$ -	\$ 2,800,000.00	\$ 2,820,000.00	\$ 86,000.00	\$ -	\$ 384,000.00	\$ -	\$ 470,000.00	\$ 3,290,000.00
			\$ 2,800,000.00							
					\$ 6,000.00					
							\$ 384,000.00			
					\$ 80,000.00					
\$ 20,000.00										
\$ 95,000.00	\$ -	\$ -	\$ -	\$ 95,000.00	\$ 500,000.00	\$ -	\$ 300,000.00	\$ -	\$ 800,000.00	\$ 895,000.00
\$ 80,000.00										
\$ 15,000.00										
					\$ 500,000.00					
							\$ 300,000.00			
\$ 90,000.00	\$ 25,000.00	\$ 195,000.00	\$ -	\$ 310,000.00	\$ 468,000.00	\$ 92,200.00	\$ 175,000.00	\$ 700,000.00	\$ 1,435,200.00	\$ 1,745,200.00
						\$ 92,200.00				
							\$ 5,000.00			
		\$ -								
					\$ 420,000.00					
					\$ 48,000.00					
	\$ 20,000.00									
	\$ 5,000.00									
		\$ 195,000.00								
\$ -										
\$ 90,000.00										
							\$ 40,000.00			
							\$ 100,000.00			
							\$ 30,000.00			
								\$ 700,000.00		
\$ 50,000.00	\$ 700,000.00	\$ -	\$ -	\$ 750,000.00	\$ -	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 753,000.00
\$ 50,000.00						\$ 3,000.00				
	\$ 250,000.00									
	\$ 250,000.00									
	\$ 50,000.00									

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

Key: ST = Short-Term Cost MT = Medium-Term Cost LT = Long-Term Cost XLT = Extra Long-Term Cost

Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
	Repaint building exterior.		MT-Deferred Maintenance	1	LS	\$ 150,000.00
<b>Highland Park</b>		<b>Natural Area</b>				
	Implement the existing master plan developed by Wyss Associates (see next page).		XLT-New Improvement	1	LS	\$ 800,000.00
	Implement the trail plan provided in Rock Solid's Trails Master Plan.		MT-New Improvement	1	LS	\$ 100,000.00
<b>Homestead Park</b>		<b>Neighborhood Park</b>				
	Install trails on the adjacent drainage lot.		LT-New Improvement	1	LS	\$ 96,000.00
	Install a playground.		ST-New Improvement	1	LS	\$ 872,000.00
	Add a restroom building with drinking fountain.		ST-New Improvement	1	LS	\$ 260,000.00
	Add a picnic shelter.		ST-New Improvement	1	LS	\$ 208,000.00
	Create a picnic area.		ST-New Improvement	1	LS	\$ 40,000.00
	Install a parking lot.		ST-New Improvement	1	LS	\$ 300,000.00
	Earthwork, grading, utility work, landscaping, irrigation, walkways		ST-New Improvement	1	LS	\$ 1,520,000.00
<b>Horace Mann Park</b>		<b>Recreation Complex</b>				
	Add a walking trail around the park perimeter.		MT-New Improvement	1	LS	\$ 192,000.00
	Add fitness stations to increase park utilization.		LT-New Improvement	1	LS	\$ 25,000.00
	Add a bike repair station.		LT-New Improvement	1	LS	\$ 5,000.00
	Replace the picnic shelter concrete slab.		MT-Deferred Maintenance	1	LS	\$ 30,000.00
	Clean and stain the picnic shelter.		MT-Deferred Maintenance	1	LS	\$ 25,000.00
	Replace playground surfacing.		MT-Deferred Maintenance	1	LS	\$ 37,500.00
	Update lighting, dugouts, and add a crow's nest, restroom/concession stand building a baseball field.		MT-Deferred Maintenance	1	LS	\$ 500,000.00
	Add trash receptacles and recycling bins.		MT-New Improvement	1	LS	\$ 5,000.00
<b>Horace Mann Pool</b>		<b>Aquatic Facility</b>				
	Repair cracks in pool basin and replace plaster finish		ST-Deferred Maintenance	8,500	SF	\$ 45.00
	Replace the play structure		MT-Deferred Maintenance	1	LS	\$ 400,000.00
	Demo and replace the pool deck, stabilize subgrade		MT-Deferred Maintenance	13,500	SF	\$ 40.00
	Replace below-deck pool piping (with pool deck replacement)		MT-Deferred Maintenance	1	LS	\$ 450,000.00
	Remove and replace the floor coating in the bathhouse		ST-Deferred Maintenance	3,500	SF	\$ 35.00
	Recoat the floor coating in the bathhouse breezeway		ST-Deferred Maintenance	2,800	SF	\$ 35.00
	Refinish the exterior water slide flume surface		MT-Deferred Maintenance	1	LS	\$ 65,000.00
<b>Jackson Park</b>		<b>Community Park</b>				
	Connect Jackson Park to the proposed master plan.					\$ -
	Enhance the current disc golf layout and reduce mowing by strategically naturalizing select areas of the park to add visual interest and challenge.		ST-New Improvement	1	LS	\$ 72,000.00
	Reconfigure the parking lot.		MT-Deferred Maintenance	1	LS	\$ 200,000.00
	Pave accessible path connections.		ST-New Improvement	1	LS	\$ 256,000.00
	Renovate the waterfall feature.		MT-Deferred Maintenance	1	LS	\$ 100,000.00
	Install park shelter with restroom.		LT-New Improvement	1	LS	\$ 400,000.00
	Build ADA-accessible fishing pier at Jackson Pond.		MT-New Improvement	1	LS	\$ 60,000.00
	Remove or replace existing bridge.		MT-Deferred Maintenance	1	LS	\$ 300,000.00
	Renovate restroom for ADA compliance.		MT-Deferred Maintenance	1	LS	\$ 100,000.00

Deferred Maintenance Costs					New Improvement Costs					Total New Improvement Costs	Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT			
	\$ 150,000.00										
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 800,000.00	\$ 900,000.00	\$ 900,000.00	
								\$ 800,000.00			
						\$ 100,000.00					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000.00	\$ -	\$ 96,000.00	\$ -	\$ 3,296,000.00	\$ 3,296,000.00	
							\$ 96,000.00				
						\$ 872,000.00					
						\$ 260,000.00					
						\$ 208,000.00					
						\$ 40,000.00					
						\$ 300,000.00					
						\$ 1,520,000.00					
\$ -	\$ 592,500.00	\$ -	\$ -	\$ 592,500.00	\$ -	\$ 197,000.00	\$ 30,000.00	\$ -	\$ 227,000.00	\$ 819,500.00	
						\$ 192,000.00					
							\$ 25,000.00				
							\$ 5,000.00				
	\$ 30,000.00										
	\$ 25,000.00										
	\$ 37,500.00										
	\$ 500,000.00										
							\$ 5,000.00				
\$ 603,000.00	\$ 1,455,000.00	\$ -	\$ -	\$ 2,058,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,058,000.00	
\$ 382,500.00											
	\$ 400,000.00										
	\$ 540,000.00										
	\$ 450,000.00										
\$ 122,500.00											
\$ 98,000.00											
	\$ 65,000.00										
\$ -	\$ 700,000.00	\$ -	\$ -	\$ 700,000.00	\$ 328,000.00	\$ 60,000.00	\$ 400,000.00	\$ -	\$ 788,000.00	\$ 1,488,000.00	
						\$ 72,000.00					
	\$ 200,000.00										
						\$ 256,000.00					
	\$ 100,000.00										
							\$ 400,000.00				
							\$ 60,000.00				
	\$ 300,000.00										
	\$ 100,000.00										

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

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Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Jimmy Hilton Pool</b>		<b>Aquatic Facility</b>				
	Recoat the pool basin (install plaster in lieu of paint)		ST-Deferred Maintenance	13,500	SF	\$ 30.00
	Replace the stainless steel gutter system		MT-Deferred Maintenance	650	LF	\$ 900.00
	Demo and replace the pool deck (at same time as gutter system), stabilize subgrade		MT-Deferred Maintenance	16,500	SF	\$ 40.00
	Replace below-deck pool piping (with pool deck replacement)		MT-Deferred Maintenance	1	LS	\$ 500,000.00
	Replace the pool filter systems		MT-Deferred Maintenance	1	LS	\$ 950,000.00
	Renovate/refresh the bathhouse		LT-Deferred Maintenance	4,000	SF	\$ 250.00
	Recoat the water slide support structure		ST-Deferred Maintenance	1	LS	\$ 50,000.00
<b>Johnson Ranch Park</b>		<b>Neighborhood Park</b>				
	Install playground designated for 2-5 and 5-12 year olds.		ST-New Improvement	1	LS	\$ 315,000.00
	Install a picnic shelter.		ST-New Improvement	1	LS	\$ 25,000.00
	Install a small fenced dog park with amenities.		MT-New Improvement	1	LS	\$ 29,400.00
	Build a small off-street parking lot.		ST-New Improvement	1	LS	\$ 100,000.00
	Construct sidewalk along east side of Provider Boulevard.		ST-New Improvement	1	LS	\$ 15,000.00
	Add restroom building.		ST-New Improvement	1	LS	\$ 150,000.00
	Develop trails connecting Johnson Ranch Park though adjacent City drainage lots and, if feasible, underneath Elk Vale Rd over to Orchard Meadows Path.		MT-New Improvement	1	LS	\$ 112,000.00
<b>Knollwood Park</b>		<b>Neighborhood Park</b>				
	Implement the existing master plan by Wyss Associates		ST-New Improvement	1	LS	\$ 2,800,000.00
<b>Market Park</b>		<b>Community Park</b>				
	Install a restroom and shelter building.		MT-New Improvement	1	EA	\$ 1,500,000.00
	Install landscaping.		LT-New Improvement	25,000	SF	\$ 5.00
	Install lawn area.		LT-New Improvement	80,000	SF	\$ 1.25
	Install pedestrian bridge.		LT-New Improvement	1	LS	\$ 200,000.00
	Add path connections.		LT-New Improvement	60,000	SF	\$ 14.00
	Naturalize park areas.		LT-New Improvement	115,000	SF	\$ 0.15
	Develop nature trails.		LT-New Improvement	2,000	LF	\$ 120.00
	Remove existing market stall pavement bays.		LT-New Improvement	1,700	LF	\$ 2.00
	Install new market stall pavement bays to support the farmer's market.		LT-New Improvement	40,000	SF	\$ 12.00
	Develop a nature dog park.		LT-New Improvement	1	LS	\$ 125,000.00
	Reconfigure the parking lot to create clearer access points and traffic patterns.		MT-New Improvement	65,000	SF	\$ 4.00
	Convert the rail to a rail trail.		XLT-New Improvement	1	LS	\$ -
	Install a rail-themed pavilion.		XLT-New Improvement	1	EA	\$ 100,000.00
	Install a spectator overlook for baseball fields.		LT-New Improvement	1	LS	\$ 325,000.00
	Acquire parking lot property from railroad company.		MT-New Improvement	1	LS	\$ -
	Earthwork, grading, utilities		LT-New Improvement	1	LS	\$ 200,000.00
<b>Mary Hall Park</b>		<b>Neighborhood Park</b>				
	Create an outdoor classroom to support partnerships with the adjacent middle school and facilitate community science programs.		ST-New Improvement	1	LS	\$ 30,000.00
	Add site furniture.		ST-New Improvement	1	LS	\$ 15,000.00
	Perform tree maintenance to improve sight lines and safety.		MT-Deferred Maintenance	1	LS	\$ 15,000.00
	Remove invasive species to maintain native ecosystems and promote biodiversity.		MT-Deferred Maintenance	1	LS	\$ 40,000.00
	Naturalize areas of the park to reduce mowing.		ST-Deferred Maintenance	1	LS	\$ 20,000.00
	Repave the bike path.		ST-Deferred Maintenance	1	LS	\$ 528,000.00
	Pave the driveway and parking lot.		MT-Deferred Maintenance	1	LS	\$ 150,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ 455,000.00	\$ 2,695,000.00	\$ 1,000,000.00	\$ -	\$ 4,150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000.00
\$ 405,000.00										
	\$ 585,000.00									
	\$ 660,000.00									
	\$ 500,000.00									
	\$ 950,000.00									
		\$ 1,000,000.00								
\$ 50,000.00										
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000.00	\$ 141,400.00	\$ -	\$ -	\$ 746,400.00	\$ 746,400.00
					\$ 315,000.00					
					\$ 25,000.00					
						\$ 29,400.00				
					\$ 100,000.00					
					\$ 15,000.00					
					\$ 150,000.00					
						\$ 112,000.00				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000.00	\$ -	\$ -	\$ -	\$ 2,800,000.00	\$ 2,800,000.00
					\$ 2,800,000.00					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,760,000.00	\$ 2,655,650.00	\$ 100,000.00	\$ 4,515,650.00	\$ 4,515,650.00
						\$ 1,500,000.00				
							\$ 125,000.00			
							\$ 100,000.00			
							\$ 200,000.00			
							\$ 840,000.00			
							\$ 17,250.00			
							\$ 240,000.00			
							\$ 3,400.00			
							\$ 480,000.00			
							\$ 125,000.00			
						\$ 260,000.00				
								\$ -		
								\$ 100,000.00		
								\$ 325,000.00		
						\$ -				
							\$ 200,000.00			
\$ 548,000.00	\$ 715,000.00	\$ -	\$ -	\$ 1,263,000.00	\$ 85,000.00	\$ 10,000.00	\$ -	\$ -	\$ 95,000.00	\$ 1,358,000.00
					\$ 30,000.00					
					\$ 15,000.00					
	\$ 15,000.00									
	\$ 40,000.00									
\$ 20,000.00										
\$ 528,000.00										
	\$ 150,000.00									

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

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Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
	Add paved sidewalks.		ST-New Improvement	1	LS	\$ 40,000.00
	Improve the existing trail.		MT-Deferred Maintenance	1	LS	\$ 10,000.00
	Replace the playground with a natural playground.		MT-Deferred Maintenance	1	LS	\$ 500,000.00
	Create an educational native plant garden near the outdoor classroom.		MT-New Improvement	1	LS	\$ 10,000.00
<b>Meadowbrook Golf Course</b>		<b>Golf Course</b>				
	Inspect bridges, perform regular maintenance, and replace as needed.		MT-Deferred Maintenance	1	LS	\$ 50,000.00
	Add indoor golf simulator.		XLT-New Improvement	1	LS	\$ 300,000.00
	Evaluate feasibility of developing additional city-owned parcels for park uses.		LT-New Improvement	1	LS	\$ 100,000.00
	Implement the recommendations made in the 2015-2025 Capital Improvement Report.		XLT-Deferred Maintenance	1	LS	\$ 4,311,320.00
	Replace cart parths as needed.		MT-Deferred Maintenance	1	LS	\$ 100,000.00
	Replace irrigation system.		MT-Deferred Maintenance	1	LS	\$ 3,000,000.00
<b>Memorial Park</b>		<b>Community Park</b>				
	Revitalize the Sensory Garden with diverse species and tactile elements.		MT-Deferred Maintenance	1	LS	\$ 5,000.00
	Implement restoration measures along the creek and consider adding paths to improve access.		MT-Deferred Maintenance	1	LS	\$ 10,000.00
	Replace playground surfacing.		ST-Deferred Maintenance	1	LS	\$ 225,000.00
	Install a restroom and picnic shelter near bocce courts.		ST-New Improvement	1	LS	\$ 500,000.00
	Develop a plan for the flood victims memorial.		LT-New Improvement	1	LS	\$ 50,000.00
	Evaluate the 6th Street crossing.		MT-Deferred Maintenance	1	LS	\$ 100,000.00
	Move and update bocce court lighting.		ST-Deferred Maintenance	1	LS	\$ 40,000.00
	Improve landscaping at West Memorial Park.		ST-New Improvement	1	LS	\$ 200,000.00
	Inspect bridges, perform regular maintenance, and replace as needed.		LT-Deferred Maintenance	1	LS	
	Install ADA fishing pier and kayak launch.		ST-New Improvement	1	LS	\$ 60,000.00
	Improve lighting, pavement, and signage underneath 5th and 6th Street bridges.		MT-Deferred Maintenance	1	LS	\$ 50,000.00
	Improve path lighting for sidewalks north, west, and south of pond.		MT-New Improvement	1	LS	\$ 100,000.00
<b>Memorial Park Festival &amp; Concert Venue</b>		<b>Special Use Park</b>				
	Install a new performance stage, Iconic Destination		LT-New Improvement	1	LS	\$ 6,000,000.00
	Green Room + VIP		LT-New Improvement	6,000	SF	\$ 600.00
	Venue Infrastructure (AV, House Package, Rigging)		LT-New Improvement	1	LS	\$ 3,000,000.00
	Implement aggregate paths.		LT-New Improvement	40,000	SF	\$ 8.00
	Create nature pathways.		LT-New Improvement	1,200	LF	\$ 30.00
	Install a concessions building.		LT-New Improvement	1	LS	\$ 2,000,000.00
	Add naturalized areas.		LT-New Improvement	55,000	SF	\$ 0.15
	Install a maintenance building.		LT-New Improvement	1	LS	\$ 3,000,000.00
	Plant lawn areas.		LT-New Improvement	170,000	SF	\$ 0.25
	Install landscaping.		LT-New Improvement	1	LS	\$ 300,000.00
	Install sidewalk connections.		LT-New Improvement	15,000	SF	\$ 12.00
	Earthwork, grading, utilities		LT-New Improvement	1	LS	\$ 300,000.00
<b>Mountain View Recreation Field</b>		<b>Recreation Complex</b>				
	Add a playground.		LT-New Improvement	1	LS	\$ 100,000.00
	Implement a skate park.		ST-New Improvement	1	LS	\$ 2,100,000.00
	Install pickleball courts.		MT-New Improvement	2	EA	\$ 50,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
					\$ 40,000.00					
	\$ 10,000.00									
	\$ 500,000.00									
						\$ 10,000.00				
\$ -	\$ 3,150,000.00	\$ -	\$ 4,311,320.00	\$ 7,461,320.00	\$ -	\$ -	\$ 100,000.00	\$ 300,000.00	\$ 400,000.00	\$ 7,861,320.00
	\$ 50,000.00									
								\$ 300,000.00		
							\$ 100,000.00			
			\$ 4,311,320.00							
	\$ 100,000.00									
	\$ 3,000,000.00									
\$ 265,000.00	\$ 165,000.00	\$ -	\$ -	\$ 430,000.00	\$ 760,000.00	\$ 100,000.00	\$ 50,000.00	\$ -	\$ 910,000.00	\$ 1,340,000.00
	\$ 5,000.00									
	\$ 10,000.00									
\$ 225,000.00										
					\$ 500,000.00					
							\$ 50,000.00			
	\$ 100,000.00									
\$ 40,000.00										
					\$ 200,000.00					
		\$ -								
					\$ 60,000.00					
	\$ 50,000.00									
							\$ 100,000.00			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,786,750.00	\$ -	\$ 15,786,750.00	\$ 15,786,750.00
							\$ 6,000,000.00			
							\$ 3,600,000.00			
							\$ 320,000.00			
							\$ 36,000.00			
							\$ 2,000,000.00			
							\$ 8,250.00			
							\$ 3,000,000.00			
							\$ 42,500.00			
							\$ 300,000.00			
							\$ 180,000.00			
							\$ 300,000.00			
\$ -	\$ 134,000.00	\$ -	\$ -	\$ 134,000.00	\$ 2,695,600.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 2,895,600.00	\$ 3,029,600.00
							\$ 100,000.00			
					\$ 2,100,000.00					
						\$ 100,000.00				

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Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
	Add a shade shelter.		ST-New Improvement	1	LS	\$ 25,000.00
	Install a restroom building.		ST-New Improvement	1	LS	\$ 350,000.00
	Add seating and furniture amenities to promote community gathering.		ST-New Improvement	1	LS	\$ 15,000.00
	Reconfigure the east side parking lot and entry drive to improve safety and accessibility.		MT-Deferred Maintenance	1	LS	\$ 84,000.00
	Evaluate the feasibility of a mid-block crosswalk to Bike Skills Park.		ST-New Improvement	1	LS	\$ 100,000.00
	Pave additional sidewalks.		ST-New Improvement	1	LS	\$ 105,600.00
	Add lighting to the west parking lot.		MT-Deferred Maintenance	1	LS	\$ 50,000.00
<b>Mountain View &amp; Mount Calvary Cemeteries</b>		<b>Cemetery</b>				
	Install additional columbaria.		MT-New Improvement	1	LS	\$ 120,000.00
	Install a parking lot.		MT-New Improvement	1	LS	\$ 75,000.00
	Study lifespan of current cemetery and potential of a new cemetery location.		MT-New Improvement	1	LS	\$ 100,000.00
	Develop a road replacement plan - reconstruct main access drives for heavier traffic and maintain and replace secondary roads as needed.		MT-Deferred Maintenance	1	LS	\$ 500,000.00
	Finish irrigation.		MT-Deferred Maintenance	1	LS	\$ 100,000.00
	Create a pet cemetery and off-leash dog park.		LT-New Improvement	1	LS	\$ 30,000.00
	Finish developing the cemetery in the southeast corner.		MT-New Improvement	1	LS	\$ 300,000.00
	Enhance veteran memorial area with new flag poles.		ST-Deferred Maintenance	1	LS	\$ 50,000.00
	Develop a signage and wayfinding plan.		MT-Deferred Maintenance	1	LS	\$ 25,000.00
	Install a new storage building.		ST-New Improvement	1	LS	\$ 270,000.00
<b>Oak Valley Park</b>		<b>Natural Area</b>				
	Install mountain bike trails.		MT-New Improvement	4,500	LF	\$ 40.00
	Install a park shelter and restroom.		MT-New Improvement	1	EA	\$ 1,250,000.00
	Install a bird blind.		LT-New Improvement	1	EA	\$ 200,000.00
	Install ADA-compliant fishing piers.		ST-New Improvement	3	EA	\$ 60,000.00
	Add naturalized areas.		ST-New Improvement	23	AC	\$ 6,000.00
	Install path connections.		ST-New Improvement	85,000	SF	\$ 12.00
	Make improvements to pond, as needed.		ST-New Improvement	1	LS	\$ 50,000.00
	Earthwork, grading, utilities		ST-New Improvement	1	LS	\$ 400,000.00
<b>Old Storybook Island Park</b>		<b>Neighborhood Park</b>				
	Extend irrigation system to trees.		MT-Deferred Maintenance	1	LS	\$ 15,000.00
	Upgrade playground equipment.		LT-Deferred Maintenance	1	LS	\$ 75,000.00
	Preserve the historic entry and replace bridge		MT-Deferred Maintenance	1	LS	\$ 300,000.00
	Replace the restroom building.		XLT-Deferred Maintenance	1	LS	\$ 350,000.00
	Add a picnic area.		MT-New Improvement	1	LS	\$ 15,000.00
<b>Orchard Meadows Path</b>		<b>Neighborhood Park</b>				
	Install lights along the path for improved visibility.		MT-New Improvement	1	LS	\$ 240,000.00
	Add benches along the path.		ST-New Improvement	1	LS	\$ 20,000.00
	Acquire the adjacent property for a pocket park and install a playground.		LT-New Improvement	1	LS	\$ 500,000.00
	Add a playground on the west side.		LT-New Improvement	1	LS	\$ 75,000.00
	Add picnic area.		MT-New Improvement	1	LS	\$ 15,000.00
	Pave path to improve accessibility and reduce maintenance needs.		MT-Deferred Maintenance	1	LS	\$ 320,000.00
	Add fence at northeast property line.		ST-Deferred Maintenance	1	LS	\$ 100,000.00
	Create a trail along the creek and connect to Orchard Meadows Path.		MT-New Improvement	1	LS	\$ 153,600.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
					\$ 25,000.00					
					\$ 350,000.00					
					\$ 15,000.00					
	\$ 84,000.00									
					\$ 100,000.00					
					\$ 105,600.00					
	\$ 50,000.00									
\$ 50,000.00	\$ 625,000.00	\$ -	\$ -	\$ 675,000.00	\$ 270,000.00	\$ 595,000.00	\$ 30,000.00	\$ -	\$ 895,000.00	\$ 1,570,000.00
						\$ 120,000.00				
						\$ 75,000.00				
		FALSE				\$ 100,000.00				
	\$ 500,000.00									
	\$ 100,000.00									
							\$ 30,000.00			
						\$ 300,000.00				
\$ 50,000.00										
	\$ 25,000.00									
					\$ 270,000.00					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,788,000.00	\$ 1,430,000.00	\$ 200,000.00	\$ -	\$ 3,418,000.00	\$ 3,418,000.00
						\$ 180,000.00				
						\$ 1,250,000.00				
							\$ 200,000.00			
					\$ 180,000.00					
					\$ 138,000.00					
					\$ 1,020,000.00					
					\$ 50,000.00					
					\$ 400,000.00					
\$ -	\$ 315,000.00	\$ 75,000.00	\$ 350,000.00	\$ 740,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ 755,000.00
	\$ 15,000.00									
		\$ 75,000.00								
	\$ 300,000.00									
			\$ 350,000.00							
						\$ 15,000.00				
\$ 100,000.00	\$ 320,000.00	\$ -	\$ -	\$ 420,000.00	\$ 20,000.00	\$ 408,600.00	\$ 575,000.00	\$ -	\$ 1,003,600.00	\$ 1,423,600.00
						\$ 240,000.00				
					\$ 20,000.00					
							\$ 500,000.00			
							\$ 75,000.00			
						\$ 15,000.00				
	\$ 320,000.00									
\$ 100,000.00										
						\$ 153,600.00				

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

Key: ST = Short-Term Cost MT = Medium-Term Cost LT = Long-Term Cost XLT = Extra Long-Term Cost

Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Parkview Park</b>		<b>Recreation Complex</b>				
	Reconstruct the parking lot.		MT-Deferred Maintenance	1	LS	\$ 1,500,000.00
	Naturalize areas to reduce mowing.		MT-New Improvement	1	LS	\$ 10,000.00
	Add tennis court lighting.		MT-New Improvement	1	LS	\$ 500,000.00
	Install paved paths around the park.		LT-New Improvement	1	LS	\$ 128,000.00
	Replace playground surfacing.		ST-Deferred Maintenance	1	LS	\$ 139,000.00
	Complete transfer of property from school district ownership to the City					\$ -
	Fix concrete as needed.		MT-Deferred Maintenance	1	LS	\$ 75,000.00
	Facility Improvements		MT-Deferred Maintenance			\$ -
<b>Parkview Pool</b>		<b>Aquatic Facility</b>				
	Repair portions of the pool structure		ST-Deferred Maintenance	1	LS	\$ 50,000.00
	Repair portions of precast gutter		ST-Deferred Maintenance	1	LS	\$ 40,000.00
	Remove and replace plaster finish		ST-Deferred Maintenance	11,400	SF	\$ 40.00
	Repair/replace glazed block face on dressing room entry screen walls		ST-Deferred Maintenance	180	SF	\$ 100.00
	Recoat bathhouse floor		MT-Deferred Maintenance	4,000	SF	\$ 35.00
	Refresh bathhouse interior?		MT-Deferred Maintenance	4,000	SF	\$ 200.00
	Replace pool filtration system and filter room piping		ST-Deferred Maintenance	1	LS	\$ 900,000.00
	Renovate slide tower rails and treads		ST-Deferred Maintenance	1	LS	\$ 75,000.00
	Demo and replace the pool deck, stabilize subgrade		MT-Deferred Maintenance	12,000	SF	\$ 40.00
	Replace below-deck pool piping (with pool deck replacement)		MT-Deferred Maintenance	1	LS	\$ 400,000.00
<b>Quarry Park</b>		<b>Neighborhood Park</b>				
	Install a restroom building.		MT-New Improvement	1	LS	\$ 350,000.00
	Install a shade shelter.		ST-New Improvement	1	LS	\$ 25,000.00
	Install a perimeter bike park.		LT-New Improvement	1	LS	\$ 50,000.00
	Remove existing parking.		MT-Deferred Maintenance	1	LS	\$ 6,000.00
	Add a parking lot.		MT-New Improvement	1	LS	\$ 168,000.00
	Install basketball courts.		LT-New Improvement	1	LS	\$ 80,000.00
	Establish a sledding hill and snowshoeing course.		MT-New Improvement	1	LS	\$ 10,000.00
	Naturalize park areas.		ST-New Improvement	1	LS	\$ 45,000.00
	Add a disc golf course.		MT-New Improvement	1	LS	\$ 72,000.00
	Extend the bike path to Wilderness Park.		ST-New Improvement	1	LS	\$ 210,000.00
	Install a playground.		LT-New Improvement	1	LS	\$ 350,000.00
	Restore tennis court surfacing		ST-Deferred Maintenance	1	LS	\$ 10,000.00
	Add park amenities like picnic tables.		ST-New Improvement	1	LS	\$ 10,000.00
<b>Red Rock Meadows Park</b>		<b>Neighborhood Park</b>				
	Replace site furniture.		ST-Deferred Maintenance	1	LS	\$ 15,000.00
	Fix pavement settlement.		MT-Deferred Maintenance	1	LS	\$ 20,000.00
	Install a shade structure.		ST-New Improvement	1	LS	\$ 25,000.00
	Refresh the playground equipment.		MT-Deferred Maintenance	1	LS	\$ 100,000.00
	Naturalize areas of the park to reduce maintenance.		ST-New Improvement	1	LS	\$ 6,000.00
	Assess the basketball court and repaint as necessary.		MT-Deferred Maintenance	1	LS	\$ 20,000.00
	Plant more shade trees on the property.		MT-New Improvement	1	LS	\$ 15,000.00
	Create trail connections.		LT-New Improvement	1	LS	\$ 225,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ 139,000.00	\$ 1,575,000.00	\$ -	\$ -	\$ 1,714,000.00	\$ -	\$ 510,000.00	\$ 128,000.00	\$ -	\$ 638,000.00	\$ 2,352,000.00
	\$ 1,500,000.00									
						\$ 10,000.00				
						\$ 500,000.00				
							\$ 128,000.00			
\$ 139,000.00										
	\$ 75,000.00									
	\$ -									
\$ 1,539,000.00	\$ 1,820,000.00	\$ -	\$ -	\$ 3,359,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,359,000.00
\$ 50,000.00										
\$ 40,000.00										
\$ 456,000.00										
\$ 18,000.00										
	\$ 140,000.00									
	\$ 800,000.00									
\$ 900,000.00										
\$ 75,000.00										
	\$ 480,000.00									
	\$ 400,000.00									
\$ 10,000.00	\$ 6,000.00	\$ -	\$ -	\$ 16,000.00	\$ 290,000.00	\$ 600,000.00	\$ 480,000.00	\$ -	\$ 1,370,000.00	\$ 1,386,000.00
						\$ 350,000.00				
						\$ 25,000.00				
							\$ 50,000.00			
	\$ 6,000.00									
						\$ 168,000.00				
							\$ 80,000.00			
						\$ 10,000.00				
						\$ 45,000.00				
						\$ 72,000.00				
						\$ 210,000.00				
							\$ 350,000.00			
\$ 10,000.00										
						\$ 10,000.00				
\$ 15,000.00	\$ 140,000.00	\$ -	\$ -	\$ 155,000.00	\$ 31,000.00	\$ 15,000.00	\$ 225,000.00	\$ -	\$ 271,000.00	\$ 426,000.00
\$ 15,000.00										
	\$ 20,000.00									
						\$ 25,000.00				
	\$ 100,000.00									
						\$ 6,000.00				
	\$ 20,000.00									
							\$ 15,000.00			
							\$ 225,000.00			

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

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Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Robbinsdale Park</b>						
	Master Plan Phase: Neighborhood Park (road realignment, new park shelters/shelter renovations, new sidewalks, parking improvements, formal garden, etc.)	Community Park	MT-New Improvement	1	LS	\$ 5,000,000.00
	Replace existing playgrounds		ST-Deferred Maintenance	1	LS	\$ 635,000.00
	Master Plan Phase: Pavilion (construct a large, year-round pavilion available for rent, a formal landscape for indoor-outdoor events, and some parking and road		LT-New Improvement	1	LS	\$ 2,500,000.00
	Master Plan Phase: Sports Park (reconstruct baseball fields, restroom, concession building, build a skate park and basketball courts, reconstruct road and parking adjacent to fields)		MT-New Improvement	1	LS	\$ 6,500,000.00
	Master Plan Phase: Nature Park (pathway improvements, wetland boardwalk, create a Great Lawn, improve meadow, parking improvements)		LT-New Improvement	1	LS	\$ 4,500,000.00
	Perform maintenance on parking lots surrounding ballfields.		LT-Deferred Maintenance	1	LS	\$ 360,000.00
	Remove rotting wood bollards.		ST-Deferred Maintenance	1	LS	\$ 50,000.00
	Install Irrigation near bicycle playground.		ST-New Improvement	1	LS	\$ 30,000.00
	Add shade trees to the bicycle playground.		ST-New Improvement	1	LS	\$ 5,000.00
	Install shade shelter at bicycle playground.		ST-New Improvement	1	LS	\$ 30,000.00
<b>Roosevelt Center Pool</b>						
	Demo and replace indoor pool deck and drainage, and stabilize subgrade.	Aquatic Facility	MT-Deferred Maintenance	7,500	SF	\$ 60.00
	Coating for new indoor pool deck.		MT-Deferred Maintenance	7,500	SF	\$ 20.00
	Replace below-deck pool piping (with pool deck replacement).		MT-Deferred Maintenance	1	LS	\$ 450,000.00
	Replace hangers and cables in natatorium space supporting lights and ductwork.		ST-Deferred Maintenance	1	LS	
	Replace indoor pool filtration system and filter room piping.		LT-Deferred Maintenance	1	LS	\$ 900,000.00
	Replace indoor pool heaters with high-efficiency closed loop systems.		MT-Deferred Maintenance	1	LS	\$ 35,000.00
	Remove and replace plaster finish for outdoor pool.		MT-Deferred Maintenance	15,750	SF	\$ 35.00
	Replace the outdoor pool heater.		MT-Deferred Maintenance	1	LS	\$ 200,000.00
	Refinish the fiberglass bulkhead.		MT-Deferred Maintenance	1	LS	\$ 50,000.00
	Demo and replace outdoor pool deck, stabilize subgrade.		MT-Deferred Maintenance	15,000	SF	\$ 40.00
	Cover outdoor pool.		MT-New Improvement	1	LS	
	Replace below-deck pool piping (with pool deck replacement).		MT-Deferred Maintenance	1	LS	\$ 450,000.00
<b>Roosevelt Park</b>						
	Enhance the pond shoreline through vegetation - evaluate wall, remove or replace wall and sidewalk.	Community Park	ST-New Improvement	7,000	LF	\$ 20.00
	Install maintenance facilities.		ST-New Improvement	4,000	SF	\$ 200.00
	Install a large parking lot.		ST-New Improvement	32,000	SF	\$ 14.00
	Implement a restroom building and rentable shelter.		MT-New Improvement	1	EA	\$ 1,500,000.00
	Install lawn area.		MT-New Improvement	215,000	SF	\$ 1.00
	Add naturalized areas.		ST-New Improvement	95,000	SF	\$ 0.25
	Install path connections.		ST-New Improvement	62,000	SF	\$ 12.00
	Install pickleball courts.		ST-New Improvement	6	EA	\$ 50,000.00
	Install soccer fields.		ST-New Improvement	2	EA	\$ 25,000.00
	Install a splash pad.		MT-New Improvement	1	LS	\$ 1,200,000.00
	Install a nature playground.		ST-New Improvement	1	EA	\$ 500,000.00
	Install a zipline and climbing area.		ST-New Improvement	1	EA	\$ 300,000.00
	Install an outdoor crossfit synthetic turf.		MT-New Improvement	21,000	SF	\$ 20.00
	Install landscaping.		ST-New Improvement	1	LS	\$ 500,000.00
	Earthwork, grading, utilities		ST-New Improvement	1	LS	\$ 300,000.00
	Pond - reestablish water circulation		LT-Deferred Maintenance	1	LS	\$ 75,000.00
	Cover outdoor pool.		MT-New Improvement	1	LS	\$ 4,000,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ 685,000.00	\$ -	\$ 360,000.00	\$ -	\$ 1,045,000.00	\$ 65,000.00	\$ 11,500,000.00	\$ 7,000,000.00	\$ -	\$ 18,565,000.00	\$ 19,610,000.00
						\$ 5,000,000.00				
\$ 635,000.00							\$ 2,500,000.00			
						\$ 6,500,000.00				
							\$ 4,500,000.00			
		\$ 360,000.00								
\$ 50,000.00						\$ 30,000.00				
						\$ 5,000.00				
						\$ 30,000.00				
\$ -	\$ 2,936,250.00	\$ 900,000.00	\$ -	\$ 3,836,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,836,250.00
	\$ 450,000.00									
	\$ 150,000.00									
	\$ 450,000.00									
\$ -										
		\$ 900,000.00								
	\$ 35,000.00									
	\$ 551,250.00									
	\$ 200,000.00									
	\$ 50,000.00									
	\$ 600,000.00									
						\$ -				
	\$ 450,000.00									
\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 4,105,750.00	\$ 7,335,000.00	\$ -	\$ -	\$ 11,440,750.00	\$ 11,515,750.00
					\$ 140,000.00					
					\$ 800,000.00					
					\$ 448,000.00					
						\$ 1,500,000.00				
						\$ 215,000.00				
					\$ 23,750.00					
					\$ 744,000.00					
					\$ 300,000.00					
					\$ 50,000.00					
						\$ 1,200,000.00				
					\$ 500,000.00					
					\$ 300,000.00					
						\$ 420,000.00				
					\$ 500,000.00					
					\$ 300,000.00					
		\$ 75,000.00								
						\$ 4,000,000.00				

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

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Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Rushmore Lions Park</b>		<b>Greenway</b>				
	Develop a natural resource management plan focusing on stream bank stabilization and habitat preservation.		MT-Deferred Maintenance	1	LS	\$ 125,000.00
	Install additional signage for park rules and regulations, encouraging responsible visitor behavior.		MT-New Improvement	1	LS	\$ 20,000.00
	Assess and repair washouts along trails and creek banks to prevent erosion.		ST-Deferred Maintenance	1	LS	\$ 50,000.00
<b>Scott Mallow Park</b>		<b>Neighborhood Park</b>				
	Replace the basketball hoops.		MT-Deferred Maintenance	1	LS	\$ 7,500.00
	Install a small parking lot to the south of the park.		MT-New Improvement	1	LS	\$ 50,000.00
	Install a park shelter with restrooms.		MT-New Improvement	1	LS	\$ 250,000.00
	Add site furniture.		ST-New Improvement	1	LS	\$ 15,000.00
	Resurface playground.		MT-Deferred Maintenance	1	LS	\$ 75,000.00
	Add more age-diverse playground equipment.		MT-New Improvement	1	LS	\$ 100,000.00
	Add paved path connections.		ST-New Improvement	1	LS	\$ 57,600.00
	Naturalize the area adjacent to Nickel Street.		ST-New Improvement	1	LS	\$ 36,000.00
	Add irrigation in activity area.		ST-New Improvement	1	LS	\$ 50,000.00
<b>Sioux Park</b>		<b>Community Park</b>				
	Convert most of the horseshoe pits to pickleball courts.		MT-New Improvement	1	LS	\$ 250,000.00
	Add park shelters.		LT-Deferred Maintenance	1	LS	\$ 600,000.00
	Update the mural on the racquetball courts.		MT-Deferred Maintenance	1	LS	\$ 10,000.00
	Repair the pool parking lot.		MT-Deferred Maintenance	1	LS	\$ 180,000.00
	Develop an arboretum.		MT-New Improvement	1	LS	\$ 50,000.00
	Add a sidewalk on the north side of the park.		ST-New Improvement	1	LS	\$ 76,800.00
	Inspect bridges, perform regular maintenance, and replace as needed.		LT-Deferred Maintenance	1	LS	\$ 50,000.00
	Add irrigation to Memory Lane area.		ST-New Improvement	1	LS	\$ 50,000.00
	Replace irrigation system in park.		MT-Deferred Maintenance	1	LS	\$ 200,000.00
	Add bike lighting.		ST-New Improvement	1	LS	\$ 30,000.00
	Find alternate location for yard waste containers.					\$ -
	Evaluate adding parking lot behind right field of McKeague.		ST-New Improvement	1	LS	\$ 20,000.00
	Replace batting cages and warm-up facilities.		MT-Deferred Maintenance	1	LS	\$ 200,000.00
<b>Skyline Wilderness Park</b>		<b>Natural Area</b>				
	Add a permanent restroom at West Fulton Trailhead.		MT-New Improvement	1	LS	\$ 150,000.00
	Implement trails master plan by Rock Solid and develop trails in Southeast parcel.		MT-New Improvement	1	LS	\$ 100,000.00
<b>Star of the West</b>		<b>Recreation Complex</b>				
	Improve pathways and ramps to connect upper and lower levels, ensuring ADA compliance.		ST-Deferred Maintenance	1	LS	\$ 250,000.00
	Add bleacher handrails.		ST-Deferred Maintenance	1	LS	\$ 100,000.00
	Install ADA access to dugouts.		ST-Deferred Maintenance	1	LS	\$ -
	Add shaded seating areas and further picnic spaces to enhance visitor experience.		MT-Deferred Maintenance	1	LS	\$ 500,000.00
	Stabilize creek bank west of the complex.		ST-Deferred Maintenance	1	LS	\$ 100,000.00
	Install a lacrosse practice wall.		MT-New Improvement	1	LS	\$ 25,000.00
	Replace the playgrounds.		ST-Deferred Maintenance	1	LS	\$ 250,000.00
	Replace the concession buildings.		LT-Deferred Maintenance	1	LS	\$ 1,500,000.00
	Replace the parking lot (chip seal, inlay, mill and overlay, not full reconstruction)		MT-Deferred Maintenance	1	LS	\$ 1,800,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ 50,000.00	\$ 125,000.00	\$ -	\$ -	\$ 175,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	\$ 195,000.00
	\$ 125,000.00									
						\$ 20,000.00				
\$ 50,000.00										
\$ -	\$ 82,500.00	\$ -	\$ -	\$ 82,500.00	\$ 158,600.00	\$ 400,000.00	\$ -	\$ -	\$ 558,600.00	\$ 641,100.00
	\$ 7,500.00									
						\$ 50,000.00				
						\$ 250,000.00				
						\$ 15,000.00				
	\$ 75,000.00									
						\$ 100,000.00				
						\$ 57,600.00				
						\$ 36,000.00				
						\$ 50,000.00				
\$ -	\$ 590,000.00	\$ 650,000.00	\$ -	\$ 1,240,000.00	\$ 176,800.00	\$ 300,000.00	\$ -	\$ -	\$ 476,800.00	\$ 1,716,800.00
						\$ 250,000.00				
		\$ 600,000.00								
	\$ 10,000.00									
	\$ 180,000.00									
						\$ 50,000.00				
						\$ 76,800.00				
		\$ 50,000.00								
						\$ 50,000.00				
	\$ 200,000.00									
						\$ 30,000.00				
			FALSE			\$ 20,000.00				
	\$ 200,000.00									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00
						\$ 150,000.00				
						\$ 100,000.00				
\$ 850,000.00	\$ 2,300,000.00	\$ 1,500,000.00	\$ -	\$ 4,650,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 4,675,000.00
\$ 250,000.00										
\$ 100,000.00										
\$ -										
	\$ 500,000.00									
\$ 100,000.00						\$ 25,000.00				
\$ 250,000.00										
		\$ 1,500,000.00								
	\$ 1,800,000.00									

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Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
	Move path away from the creek.		ST-Deferred Maintenance	1	LS	\$ 50,000.00
	Update irrigation to soccer/lacrosse fields.		ST-Deferred Maintenance	1	LS	\$ 100,000.00
<b>Steele Avenue Park</b>		<b>Recreation Complex</b>				
	Remove racquetball courts and convert to pickleball or other use.		MT-Deferred Maintenance	1	LS	\$ 75,000.00
	Install additional lighting along pathways and around facilities.		MT-New Improvement	1	LS	\$ 100,000.00
	Repair water fountains.		ST-Deferred Maintenance	1	LS	\$ 10,000.00
	Naturalize areas to reduce mowing.		ST-New Improvement	1	LS	\$ 60,000.00
	Improve ballfield amenities such as adding backstop padding and performing infield work.		MT-Deferred Maintenance	1	LS	\$ 250,000.00
	Renovate Concession / Restroom Building		MT-Deferred Maintenance	1	LS	\$ 250,000.00
<b>Storybook Island</b>		<b>Special Use Park</b>				
	Construct new entrance gate/building, including new birthday house, restrooms, office/storage space, ticket windows.		LT-New Improvement	1	LS	\$ 2,500,000.00
<b>Thomson Park</b>		<b>Neighborhood Park</b>				
	Install new playground equipment.		ST-Deferred Maintenance	1	LS	\$ 155,000.00
	Install a restroom building.		MT-New Improvement	1	LS	\$ 220,000.00
	Install park shelters and picnic areas.		MT-New Improvement	1	LS	\$ 50,000.00
	Construct the community garden.		MT-New Improvement	1	LS	\$ 15,000.00
	Pave sidewalk connections.		ST-New Improvement	1	LS	\$ 15,720.00
	Resurface basketball courts.		MT-Deferred Maintenance	1	LS	\$ 40,000.00
	Restore water service to park.		MT-Deferred Maintenance	1	LS	\$ 400,000.00
<b>Vickie Powers Park</b>		<b>Community Park</b>				
	Develop a fenced dog park with amenities (see next page) - Phase 1		ST-New Improvement	1	LS	\$ 1,000,000.00
	Develop a fenced dog park with amenities (see next page) - Phase 2		MT-New Improvement	1	LS	\$ 1,050,000.00
	Replace Playground.		MT-Deferred Maintenance	1	LS	\$ 1,000,000.00
	Remove shelter and install lookout tower.		LT-New Improvement	1	LS	\$ 2,000,000.00
	Pave the existing gravel paths to ensure safety and usability for dog walkers and casual visitors.		LT-New Improvement	1	LS	\$ 240,000.00
	Add trails to connect to southern subdivisions.		ST-New Improvement	1	LS	\$ 148,800.00
	Reduce or eliminate landscaping around Playground.		ST-Deferred Maintenance	1		\$ 20,000.00
<b>Wilderness Park</b>		<b>Community Park</b>				
	Upgrade playground equipment to be more inclusive and modern.		MT-Deferred Maintenance	1	LS	\$ 500,000.00
	Add a dog waste station.		ST-New Improvement	1	LS	\$ 500.00
	Add more benches.		ST-New Improvement	1	LS	\$ 10,000.00
	Pave pathways to increase accessibility and promote year-round access.		MT-New Improvement	1	LS	\$ 153,600.00
	Develop/improve walking trails up on the ridge linking to adjacent areas.		MT-Deferred Maintenance	1	LS	\$ 96,000.00
	Restore the streambank to enhance biodiversity.		XLT-Deferred Maintenance	1	LS	\$ 320,000.00
	Create educational signage around natural areas to engage visitors.		MT-New Improvement	1	LS	\$ 5,000.00
	Expand the bike path from Wilderness Park to Quarry Park.		ST-New Improvement	1	LS	
	Install lighting and security cameras at west parking lot.		ST-New Improvement	1	LS	\$ 30,000.00
	Upgrade picnic amenities.		MT-Deferred Maintenance	1	LS	\$ 10,000.00

Deferred Maintenance Costs					New Improvement Costs					Total Cost
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	
\$ 50,000.00										
\$ 100,000.00										
\$ 10,000.00	\$ 575,000.00	\$ -	\$ -	\$ 585,000.00	\$ 60,000.00	\$ 100,000.00	\$ -	\$ -	\$ 160,000.00	\$ 745,000.00
	\$ 75,000.00									
						\$ 100,000.00				
\$ 10,000.00										
					\$ 60,000.00					
	\$ 250,000.00									
	\$ 250,000.00									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ -	\$ 2,500,000.00	\$ 2,500,000.00
							\$ 2,500,000.00			
\$ 155,000.00	\$ 440,000.00	\$ -	\$ -	\$ 595,000.00	\$ 15,720.00	\$ 285,000.00	\$ -	\$ -	\$ 300,720.00	\$ 895,720.00
\$ 155,000.00										
						\$ 220,000.00				
						\$ 50,000.00				
						\$ 15,000.00				
					\$ 15,720.00					
	\$ 40,000.00									
	\$ 400,000.00									
\$ 20,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ 1,020,000.00	\$ 1,148,800.00	\$ 1,050,000.00	\$ 2,240,000.00	\$ -	\$ 4,438,800.00	\$ 5,458,800.00
					\$ 1,000,000.00					
						\$ 1,050,000.00				
	\$ 1,000,000.00									
							\$ 2,000,000.00			
							\$ 240,000.00			
					\$ 148,800.00					
\$ 20,000.00										
\$ -	\$ 606,000.00	\$ -	\$ 320,000.00	\$ 926,000.00	\$ 40,500.00	\$ 158,600.00	\$ -	\$ -	\$ 199,100.00	\$ 1,125,100.00
	\$ 500,000.00									
					\$ 500.00					
					\$ 10,000.00					
						\$ 153,600.00				
	\$ 96,000.00									
			\$ 320,000.00							
						\$ 5,000.00				
					\$ -					
					\$ 30,000.00					
	\$ 10,000.00									

## TABLE OF PRIORITIES, COSTS & IMPLEMENTATION

Key: ST = Short-Term Cost MT = Medium-Term Cost LT = Long-Term Cost XLT = Extra Long-Term Cost

Park Name	Project Description	Park Type	Project Type & Prioritization	Qty	Unit	Unit Cost
<b>Willow Park</b>		<b>Neighborhood Park</b>				
	Install an irrigation system.		MT-New Improvement	1	LS	\$ 50,000.00
	Resurface the basketball court with a non-slip material.		ST-Deferred Maintenance	1	LS	\$ 10,000.00
	Naturalize the drainage way.		ST-New Improvement	1	LS	\$ 16,200.00
	Install stepping stone weir crossing.		MT-New Improvement	1	LS	\$ 20,000.00
	Install bridge crossing.		LT-New Improvement	1	LS	\$ 150,000.00
	Install a shade shelter.		ST-New Improvement	1	LS	\$ 25,000.00
	Install park lighting to improve safety.		ST-New Improvement	1	LS	\$ 20,000.00
	Add paved pathways.		ST-New Improvement	1	LS	\$ 48,000.00
<b>Wilson Park</b>		<b>Neighborhood Park</b>				
	Expand the formal gardens.		MT-New Improvement	15,000	SF	\$ 20.00
	Install a younger and older kid playground.		MT-New Improvement	1	LS	\$ 1,250,000.00
	Install a splash pad.		MT-New Improvement	1	LS	\$ 750,000.00
	Install a restroom and locker rooms.		MT-New Improvement	1	EA	\$ 1,000,000.00
	Remove the existing restroom building.		MT-New Improvement	1	LS	\$ 30,000.00
	Install an open flex lawn and plant lawn areas.		MT-New Improvement	65,000	SF	\$ 3.00
	Repaint and repair trellises as needed.		ST-Deferred Maintenance	1	LS	\$ 20,000.00
	Fix the sidewalk around the courts.		ST-Deferred Maintenance	2,000	SF	\$ 14.00
	Earthwork, grading, utilities		MT-New Improvement	1	LS	\$ 200,000.00
	Install sidewalk connections.		MT-New Improvement	25,000	SF	\$ 12.00
	Install landscaping.		MT-New Improvement	1	LS	\$ 100,000.00
	Install new parking lot.		MT-New Improvement	1,000	SF	\$ 14.00

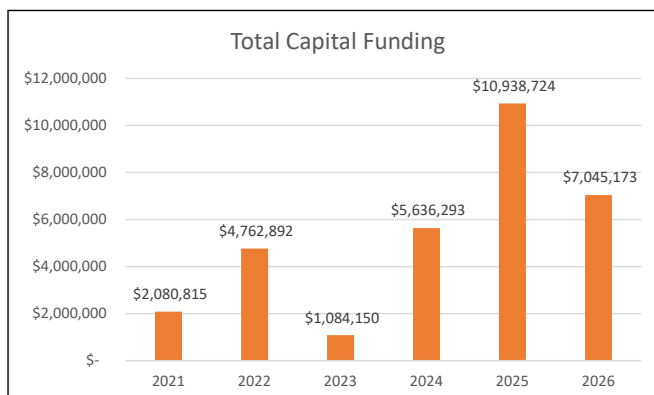
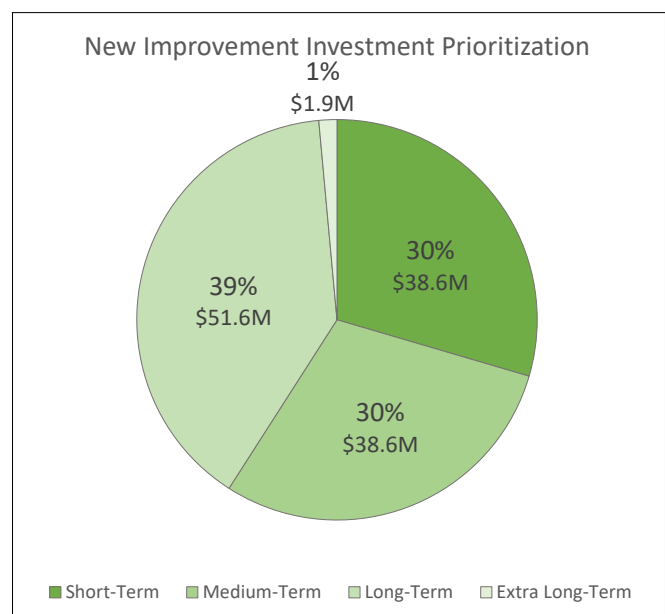
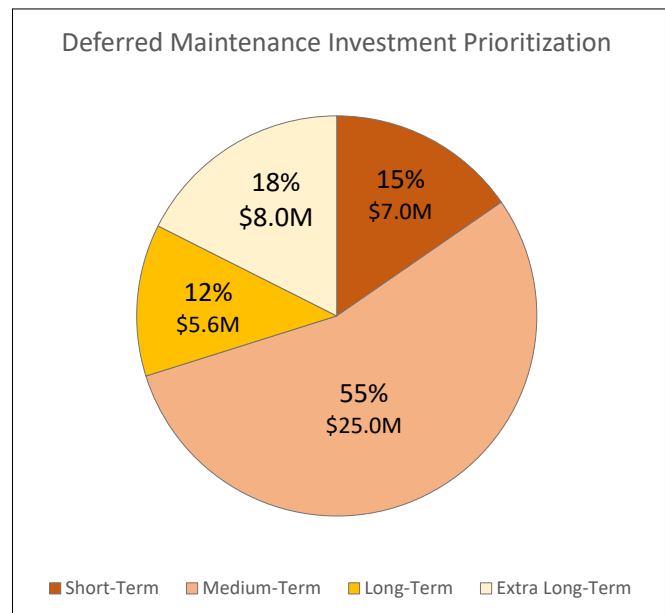
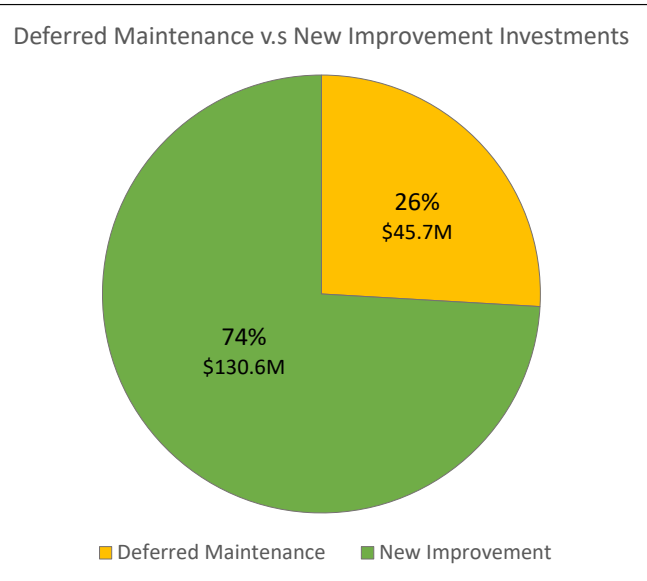
Deferred Maintenance Costs					New Improvement Costs					
ST	MT	LT	XLT	Total Deferred Costs	ST	MT	LT	XLT	Total New Improvement Costs	Total Cost
\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 109,200.00	\$ 70,000.00	\$ 150,000.00	\$ -	\$ 329,200.00	\$ 339,200.00
						\$ 50,000.00				
\$ 10,000.00					\$ 16,200.00					
						\$ 20,000.00				
							\$ 150,000.00			
					\$ 25,000.00					
					\$ 20,000.00					
					\$ 48,000.00					
\$ 48,000.00	\$ -	\$ -	\$ -	\$ 48,000.00	\$ -	\$ 4,139,000.00	\$ -	\$ -	\$ 4,139,000.00	\$ 4,187,000.00
						\$ 300,000.00				
						\$ 1,250,000.00				
						\$ 750,000.00				
						\$ 1,000,000.00				
						\$ 30,000.00				
						\$ 195,000.00				
\$ 20,000.00										
\$ 28,000.00										
						\$ 200,000.00				
						\$ 300,000.00				
						\$ 100,000.00				
						\$ 14,000.00				

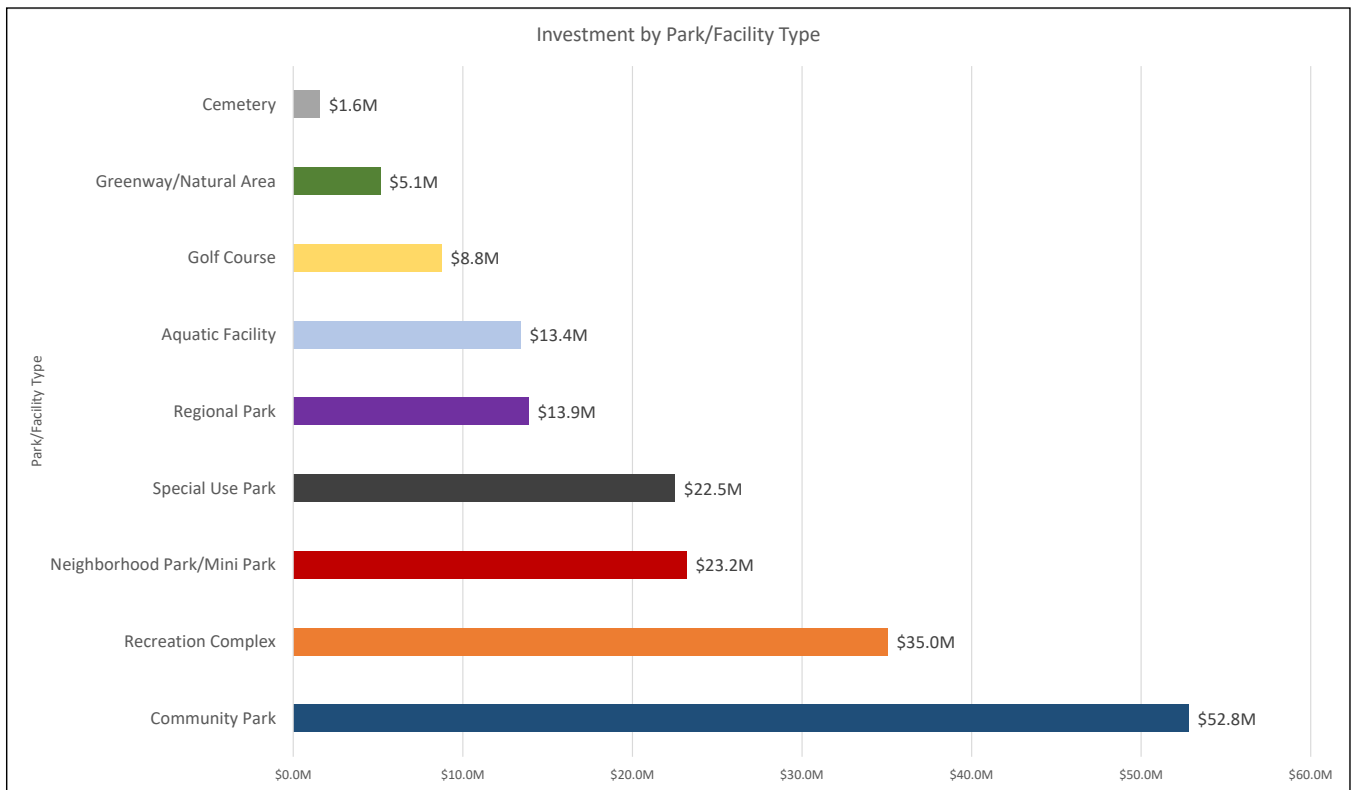
## PARK INVESTMENTS AND CAPITAL COST SUMMARY

Each park within the Rapid City system was evaluated and assigned a series of recommended actions. These actions are documented in the Master Plan with corresponding conceptual improvements and unit cost estimates. Recommendations were classified as either deferred maintenance or new improvements, allowing the City to clearly distinguish between investments needed to maintain existing assets and investments that expand or enhance the system. Across the entire park system, the Master Plan identifies approximately \$45.7 million in deferred maintenance needs and approximately \$127.4 million in new improvement investments, including trails. When considered over a 20-year planning horizon, this equates to an average of roughly \$2 million per year for deferred maintenance and \$6 million per year for new capital projects. These figures do not include park system expansion, underscoring the importance of prioritization and partnerships as implementation moves forward. Furthermore, these figures represent a step up from the historical average funding dedicated toward capital improvement projects, however, are in line with the last three year averages. See the bar chart below for the last 5-year average.

Not all investments serve the same role. Some large-scale projects are transformative and generate regional activity and revenue, while others focus on daily, free access that improves quality of life. Public input clearly favored the latter, reinforcing the importance of neighborhood parks, trails, and accessible open space.

Short-term estimates suggest approximately \$7.0 million in deferred maintenance over the next five years and approximately \$38.4 million in new investments. While ambitious, these figures reflect community priorities and recognize that some projects may shift into medium- or long-term phases based on funding and future updates to the plan. Community-serving parks are slated to receive the greatest share of investment due to their broad impact.





## IMPLEMENTATION AND FUNDING STRATEGY

Successful implementation of the Master Plan will require both dedicated funding strategies and supportive policy tools. Two overarching approaches are recommended: establishing reliable funding mechanisms that leverage public and private resources and adopting policies that ensure park access and connectivity as the community grows.

### Funding Opportunities

Funding opportunities for the implementation of the master plan will require a coordinated approach – leveraging partnerships, state and federal resources as well as local private sources.

First, they recommend exploring the creation of a dedicated parks foundation to support quality of life through naming rights, sponsorships, and private contributions for park improvements. This approach allows community members, businesses, and donors to directly invest in visible, meaningful projects.

The second recommended strategy is working with the State of South Dakota to increase the local hotel and motel tax levels. Rapid City experiences significant visitation related to national parks and tourism, and an adjusted tax structure could allow visitors to contribute more directly to park and infrastructure improvements that support their experience.

The third strategy recommends exploring a future ballot measure to address deferred maintenance and key

capital priorities. Partnerships with organizations such as the Trust for Public Land can provide expertise in ballot initiative development and community education, increasing the likelihood of success.

## POLICY FRAMEWORK FOR LONG-TERM SUCCESS

Rapid City is a growing and evolving community. A steady constant has been the people’s love and appreciation for nature and recreation that is easily available to enjoy. In fact, this was confirmed and reiterated by the public, throughout the master planning process. In the statistically valid survey performed by ETC Institute, **we learned that 96% of respondents indicated they have visited a park offered by the City in the past year** (nationally, only 81% of respondents visit parks or facilities in their communities). We also learned that Rapid City Parks and Recreation is by far the most used organization for recreation and/or sports activities (74%) in the area.

**The community values parks** and they want to see park and recreation amenities prioritized and invested in the future. The top priorities for the community included:

- Neighborhood parks
- Paved connectivity trails for bikes and pedestrians
- Restrooms
- Unpaved hiking trails
- Natural areas and greenways
- Large community parks
- Indoor fitness and wellness

The Parks and Recreation Department will require additional financial and operational support to level up and meet the growing community's needs in the future. As seen previously in this plan, there are areas in Rapid City that are currently 'under-parked' or lacking a park within reasonable walking distance for residents. As we consider the importance of access to green space and recreation, it is also necessary to consider new tools to help finance future projects, help activate developing areas and provide the valued amenities that residents have asked the City to invest in.

### **Policy Recommendations: A Parkland Dedication Ordinance**

A Parkland Dedication Ordinance is a requirement that mandates the dedication of land for park or the payment of a fee to be used by the governmental entity to acquire land and/or develop park facilities. This ordinance is designed to ensure that the demand generated by new development is met with adequate park facilities, benefiting the residents of the area.

Example: "All persons, firms or corporations subdividing land under provisions of this Code for residential purposes within the boundaries of the City shall, prior to the recording of their respective final plat, and subject to the other provisions hereinafter following:

- Dedicate land to be used solely and exclusively for public park and recreation purposes;
- Make an equivalent monetary contribution based upon a value of the land required to be dedicated, in lieu of the actual transfer of land; or
- Dedicate land to a mandatory property owner's association for private recreation purposes"

Many communities across the country have a Parkland Dedication Ordinance, and all of them have slight variations. The **key areas of consideration** that the City Council and the Parks Board, along with the Parks and Recreation and Planning Departments, should work through **are as follows:**

- Applicability
- Dedication of Land
- Reservation of Future Public Park and Recreation Sites
- Standards for Determining Amount of Land and/or Fee
- Suitability of the Land
- Use of Money Paid In Lieu of Dedicating of Land
- Form of Dedication

This policy would be a team effort with developers, City Council, the Parks and Recreation Advisory Board, the Parks Department and the Planning Department.

