

Bismarck Parks and Recreation District

Strategic Priorities Session

Monday, February 22, 2021

**Agenda**

Review Mission, Vision, Values and Purpose (affirm)

Define the 'Why' of the existing priorities – fits and gaps

Develop specific objectives for 3 of 5 strategic priorities

**Summary:** BPRD has 4 goals with 9 objectives to be completed by 2022 (adopted May 2019).

- Create, advocate and preserve diverse recreational and leisure opportunities for all
- Ensure professional delivery and operation of public park and recreation services, facilities and programs
- Be an effectively governed, efficiently managed and fiscally sound organization
- Develop community relations initiatives that will result in greater awareness of the role played by the BPRD in healthy lifestyles, environmental stewardship and community livability

**Strategic Focus Areas:** Community Growth, Human Resources, Existing Infrastructures and Emerging topics

**Strategic Priority #1**

Implement Facilities Master Plan

**Strategic Priority #2**

Develop an ADA Transition Plan

**Strategic Priority #3**

Identify and address land issues and plans

**Strategic Priority #4**

Develop a comprehensive technology roadmap

**Strategic Priority # 5**

Analyze recruitment and retention of staff

Adopted April 16, 2020



NATIONAL GOLD MEDAL WINNER  
**BISMARCK PARKS AND  
RECREATION DISTRICT**  
Est. 1927

# 2021-2023

# STRATEGIC PLAN

## VISION:

Be the leader and premier provider of public parks, programs, facilities and leisure services.

## MISSION:

Work with the community to provide residents and visitors the highest quality park, program, facility and event experience.

## CORE PURPOSE:

Provide affordable, accessible, and sustainable public park and recreation services.

## CORE VALUES:

Accountability  
Collaboration  
Community  
Diversity  
Integrity  
Professionalism

### **GOAL: Create, advocate and preserve diverse recreational and leisure opportunities for all.**

- Objective: Reinvest in existing parks, programs and facilities to maximize community access and usability.
- Objective: Create new and redevelop existing parks, facilities and programs to accommodate a growing, changing and diverse community.

### **GOAL: Ensure professional delivery and operation of public park and recreation services, facilities and programs.**

- Objective: Invest in staff and staff resources to provide the highest quality customer service and experience.
- Objective: Achieve the highest standards of public safety for participants and staff at all parks, trails and facilities and within all programs.

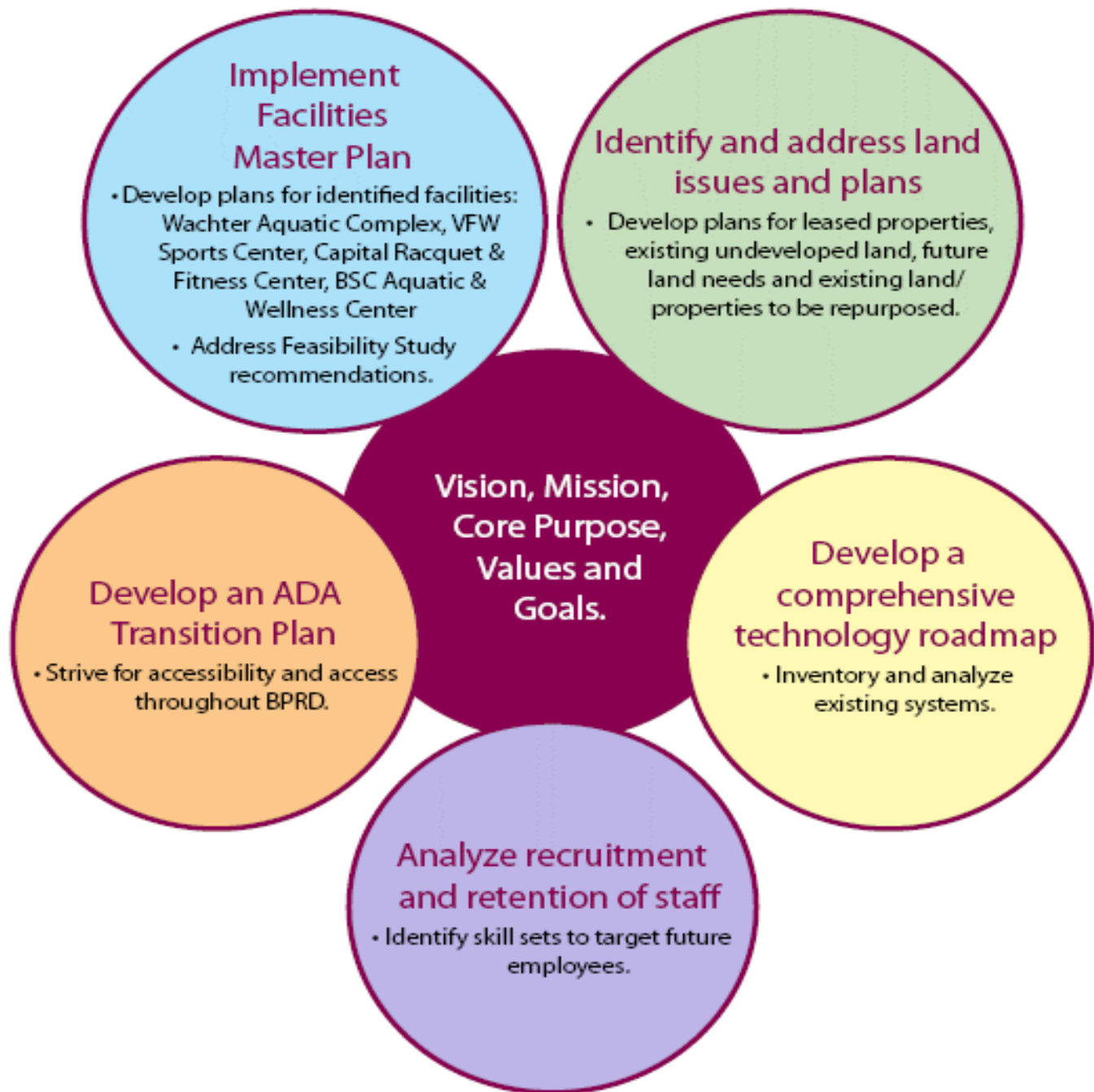
### **GOAL: Be an effectively governed, efficiently managed and fiscally sound organization.**

- Objective: Utilize revenue policy to continually improve the district and to support new development and offerings.
- Objective: Establish policy and set direction in the interest of the community and stakeholders.
- Objective: Secure resources in cooperation with public and private entities, including the land necessary for trails, parks, and facilities development and open space.

### **GOAL: Develop community relations initiatives that will result in greater awareness of the role played by the BPRD in healthy lifestyles, environmental stewardship and community livability.**

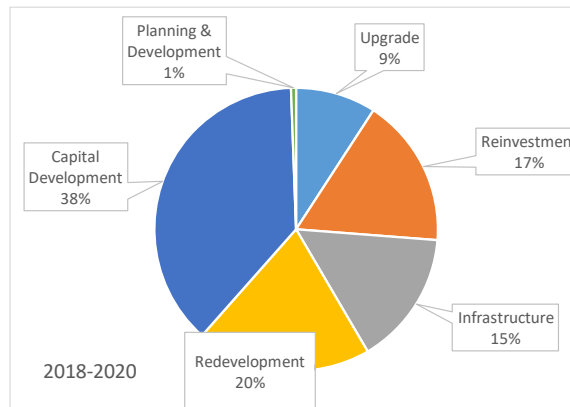
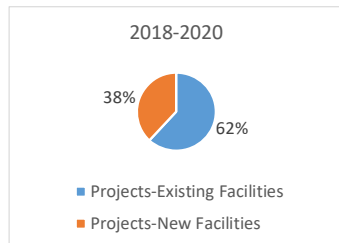
- Objective: Develop the means, methods and messages to effectively communicate with the public all activities, issues, opportunities and accomplishments.
- Objective: Develop models and continue practices of environmental stewardship and conservation for the community.

# Strategic Priorities



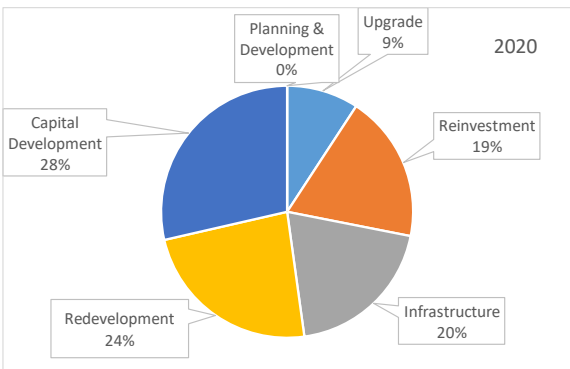
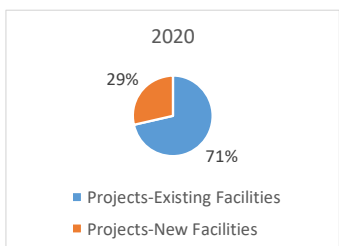
2020 Strategic Focus Area	2017-2020 Progress Toward Goal	2021-2023 Strategies
<b>COMMUNITY GROWTH</b>		
Acquire land suitable for park development based on identified targets (acreage, location, cost, developer contribution)	BPRD worked with developers to secure land for neighborhood parks, including Heritage Park, Southland Park, South Meadows Park, and Elk Ridge Park. BPRD also worked with other developers to acquire land with the Neighborhood Parks and Open Space Policy, including future parks in Silver Ranch, Boulder Ridge, Cottonwood Parkview (now Hidden Star Park), and Promontory Point developments.	BPRD continues to discuss this potential with developers and other public partners. Planning will continue on the plan to partner with Ducks Unlimited on the Clairmont Family Conservation Park.
Be proactive with the development and plan for the operational impact of new parks, facilities and trails	Seven new neighborhood parks have been built and five additional park development agreements have been signed. Staff continues to meet with developers to discuss and pursue land opportunities.	Utilize Feasibility Study to move toward proposed indoor community recreation complex and community park. Several new neighborhood parks should be constructed in 2020-2022, including Elk Ridge, Cottonwood Parkview, Silver Ranch and possibly Boulder Ridge, Promontory Point and Clear Sky.
Identify potential service gaps	Completed the BPRD Facilities Master Plan and the Feasibility Study for an indoor community recreation complex in 2019. Plans were completed for the facility and shared with the community.	Continue to work toward a new indoor recreation complex, including a possible follow-up community survey in 2021. Utilize the master plan, survey and all tools used to gather public input to improve existing or create new offerings.
Strengthen and develop relationships with government partners, key stakeholders and community planning groups	BPRD has established a seat at the table of the City of Bismarck plat review process and other community-wide plans and studies, including the Bismarck-Mandan Bicycle + Pedestrian Master Plan. BPRD is currently a partner in the Intergovernmental Committee (ITG) that involves all local government entities and continues to work with Burleigh County and the Burleigh County Water Resource District.	BPRD staff will continue to participate in community planning with all local government and stakeholder groups. BPRD will continue its relationship with Burleigh County to manage the county parks. The Bismarck City Administrator, Superintendent of Bismarck Public Schools and the BPRD Executive Director have started to meet monthly.
Explore additional public and private funding sources	Continued discussions with the City, CVB and School District, as well as ND state agencies such as ND Parks and Recreation, ND Game and Fish and ND Forest Service. Completed capital campaign for eight additional softball fields at Cottonwood Park.	Continue to share the NDRPA Economic Contribution Study to provide the data confirming the financial impact of parks and recreation locally and statewide. Will continue to study the possibility of a sales tax increase vote and capital campaign for indoor community recreation complex.
<b>HUMAN RESOURCES</b>		
Analyze and consider future human resource needs	This occurs continually as BPRD grows and employees leave. Job analysis and descriptions for all full-time positions have been reviewed and updated which assists in the analysis process.	
Remain competitive and attractive in the marketplace	The Board has approved market adjustments which have been implemented.	BPRD continues to monitor the market for various position at similar park districts, school, city and county governments.
Develop training priorities and invest in career development opportunities	We continue to provide opportunities for our full-time employees to maintain their certification in first aid and CPR. BPRD partnered with the University of Mary to provide leadership training, "Committed to Excellence" to 20 selected full-time employees in 2020. BPRD continues to identify appropriate training opportunities and funds those as the budget allows, with seven new certifications in 2018 and 13 new certifications in 2019-20, including one CPRP and one Society for Human Resources Management - Certified Professional. The Operations Management - Division is in the process of developing a Continuing Education and Training document to assist in identifying needs and opportunities.	One employee is currently pursuing the ADA Coordinator Certification. Travel is currently suspended for trainings due to Covid, but employees are able to take part in conferences and webinars virtually.

2020 Strategic Focus Area	2017-2020 Progress Toward Goal	2021-2023 Strategies
<b>EXISTING INFRASTRUCTURE</b>		
Develop a comprehensive technology roadmap	All modules of the accounting software were implemented by the end of 2nd quarter 2018. Electronic time and attendance software was rolled out in 2020 to eliminate paper timesheets and automate timekeeping.	Staff is looking at a digitized record storage system to free up space both on site and at our vendor's records storage site. Staff will continue to look at new ways and new systems/staff/consultants to better utilize new and existing technology District-wide.
Complete or more fully develop programs, facilities, trails and parks using community input	Capital Ice Complex opened in 2017. In 2018, New Generations Park was improved and expanded and the new splash pad opened in spring 2019. Atkinson Nature Park opened in fall 2019. In 2020, Sertoma #4 playground was replaced and expanded, Sertoma #10 was replaced, along with Sibley swings area. Zonta Park also received a redevelopment with new playground nodes and prairie restoration.	Plans for 2021 include the replacement of Sertoma, shelter 11 playground as well as tennis court improvements and fitness additions in Sertoma Park. Trail/path improvements at Gateway Pond, Capitol Outfall, Riverwood Golf Course and Sertoma Park. Expanded parking lot at Pioneer Park and a new restroom building at Tom O'Leary Tennis Courts. Infrastructure improvements at VFW and Municipal Ballpark.
Comply with the Americans with Disabilities Act (ADA) facility and program requirements	In 2018, accessible height tables added at WWMB and Main Office. Created policies addressing accessibility, including Service Animal Policy and Power-Driven Mobility Device Policy. Received grant to add 14 accessible picnic tables to existing picnic shelters.	The 2021 budget includes funding for a Transition Plan. Continuing to increase accessibility in website and social media.
Identify life expectancy of trails, facilities and amenities and develop renovation or replacement schedules	BPRD continues to replace infrastructure and equipment based on a replacement schedule for trails and parking lots, roofs, golf carts, maintenance equipment, vehicles, and playgrounds. Replacement schedules for trails, parking lots and playground, along with equipment continue to be updated on a regular basis and budgeted accordingly.	BPRD is looking at facility improvements based on the Facility Study for Wachter Aquatic Complex and VFW rinks 1 and 2. BPRD will be creating master plans for undeveloped sites including the Clairmont Family Conservation Park and the Hay Creek Park, off of 26th Street. Look into the possible sale/closing/repurposing of CRFC. Possible transition plan for High Prairie Arts & Science Complex.
Identify and implement operational efficiencies	Canning facility at Municipal Ballpark was renovated to allow for office space for Operations staff. A study was completed in 2017 by an architect to determine the best method of operations and use/expansion of maintenance buildings.	Maintenance building/operations improvements and expansion began in 2020 and will be completed in May/June 2021.
Enhance safety and security	Security cameras have been installed at BPRD facilities. We continue to address safety and security at training sessions. Maintain full-time staff training to include current 1st Aid/CPR and Defensive Driving programs. Improved lighting and additional AEDs have been added. Confined spaces equipment has been purchased.	BPRD staff and Risk Management Committee will continue to evaluate and improve all safety and security measure at BPRD facilities and grounds.
<b>EMERGING TOPICS</b>		
Be proactive in exploring new parks and recreation trends	Parks and recreation trends are examined with each Comprehensive Plan update. In addition, local and national trends were evaluated as part of the 2019 Facilities Master Plan.	BPRD will continue to participate in state, regional and national recreation conferences and trainings to stay current with all local and national trends.
Listen to, monitor and engage in major community development discussions and initiatives	Continued to be at the table for local government studies. Continue to visit with developers in large development areas. 2019 Facilities Master Plan and Feasibility Study had many public input opportunities and a community survey.	Establish BPRD's role in a growing and developing community.
Monitor and respond to public policy and legislation	BPRD Executive Director sits on the NDRPA Legislative Committee.	BPRD will continue to monitor any local or state legislation and policy decisions.

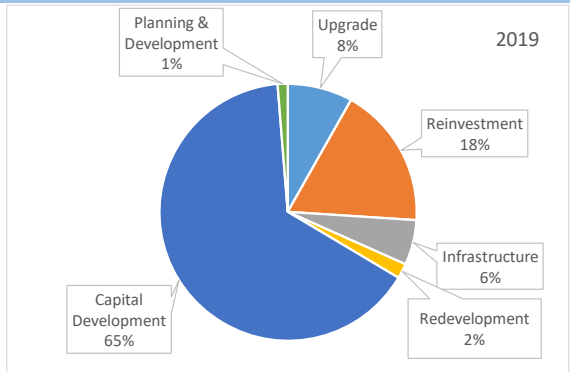
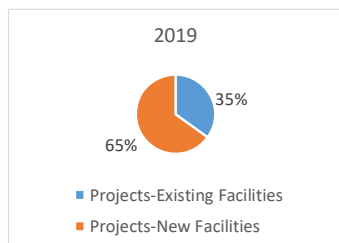


<b>2018-2020 Totals</b>	
Upgrade	\$ 1,766,847.70
Reinvestment	\$ 3,272,242.23
Infrastructure	\$ 2,947,368.02
Redevelopment	\$ 3,830,260.75
Capital Development	\$ 7,292,328.35
Planning & Development	\$ 103,737.03
<b>TOTAL</b>	<b>\$ 19,212,784.08</b>
Projects-Existing Facilities	\$ 11,920,455.73
Projects-New Facilities	\$ 7,292,328.35

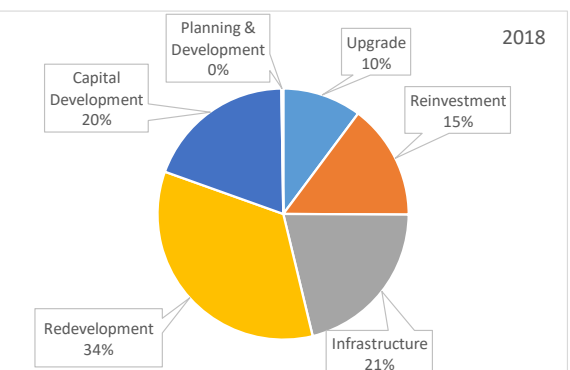
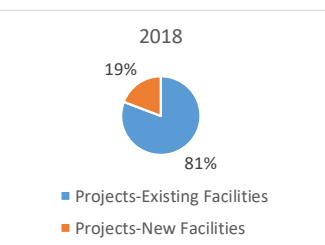
Yearly Comparisons



<b>2020 Totals</b>	
Upgrade	\$ 502,192.21
Reinvestment	\$ 1,033,741.99
Infrastructure	\$ 1,080,597.34
Redevelopment	\$ 1,291,245.38
Capital Development	\$ 1,562,206.87
Planning & Development	\$ 791.98
<b>TOTAL</b>	<b>\$ 5,470,775.77</b>
Projects-Existing Facilities	\$ 3,908,568.90
Projects-New Facilities	\$ 1,562,206.87



<b>2019 Totals</b>	
Upgrade	\$ 548,178.77
Reinvestment	\$ 1,194,405.38
Infrastructure	\$ 379,615.59
Redevelopment	\$ 128,805.57
Capital Development	\$ 4,371,036.25
Planning & Development	\$ 89,218.48
<b>TOTAL</b>	<b>\$ 6,711,260.04</b>
Projects-Existing Facilities	\$ 2,340,223.79
Projects-New Facilities	\$ 4,371,036.25



<b>2018 Totals</b>	
Upgrade	\$ 716,476.72
Reinvestment	\$ 1,044,094.86
Infrastructure	\$ 1,487,155.09
Redevelopment	\$ 2,410,209.80
Capital Development	\$ 1,359,085.23
Planning & Development	\$ 13,726.57
<b>TOTAL</b>	<b>\$ 7,030,748.27</b>
Projects-Existing Facilities	\$ 5,671,663.04
Projects-New Facilities	\$ 1,359,085.23

PROJECT	DESCRIPTION	YEAR	COST
<b>Upgrade:</b> Improvement to existing park/facility that is less than \$100,000 in total cost and does not change or greatly expand the function/programming of site (new entry, new roof, upgrade wiring, etc.)			
BisMarket	Flag Banner	2020	\$ 337.00
BPS-Grimsrud Elementary	School playground	2020	\$ 5,000.00
BPS-Liberty Elementary	School playground	2020	\$ 1,500.00
BSC AWC	Backstroke start ledges	2020	\$ 2,790.00
Capital Ice Complex	Build north wall in Schaumburg Arena	2020	\$ 325.00
Capital Ice Complex	Build out Zamboni Room wall	2020	\$ 880.00
Capital Ice Complex	Add LED Lighting to Schaumburg Arena	2020	\$ 57,337.10
Capitol Racquet & Fitness Center	Trampoline bed	2020	\$ 3,074.00
Cottonwood Park	Fastrax BMX	2020	\$ 6,607.50
Cottonwood Park	Remove & replace 4' fence with 6' fence at #6	2020	\$ 16,048.00
Cottonwood Park	Remove sediment from CW Pond-ND Game&Fish	2020	\$ 12,500.00
Genearl Sibley Park	Install swings, sign, EWF, and concrete	2020	\$ 28,695.00
General Sibley Park	Construct garage	2020	\$ 4,280.00
General Sibley Park	ATB-Tree Planting	2020	\$ 11,601.59
Haycreek Lower Bank Stabilization	Stabilize lower bank of Haycreek between trail/PC	2020	\$ 33,990.83
Incode 10/ExecuTime	Time & Attendance System	2020	\$ 17,397.97
McDowell Dam	ATB-Tree Planting	2020	\$ 8,356.73
Municipal Ballpark	Flag pole lighting	2020	\$ 6,000.00
Nishu Bowman	Target stands	2020	\$ 972.36
Nishu Bowmen	Brick Wall Systems	2020	\$ 18,090.18
Pebble Creek/Fore Seasons Center	Build Storage Building	2020	\$ 75.00
Riverwood Golf Course	Build storage shelves in back room	2020	\$ 2,309.24
Riverwood Golf Course	Build Storage Building	2020	\$ 75.00
Riverwood/Pebble Creek Golf Courses	Tree planting	2020	\$ 12,220.00
Scheels Sports Complex	Dredge stormwater pond	2020	\$ 19,200.00
Sertoma Park	Refurbish Rising Eagle Sculpture	2020	\$ 16,898.48
Sertoma Park	Replace playground/engineered wood fibers #10	2020	\$ 29,469.00
Sleepy Hollow Park	Pergola construction	2020	\$ 1,475.00
Sleepy Hollow Park	Flag pole	2020	\$ 2,580.00
Tom O'Leary Junior Links	Hitting mats	2020	\$ 4,860.00
VFW Sports Center	Replace Hockey Boards in Rink 2	2020	\$ 36,482.00
VFW Sports Complex	Paint VFW 2 & Curling Rink Ceilings	2020	\$ 94,030.00
Walt Nuens Horse Arena	Electrical upgrades	2020	\$ 4,250.00
World War Memorial Building	Strip and finish Tezarro Floors in lower restrooms	2020	\$ 4,683.23
Zonta Park	Play Trail and playground improvements	2020	\$ 37,802.00
Chief Looking Village	Interpretive Panels - Cultural Heritage Grant	2019	\$ 4,130.00
Park Shop	Construct Maintenance Facility	2019	\$ 24,225.00
23rd Street Park	Replace Sport Court - GDBG grant	2019	\$ 18,737.80
Arboretum	Tree planting-matching grant	2019	\$ 2,757.00
Bismarck Gymnastics Academy	Uneven bars/Recreation Quad Bar System - matching grant	2019	\$ 5,170.25
Bismarck Mandan Lacrosse Association	Boys & Girls Starter Kits- matching grant	2019	\$ 3,598.95
Bismarck Public Schools-Matching Grant	BCEP Playground-matching grant	2019	\$ 5,000.00
BisMarket/Imagination Playground	Storage trailer - matching grant	2019	\$ 3,673.00
BSC Aquatic & Wellness Center	Timing room desks & storage - matching grant	2019	\$ 9,090.00
BSC Aquatic & Wellness Center	Replace wood doors with steel doors; handles and door closures	2019	\$ 14,856.00
Capital Ice Complex	Rink Dividers, W Nets, and Goal Pegs	2019	\$ 1,399.80
Capital Ice Complex	North wall in Schaumburg Arena	2019	\$ 3,915.00
Capital Racquet & Fitness Center	Repair Roof	2019	\$ 8,423.00
Capital Racquet & Fitness Center	Replace old system with new fire alarm panel	2019	\$ 2,276.01
Cottonwood Park	Update Fastrax BMX track-beautify the grounds & upgrade safety	2019	\$ 2,773.15
Elementary Cross Country Program	Cross country equipment-matching grant	2019	\$ 1,023.50
Fox Island	Rip Rap to protect bank from erosion	2019	\$ 18,372.03
General Sibley Park	Re-design disc golf course layout with new baskets/hole signs	2019	\$ 6,228.02
High Prairie Arts & Science Center	Roof Repairs	2019	\$ 14,459.25
Keelboat Park	Restore water fountain feature	2019	\$ 19,660.98
Keelboat Park	Rip rap to protect bank from erosion	2019	\$ 6,278.54
Kiwanis Park	Install fitness equipment along trail - CDBG Grant	2019	\$ 32,440.00
Municipal Ballpark	Install larger water heater in left field concession bldg/Nets to end of dugouts-matching	2019	\$ 2,700.00
Municipal Ballpark	Construct deck along 1st base line-matching grant	2019	\$ 71,726.06
Municipal Ballpark	Add'l Tvs/speakers/Restroom radio feeds/netting-right/left fields-matching grant	2019	\$ 43,332.00
Municipal Ballpark	Repaint/replace vinyl lettering on scoreboard	2019	\$ 3,150.00
Municipal Ballpark	Drainage Improvements - replace infield soil/sod	2019	\$ 19,223.76
Municipal Ballpark	Concrete pad under bleacher area/Repairs- behind 1st base dugout,walk-in cooler/freezer,	2019	\$ 12,535.00
Municipal Country Club	Construct Addition	2019	\$ 82,723.66
Nishu Bowmen	Materials for shooting deck - matching grant	2019	\$ 6,377.11
Park Shop	Install new roof layer on existing shop building	2019	\$ 49,800.00
Riverwood Golf Course/Pebble Creek Golf Course	Tree planting-matching grant	2019	\$ 6,063.25
Sertoma Park	Refurbish Rising Eagle Sculpture	2019	\$ 7,686.69
Sertoma Park	Zoo Entrance Road repairs	2019	\$ 6,954.00
Sleepy Hollow Park	Pergola construction-matching grant	2019	\$ 1,568.28
Tom O'Leary	ATB Tree Planting	2019	\$ 9,981.68
VFW Sports Complex	Lower Lobby/Curling Room Renovations	2019	\$ 5,075.00
World War Memorial Building	Repair plaster in lower court	2019	\$ 3,150.00
World War Memorial Building	Air Conditioner in Staff Offices	2019	\$ 7,645.00
23rd Street Park	Replace Sport Court - GDBG grant	2018	\$ 84,508.20

PROJECT	DESCRIPTION	YEAR	COST
<b>Upgrade cont.</b>			
Bismarck Rotary Arboretum	Install 3 benches; Replace 2 trees	2018	\$ 3,447.00
Bismarck-Mandan Lacrosse Assoc	Six 6x6 lacrosse goals, four portable 4x4 goals, 2 Lax clocks/cases	2018	\$ 2,469.26
BSC Aquatic & Wellness Center	Starting Platforms-matching grant	2018	\$ 29,384.24
BSC Aquatic & Wellness Center	Lockers & benches in hallway by family changing rooms-matching grant	2018	\$ 3,100.00
Canning Center	Repair Fire Damage	2018	\$ 56,553.01
Capital Ice Complex	Rink Dividers, W Nets, and Goal Pegs	2018	\$ 4,492.12
Capital Racquet & Fitness Center	Pit Foam Cubes Bismarck Gymnastics Academy-matching grant	2018	\$ 8,919.45
Century Park Park	Install chain link fence	2018	\$ 12,007.00
Cottonwood Park	South playground, north diamond	2018	\$ 32,396.00
Cottonwood Park	Replace roof on north concession building	2018	\$ 7,860.66
Cottonwood Park	Replace roof on north restroom building	2018	\$ 6,017.66
Cottonwood Park	Replace roof on north shelter building	2018	\$ 6,017.66
Cottonwood Park	Replace roof on soccer concession building	2018	\$ 8,012.66
Cottonwood Park	Update Fastrax BMX track-beautify the grounds & upgrade safety	2018	\$ 3,906.85
Duemeland Park	Replace playground	2018	\$ 38,140.00
Elementary Cross Country Program	Cross country equipment-matching grant	2018	\$ 1,202.53
Fore Seasons Center	Design, build, and install countertops	2018	\$ 1,503.95
General Sibley Park	Interpretive Trail-Phase II (Garrison Conservancy District Grant)	2018	\$ 3,650.00
General Sibley Park	Installation of vault toilet and accessories	2018	\$ 27,113.79
Municipal Ballpark	Seating enhancements-matching grant	2018	\$ 15,092.14
Municipal Ballpark	Masterplan - Phase 2	2018	\$ 8,850.00
Municipal Ballpark	Replace Cannery Exterior	2018	\$ 25,214.74
Municipal Ballpark	Concession Enhancements-matching grant	2018	\$ 15,385.00
Municipal Ballpark	Install two railings on ballpark's entrance steps	2018	\$ 4,999.00
Municipal Country Club	Replace hardwood floor	2018	\$ 15,822.04
Peace Park	Install Peace Pole - matching grant	2018	\$ 3,194.10
Pebble Creek Golf Course	Practice Green - Phase II -matching grant	2018	\$ 20,358.63
Riverwood Golf Course	Build 8 new men's lockers	2018	\$ 3,983.00
Sertoma Park	Horseshoe Canopy replacement/repairs from storm damage-insurance claim	2018	\$ 48,856.00
Sertoma Park	Replace roof on Sertoma Community Building	2018	\$ 17,548.07
Sertoma Park	Refurbish Rising Eagle Sculpture	2018	\$ 4,939.01
Sleepy Hollow Park	Pergola, perennial vines, shrubs, flowers-matching grant	2018	\$ 1,365.55
VFW Sports Center	LED Lighting Upgrades in Rinks 1 & 2, & Curling Rink	2018	\$ 112,835.00
VFW Sports Center	Install sport flooring in lower hall & two runways	2018	\$ 9,849.48
VFW Sports Center	Paint East Locker Rooms/Shower & West Locker Rooms/Shower	2018	\$ 4,936.00
Walt Nuens Horse Park	Replace roof on horse barn	2018	\$ 25,016.67
Wildwood Horseshoe Court	Re-roof and side clubhouse-matching grant	2018	\$ 9,350.00
World War Memorial Building	Lobby entrance remodel	2018	\$ 25,230.25
World War Memorial Building	Install LED Lights above Bleachers in Upper Gym	2018	\$ 1,250.00
World War Memorial Building	Add lights in table tennis area- matching grant	2018	\$ 1,700.00
<b>TOTAL UPGRADES</b>			<b>\$ 1,766,847.70</b>
<b>Reinvestment: Improvement to existing park/facility that is greater than \$100,000 in total cost and does not change or greatly expand the function/programming of site (new bleachers, new floor,</b>			
Chief Lookings Village	Reconstruct road	2020	\$ 337,544.22
Fore Seasons Center/Pebble Creek	Reconstruct Parking Lot	2020	\$ 378,460.02
VFW Sports Complex	Lower Lobby/Curling Area Renovations	2020	\$ 317,737.75
Haycreek Lower Bank Stabilization	Stabilize lower Haycreek bank between trail and PC golf course	2019	\$ 92,526.51
Pebble Creek/Arizona Dr	Slide Evaluation and Repair	2019	\$ 163,847.05
Fore Seasons Center	Replace dome fabric & turf; Add LED Lighting	2019	\$ 938,031.82
Pebble Creek/Arizona Dr	Slide Evaluation and Repair	2018	\$ 561,681.25
VFW Sports Center	Replace ice system, boards in Rink 1 and Curling Rink	2018	\$ 482,413.61
<b>TOTAL REINVESTMENTS</b>			<b>\$ 3,272,242.23</b>
<b>Redevelopment: Renovation of existing park/facility that either creates a new park/facility in place of existing (i.e. Elks Aquatic Center), or changes/greatly expands the function/programming of site</b>			
Park Shop	Build Maintenance Facility	2020	\$ 681,834.01
Sertoma Park	Sovereign Lands Access Improvements	2020	\$ 413,178.37
Sertoma Park	Replace playground/engineered wood fibers #4	2020	\$ 196,233.00
Schaumburg Ice Arena	Add second sheet of ice	2019	\$ 128,805.57
Haaland Field	Concession/Restroom Facility	2018	\$ 338,632.43
Schaumburg Ice Arena	Add second sheet of ice	2018	\$ 1,786,185.02
Wachter Park	Magical Moments Sensory Playground	2018	\$ 109,993.00
Wachter Park Site Improvements	Parking lot, site work, irrigation, improvements, and partial relocation of playground	2018	\$ 175,399.35
<b>TOTAL REDEVELOPMENT</b>			<b>\$ 3,830,260.75</b>
<b>Capital Development: Brand new facility or addition to existing facility to meet needs of growing community that does not include redevelopment of existing facility (i.e. Aquatic Center, archery</b>			
Cottonwood Park	Construct 4 fast pitch & 4 slow pitch softball fields	2020	\$ 315,796.27
Elk Ridge Addition	Neighborhood Park (City SA)	2020	\$ 1,212,310.60
Silver Ranch neighborhood park	Construct neighborhood park	2020	\$ 34,100.00
Atkinson Nature Park	Hiking trail, interpretive program, overlook area, gravel parking lot	2019	\$ 20,616.64
Cottonwood Park	Construct 4 fast pitch & 4 slow pitch softball fields, parking lots, & Playgrounds	2019	\$ 3,869,723.97
New Generations Park	Splash Pad & Community Building	2019	\$ 480,695.64
Atkinson Nature Park	Hiking trail, interpretive program, overlook area, gravel parking lot	2018	\$ 750.00
Horizon Park	Neighborhood Park adjacent to Medora Ave	2018	\$ 56,358.47
Horizon Park	Add Sport Court and Tennis Courts (2018 PI Unit #4)	2018	\$ 320,560.21
New Generations Park	Splash Pad & Community Building	2018	\$ 981,416.55
<b>TOTAL CAPITAL</b>			<b>\$ 7,292,328.35</b>

PROJECT	DESCRIPTION	YEAR	COST
<b>Infrastructure:</b> Subcategory that includes those projects that are infrastructure (i.e. parking lots, paths/trails, lighting, irrigation, water lines, etc.).			
Bismarck Rotary Arboretum	Improve the walking path/trail	2020	\$ 5,000.00
Capitol Ave Shared Use Path	Trail repair and overlay	2020	\$ 2,000.00
Cottonwood Park	Overlay multi-use paths/trails	2020	\$ 340,388.59
Gateway Pond	Trail overlay	2020	\$ 3,100.00
General Sibley Park	Hiking trail-RTP Grant	2020	\$ 44,838.83
Igoe Park	Repair and overlay parking lot	2020	\$ 3,100.00
New Generations Park	Expand parking lot	2020	\$ 181,858.11
Pioneer Park	Parking lot expansion	2020	\$ 9,799.00
Riverwood Golf Course	Overlay golf car paths-Phase I	2020	\$ 300,126.27
Riverwood Golf Course	Overlay golf car paths-Phase II	2020	\$ 10,855.50
Sertoma Park	Parking Lot improvements	2020	\$ 3,600.00
Sleepy Hollow Park	Replace Trail	2020	\$ 3,000.00
Tom O'Leary Golf Course	BSC Water Line Repairs	2020	\$ 6,645.74
Trail-Sunrise Trail	Sunrise Trail from Hitchcock to Calgary Ave (RTP)	2020	\$ 166,285.30
Cottonwood Park	Irrigation Modification - South Pump Station	2019	\$ 67,719.69
Cottonwood Park	Overlay north complex multi-use paths	2019	\$ 2,550.00
Fox Island	Asphalt patching in parking lot	2019	\$ 52,452.00
Fox Island	Additional asphat patching in parking lot	2019	\$ 7,500.00
General Sibley Park	Replace Septic System	2019	\$ 39,507.72
Municipal Ballpark	Gravel parking lot	2019	\$ 14,200.00
New Generations Park	Expand parking lot	2019	\$ 3,350.00
Sleepy Hollow Park	Pave parking lot (2018 PI Unit #1)	2019	\$ 118,823.45
South Washington Street Trail	Trail extension	2019	\$ 721.97
Sunrise Trail	Hitchcock to Calgary (TA Grant) Trail Construction	2019	\$ 47,128.76
Tom O'Leary	BSC - River pump repairs	2019	\$ 1,140.00
VFW Sports Center	LED Lighting Upgrades in Rinks 1 & 2, & Curling Rink	2019	\$ 19,871.00
World War Memorial Building	Air handler #3 - Replace bearings/repair shaft	2019	\$ 4,651.00
Capitol Racquet & Fitness Center	HVAC upgrades to gymnastics area	2018	\$ 73,520.45
Cottonwood Park	Irrigation tie-in to Lincoln Oakes river irrigation system	2018	\$ 8,125.00
EDGEWOOD TRAIL	East segment 1 & 2 - North of Calgary to Centennial	2018	\$ 4,268.72
Fore Season Center/Pebble Creek	Replace HVAC System	2018	\$ 1,242.50
General Sibley Park	Replace Septic System	2018	\$ 7,880.00
High Prairie Arts & Science Center	Replace Steamlines	2018	\$ 14,700.00
Municipal Ballpark	Install larger water heater in left field concession bldg/Nets to end of dugouts-matching	2018	\$ 4,819.00
Santa Fe Trail	Reconstruct Trail (2018 PI Unit #2)	2018	\$ 181,811.29
Sertoma Park	West Shared Use Path Rehabilitation (TAP Grant)	2018	\$ 31,711.48
Sertoma Park & Clem Kelley Trail	Overlay Sertoma Park East Trail and Clem Kelley Trails (Unit #3)	2018	\$ 418,443.22
Sleepy Hollow Park	Pave parking lot (2018 PI Unit #1)	2018	\$ 481,881.52
South Washington Street Trail	Trail extension	2018	\$ 230,834.70
Sunrise Trail	Hitchcock to Calgary (TA Grant) Trail Construction	2018	\$ 2,029.21
Tom O'Leary Golf Course	Cart Path Extensions	2018	\$ 22,658.00
World War Memorial Building	Repair pipe in ceiling outside lower gym balcony entrance	2018	\$ 3,230.00
<b>TOTAL INFRASTRUCTURE</b>			<b>\$ 2,947,368.02</b>
<b>Planning &amp; Development:</b> Actions that require planning or a study to move the action forward.			
Feasibility Study	Indoor Recreation Complex	2020	\$ 791.98
Elk Ridge Addition	Neighborhood park - city special assessment	2019	\$ 2,350.00
Facility Master Plan	2019 Facility Master Plan	2019	\$ 51,124.00
Feasibility Study	Indoor recreation complex	2019	\$ 30,561.98
Municipal Ballpark	Consulting Fees for deck along 1st Base Line (matching grant)	2019	\$ 542.50
Park Shop	Cost estimate for new shop building	2019	\$ 4,640.00
Administration	Strategic Planning	2018	\$ 2,375.00
Cottonwood Park	Softball Field Expansion-survey, design, budget analysis	2018	\$ 376.57
Facility Master Plan	2019 Facility Master Plan	2018	\$ 8,875.00
Municipal Ballpark	Evaluate existing net to determine if it can support add'l safety netting	2018	\$ 1,000.00
Pebble Creek/Arizona Dr	Legal/Consultant Fees	2018	\$ 1,100.00
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>			<b>\$ 103,737.03</b>
<b>TOTAL PROJECTS 2018-2020</b>			<b>\$ 19,212,784.08</b>