

Table 1: Planning Level Costs for New Major Park & Recreation Facilities

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Table 1: Planning Level Costs for New Major Park & Recreation Facilities		Recommendation	Potential Elements ¹	Planning Level Project Cost Estimate (per project) ²	Operating Cost ³
Potential New Parks					
	Neighborhood Parks	If opportunities arise, acquire and develop new neighborhood parks especially in targeted underserved areas. Strive for 3 acres.	-play opportunities -seating -green space/open lawn -small group gathering space/picnic area -looped walking path -game space -active-use courts as space allows -neighborhood-serving amenities -landscaping/native plantings	\$10-15,000,000	\$\$
Potential New Trails					
	Trails and Trail Corridors	Coordinate to develop trails from the Bicycle Transportation Plan, Pedestrian Transportation Plan and this Master Plan that support multi-use recreation, park access and connectivity to community destinations.	-accessible, firm and stable multi-use, off-road trails -signage -wayfinding -distance/mileage markers -information kiosks -crossings -seating -interpretive elements or art -outdoor fitness equipment/par course elements -adjacent sort-surfaced jogging trail -green infrastructure -wider corridor for greenspace protection or riparian enhancement	TBD; Costs for trails will be based on Public Works' construction costs.	
Potential New Major Features					
	Aquatics Facility	Provide year-round swimming facility designed for recreation and instructional swimming, aquatic exercise / lap swimming, and pool events.	-lap pool -warm water instructional pool -recreation pool -therapy pool/hot tub -zero depth entry -lazy river -water play features -support spaces such as lifeguard/office space, locker rooms, family changing rooms, outdoor showers, storage, mechanical space, lounge/spectator areas -cost recovery features such as all-purpose spaces, birthday party rooms, concessions, and rental features	\$45-60,000,000	\$\$\$\$\$

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	Gymnasium Complex & Multi-use Recreation Center	Provide a multi-generational gymnasium complex and recreation center to provide sports court spaces and support other activities.	-full size basketball court(s) with bleachers and dividing walls -volleyball, badminton, pickleball space or overlays -fitness studios -gymnastics space -multipurpose rooms for smaller court and other activities -senior fitness room -multi-purpose rooms (reservable) and meeting rooms -program space -social space/coffee kiosk -teen room -childcare room -possible additional features such as climbing wall; rooftop/elevated track -locker rooms, family changing rooms -office space -lobby/front desk/reception -equipment room and storage	\$30-40,000,000	\$\$\$
	Performing/Fine Arts Center	Develop a community auditorium and/or fine and performing arts center to house community-scale performances and support daytime arts and recreation programs as well as evening programs and events.	-industry-standard stage -professional lighting -sloped floor, fixed seating -pull-down screen -dressing rooms -restrooms -backstage storage -box office, lobby, concessions -smaller theater/rehearsal space -dance studio/floor -recording & television studio -arts wing for drawing, painting, photography, theater, dance, music/voice lessons -arts/crafts/ceramics spaces -practice/instruction rooms -reservable multi-purpose room-dance studio/floor -maker/incubator space (computer lab, graphics & animation studio, industrial shop) -catering kitchen -offices -storage -outdoor (or indoor/outdoor) event space or art plaza -ceramics/crafts/art spaces	\$60-100,000,000	\$\$\$\$

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	Enhanced Teen Services	Create unique teen space that may include student union-style gathering and program space and/or active indoor use for teens.	-study room -café -computer lab and/or video gaming -game room -meeting/program space -open gym; basketball hoop -kitchen		
Potential Major Facility Enhancements					
	Expanded Senior Services	Provide additional recreation space for older adults, and both frail and active seniors. Plan in conjunction with the incorporation of senior space into a gymnasium complex/recreation center.	Expansion of the existing Senior Center could include: -2-story addition with elevator access to 2nd floor -exercise rooms or half-court gym space -multi-age programming space for frail to active seniors -arts & crafts room -music rooms of different sizes with presentation capacity -additional classrooms and meeting rooms -private consultation/health/conference room -front desk/reception area -office space -storage -accessible parking and drop off areas -parking lot circulation improvements -outdoor low impact game space, gardens, and activity areas	\$15-25,000,000	\$\$\$
	Other Replaced or Repurposed Existing Building	Re-evaluate and consider replacement or repurposing of existing aging, worn or underperforming buildings in conjunction with the development of new facilities.	-range of options including removing or replacing buildings with new buildings or additional recreational facilities -projects dependent on major facility development and considerations		

Notes:

- 1 Amenities, program options and uses will be determined through site master plans, facility business plans, and market studies
- 2 See PLANNING LEVEL COST ASSUMPTIONS & ESTIMATES for further delineation of assumptions.
- 3 **Key to Operations Costs:**
 \$ = no new staffing; minimal impact on existing operating budgets
 \$\$ = minimal new staffing; modest impact on existing operating budgets
 \$\$\$ = moderate new staffing; facility expected to cover much or most of its staffing and programming costs over time
 \$\$\$\$ = extensive new staffing; facility expected to need city subsidy during early years but could cover much of its staffing and programming costs over time (~80+%)
 \$\$\$\$\$ = extensive new staffing; facility expected to involve ongoing significant annual city subsidy