

**Table 8.1
Prioritized Task List**

City of The Colony Community Development Master Plan

Priority	Action	Additional Acreage	Facility Type	Estimated Cost for Preferred Improvement Level (2009 Dollars)	Estimated Annual Maintenance Cost (dollars per year)	Main Source of Funding	CDC/City Assumed Cost (1) (does not include maintenance costs)	Additional Resources
Policy Actions CIP = Capital Improvement Program; includes Bond Funding								
Priority 1								
1	Thoroughfare Master Plan Revision - Revise the Thoroughfare Master Plan to substantially incorporate the existing Trails Master Plan and the future Bicycle Route Master Plan			\$0			\$0	Engineering Department, Public Works
1	Park Land Dedication Ordinance Revision - Revise the Park Land Dedication Ordinance to meet regional standards (see report pages 7-31 and 8-6)			\$0			\$0	Planning Department, Parks Department
1	Floodplain Ordinance Revision - Revise the Floodplain Ordinance to disallow all reclamation of the floodplain at build-out conditions.			\$0			\$0	Engineering Department
1	Arts Selection Committee - Form an official Arts Selection Committee of citizens from the local arts community to select artists for commission and to approve public art pieces.			\$0			\$0	Cultural Arts Board
1	City Engineering Standards Revision - Revise the necessary City documents to allow for porous/pervious paving for parking areas.			\$0			\$0	Engineering Department, Planning Department
Subtotal Policy Actions: Priority 1				\$0			\$0	
Total Policy Actions				\$0			\$0	
Land Acquisition/Reallocation								
Priority 1								
1	Eastvale Neighborhood Park - Acquire about 5 acres for new neighborhood parks in the Eastvale neighborhood in order to improve service levels in that part of the City.	5 acres	Neighborhood Park	\$300,000		CIP, Grant Funding	\$300,000	Land Reallocation, Private Donations
1	Southside Community Park - Acquire between 30 and 50 acres (with only 10 out-of-floodplain acres) for 1 passive future community park in the southern portion of the City near Indian Creek. (10 acres acquired through parkland dedication; 20 through mandatory floodplain dedication)	30 acres	Community Park	\$1,800,000		Park Land Dedication, Floodplain protection/mandatory donation	\$0	Land Reallocation, Grant Funding, Private Donations, LISD Partnership
1	Indian Creek Nature Preserve - Acquire 50 acres for a Nature Preserve along the Indian Creek area in Austin Ranch (in conjunction with future Neighborhood Park in this area). Floodplain land is calculated as \$10,000 per acre.	50 acres	Regional Park / Nature Preserve	\$3,000,000		Floodplain protection/mandatory donation	\$0	Park Land Dedication, General Funds
1	Fourplex Softball Location - Identify 8 to 10 acres of land to be acquired / reallocated for a Fourplex Softball Complex	9 acres	Special Purpose Park	\$540,000		CIP, Land Reallocation	\$0	General Funds
1	Dog Park Location - Identify land to be acquired / reallocated for a dog park	5 acres	Special Purpose Park	\$300,000		CIP, Land Reallocation	\$0	General Funds
Subtotal Land Acquisition: Priority 1		149 acres		\$5,940,000			\$300,000	
Priority 2								
2	Neighborhood Parks - Acquire about 15 to 30 acres for 3 future neighborhood parks (in the northern portion of the City on Wynnewood Peninsula) through park land dedication (5 - 10 acres per park acquired as development occurs).	22.5 acres	Neighborhood Park	\$1,350,000		Park Land Dedication	\$0	LISD/LEISD Partnership
2	Northside Community Parks - Reallocate between 100 and 140 acres for 2 future active community parks (50 - 70+ acres per park); one at Wynnewood Park and the other at Eastvale Park.	70 acres	Community Park	\$4,200,000		Land Reallocation	\$0	US Army Corps of Engineers
2	Park Maintenance Facility - Acquire 5 acres for the establishment of a park maintenance facility including a tree farm.	5 acres	Special Purpose Support	\$300,000		CIP	\$300,000	Land Reallocation, Private Donations, General Funds, Other City Departments
Subtotal Land Acquisition: Priority 2		97.5 acres		\$5,850,000			\$300,000	
Priority 3								
3	Five Star East Neighborhood Park - Reallocate 5 to 10 acres of land at Five Star East (near Hawaiian Falls) for a neighborhood park (to be pursued as the new Activity Center is developed).	5 acres	Neighborhood Park	\$300,000		Land Reallocation	\$0	
3	Neighborhood Parks - Acquire about 5 to 10 acres for 1 future neighborhood park (in the southern portion of the City) through park land dedication (5 - 10 acres per park acquired as development occurs).	7.5 acres	Neighborhood Park	\$450,000		Park Land Dedication	\$0	LISD/LEISD Partnership
3	121 Community Park - Acquire between 50 and 70 acres for a future active community park in along the SH 121 corridor as per the options show on the Proposed Community Parks Map.	70 acres	Community Park	\$4,200,000		CIP	\$4,200,000	Land Reallocation, Grant Funding, Private Donations, LISD Partnership
3	BB Owens Expansion - Acquire 5 to 10 acres of unused LISD land to expand BB Owens Park	10 acres	Community Park	\$600,000		LISD Partnership, CIP	\$600,000	Land Reallocation, Grant Funding, Private Donations
?	Additional Land Acquisition as Needed - Acquire additional land for Special Purpose Parks or Open Space as the need or opportunity arises	variable	Special Purpose Park / Open Space	variable		CIP	variable	Park land dedication, Private Donations, LISD Partnership
Subtotal Land Acquisition: Priority 3		92.5 acres		\$5,550,000			\$4,800,000	
Total Land Acquisition		339 acres		\$17,340,000			\$5,400,000	
Trails & Trail Amenities								
Priority 1								
1	Trailhead Bathroom Facilities - Stewart Creek Park		Hike and Bike Trails	\$80,000	\$1,200	CIP	\$80,000	Stewart Creek Park Development Funding
Subtotal Trails & Trail Amenities: Priority 1				\$80,000	\$1,200		\$80,000	
Priority 2								
2	Austin Ranch Neighborhood Park - Acquire about 3 acres to expand Austin Ranch Park for trailhead amenities.	3 acres	Neighborhood Park	\$180,000	\$2,700	CIP, Grant Funding	\$180,000	Private Donations
2	Park Loop Trail - Electric Easement North		Hike and Bike Trails	\$750,000	\$11,250	CIP, Grant Funding	\$750,000	TPWD Outdoor Grant, Private Donations
2	Hike and Bike Trails - Develop 3 miles of trail (1 mile of per year) at \$650,000 per mile.		Hike and Bike Trails	\$1,950,000	\$29,250	CIP, Grant Funding	\$1,950,000	TPWD Outdoor Grant, Transportation Funding
2	Hike and Bike Trails - Develop 5 miles of trail (1 mile of per year) at \$650,000 per mile.		Hike and Bike Trails	\$3,250,000	\$48,750	CIP, Grant Funding	\$3,250,000	TPWD Outdoor Grant, Transportation Funding
Subtotal Trails & Trail Amenities: Priority 2				\$6,130,000	\$91,950		\$6,130,000	
Priority 3								
3	Trail Heads and Trail Gateways - Reallocate between 2 and 4 acres for 2 future trail heads and gateways. Optionally co-locate trailheads with neighborhood parks	3 acres	Hike & Bike Trails	\$180,000	\$2,700	Land Reallocation	\$0	CIP, Grant Funding, Private Donations
3	Trail Heads and Trail Gateways - Acquire or reallocate between 3 and 9 acres for 3 future trail heads and gateways. Optionally co-locate trailheads with neighborhood parks	6 acres	Hike & Bike Trails	\$360,000	\$5,400	CIP, Land Reallocation	\$0	Grant Funding, Private Donations
3	Austin Ranch Trail - Extension along Plano Parkway toward SH 121.		Hike and Bike Trails	\$750,000	\$11,250	CIP, Grant Funding	\$750,000	TPWD Outdoor Grant, Private Donations
3	Trail Heads - Develop 2 trail heads at yet-to-be-determined locations at \$400,000 per unit.		Hike and Bike Trails	\$800,000	\$12,000	CIP	\$800,000	TPWD Outdoor Grant, Transportation Funding
3	Scout Park Trail Head - Develop 1 trail head with parking at Scout Park for \$200,000		Hike and Bike Trails	\$200,000	\$3,000	CIP	\$200,000	TPWD Outdoor Grant, Private Donations
Subtotal Trails & Trail Amenities Priority 3				\$2,290,000	\$34,350		\$1,750,000	
Total Trail & Trail Amenities				\$8,500,000	\$127,500		\$7,960,000	
Public Space Development and Improvement								
Priority 1								
1	One Neighborhood Park - Develop 1 new neighborhood park in the Eastvale neighborhood at \$750,000.		Neighborhood Park	\$750,000	\$11,250	CIP	\$750,000	Private Donations, CDBG Funding
1	Carr/Chapman Park / Neighborhood Park Improvement - Develop Master Plan for the park (created by a Registered Landscape Architect), replace the playground (for an estimated \$75,000), and perform additional improvements (see recommendations as per Individual Park Assessments in the report Appendix).		Neighborhood Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
1	Dave Cowan Park / Neighborhood Park Improvement - Develop Master Plan for the park (created by a Registered Landscape Architect), replace the playground (for an estimated \$75,000), and perform additional improvements (see recommendations as per Individual Park Assessments in the report Appendix).		Neighborhood Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
1	Friendship Park / Neighborhood Park Improvement - Develop Master Plan for the park (created by a Registered Landscape Architect), replace the playground (for an estimated \$75,000), and perform additional improvements (see recommendations as per Individual Park Assessments in the report Appendix).		Neighborhood Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
1	Wilcox Park / Pocket Park Improvement - Develop Master Plan for the park (created by a Registered Landscape Architect), replace the playground (for an estimated \$75,000), and perform additional improvements (see recommendations as per Individual Park Assessments in the report Appendix).		Neighborhood Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
1	Kids Colony Playground Addition		Special Purpose Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
1	Historical Parks Development		Special Purpose Park	\$150,000	\$2,250	CIP, Grant Funding	\$150,000	Private Donations, Texas Historical Commission
1	Parking Lot - Pave the parking lot at the North Colony Blvd Little League Fields		Special Purpose Park	\$212,000	\$3,180	CIP	\$212,000	Planned Development Expansion

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1	Image Enhancements Projects - Make \$25,000 worth of image enhancement projects per year (ongoing)		Beautification	\$50,000	\$750	CIP	\$50,000	Private Donations, Grant Funding
1	Spray Grounds - Develop 1 spray ground at an existing park (Historical Park or Kids Colony)		Special Purpose Park	\$175,000	\$2,625	CIP	\$175,000	Private Donations
1	Tree Planting - Implement a focused tree planting program at \$50,000 per year for public spaces (ongoing)		Citywide	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations, Texas Forest Service
1	Wildflower Program - Implement this program along roads and streets for seasonal color and interest at a cost of \$10,000 per year (ongoing).		Citywide	\$20,000	\$300	CIP, Grant Funding	\$20,000	Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, Bond Funds
1	Eastvale Park / Community Park Development - Develop this park pending the completion of a master plan and as demand requires (by leasee)		Community Park	\$4,000,000	\$60,000	Bluesky Sport Center	\$0	
1	Signage - Develop directional and informational signage throughout the City as per the future Beautification & Streetscape Master Plan (ongoing)		Citywide	\$500,000	\$7,500	CIP	\$500,000	Private Donations
Subtotal Public Space Development and Improvement: Priority 1				\$6,457,000	\$96,855		\$2,457,000	
Priority 2								
2	Three Neighborhood Parks - Develop 3 new neighborhood parks (in the northwestern portion of the City) at \$750,000 per park as development occurs in the Wynwood area.		Neighborhood Park	\$3,000,000	\$45,000	Park Improvement Fee	\$0	CIP, Private Donations, LISD/LEISD Partnership
2	Taylor Street Park & Greenbelt Development - Develop Master Plan for the park (created by a Registered Landscape Architect), add a playground (for an estimated \$75,000), and perform additional improvements (see recommendations as per Individual Park Assessments in the report Appendix page A-41).		Linear Parks	\$500,000	\$7,500	CIP, Grant Funding	\$500,000	TPWD Outdoor Grant, Private Donations
2	Develop a Dog Park - Develop a dog park on existing park land		Special Purpose Park	\$175,000	\$2,625	CIP	\$175,000	Private Donations
2	Develop a Community Garden - Develop a pilot community garden at Augusta Park. Specific garden size and distribution will need to be determined independently		Special Purpose Park	\$50,000	\$750	CIP	\$50,000	Private Donations, LISD Partnership, Texas Master Gardeners, Faith-based Organizations
2	North Colony Municipal Complex / Community Park Improvement - Make improvements pending the completion of a master plan for this park and as per Individual Park Assessment in the report Appendix page A-17. (Excludes Little League Complex and Kids Colony improvements)		Community Park	\$500,000	\$7,500	CIP, Grant Funding	\$500,000	Private Donations
2	Stewart Creek Park / Community Park Improvement - Make improvements pending the completion of a master plan for this park and as per Individual Park Assessment in the report Appendix. (Excludes other park improvements listed in this table)		Community Park	\$500,000	\$7,500	CIP, Grant Funding	\$500,000	Private Donations
2	Four Plex Softball Facility		Special Purpose Park	\$3,250,000	\$48,750	CIP, Grant Funding	\$3,250,000	Private Donations
2	Bathroom Facilities - Bill Allen Memorial Park		Community Park	\$80,000	\$1,200	CIP	\$80,000	Private Donations
2	Bill Allen Memorial Park / Community Park Improvement - Make improvements as per Individual Park Assessment in the report Appendix.		Community Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
2	Southside Community Park Development - Develop this park pending the completion of a master plan as development occurs and demand requires.		Community Park	\$2,000,000	\$30,000	CIP, Park Improvement Fee	\$1,250,000	Grant Funding, Private Donations
2	Public Art - Provide for environmental and outdoor art in parks and open spaces (ongoing or project percentage based).		Citywide	\$80,000	\$1,200	CIP, Grant Funding, HOT	\$80,000	Private Donations, LAF Volunteer Efforts
Subtotal Public Space Development and Improvement: Priority 2				\$10,235,000	\$153,525		\$6,485,000	
Priority 3								
3	Austin Ranch Park Expansion - Expand Austin Ranch Park to make it a neighborhood park by installing play equipment, a pavilion, and other amenities as per the Individual Park Assessment in the report Appendix page A-24.		Neighborhood Park	\$75,000	\$1,125	CIP, Grant Funding	\$75,000	Private Donations
3	Five Star East Neighborhood Park - Develop one new neighborhood park at a cost of \$750,000 (to be developed concurrently with the new Activity Center)		Neighborhood Park	\$750,000	\$11,250	CIP, Grant Funding	\$750,000	Private Donations
3	Lion's Club Park / Neighborhood Park Improvement - Perform needed improvements (see recommendations as per Individual Park Assessments in the report Appendix page A-6).		Neighborhood Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
3	Scout Park / Neighborhood Park Improvement - Add a playground (for an estimated \$75,000) and perform additional improvements (see recommendations as per Individual Park Assessments in the report Appendix page A-10).		Neighborhood Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
3	Slay/Baker Park / Neighborhood Park Improvement - Perform needed improvements (see recommendations as per Individual Park Assessments in the report Appendix page A-12).		Neighborhood Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
3	Five Star Community Complex / Community Park Improvement - Make improvements as per Individual Park Assessment in the report Appendix (page A-16).		Community Park	\$100,000	\$1,500	CIP, Grant Funding	\$100,000	Private Donations
3	Wynwood Park / Community Park Development - Develop this park pending the completion of a master plan and as demand requires.		Community Park	\$4,000,000	\$60,000	CIP, Grant Funding	\$4,000,000	Private Donations
3	121 Community Park Development - Develop this park pending the completion of a master plan as development occurs and demand requires.		Community Park	\$4,000,000	\$60,000	CIP, Grant Funding	\$4,000,000	Private Donations
3	West Lake Highlands / Pocket Park Improvement - Make improvements to this park as per the Individual Park Assessments in the report Appendix page A-39 (unless the Eastvale neighborhood park is developed).		Neighborhood Park	\$75,000	\$1,125	CIP, Grant Funding	\$75,000	Private Donations
3	One Neighborhood Park - Develop 1 new neighborhood parks (in the Austin Ranch/southern portion of the City) at \$750,000 as development occurs.		Neighborhood Park	\$750,000	\$11,250	Park Improvement Fee	\$0	CIP, Private Donations, LISD/LEISD Partnership
Subtotal Public Space Development and Improvement: Priority 3				\$10,050,000	\$150,750		\$9,300,000	
Total Public Space Development and Improvement				\$26,742,000			\$18,242,000	
Development of Recreational and Cultural Facilities								
Priority 1								
1	Bridges Cemetery Improvement - Improve the historic Bridges Cemetery to allow more visibility and better access to this location			\$150,000	\$2,250	HOT Funds, Grants	\$150,000	Capital Improvement Funds, Private Donations, LISD Partnership, Bond Funds, Texas Historical Commission
n/a	Sport Fields - Accounted for in the development and improvement of community parks.					CIP, Grant Funding		Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, LISD/LEISD Partnership, Bond Funds
n/a	Support Facilities - Playgrounds, Pavilions, Picnic Facilities, Park Restrooms etc. are accounted for in the above park development and improvement.					CIP, Grant Funding		Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, Bond Funds
Subtotal Development of Recreational and Cultural Facilities: Priority 1				\$150,000	\$2,250		\$150,000	
Priority 2								
2	Activity Center - Develop a new Activity Center with Recreational/Cultural/Civic Elements. This Activity Center shall include a large multi-purpose/ball room which can host performing arts activities (See Chapter 7).			\$10,000,000	\$150,000	CIP, Grant Funding	\$10,000,000	Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, LISD Partnership, Bond Funds
2	Park Maintenance Facility - Develop the future parks operation and maintenance facility (See Chapter 7).			\$2,000,000	\$30,000	CIP	\$2,000,000	Capital Improvement Funds, Private Donations, Bond Funds
2	Five Star Storage and Maintenance Facility (Alternative option to separate maintenance facility listed elsewhere in this table)			\$750,000	\$11,250	CIP, Grant Funding	\$750,000	Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, Bond Funds
2	Expand Senior Center - Expand the existing Senior Center to include the space currently occupied by PARD offices. This will require relocating the PARD office. (\$350,000 to renovate existing building, \$200,000 for new PARD office space)			\$550,000	\$8,250	CIP	\$550,000	Capital Improvement Funds, Private Donations, Bond Funds
Subtotal Development of Recreational and Cultural Facilities: Priority 2				\$13,300,000	\$199,500		\$13,300,000	
Priority 3								
3	Outdoor Pool - Develop a new Outdoor Leisure Swimming Pool on existing park land. Consider colcoating with the proposed new Activity Center.			\$1,500,000	\$22,500	CIP, Grant Funding	\$1,500,000	Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, LISD Partnership, Bond Funds
3	Renovate Aquatic Center			\$1,500,000	\$22,500	CIP	\$1,500,000	Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, LISD Partnership, Bond Funds
3	Little League Fields Renovation			\$3,000,000	\$45,000	CIP, Grant Funding	\$3,000,000	Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, Bond Funds
3	Turner Soccer Complex Renovations			\$650,000	\$9,750	CIP, Grant Funding	\$650,000	Capital Improvement Funds, TPWD Outdoor Grant, Private Donations, Bond Funds
Subtotal Development of Recreational and Cultural Facilities: Priority 3				\$6,650,000	\$99,750		\$6,650,000	
Total Development of Recreational and Maintenance Facilities				\$20,100,000			\$20,100,000	

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Priority	Action	Additional Acreage	Facility Type	Estimated Cost for Preferred Improvement Level (2009 Dollars)	Estimated Annual Maintenance Cost (dollars per year)	Main Source of Funding	CDC/City Assumed Cost (1) (does not include maintenance costs)	Additional Resources
Consultancy Studies								
Priority 1								
1	Beautification & Streetscape Master Plan - Develop a Beautification and Streetscape master plan for the entire City that includes the location and concept for gateway features at major City entrances, the coordination of signage, developing a monument sign standard for parks in the City, and landscaping medians with trees, shrubs, seasonal color, and grasses. (see Chapter 7).			\$50,000		General Fund	\$50,000	Capital Improvement Funds, Private Donations, Bond Funds
1	Arts Master Plan - Prepare a master plan, which should include an analysis and recommendations public art and the display and performance of other types of art. This master plan should include general themes and ideas for public art to be located in public spaces such as parks and streetscapes and should identify funding opportunities.			\$50,000		General Fund	\$50,000	Capital Improvement Funds, Private Donations, Bond Funds
1	Community Gardens Master Plan - Develop a Master Plan that addresses the conceptualization, implementation, operations, maintenance, and marketing of Community Gardens. The Master Plan will give guidance to the Pilot Community Garden at Augusta Park and will include performance measures to give guidance to the development of additional Community Gardens in the future.			\$30,000		General Fund	\$30,000	Capital Improvement Funds, Private Donations, Bond Funds
1	Bicycle Route Master Plan - Prepare a comprehensive City wide Bicycle Route Master Plan utilizing streets and roads as a complimentary study to the City's existing Trails Master Plan.			\$75,000		General Fund	\$50,000	Capital Improvement Funds, Private Donations, Bond Funds
1	Stewart Creek Park Master Plan			\$30,000		General Fund	\$30,000	Capital Improvement Funds, Private Donations, Bond Funds
1	Eastvale Park Master Plan - By leasee			\$30,000		Bluesky Sport Center	\$30,000	
1	Community Development Website - Improve the website as part of the Community Development Corporation marketing strategy. The website should provide information to the public about new and ongoing community development projects (ongoing).			\$5,000		General Fund	\$5,000	Capital Improvement Funds, Private Donations, Bond Funds
Subtotal Recommended Studies: Priority 1				\$270,000			\$245,000	
Priority 2								
2	Wynnewood Park Master Plan (in coordination with leasee)			\$30,000		General Fund	\$30,000	Capital Improvement Funds, Private Donations, Bond Funds
2	Recreational Programming Study - Perform a study to better identify the indoor & outdoor recreational programming needs in The Colony and strategies for meeting these needs.			\$50,000		General Fund	\$50,000	Capital Improvement Funds, Private Donations, Bond Funds
2	BB Owens Park Master Plan			\$30,000		General Fund	\$30,000	Capital Improvement Funds, Private Donations, Bond Funds
2	Bill Allen Memorial Park Master Plan			\$30,000		General Fund	\$30,000	Capital Improvement Funds, Private Donations, Bond Funds
Subtotal Recommended Studies: Priority 2				\$140,000			\$140,000	
Priority 3								
3	Lion's Club Park / Neighborhood Park Master Plan - Develop a Master Plan for the park (created by a Registered Landscape Architect).		Neighborhood Park	\$20,000		CIP, Grant Funding	\$20,000	Private Donations
3	Scout Park / Neighborhood Park Master Plan - Develop a Master Plan for the park (created by a Registered Landscape Architect)		Neighborhood Park	\$20,000		CIP, Grant Funding	\$20,000	Private Donations
3	Slay/Baker Park / Neighborhood Park Master Plan - Develop a Master Plan for the park (created by a Registered Landscape Architect)		Neighborhood Park	\$20,000		CIP, Grant Funding	\$20,000	Private Donations
Subtotal Recommended Studies: Priority 3				\$60,000			\$60,000	
Total Development of Recreational and Maintenance Facilities				\$470,000			\$445,000	
Priority 1 Expenditure				\$12,817,000			\$3,152,000	
Priority 2 Expenditure				\$39,575,000			\$29,525,000	
Priority 3 Expenditure				\$30,810,000			\$28,770,000	

Summary Actions and Expenditures				
Total Land Acquisition	339 acres		\$17,340,000	\$5,400,000
Total Expenditure: Trails & Trail Amenities			\$8,500,000	\$7,960,000
Total Expenditure: Public Space Development and Improvement			\$26,742,000	\$18,242,000
Total Expenditure: Development of Recreational and Cultural Facilities			\$20,100,000	\$20,100,000
Total Expenditure: Consultancy Studies			\$470,000	\$445,000
Total Expenditure for all Priority Levels			\$73,152,000	\$52,147,000

Note: Costs shown are 2009 values at a pre-design level, and will vary as more detailed design occurs. List is for guidance in planning, and not all items may be implemented.

Land costs are estimated at an average of \$60,000 per acre.

Land costs shown are general estimates intended to establish allowances and will vary. Grants and donations may reduce the cost of each item significantly.

(1) This includes all costs that are the responsibility of the CDC and the City. The reduction in CDC/City-assumed cost provided by bonds, grants, etc. are not accounted for here.

Cells highlighted in this color are items currently on the CDC/City's Comprehensive Improvement Plan