

**Parks and Recreation Five Year Plan  
FY2006 - FY2010**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Annual Funding (increases 4% annually)	\$ 555,823	\$ 578,875	\$ 602,031	\$ 626,112	\$ 651,156
Minus DCA Charges (Design Const. & Admin. - 14.35%)	\$ 69,062	\$ 72,644	\$ 75,550	\$ 78,572	\$ 81,715
Plus Carry Forward Amounts	\$ 551,978				
<b>Total Funding Available for Projects</b>	<b>\$ 1,038,739</b>	<b>\$ 506,231</b>	<b>\$ 526,481</b>	<b>\$ 547,540</b>	<b>\$ 569,441</b>
<b>Total Projects Funded</b>	<b>\$ 1,036,114</b>	<b>\$ 78,944</b>	<b>\$ 80,102</b>	<b>\$ 81,306</b>	<b>\$ 82,558</b>
<b>Balance Available</b>	<b>\$ 2,625</b>	<b>\$ 427,287</b>	<b>\$ 446,379</b>	<b>\$ 466,234</b>	<b>\$ 486,883</b>
<b><u>2005 PROJECTS CARRIED FORWARD</u></b>					
Contingency Fund	\$ 7,410				
Parkland Acquisition	\$ 59,568				
College Park	\$ 34,041				
SFPF - Timberline Concession Building	\$ 9,320				
SFPF - BH Pony League-Hammerquist Field Imp.	\$ 16,206				
SFPF - Remaining 2005 Balance	\$ 24,474				
Omaha Street Beautification-Founders Park Restrooms	\$ 80,000				
Bike Path Imp. At Fairgrounds (ISTEA Grant)	\$ 30,000				
St. Joe Street Landscaping Enh. Grant	\$ 25,000				
Playground Improvements (amount reduced from carry fwd of \$265,959)	\$ 100,000				
<b><u>2006 FUNDED/APPROVED PROJECTS</u></b>					
Parkland Acquisition (5% of annual funding)	\$ 28,095				
Sports Facility Partnership Fund	\$ 50,000				
Park Signage	\$ 120,000				
Ice Rink Matting	\$ 25,000				
Halley Park Improvements	\$ 125,000				
Memorial Park Irrigation - North	\$ 80,000				
Skateboard Park - West	\$ 50,000				
Memorial Park - Sixth Street Bridge Renovation	\$ 98,000				
Skateboard Park - East	\$ 50,000				
Canyon Lake Drive Drainage Project	\$ 24,000				
<b>Total</b>	<b>\$ 1,036,114</b>				



Jackson Park Improvements					
Quarry Park					
Scott Mallow Park					
Thompson Park Improvements					
Wilderness Park Improvements					
Wilson Park Improvements					
Sioux Park Irrigation-Canyon Lake Dr. & Sheridan Lk Road					
Memorial Park Pond Improvements					
* Golf Maint. Building (Priority No. 4)					
* Park Maintenance Building (Priority No. 5)					
* Dinosaur Park Improvements (Priority No. 8)					
* Weight/Cardio Facility (Priority No. 10)					
* Horace Mann Pool					
<b>Sports Facility Partnership Fund Projects</b>					
Harney Baseball Concession Building					
Jamie Johnson Field Improvements					
Star of the West Softball Complex					
* These are priority projects for the Parks and Recreation Advisory Board, however, they are not within the scope of the Parks and Rec CIP Line Item					
** These are the priority projects identified by the Parks & Recreation Advisory Board. When project costs are identified, they will be added.					