

**Parks and Recreation Five Year Plan
FY2006 - FY2011**

REVISED 7/12/06

	2006	2007	2008	2009	2010	2011
Annual Funding (increases 4% annually)	\$ 555,823	\$ 578,875	\$ 602,031	\$ 626,112	\$ 651,156	\$ 683,634
Minus DCA Charges (Design Const. & Admin. - 14.35%)	\$ 69,062	\$ 72,644	\$ 75,550	\$ 78,572	\$ 81,715	\$ 98,101
Plus Carry Forward Amounts	\$ 551,978					
Total Funding Available for Projects	\$ 1,038,739	\$ 506,231	\$ 526,481	\$ 547,540	\$ 569,441	\$ 585,533
Total Projects Funded	\$ 1,084,114	\$ 506,231	\$ 526,481	\$ 547,540	\$ 569,441	\$ 585,182
Plus Revenue Transferred from other source	\$ 48,000					
Balance Available	\$ 2,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ 351
2005 PROJECTS CARRIED FORWARD						
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 (SAF-T Grant)	\$ 30,000					
St. Joe Street Landscaping Enh. Grant	\$ 25,000					
Playground Improvements (amount reduced from carry fwd of \$265,959)	\$ 100,000					
2006 FUNDED/APPROVED PROJECTS						
Parkland Acquisition (5% of annual funding)	\$ 28,095					
Sports Facility Partnership Fund	\$ 50,000					
Park Signage - citywide	\$ 120,000					
Ice Rink Matting	\$ 25,000					
Halley Park Improvements - irrigation and sidewalks	\$ 125,000					
Memorial Park Irrigation - North	\$ 80,000					
Skateboard Park - West	\$ 45,000					
Memorial Park - Sixth Street Bridge Renovation	\$ 98,000					
Skateboard Park - East	\$ 45,000					
Canyon Lake Drive Irrigation Project	\$ 24,000					
Vickie Powers Memorial Park Master Plan	\$ 10,000					
Canyon Lake Park Road Project (CIP action on Feb 17, 2006)	\$ 48,000					
Total	\$ 1,084,114					

	2006	2007	2008	2009	2010	2011
2007 FUNDED/APPROVED PROJECTS						
Contingency		\$ 50,000				
Parkland Acquisition (5% of annual funding)		\$ 28,944				
Sports Facility Partnership Fund		\$ 50,000				
Braeburn Dog Park - dog park elements and fencing		\$ 100,000				
Canyon Lake Improvements (lighting)		\$ 277,287				
2008 FUNDED/APPROVED PROJECTS						
Contingency			\$ 50,000			
Parkland Acquisition (5% of annual funding)			\$ 30,102			
Sports Facility Partnership Fund			\$ 50,000			
City-Wide Restroom Renovation			\$ 300,000			
Jackson Park Improvements (shelter and restroom facility)			\$ 96,379			
2009 FUNDED/APPROVED PROJECTS						
Contingency				\$ 50,000		
Parkland Acquisition (5% of annual funding)				\$ 31,306		
Sports Facility Partnership Fund				\$ 50,000		
Bike Path Extension (Fish Hatchery to Dark Canyon)				\$ 150,000		
Wilson Park Lighting				\$ 150,000		
Executive Golf Course Club House				\$ 116,234		
2010 FUNDED/APPROVED PROJECTS						
Contingency					\$ 50,000	
Parkland Acquisition (5% of annual funding)					\$ 32,558	
Sports Facility Partnership Fund					\$ 50,000	
Bike Path - Robbinsdale Park					\$ 125,000	
Bike Path - From Oakland St thru Robb. Park to existing path on Fairmont Blvd.					\$ 150,000	
Canyon Lake - Phase 5 - city property west of Chapel Lane					\$ 161,883	
2011 FUNDED/APPROVED PROJECTS						
Contingency						\$ 50,000
Parkland Acquisition (5% of annual funding)						\$ 34,182
Sports Facility Partnership Fund						\$ 50,000
Pressler Junction - Irrigation and Beautification						\$ 80,000
Dinosaur Park Improvements						\$ 371,000
Total	\$ 1,084,114	\$ 506,231	\$ 526,481	\$ 547,540	\$ 569,441	\$ 585,182