Parks and Recreation Five Year Plan FY2007 - FY2012

		2007	_	*				0040		0044		
Annual Funding (in an age 40/ annually)	•	2007	Φ	2008	Φ.	2009	Φ	2010	Φ	2011	Φ.	2012
Annual Funding (increases 4% annually)	\$	578,875						651,156		677,202	\$	704,290
Minus DCA Charges (Design Const. & Admin 14.35%)	\$	72,644		75,550		78,572		81,715		84,983	\$	88,383
Dive Court Forward Assessed	\$		4					569,441		592,219		615,907
Plus Carry Forward Amounts	\$			116,607				178,015				244,755
Total Funding Available for Projects	\$	1,388,060	\$	643,087	\$	694,248	\$	747,456	\$	802,792	\$	860,662
Total Projects Funded	\$	1,488,061	\$	643,087	\$	694,249	\$	747,456	\$	802,792	\$	860,662
Plus Revenue Transferred from other source	\$	100,000										
Balance Available	\$	(1)	\$	0	\$	(1)	\$	(0)	\$	(0)	\$	(0)
PROJECTS CARRIED FORWARD												
Contingency	\$	10,035										
Parkland Acquisition (2005-2006)	\$	87,663										
College Park (2005)	\$	34,041										
SFPF - Soccer Rapid City-Polo/Soccer Field Renov. (2006)	\$	24,999										
SFPF - Softball Assoc Time Clock/Irrigation Repairs (2006)	\$	12,499										
SFPF - Softball Assoc Handrails (2006)	\$	6,100										
SFPF - Remaining 2005 Balance (2006)	\$	14,953										
Playground Improvements (2005)	\$	100,000										
Park Signage - citywide (2006)	\$	117,747										
Halley Park Improvements - irrigation and sidewalks (2006)	\$	49,107										
Skateboard Park - West (2006)	\$	35,000										
Skateboard Park - East (2006)	\$	13,174										
Canyon Lake Drive Irrigation Project (2006)	\$	24,000										
Vickie Powers Memorial Park Master Plan (2006)	\$	1,656										
Omaha Corridor Enh. Project, Memorial Park South (2006)	\$	298,000										
Canyon Lake Park Road Project (CIP action on Feb 17, 2006) (2006)	\$	17,856										
Total	\$	846,830										
2007 FUNDED/APPROVED PROJECTS												
Contingency	\$	64,187										
Parkland Acquisition (5% of annual funding)	\$											
Sports Facility Partnership Fund	\$	50,000										
Braeburn Dog Park - dog park elements and fencing	\$	150,000										
Pressler Junction Irrigation	\$	10,000										
Robbinsdale Park Restroom Renovation	\$	175,000										
Horace Mann Park (Geo Tech Services)	\$	15,000										
Meadowbrook Golf Course - bridge renovation	\$	50,000										
Parkview South parkland - master plan	\$	10,000										
Swim Center Carpet Replacement (locker rooms)	\$	25,000										
Community Gyms - court dividers	\$	33,100										
Canyon Lake Improvements (lighting)	\$	30,000										
Total	\$	641,231										

		2008	2009	2010	2011	2012
2008 FUNDED/APPROVED PROJECTS						
Contingency		\$ 46,378				
Parkland Acquisition (5% of annual funding)		\$ 146,709				
Sports Facility Partnership Fund		\$ 50,000				
Restroom Renovation - Canyon Lake Park & OSBI)		\$ 300,000				
Canyon Lake Lighting Project - Phase 1		\$ 100,000				
Total		\$ 643,087				
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2009 FUNDED/APPROVED PROJECTS						
Contingency			\$ 50,000			
Parkland Acquisition (5% of annual funding)			\$ 178,015			
Sports Facility Partnership Fund			\$ 50,000			
Sand Volleyball Courts - Founders Park			\$ 150,000			
Executive Golf Course Club House			\$ 131,234			
Omaha Street Beautification-Founders Park Restrooms (2005)			\$ 80,000			
Bike Path Imp. At Fairgrounds (SAF-T Grant) (2005)			\$ 30,000			
St. Joe Street Landscaping Enh. Grant (2006)			\$ 25,000			
Total			\$ 694,249			
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2010 FUNDED/APPROVED PROJECTS						
Contingency				\$ 50,000		
Parkland Acquisition (5% of annual funding)				\$ 210,573		
Sports Facility Partnership Fund				\$ 50,000		
Wilson Park Lighting				\$ 125,000		
Bike Path - From Oakland St thru Robb. Park to existing path on Fairmor	nt Blvd.			\$ 150,000		
Memorial Park Improvements (irrigation & pond imp.)				\$ 161,883		
Total				\$ 747,456		
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2011 FUNDED/APPROVED PROJECTS						
Contingency					\$ 50,000	
Parkland Acquisition (5% of annual funding)					\$ 244,755	
Sports Facility Partnership Fund					\$ 50,000	
Dinosaur Park Improvements					\$ 458,037	
Total					\$ 802,792	
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2012 FUNDED/APPROVED PROJECTS						
Contingency						\$ 50,000
Parkland Acquisition (5% of annual funding)						\$ 280,304
Sports Facility Partnership Fund						\$ 50,000
Playground/Restroom Improvements						\$ 480,358
Total						\$ 860,662
Total	\$ 1,488,061	\$ 643,087	\$ 694,249	\$ 747,456	\$ 802,792	\$ 860,662