

**Parks and Recreation Five Year Plan  
FY2008 - FY2013**

	2008	2009	2010	2011	2012	2013
Annual Funding (increases 4% annually)	\$ 602,030	\$ 626,111	\$ 651,156	\$ 677,202	\$ 704,290	\$ 732,462
Minus DCA Charges (Design Const. & Admin. - 14.35%)	\$ 75,550	\$ 78,572	\$ 81,715	\$ 84,983	\$ 88,383	\$ 91,918
	\$ 526,480	\$ 547,539	\$ 569,441	\$ 592,219	\$ 615,907	\$ 640,544
Plus Carry Forward Amounts	\$ 1,365,906	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Available for Projects	\$ 1,892,386	\$ 547,539	\$ 569,441	\$ 592,219	\$ 615,907	\$ 640,544
Total Projects Funded	\$ 1,892,386	\$ 547,539	\$ 569,441	\$ 592,219	\$ 615,907	\$ 640,544
Plus Revenue Transferred from other source						
Balance Available	\$ -	\$ 0	\$ (0)	\$ (0)	\$ (0)	\$ (0)
<b>PROJECTS CARRIED FORWARD</b>						
Contingency	\$ 54,266.10					
DCA Charges for Landscape Arch. (funded from cont. carry fwd)	\$ 62,500.00					
Parkland Acquisition (2005-2007)	\$ 116,607.00					
College Park (2005)	\$ 34,041.00					
Sports Facility Partnership Fund Grants	\$ 77,814.59					
Vickie Powers Park Playground Improvements (2005)	\$ 100,000.00					
Park Signage - citywide	\$ 95,508.71					
Halley Park Improvements	\$ 49,107.00					
Canyon Lake Drive Irrigation Project (2006)	\$ 24,000.00					
Omaha Corridor Enh. Project, Memorial Park South (2006) *	\$ 298,000.00					
Robbinsdale Park Restroom Renovation	\$ 175,000.00					
Meadowbrook Golf Course - bridge renovation *	\$ 58,387.66					
Parkview South parkland - master plan	\$ 173,674.00					
Canyon Lake Improvements (lighting)	\$ 30,000.00					
Skyline Wilderness Master Plan	\$ 17,000.00					
Total	\$ 1,365,906.06					
* Project Complete but not yet paid out						
<b>2008 FUNDED/APPROVED PROJECTS</b>						
Contingency	\$ 26,379					
Parkland Acquisition (5% of annual funding)	\$ 30,101					
Sports Facility Partnership Fund	\$ 50,000					
Meadowbrook Golf Course Pro Shop - carpet replacement	\$ 10,000					
Meadowbrook Golf Course - deck repair/replacement	\$ 10,000					
Restroom Renovation - Canyon Lake Park & OSBI)	\$ 300,000					
Canyon Lake Lighting Project - Phase 1	\$ 100,000					
Total	\$ 526,480					
<b>2009 FUNDED/APPROVED PROJECTS</b>						
Contingency		\$ 50,000				
Parkland Acquisition (5% of annual funding)		\$ 31,306				
Sports Facility Partnership Fund		\$ 50,000				

Landscape Architect Position		\$ 62,500				
Sand Volleyball Courts - Founders Park (courts & lighting)		\$ 150,000				
Executive Golf Course Club House		\$ 43,733				
Meadowbrook Golf Course - greens tarp		\$ 25,000				
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		\$ 547,539				
<b>2010 FUNDED/APPROVED PROJECTS</b>						
Contingency			\$ 50,000			
Parkland Acquisition (5% of annual funding)			\$ 32,558			
Sports Facility Partnership Fund			\$ 50,000			
Wilson Park Lighting (historic)			\$ 125,000			
Landscape Architect Position			\$ 62,500			
Bike Path - From Oakland St thru Robb. Park to existing path on Fairmont Blvd.			\$ 87,500			
Memorial Park Improvements (irrigation & pond imp.)			\$ 161,883			
Total			\$ 569,441			
<b>2011 FUNDED/APPROVED PROJECTS</b>						
Contingency				\$ 50,000		
Parkland Acquisition (5% of annual funding)				\$ 33,860		
Sports Facility Partnership Fund				\$ 50,000		
Landscape Architect Position				\$ 62,500		
Dinosaur Park Improvements				\$ 395,537		
Uncommitted				\$ 322		
Total				\$ 592,219		
<b>2012 FUNDED/APPROVED PROJECTS</b>						
Contingency					\$ 50,000	
Parkland Acquisition (5% of annual funding)					\$ 35,214	
Sports Facility Partnership Fund					\$ 50,000	
Landscape Architect Position					\$ 62,500	
Playground/Restroom Improvements					\$ 417,858	
Uncommitted					\$ 335	
Total					\$ 615,907	
<b>2013 FUNDED/APPROVED PROJECTS</b>						
Contingency						\$ 50,000
Parkland Acquisition (5% of annual funding)						\$ 36,623
Sports Facility Partnership Fund						\$ 50,000
Landscape Architect Position						\$ 62,500
Uncommitted						\$ 441,421
Total						\$ 640,544
Total	\$ 1,892,386.06	\$ 547,539	\$ 569,441	\$ 592,219	\$ 615,907	\$ 640,544