

**Parks and Recreation Five Year Plan
FY2009 - FY2014**

	2009	2010	2011	2012	2013	2014
Annual Funding (increases 4% annually)	\$ 626,111	\$ 651,155	\$ 677,202	\$ 704,290	\$ 732,461	\$ 761,760
Minus DCA Charges (Design Const. & Admin. - 14.35%)	\$ 78,572	\$ 81,715	\$ 84,983	\$ 88,383	\$ 91,918	\$ 95,595
	\$ 547,539	\$ 569,441	\$ 592,219	\$ 615,907	\$ 640,543	\$ 666,165
Plus Carry Forward Amounts	\$ 1,383,088	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Available for Projects	\$ 1,930,627	\$ 569,441	\$ 592,219	\$ 615,907	\$ 640,543	\$ 666,165
Total Projects Funded	\$ 1,930,627	\$ 569,440	\$ 592,218	\$ 615,907	\$ 640,544	\$ 666,164
Plus Revenue Transferred from other sources						
Balance Available	\$ -	\$ 0	\$ 0	\$ (1)	\$ (0)	\$ 0
<u>PROJECTS CARRIED FORWARD</u>						
Contingency	\$ 40,100.88					
Sports Facility Partnership Fund Grants	\$ 83,664.29					
Vickie Powers Park Improvements	\$ 183,068.16					
Park Signage - Citywide	\$ 32,049.85					
Canyon Lake Drive Irrigation Project (2006)	\$ 6,224.09					
Omaha Corridor Enh. Project, Memorial Park South (2006)	\$ 298,000.00					
Restroom Renovation - Citywide	\$ 475,000.00					
Parkview South Parkland - master plan and construction	\$ 100,000.00					
Canyon Lake Park Lighting Project	\$ 130,000.00					
Skyline Wilderness Master Plan	\$ 34,981.10					
Total *	\$ 1,383,088.37					
<u>2009 FUNDED/APPROVED PROJECTS</u>						
Contingency	\$ 48,125					
Parkland Acquisition (5% of annual funding)	\$ 31,306					
Sports Facility Partnership Fund	\$ 50,000					
Landscape Architect Position	\$ 64,375					
Sand Volleyball Courts - Founders Park (courts & lighting)	\$ 100,000					
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					
Wilderness Park Construction	\$ 75,000					
Total	\$ 547,539					
<u>2010 FUNDED/APPROVED PROJECTS</u>						
Contingency		\$ 46,193				
Parkland Acquisition (5% of annual funding)		\$ 32,558				
Sports Facility Partnership Fund		\$ 50,000				
Landscape Architect Position		\$ 66,306				
Memorial Park Improvements (irrigation, pond imp., hardscape, lighting)		\$ 374,383				
Total		\$ 569,440				

<u>2011 FUNDED/APPROVED PROJECTS</u>						
Contingency			\$ 44,526			
Parkland Acquisition (5% of annual funding)			\$ 33,860			
Sports Facility Partnership Fund			\$ 50,000			
Landscape Architect Position			\$ 68,295			
Dinosaur Park Improvements			\$ 395,537			
Total			\$ 592,218			
<u>2012 FUNDED/APPROVED PROJECTS</u>						
Contingency				\$ 42,491		
Parkland Acquisition (5% of annual funding)				\$ 35,214		
Sports Facility Partnership Fund				\$ 50,000		
Landscape Architect Position				\$ 70,344		
Playground/Restroom Improvements				\$ 417,858		
Total				\$ 615,907		
<u>2013 FUNDED/APPROVED PROJECTS</u>						
Contingency					\$ 40,045	
Parkland Acquisition (5% of annual funding)					\$ 36,623	
Sports Facility Partnership Fund					\$ 50,000	
Landscape Architect Position					\$ 72,455	
Canyon Lake Park Shoreline Improvements (repl. flagstone)					\$ 50,000	
Cemetery Master Plan and upgrades					\$ 25,000	
Ice Arena - Change mercury lights to florescent					\$ 50,000	
Omaha Street Basketball Court Lighting					\$ 100,000	
Parkview Pool - sandbox play structure					\$ 25,000	
Sioux Park Pool - new play structure, slide					\$ 100,000	
Uncommitted					\$ 91,421	
Total					\$ 640,544	
<u>2014 FUNDED/APPROVED PROJECTS</u>						
Contingency						\$ 50,000
Parkland Acquisition (5% of annual funding)						\$ 38,088
Sports Facility Partnership Fund						\$ 50,000
Landscape Architect Position (3% increase each year)						\$ 74,628
Neighborhood tennis court maintenance						\$ 200,000
Meadowbrook Golf Course sand bunkers						\$ 200,000
Parking Lot adjacent to Abourezk Law Office						\$ 50,000
Uncommitted						\$ 3,448
Total						\$ 666,164
Total	\$ 1,930,627	\$ 569,440	\$ 592,218	\$ 615,907	\$ 640,544	\$ 666,164