

## Parks and Recreation Five Year Plan

**FY2010 - FY2015**

March 11, 2010

	2010	2011	2012	2013	2014	2015
Annual Funding (inc of 1% thru 2014; inc of 4% annually)	\$ 651,156	\$ 657,668	\$ 664,244	\$ 670,887	\$ 697,722	\$ 725,631
Minus DCA Charges (Design Const. & Admin. - 14.35%)	\$ 146,090	\$ 147,551	\$ 149,026	\$ 150,517	\$ 156,537	\$ 162,799
	<b>\$ 505,066</b>	<b>\$ 510,117</b>	<b>\$ 515,218</b>	<b>\$ 520,370</b>	<b>\$ 541,185</b>	<b>\$ 562,832</b>
Plus Carry Forward Amounts	\$ 1,312,782	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Available for Projects	\$ 1,817,848	\$ 510,117	\$ 515,218	\$ 520,370	\$ 541,185	\$ 562,832
Total Projects Funded	\$ 505,065	\$ 510,116	\$ 515,218	\$ 520,369	\$ 541,185	\$ 562,832
Plus Revenue Transferred from other sources *	\$ -					
Balance Available	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b><u>PROJECTS CARRIED FORWARD</u></b>						
Contingency	\$ 9,251					
Parks/Rec Facility Partnership Program	\$ 77,319					
Vickie Powers Park Improvements	\$ 96,521					
Vickie Powers Playground Project	\$ 5,008					
Park Signage - Citywide	\$ 32,050					
Restroom Renovation - Citywide	\$ 460,817					
Parkview Playground Project	\$ 100,000					
Parkview Tennis Complex Restroom/Storage Facility	\$ 50,000					
Canyon Lake Park Lighting/Utility Project	\$ 110,000					
Skyline Wilderness Trail Construction (RTP Grant Match)	\$ 23,981					
Parkland Acquisition (5% of annual funding)	\$ 30,876					
Sand Volleyball Courts - Founders Park (courts & lighting)	\$ 70,000					
Executive Golf Course Club House	\$ 43,733					
Omaha Street Beautification-Founders Park Restrooms	\$ 80,000					
Bike Path Imp. At Fairgrounds (SAF-T Grant)	\$ 30,000					
Wilderness Park Construction	\$ 93,226					
Total	\$ 1,312,782					
<b><u>2010 FUNDED/APPROVED PROJECTS</u></b>						
Contingency	\$ 46,193					
Parkland Acquisition (5% of annual funding)	\$ 32,558					
Sports Facility Partnership Fund	\$ 50,000					
Memorial Park Improvements (irrigation, pond imp., hardscape)	\$ 376,314					
Total	\$ 505,065					

<b>2011 FUNDED/APPROVED PROJECTS</b>							
Contingency			\$	27,775			
Parkland Acquisition (5% of annual funding)			\$	32,883			
Sports Facility Partnership Fund			\$	50,000			
Memorial Park Improvements			\$	399,458			
Total			\$	510,116			
<b>2012 FUNDED/APPROVED PROJECTS</b>							
Contingency					\$	42,491	
Parkland Acquisition (5% of annual funding)					\$	33,212	
Sports Facility Partnership Fund					\$	50,000	
Meadowbrook Golf Course Improvements					\$	389,515	
Total					\$	515,218	
<b>2013 FUNDED/APPROVED PROJECTS</b>							
Contingency						\$	65,045
Parkland Acquisition (5% of annual funding)						\$	33,544
Sports Facility Partnership Fund						\$	50,000
Canyon Lake Park Shoreline Improvements (repl. flagstone)						\$	50,000
Cemetery Master Plan						\$	71,780
Ice Arena - Change mercury lights to florescent						\$	50,000
Omaha Street Basketball Court Lighting						\$	100,000
Outdoor Swimming Pool Upgrades						\$	100,000
Total						\$	520,369
<b>2014 FUNDED/APPROVED PROJECTS</b>							
Contingency						\$	50,000
Parkland Acquisition (5% of annual funding)						\$	34,886
Sports Facility Partnership Fund						\$	50,000
Neighborhood tennis court maintenance						\$	200,000
Park & Playground Improvements						\$	206,299
Total						\$	541,185
<b>2015 FUNDED/APPROVED PROJECTS</b>							
Contingency							\$ 50,000
Parkland Acquisition (5% of annual funding)							\$ 36,282
Sports Facility Partnership Fund							\$ 50,000
Dinosaur Park Improvements							\$ 426,550
Total							\$ 562,832
Total	\$ 1,817,847	\$ 510,116	\$ 515,218	\$ 520,369	\$ 541,185	\$ 562,832	