

**Parks and Recreation Five Year Plan
FY2014 - FY2019
Feb, 2014**

	2,014	2015	2016	2017	2018	2019
Annual Funding (increase of 4% annually)	846,595	\$ 880,459	\$ 915,677	\$ 952,304	\$ 990,396	\$ 1,030,012
Plus Carry Forward Amounts	1,235,688	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Available for Projects	2,082,283	\$ 880,459	\$ 915,677	\$ 952,304	\$ 990,396	\$ 1,030,012
Total Projects Funded	2,082,283	\$ 880,459	\$ 915,677	\$ 952,304	\$ 990,396	\$ 1,030,012
Plus Revenue Transferred from other sources						
Balance Available	0	0	0	\$ 0	\$ 0	\$ 0
PROJECTS CARRIED FORWARD						
Contingency	199,160					
Parks/Rec Facility Partnership Program	60,237					
Parkland Acquisition (5% of annual funding)	68,072					
Canyon Lake Park Shoreline Imp.	50,000					
Cemetery Master Plan and Internet Connection	42,390					
Cemetery Software Purchase	29,390					
USGS Gaging Station Upgrade	3,733					
Bike Path Improvements	55,256					
Sweetcreek Trail Project	138,083					
Swimming Pool Upgrades	52,475					
Canyon Lake Park Lighting/Utility Project	28,740					
Memorial Park Improvements	30,302					
Comprehensive Plan	15,000					
Meadowbrook Golf Course Improvements	444,020					
Irrigation Standards Development	14,400					
Bridge Inspection Project	4,429					
Total	1,235,688					
2014 FUNDED/APPROVED PROJECTS						
Contingency	305,410					
Parkland Acquisition (5% of annual funding)	34,886					
Park/Rec Facility Partnership Fund	50,000					
Dinosaur Park / Skyline Improvements	406,299					
Streetscape / Landscape Projects	50,000					
Total	846,595					

2015 FUNDED/APPROVED PROJECTS						
Contingency		\$ 74,546				
Parkland Acquisition (5% of annual funding)		\$ 36,282				
Park/Rec Facility Partnership Fund		\$ 50,000				
Tennis Court Maintenance		\$ 350,081				
Parks & Playground Improvements (Canyon Lake Park)		\$ 226,550				
Streetscape / Landscape Projects		\$ 50,000				
Maco Sika Trail - matching funds		\$ 93,000				
Total		\$ 880,459				
2016 FUNDED/APPROVED PROJECTS						
Contingency			\$ 172,248			
Parkland Acquisition (5% of annual funding)			\$ 37,733			
Park/Rec Facility Partnership Fund			\$ 50,000			
Memorial Park Improvements			\$ 455,696			
Streetscape / Landscape Projects			\$ 50,000			
Ice Resurfacer for Ice Arena			\$ 150,000			
Total			\$ 915,677			
2017 FUNDED/APPROVED PROJECTS						
Contingency				\$ 177,138		
Parkland Acquisition (5% of annual funding)				\$ 39,242		
Park/Recreation Partnership Fund				\$ 50,000		
Golf Course Improvements (irrigation, fairway imp.)				\$ 535,924		
Streetscape / Landscape Projects				\$ 50,000		
Bikepath Improvements (train trestle under W. Chicago)				\$ 100,000		
Total				\$ 952,304		
2018 FUNDED/APPROVED PROJECTS						
Contingency					\$ 182,223	
Parkland Acquisition (5% of annual funding)					\$ 40,812	
Park/Recreation Partnership Fund					\$ 50,000	
Community Park Improvements					\$ 150,000	
Cemetery Improvements					\$ 342,299	
Streetscape / Landscape Projects					\$ 50,000	
Bridge Improvement Program					\$ 175,062	
Total					\$ 990,396	
2019 FUNDED/APPROVED PROJECTS						
Contingency						\$ 187,512
Parkland Acquisition (5% of annual funding)						\$ 40,812
Park/Recreation Partnership Fund						\$ 50,000
Parkview Rec Complex Imp. (landscaping, irrigation)						\$ 100,000
Founders Park VB Court Expansion, lighting & irrigation						\$ 300,000
Community Park Improvements (Canyon Lake stonework)						\$ 351,688
Total						\$ 1,030,012
Total	846,595	\$ 880,459	\$ 915,677	\$ 952,304	\$ 990,396	\$ 1,030,012