

**Parks and Recreation Five Year Plan  
FY2007 - FY2012**

	2007	2008	2009	2010	2011	2012
Annual Funding (increases 4% annually)	\$ 578,875	\$ 602,030	\$ 626,111	\$ 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
	\$ 506,231	\$ 526,480	\$ 547,539	\$ 569,441	\$ 592,219	\$ 615,907
Plus Carry Forward Amounts	\$ 881,829	\$ 116,607	\$ 146,709	\$ 178,015	\$ 210,573	\$ 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)
<b><u>PROJECTS CARRIED FORWARD</u></b>						
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					
<b><u>2007 FUNDED/APPROVED PROJECTS</u></b>						
Contingency	\$ 64,187					
Parkland Acquisition (5% of annual funding)	\$ 28,944					
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					

