

**Parks and Recreation Five Year Plan
FY2006 - FY2010**

	2006	2007	2008	2009	2010
Annual Funding (increases 4% annually)	\$ 555,823	\$ 578,875	\$ 602,031	\$ 626,112	\$ 651,156
Minus DCA Charges (Design Const. & Admin. - 14.35%)	\$ 69,062	\$ 72,644	\$ 75,550	\$ 78,572	\$ 81,715
Plus Carry Forward Amounts	\$ 551,978				
Total Funding Available for Projects	\$ 1,038,739	\$ 506,231	\$ 526,481	\$ 547,540	\$ 569,441
Total Projects Funded	\$ 1,036,114	\$ 78,944	\$ 80,102	\$ 81,306	\$ 82,558
Balance Available	\$ 2,625	\$ 427,287	\$ 446,379	\$ 466,234	\$ 486,883
<u>2005 PROJECTS CARRIED FORWARD</u>					
Contingency Fund	\$ 7,410				
Parkland Acquisition	\$ 59,568				
College Park	\$ 34,041				
SFPF - Timberline Concession Building	\$ 9,320				
SFPF - BH Pony League-Hammerquist Field Imp.	\$ 16,206				
SFPF - Remaining 2005 Balance	\$ 24,474				
Omaha Street Beautification-Founders Park Restrooms	\$ 80,000				
Bike Path Imp. At Fairgrounds (ISTEA Grant)	\$ 30,000				
St. Joe Street Landscaping Enh. Grant	\$ 25,000				
Playground Improvements (amount reduced from carry fwd of \$265,959)	\$ 100,000				
<u>2006 FUNDED/APPROVED PROJECTS</u>					
Parkland Acquisition (5% of annual funding)	\$ 28,095				
Sports Facility Partnership Fund	\$ 50,000				
Park Signage	\$ 120,000				
Ice Rink Matting	\$ 25,000				
Halley Park Improvements	\$ 125,000				
Memorial Park Irrigation - North	\$ 80,000				
Skateboard Park - West	\$ 50,000				
Memorial Park - Sixth Street Bridge Renovation	\$ 98,000				
Skateboard Park - East	\$ 50,000				
Canyon Lake Drive Drainage Project	\$ 24,000				
Total	\$ 1,036,114				

	2006	2007	2008	2009	2010
2007 FUNDED/APPROVED PROJECTS					
Parkland Acquisition (5% of annual funding)		\$ 28,944			
Sports Facility Partnership Fund		\$ 50,000			
** Braeburn Dog Park					
** Canyon Lake Improvements (spillway lighting)					
2008 FUNDED/APPROVED PROJECTS					
Parkland Acquisition (5% of annual funding)			\$ 30,102		
Sports Facility Partnership Fund			\$ 50,000		
** City-Wide Restroom Renovation					
** Jackson Park Improvements					
** Bike Path Extension (fish hatchery to Dark Canyon)					
** Canyon Lake Spillway					
2009 FUNDED/APPROVED PROJECTS					
Parkland Acquisition (5% of annual funding)				\$ 31,306	
Sports Facility Partnership Fund				\$ 50,000	
** Omaha Street Beautification					
** Executive Golf Course					
** Wilson Park Lighting					
** Bike Path - Robbinsdale Park					
** Bike Path - Fairgrounds					
2010 FUNDED/APPROVED PROJECTS					
Parkland Acquisition (5% of annual funding)					\$ 32,558
Sports Facility Partnership Fund					\$ 50,000
** Bike Path - 5th Street to Oakland					
** Canyon Lake - Phase 5					
** Canyon Lake Renovation					
Total	\$ 1,036,114	\$ 78,944	\$ 80,102	\$ 81,306	\$ 82,558
Additional Projects (Not Funded)					
Cemetery Veterans Memorial					
Centennial Park Improvements					
Neighborhood Tennis Courts					
Park Irrigation					
Farmer's Market					
Grandview School Shelter					
Knollwood Park Improvements					
Mary Hall Park - access and parking					
Omaha Street Basketball Lighting					

Jackson Park Improvements					
Quarry Park					
Scott Mallow Park					
Thompson Park Improvements					
Wilderness Park Improvements					
Wilson Park Improvements					
Sioux Park Irrigation-Canyon Lake Dr. & Sheridan Lk Road					
Memorial Park Pond Improvements					
* Golf Maint. Building (Priority No. 4)					
* Park Maintenance Building (Priority No. 5)					
* Dinosaur Park Improvements (Priority No. 8)					
* Weight/Cardio Facility (Priority No. 10)					
* Horace Mann Pool					
Sports Facility Partnership Fund Projects					
Harney Baseball Concession Building					
Jamie Johnson Field Improvements					
Star of the West Softball Complex					
* These are priority projects for the Parks and Recreation Advisory Board, however, they are not within the scope of the Parks and Rec CIP Line Item					
** These are the priority projects identified by the Parks & Recreation Advisory Board. When project costs are identified, they will be added.					