

Parks Program by Fund									
	2022 budget	2023 Budget	F&B	Impact Fee	TIF				
						Operating	Debt	capital and planning	
Park Department Personnel - 6 fte, 4 p/t	630,107	662,144	662,144			662,144			
Liability Insurance	12,000	13,200	13,200			13,200			
Clothing Allowance - Safety Equipment	3,000	3,500	3,500			3,500			
printing and advertising	2,500	2,500	2,500			2,500			
Travel and Training	4,500	4,500	4,500			4,500			
Parks Operating Supplies	30,000	35,000	35,000			35,000			
Repair and Maintenance Supplies	20,000	25,000	25,000			25,000			
Trail and Sidewalk design - finish 2023, start 2024	120,000	90,000		\$ 90,000				90,000	
Trail and Sidewalk ROW - for 2023 CN - 150 S	100,000	80,000		\$ 80,000				80,000	
Trail and Sidewalk Construction - Cr 200 N, Avon Ave, DJ CR 100 S and Dan Jones land acq payment 4	350,000	300,000	100,000	\$ 200,000				300,000	
Light and Life land acquisition									
Summerlot - Park Land acquisition	130,000	130,000		\$ 130,000				130,000	
Shelter, Drinking Fountain and Restroom - north end of Park									
Playground									
RIF Study Update									
New Park Land Acquisition									
RRP Trail construction - 100 S to US 36									
Trail and Sidewalk constuction - 150 S and Avon Ave									
Park and Trail Security - cameras and trail signs	30,000	15,000	15,000					15,000	
Schematic Park Site Plans for new Parks	30,000	75,000	75,000					75,000	
Update Bike and Ped Master Plan	30,000								
Parks Programming and Activities	35,000	50,000	50,000			50,000			Farmers Market, Concerts, advertising, movies, events(10-12)
Registration Software system	3,000	4,500	4,500			4,500			
Lake Maintenance	7,500	7,500	7,500			7,500			
Lawn Treatment	12,000	15,000	15,000			15,000			
Banners		10,000	10,000			10,000			
Replace 2 RTV with Snow Plow		50,000	50,000					50,000	
New Truck									
Blue Star Pkwy - landscaping and trees									
Ronald Reagan Parkway - Beautification									
Ronald Reagan Parkway - Praire									
Avon Ave and CR 100 N - phase 2									
CR 900 E and CR 100 N Rdbt									
Utilities	25,000	25,000	25,000			25,000			
Fuel	7,000	10,000	10,000			10,000			
Contracted - Landscaping	15,000	5,000	5,000					5,000	
Praire and Wetland Maintenance	15,000	15,000	15,000			15,000			
Contracted Mulch replacement	5,000	10,000	10,000			10,000			
Contracted Playground Mulch	10,000	5,000	5,000			5,000			
Contracted Mowing	15,000	20,000	20,000			20,000			
Park Land - YMCA	133,000	133,000	\$ 133,000				133,000		
Beautification identification and design									
Trail Maintenance - crackseal, preservative seal, patching	\$ 20,000	\$ 20,000	\$ 20,000					20,000	
Park Improvements									
Park Improvement Bond Payment		192,156	\$ 192,156				192,156		
Annual Maintenance and Inspection - 401 and 404 permits	40,000	40,000	\$ 40,000			40,000			
White Lick Creek - CR 625 E - Army Corp partnership (half)	223,800								
Maintenance Building Improvement - office and storage									
Picnic tables	35,000	10,000	\$ 10,000					10,000	
Pave sycamore trail and replace ped bridge	\$ 68,086								
Amphitheater Canopy		\$ 120,000	\$ 120,000					120,000	
Electricity Extension to Amphitheter		\$ 15,000	\$ 15,000					15,000	

Formal Park entrance										
sedimentation removal from lake										
Stairs from playground to trail										
Pave South parking lot										
Bank stabilization - sycamore lake and WLC										
Dam inspection - 2023			\$ 7,000	\$ 7,000				7,000		
Parks		2,161,493	2,200,000	1,700,000	500,000		957,844	325,156	917,000	2,200,000
							44%	15%	42%	
Total										