

**P-AD-27 Park Planning & Design**

Category: **Innovative, Vibrant, & Caring Communities** Status: **Ongoing**  
 Department: **Parks & Community Services** Location: **N/A**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>7,857,469</b>	<b>5,557,469</b>	<b>400,000</b>	<b>400,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Description and Scope**

Through this project the Parks and Community Services Department coordinates planning, design and technical work for ongoing park planning efforts, supports multi-departmental planning initiatives, explores potential partnership opportunities, and studies the feasibility of future park acquisition and development projects. Current planning initiatives include the study of light rail impacts on parks, Bel-Red park research and the update of the existing Ashwood Park master plan in response to changing needs, site conditions and community issues. Other work may include feasibility studies, public surveys and updates to existing long-range plans such as the Parks and Open Space System Plan.

**Rationale**

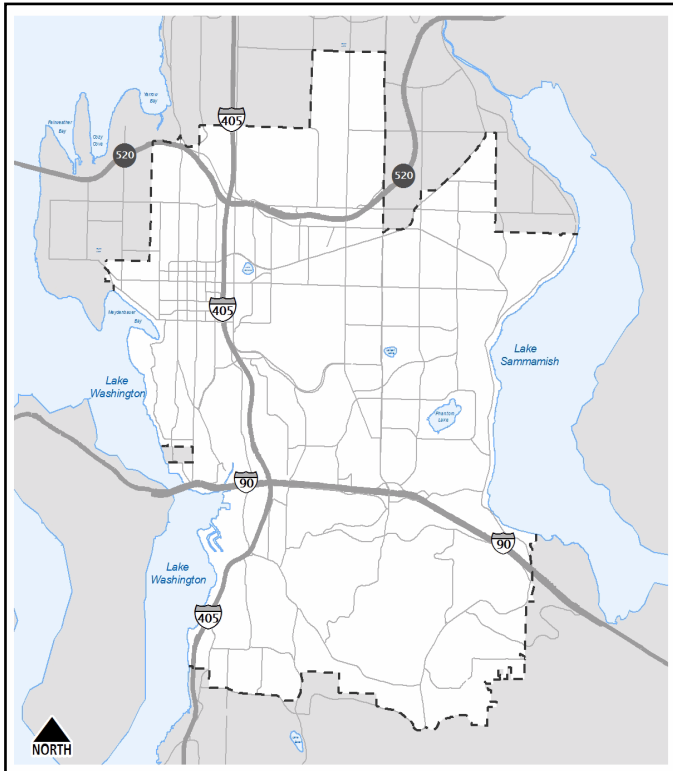
The park master planning process creates a plan that guides the future development of a park site. This public planning process responds to the present and future needs of the community and site opportunities and constraints in developing a park site in a strategic, systematic manner. Over time, changes in site conditions and user needs, and the aging of park facilities, necessitate the need to update or prepare new master plans for existing park sites. In some cases, master plans may address issues of liability or safety, pedestrian and vehicular access, and/or changes in adjacent land uses.

**Environmental Impacts**

Environmental impacts will be determined by the individual development projects proposed.

**Operating Budget Impacts**

None

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	7,857,469

**Total Budgetary Cost Estimate:** 7,857,469

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Charges for Services	988
Contributions from Other City Funds	50,000
General Taxes	500,351
Miscellaneous Revenue	1,589
Private Contributions	312,440
Real Estate Excise Tax	5,857,025
Rents and Leases	3,589
Sale of Fixed Assets	1,130,537
Utility Rates/Fees	950

**Total Programmed Funding:** 7,857,469  
**Future Funding Requirements:**

**Comments**