

FY2015-2021 Capital Investment Program

P-AD-27 Park Planning & Design

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

Programmed Expenditures

| Programmed Expenditures | Appropriated To Date | FY 2015 Budget | FY 2016 Budget | FY 2017 Budget | FY 2018 Budget | FY 2019 Budget | FY 2020 Budget | FY 2021 Budget |
|--------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 7,857,469 | 5,557,469 | 400,000 | 400,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |

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

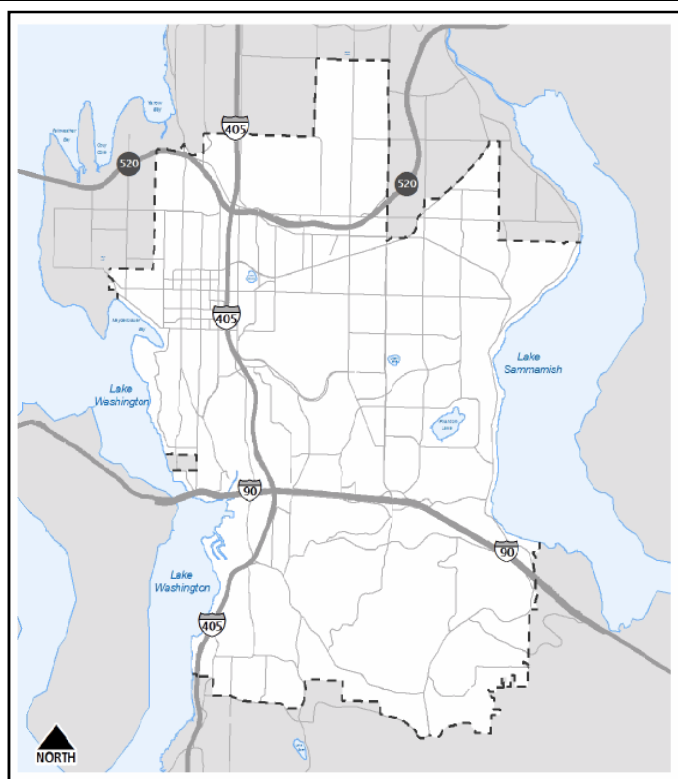
The park master planning process creates a plan that guides the future development of a park site. This public planning process responds to the present and future needs of the community and site opportunities and constraints in developing a park site in a strategic, systematic manner. Over time, changes 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**

| Project Activities | From - To | Amount |
|---------------------------|------------------|---------------|
| Project Costs | Ongoing | 7,857,469 |

Total Budgetary Cost Estimate: 7,857,469

Means of Financing

| Funding Source | Amount |
|-------------------------------------|---------------|
| 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

G-107 Council ContingencyCategory: **Econ Growth & Competitiveness** Status: **New**Department: **Finance** Location: **Citywide****Programmed Expenditures**

| Programmed Expenditures | Appropriated To Date | FY 2017 Budget | FY 2018 Budget | FY 2019 Budget | FY 2020 Budget | FY 2021 Budget | FY 2022 Budget | FY 2023 Budget |
|--------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1,500,000 | - | 250,000 | 250,000 | - | - | - | 500,000 | 500,000 |

Description and Scope

This CIP project is a placeholder of CIP funding for Council Advancement projects that the City Council may identify.

Rationale

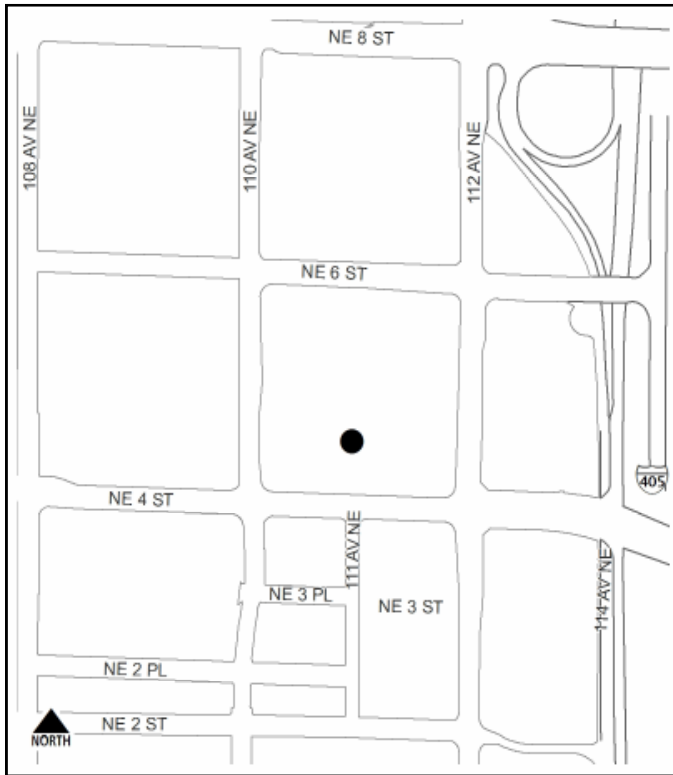
N/A

Environmental Impacts

Environmental Impacts will be determined when funds are programmed.

Operating Budget Impacts

This program will have no impact on operating expenditures.

Project Map**Schedule of Activities**

| Project Activities | From - To | Amount |
|---------------------------|------------------|---------------|
| Project Costs | 2017 - 2023 | 1,500,000 |

Total Budgetary Cost Estimate: 1,500,000**Means of Financing**

| Funding Source | Amount |
|------------------------------------|---------------|
| General Taxes & LTGO Bond Proceeds | 1,500,000 |

Total Programmed Funding: 1,500,000**Future Funding Requirements:****Comments**