

Parks Program by Fund								
	2021 Budget	2022 budget	F&B	Impact Fee	TIF			
						Operating	Debt	capital and planning
Park Department Personnel - 6 fte, 4 p/t	480,180	630,107	630,107			630,107		
Liability Insurance	10,000	12,000	12,000			12,000		
Clothing Allowance - Safety Equipment	3,000	3,000	3,000			3,000		
printing and advertising	1,500	2,500	2,500			2,500		
Travel and Training	4,500	4,500	4,500			4,500		
Parks Supplies	25,000	30,000	30,000			30,000		
Repair and Maintenance Supplies	10,000	20,000	20,000			20,000		
Trail and Sidewalk design - finish 2023, start 2024	200,000	120,000		\$ 120,000				120,000
Trail and Sidewalk ROW - for 2023 CN - 150 S		100,000		\$ 100,000				100,000
Trail and Sidewalk Construction - Cr 200 N, Avon Ave, DJ CR 100 S and Dan Jones land acq payment 4	55,000	350,000		\$ 350,000				350,000
Light and Life land acquisition	40,000							
Summerlot - Park Land acquisition		130,000		\$ 130,000				130,000
Shelter, Drinking Fountain and Restroom - north end of Park Playground	275,000							
RIF Study Update	100,000							
New Park Land Acquisition	35,000							
RRP Trail construction - 100 S to US 36	90,000							
Trail and Sidewalk constuction - 150 S and Avon Ave								
Park and Trail Security - cameras and trail signs	35,000	30,000	30,000					30,000
Schematic Park Site Plans for new Parks	328,000	30,000	30,000					30,000
Update Bike and Ped Master Plan	50,000	30,000	30,000					30,000
Parks Programming and Activities	25,000	35,000	35,000			35,000		Farmers Market, Concerts, advertising, movies, events(10-12)
Registration Software system	3,000	3,000	3,000			3,000		
Lake Maintenance	7,500	7,500	7,500			7,500		
Lawn Treatment	12,000	12,000	12,000			12,000		
Banners								
new RTV	25,000							
Replace Tractor	25,000							
New Mower	12,000							
Pressure Washer								
New Truck - Ranger		35,000	35,000					35,000
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	15,000	25,000	25,000			25,000		
Fuel	5,000	7,000	7,000			7,000		
Contracted - Landscaping	15,000	15,000	15,000					15,000
Praire and Wetland Maintenance	10,000	15,000	15,000			15,000		
Contracted Mulch replacement	15,000	5,000	5,000			5,000		
Contracted Playground Mulch		10,000	10,000			10,000		
Contracted Mowing		15,000	15,000			15,000		
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								
Annual Maintenance and Inspection - 401 and 404 permits	50,000	40,000	\$ 40,000			40,000		
White Lick Creek - CR 625 E - Army Corp partnership (half)		223,800	\$ 223,800					223,800
Maintenance Building Improvement - office and storage	50,000							
Park Benches and Picnic tables		35,000	\$ 35,000					35,000