



**FY2022 ICIP: Parks, Recreation and Community Services**

Rank	Project	Project to Date	FY2022 Additional Spending	FY2022 Budget	FY2022 Total	FY2023	FY2024	FY2025	FY2026	FY2027	FY2022-FY2027
<b>4</b>	<b>Campus Park</b>	<b>3,209,801</b>	<b>454,991</b>	<b>62,971</b>	<b>517,962</b>	-	-	-	-	-	<b>517,962</b>
	Design and Engineering	301,360	8,386		8,386						8,386
	Construction	2,676,031	446,606	62,971	509,577						509,577
	Arts in Public Places	232,410			-						-
	<b>Total</b>	<b>3,209,801</b>	<b>454,991</b>	<b>62,971</b>	<b>517,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>517,962</b>
	Higher Education GRT (Fund 263)	2,602,326	357,673		357,673						357,673
	Economic Development Claw back	363,464	-		-						-
	General Fund Transfer (Fund 313)	11,601	58,399		58,399						58,399
	GO Bond Proceeds (AIPP 1%)	232,410			-						-
	Bikeway and Trail Impact Fees (Fund 352)		38,919	62,971	101,890						101,890
	To Be Determined				-	-	-	-	-	-	-
	<b>Total</b>	<b>3,209,801</b>	<b>454,991</b>	<b>62,971</b>	<b>517,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>517,962</b>
<b>5</b>	<b>New Senior Center</b>	<b>3,112,928</b>	<b>1,210,857</b>	<b>-</b>	<b>1,210,857</b>	<b>1,196,905</b>	<b>47,825</b>	<b>5,804,357</b>	<b>-</b>	<b>-</b>	<b>8,259,944</b>
	Preliminary Design	134,276			-						-
	Design and Engineering	729,662			-						-
	Construction	2,248,990	1,007,496		1,007,496	1,196,905	47,825	5,804,357			8,056,583
	Equipment and Vehicles		203,361		203,361						203,361
	<b>Total</b>	<b>3,112,928</b>	<b>1,210,857</b>	<b>-</b>	<b>1,210,857</b>	<b>1,196,905</b>	<b>47,825</b>	<b>5,804,357</b>	<b>-</b>	<b>-</b>	<b>8,259,944</b>
	State Appropriations Fund (Fund 315)	3,112,928	1,210,857		1,210,857	1,196,905	47,825	5,804,357			8,259,944
	To Be Determined										-
	<b>Total</b>	<b>3,112,928</b>	<b>1,210,857</b>	<b>-</b>	<b>1,210,857</b>	<b>1,196,905</b>	<b>47,825</b>	<b>5,804,357</b>	<b>-</b>	<b>-</b>	<b>8,259,944</b>