



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
6	Meadowlark Senior Center Improvements	1,073,661	515,264	-	515,264	205,932	-	150,000	-	90,000	961,196
	MSC Improvements	828,489	393,586		393,586	175,000		150,000			718,586
	MSC Major Repair	120,019			-					90,000	90,000
	MSC Major Equipment	67,972	108,725		108,725	15,500					124,225
	MSC Minor Equipment	57,181	12,953		12,953	15,432					28,385
	Total	1,073,661	515,264	-	515,264	205,932	-	150,000	-	90,000	961,196
	State Appropriations Fund (Fund 315)	1,073,661	515,264	-	515,264	205,932	-	150,000	-	90,000	961,196
	To Be Determined				-						-
	Total	1,073,661	515,264	-	515,264	205,932	-	150,000	-	90,000	961,196
7	Sports Complex North	3,170,376	1,986,422	404,333	2,390,755	2,866,599	2,540,513	2,563,984	4,302,649	-	14,664,500
	County Grants (Fund 310)	619,053			-						-
	General Fund Direct and Transfers (Fund 313)	805,274			-						-
	State Appropriations Fund (Fund 315)	614,999	1,525,000		1,525,000						1,525,000
	Park Impact Fees (Fund 353)	1,131,049	461,422	404,333	865,755	680,688	312,664	282,278	282,278		2,423,663
	To Be Determined	-	-	-	-	2,185,911	2,227,849	2,281,706	4,020,371	-	10,715,837
	Total	3,170,376	1,986,422	404,333	2,390,755	2,866,599	2,540,513	2,563,984	4,302,649	-	14,664,500
		-	-	-	-	-	-	-	-	-	-
8	Park Maintenance Equipment	826,360		202,143	202,143	192,300	197,800	116,000	96,500	96,500	901,243
	General Fund (Fund 101)	826,360		202,143	202,143	192,300	197,800	116,000	96,500	96,500	901,243
	To Be Determined				-	-	-	-	-	-	-
	Total	826,360	-	202,143	202,143	192,300	197,800	116,000	96,500	96,500	901,243