

Council District 9
Additional Maintenance Costs

Facility	2000 - 2001	2001 - 2002	2002 - 2003	2003 - 2004	2004 - 2005	2005 - 2010	2010 - 2020	TOTAL	CUMULATIVE
ACQUISITIONS									
Acquire/Develop Miniparks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,200	-	\$ 39,200	\$ 490,000
SUB TOTAL ACQUISITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,200	-	\$ 39,200	\$ 490,000
NEIGHBORHOOD PARK RENOVATIONS									
Branham Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Butcher Park*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camden Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DeAnza Park*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Doerr Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Erikson Park*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Houge Park**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Huerta Tot Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kirk Park *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lone Hill Park**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Paul Moore Park & RR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scottsdale Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL NEIGHBORHOOD PARKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
SCHOOL IMPROVEMENTS									
Enhance the recreation facilities at Fammatre Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,967	-	\$ 5,967	\$ 74,593
Enhance the recreation facilities at Price Jr. High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,576	-	\$ 12,576	\$ 157,196
Enhance the recreation facilities at Carleton Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,204	-	\$ 3,204	\$ 40,050
Enhance the recreation facilities at Schallenberger Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,790	-	\$ 2,790	\$ 34,877
Enhance the recreation facilities at Metzger Elementary (leased)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148	-	\$ 1,148	\$ 14,351
Enhance the recreation facilities at Athenour Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,514	-	\$ 5,514	\$ 68,919
Enhance the recreation facilities at Valley View Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,135	-	\$ 1,135	\$ 14,184
Additional School Sites	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	33,081	\$ 33,081	\$ 165,407

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SUB TOTAL SCHOOL IMPROVMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,334	33,081	\$ 65,415	\$ 569,578

Facility	2000 - 2001	2001 - 2002	2002 - 2003	2003 - 2004	2004 - 2005	2005 - 2010	2010 - 2020	TOTAL	CUMULATIVE
SPORTS FACILITIES									
Renovate Price Jr HS and Fammatre Elementary for District Sports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Renovate Dartmouth Middle School for Field Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500	-	\$ 37,500	\$ 468,750
SUB TOTAL SPORTS FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500	-	\$ 37,500	\$ 468,750
REGIONAL PARKS									
none	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
SUB TOTAL REGIONAL PARKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
COMMUNITY GARDENS									
Add a community garden	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 3,200	\$ 64,000
SUB TOTAL COMMUNITY GARDENS	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 3,200	\$ 64,000
TRAILS									
Develop Guadalupe River Trail	\$ -	\$ -	\$ -	\$ -	\$ 8,930	\$ -	-	\$ 8,930	\$ 142,880
SUB TOTAL TRAILS	\$ -	\$ -	\$ -	\$ -	\$ 8,930	\$ -	-	\$ 8,930	\$ 142,880
OTHER RECREATIONAL FACILITIES									
Develop a Dog Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,000	\$ 5,000	\$ 25,000
Develop a Skateboard Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	-	\$ 10,000	\$ 125,000
SUB TOTAL OTHER RECREATIONAL FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	5,000	\$ 15,000	\$ 150,000
COMMUNITY CENTERS									
Renovate Camden as District Multi-Service Community Center	\$ -	\$ 18,495	\$ -	\$ -	\$ -	\$ 98,311	49,094	\$ 165,900	\$ 1,825,760
Renovate Kirk as Specialized Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,590	-	\$ 16,590	\$ 207,375
Renovate Houge as Specialized Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,733	-	\$ 33,733	\$ 421,663
Convert Cambrian Library for community center use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	55,798	\$ 55,798	\$ 278,989
Renovate Paul Moore Recreation Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,742	\$ 7,742	\$ 38,710
SUB TOTAL COMMUNITY CENTERS	\$ -	\$ 18,495	\$ -	\$ -	\$ -	\$ 148,634	112,634	\$ 279,763	\$ 2,772,496
TOTALS	\$ 3,200	\$ 18,495	\$ -	\$ -	\$ 8,930	\$ 267,668	150,715	\$ 449,008	\$ 4,657,704
CUMULATIVE	\$ 3,200	\$ 21,695	\$ 46,590	\$ 68,284	\$ 98,909	\$ 912,273	4,657,704		sw

* = playground

* = playground and restroom

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shaded cells = potential bond funding