### Parks, Recreation and Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals \$82.7 million and is funded with 2001 and 2006 bonds, impact fees, grants, Nonprofit Corporation Bonds, Parks and Preserves Initiative and other restricted funds. Bond funded projects total \$25.3 million, of which \$19.0 is being delayed indefinitely due to reductions in property tax revenue.

The program provides for acquisition and development of new park sites, preserves, specialty areas and improvements to existing parks.

Major Parks projects funded with 2006 and/or 2001 bonds that are being delayed indefinitely include:

- HOPE VI Park Development
- Coronado Park
- Park at 32nd Avenue and McDowell Road
- Papago Park
- Heritage Square
- Sports Field Lighting
- La Pradera Community Center
- Phoenix Center for the Community Arts
- Park Acquisition funds

Projects funded using Parks and Preserves Initiative funding include:

- Cielito Park Improvements
- Coronado Park Improvements
- Cortez Pool Renovations
- Del Rio Park Improvements
- Encanto Park Improvements
- Hance Park Improvements
- Moon Valley Park Improvements

#### 2013-2014 DETAIL BUDGET

- Roadrunner Park Improvements
- Verde Park
- Construct, improve and renovate parks citywide
- Acquire land for the Sonoran Preserve
- Assist in the design and construction of a multi-use environmental and education facility
- Phoenix Tennis Center

## Projects funded using Impact Fees include:

- Cesar Chavez Community Center
- REACH 11 Soccer Fields
- Sonoran Foothills Acquisition
- South Mountain Park Entry

## Projects funded using Bond Funds include:

- ADA Modifications
- Cielito Park Improvements
- Rio Salade Oeste

# Parks, Recreation and Mountain Preserves

Capital Improvement Program Summary

Project Summary	2013-14	2014-15	2015-16	2016-17	2017-18	Total
General Park Development	37,628,290	3,000,000	1,100,000	_	7,559,564	49,287,854
Park Land Acquisition	8,922,932	-	-	-	1,413,938	10,336,870
South Phoenix Village	110,774	-	-	-	-	110,774
Specialty Areas	7,067,457	-	-	-	9,054,622	16,122,079
Trails	5,271,299	-	-	-	762,614	6,033,913
Percent for Art	83,417	25,000	282,880	154,234	237,053	782,584
Total	\$59,084,169	\$3,025,000	\$1,382,880	\$154,234	\$19,027,791	\$82,674,074
Source of Funds						
Operating Funds						
Operating Grants	110,774	-	-	-	-	110,774
Other Restricted Funds	164,000	-	-	-	-	164,000
Parks and Preserves	33,709,798	3,000,000	1,100,000	-	-	37,809,798
Total Operating Funds	\$33,984,572	\$3,000,000	\$1,100,000	•	•	\$38,084,572
Bond Funds						
1988 Bonds	-	-	-	-	370,750	370,750
2001 Bonds	-	-	-	-	1,630,608	1,630,608
2006 Bonds	5,784,424	-	-	-	17,026,433	22,810,857
Nonprofit Corporation Bonds - Wastewater	66,110	25,000	282,880	154,234	-	528,224
Total Bond Funds	\$5,850,534	\$25,000	\$282,880	\$154,234	\$19,027,791	\$25,340,439
Other Financing						
Capital Reserves	2,000,000	-	-	-	-	2,000,000
Impact Fees	15,155,974	-	-	-	-	15,155,974
Other Capital	2,033,089	-	-	-	-	2,033,089
Parks Capital Gifts	60,000	-	-	-	-	60,000
Total Other Financing	\$19,249,063	•	-	-	•	\$19,249,063
Total Sources of Funds	\$59,084,169	\$3,025,000	\$1,382,880	\$154,234	\$19,027,791	\$82,674,074