

*PARK MAINTENANCE FUNDING
FOR PARKS BUILD OUT OP*

January 16, 2008

3 NEEDS
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**PARKS BUILD OUT SCHEDULE - REDUCED LEVEL OF SERVICE
2008 TO 2025
BASED ON CURRENT COSTS**

1/16/2008

Revised Schedule Parks(1)	Total Acres	Low Maint. Turf Acres	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	End of Policy Plan 10 year Update	2019	2020	2021	2022	2023	2024	2025	Total	
Provincetown	9	2	\$35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500		35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	639,000
Registry Ridge	6	0.5			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	480,000
Richards Lake	6	0.5					30,000	30,000	30,000	30,000	30,000	30,000	30,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	420,000
Staley	10	3							46,000	46,000	46,000	46,000	46,000		46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	552,000
Southeast Community Park	53.4	3								374,000	374,000	374,000	374,000		374,000	374,000	374,000	374,000	374,000	374,000	374,000	374,000	4,114,000
Huidekoper(2)	8	0.5									40,600	40,600	40,600		40,600	40,600	40,600	40,600	40,600	40,600	40,600	40,600	406,000
Maple Hill/Lind	7	0.5										35,400	35,400		35,400	35,400	35,400	35,400	35,400	35,400	35,400	35,400	318,600
Trailhead	4	0.5													19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	20,800
Fossil Lake/Elm School	8	0.5													40,600	40,600	40,600	40,600	40,600	40,600	40,600	40,600	284,200
East Community Park	50	35														240,000	240,000	240,000	240,000	240,000	240,000	240,000	1,440,000
Side Hill	6	1															29,200	29,200	29,200	29,200	29,200	29,200	146,000
Iron Horse/Lake Canal	6.5	0.5																31,800	31,800	31,800	31,800	31,800	127,200
East Ridge	7	2.5																		31,400	31,400	31,400	62,800
North Community Park	100	30																				560,000	560,000
Airport Park Interstate																							
	<u>280.9</u>	<u>80</u>	<u>\$35,500</u>	<u>35,500</u>	<u>65,500</u>	<u>65,500</u>	<u>95,500</u>	<u>95,500</u>	<u>141,500</u>	<u>515,500</u>	<u>556,100</u>	<u>591,500</u>	<u>591,500</u>		<u>651,900</u>	<u>891,900</u>	<u>921,100</u>	<u>952,900</u>	<u>952,900</u>	<u>984,300</u>	<u>1,544,300</u>	<u>9,570,600</u>	
Current level of service	<u>309.9</u>		<u>\$39,500</u>	<u>70,500</u>	<u>163,900</u>	<u>215,900</u>	<u>595,900</u>	<u>632,300</u>	<u>668,700</u>	<u>702,500</u>	<u>738,900</u>	<u>1,069,700</u>	<u>1,100,700</u>		<u>1,137,100</u>	<u>1,757,100</u>	<u>1,793,500</u>	<u>1,835,100</u>	<u>1,855,900</u>	<u>1,855,900</u>	<u>1,855,900</u>	<u>18,089,000</u>	
Annual Savings for this Reduced Level of Service			<u>\$4,000</u>	<u>35,000</u>	<u>98,400</u>	<u>150,400</u>	<u>500,400</u>	<u>536,800</u>	<u>527,200</u>	<u>187,000</u>	<u>182,800</u>	<u>478,200</u>	<u>509,200</u>		<u>485,200</u>	<u>865,200</u>	<u>872,400</u>	<u>882,200</u>	<u>903,000</u>	<u>871,600</u>	<u>311,600</u>	<u>8,518,400</u>	
Savings from Low Maintenance Turf			<u>\$4,000</u>	<u>4000</u>	<u>5,000</u>	<u>5,000</u>	<u>6,000</u>	<u>6,000</u>	<u>12,000</u>	<u>18,000</u>	<u>19,000</u>	<u>20,000</u>	<u>20,000</u>		<u>22,000</u>	<u>92,000</u>	<u>94,000</u>	<u>96,000</u>	<u>96,000</u>	<u>101,000</u>	<u>161,000</u>	<u>781,000</u>	
Developed Acreage Reduction	<u>109.0</u>	<u>or 35% reduction in developed acres</u>																					
Parks eliminated	<u>5</u>																						
Savings from low maintenance turf																							\$781,000
Savings from revising, eliminating and delaying parks																							\$7,737,400
Total savings through year 2025			<u>\$8,518,400</u>		or	<u>47.09% cost reduction</u>																	

- Assumptions:
 (1) Park construction may be delayed depending on the amount of construction and impact fees collected.
 (2) Minimal construction dollars are needed to complete the park.
 (3) Calculations based on 2006 costs. Figures have not been adjusted for inflation.

**PARKS BUILD OUT SCHEDULE - AUSTERE LEVEL OF SERVICE
2008 TO 2025
BASED ON CURRENT COSTS**

End of
Policy Plan
10 year
Update

1/16/2008

Revised Schedule Parks(1)	Total Acres	Low Maint. Turf Acres	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total	
Provincetown	9	2	\$31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100	559,800
Registry Ridge	6	0.5			25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	409,600
Richards Lake	6	0.5					25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	358,400
Staley	10	3							37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	451,200
Southeast Community Park	53.4	3								295,700	295,700	295,700	295,700	295,700	295,700	295,700	295,700	295,700	295,700	295,700	295,700	3,252,700
Huidekoper(2)	8	0.5									35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	350,000
Maple Hill/Lind	7	0.5										31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	279,000
Trailhead	4	0.5											15,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	126,400
Elm School/Fossil Lake	8	0.5												35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000
East Community Park(4)																						0
Side Hill(4)																						0
Iron Horse/Lake Canal	6.5	0.5															28,500	28,500	28,500	28,500	28,500	114,000
East Ridge																						0
Northeast Community Park	100	30																			450,000	450,000
Airport Park																						0
Interstate																						0
	217.9	41.5	\$31,100	31,100	56,700	56,700	82,300	82,300	119,900	415,600	450,600	481,600	497,400		532,400	532,400	532,400	560,900	560,900	560,900	1,010,900	6,596,100

Current level of service	309.9		\$39,500	70,500	163,900	215,900	595,900	632,300	668,700	702,500	738,900	1,069,700	1,100,700		1,137,100	1,757,100	1,793,500	1,835,100	1,855,900	1,855,900	1,855,900	18,089,000
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Annual Savings for this Austere Level of Service			\$8,400	39,400	107,200	159,200	513,600	550,000	548,800	286,900	288,300	588,100	603,300		604,700	1,224,700	1,261,100	1,274,200	1,295,000	1,295,000	845,000	11,492,900
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Savings From:																						
Elimination of Parks and Facilities			\$4,400	35,400	102,200	154,200	507,600	544,000	536,800	268,900	269,300	568,100	582,300		583,700	1,202,700	1,239,100	1,252,200	1,213,000	1,213,000	763,000	11,039,900
Low Maintenance Turf			\$4,000	4,000	5,000	5,000	6,000	6,000	12,000	18,000	19,000	20,000	21,000		21,000	22,000	22,000	22,000	82,000	82,000	82,000	453,000
Total Savings			\$8,400	39,400	107,200	159,200	513,600	550,000	548,800	286,900	288,300	588,100	603,300		604,700	1,224,700	1,261,100	1,274,200	1,295,000	1,295,000	845,000	11,492,900

Developed Acreage Reduction 133.5 or 43% reduction in developed acres

Parks eliminated 8

Savings from low maintenance turf \$453,000
Savings from revising, eliminating and delaying parks \$11,039,900

Total savings through year 2025 \$11,492,900 or 63.54% cost reduction

- Assumptions:
- (1) Park construction may be delayed depending on the amount of construction and impact fees collected.
 - (2) Minimal construction dollars are needed to complete the park.
 - (3) Calculations based on 2006 costs. Figures have not been adjusted for inflation.
 - (4) Fees have been collected and would need to be returned to homeowners.
 - (5) Austere level for neighborhood parks includes eliminating restrooms, ballfields, and multi-use pads, increasing low maintenance turf
 - (6) Austere level for community parks includes eliminating two restrooms, dog park, water parks, skate park, specialty facilities, i.e.(bike course volley ball courts etc.) Only building two basketball courts with no lights, 2 tennis courts with no lights, two small non-reservable shelters, 2 ballfields with no lights, 2 turf fields instead of 4, downsizing playground, increasing low maintenance turf