

Proposed 3-year Spending Plan

What does a \$100,000 homeowner get for \$16 a year? (First year of assessments)

- **One time park improvements**

– Replace existing water slides at Rose Park	\$300,000
– Replace South Park playground equipment	\$180,000
– Rebuild Castle Rock tennis courts	\$275,000
– Replace batting cage equipment	\$50,000
– Emergency and general maintenance (roofs, pumps, irrigation systems, etc.)	\$248,500
– 9 three-season restrooms (renovations/replacements)	\$450,000

Sub Total \$1,503,500

- **Ongoing improvements**

– Trail maintenance (Includes Volunteer Coordinator)	\$94,000
– Improved park maintenance (Includes 2 maintenance staff)	\$90,000
– Keep park restrooms open 3 months longer a year (three seasonal employees)	\$15,000
– Weed management in general fund parks	\$245,000
– Annual picnic table replacement (75 tables)	<u>\$52,500</u>

Grand Total \$2,000,000

What does a \$100,000 homeowner get for \$16 a year? (Second year of assessments)

- **One-time park improvements**

– South Park Sprayground	\$500,000
– Rebuild Pioneer Park tennis courts	\$355,000
– Amend Park water service upgrades	\$250,000
– Upgrade playground fall protection (36 sites)	\$360,000
– Emergency and general maintenance (roofs, pumps, irrigation systems, etc.)	\$38,500

Sub Total \$1,503,500

- **Ongoing improvements**

– Trail maintenance (Includes Volunteer Coordinator)	\$94,000
– Improved park maintenance (Includes 2 maintenance staff)	\$90,000
– Keep park restrooms open 3 months longer a year (three seasonal employees)	\$15,000
– Weed management in general fund parks	\$245,000
– Annual picnic table replacement (75 tables)	<u>\$52,500</u>

Grand Total \$2,000,000

What does a \$100,000 homeowner get for \$16 a year? (Third year of assessments)

- **One-time improvements**

– A large event shelter at Pioneer Park	\$200,000
– Cemetery Restroom	\$50,000
– Emergency and general maintenance (roofs, pumps, irrigation systems, etc.)	\$53,500
– Stewart Park infrastructure improvements (roads, parking, etc.)	\$1,200,000
Sub Total	<u>\$1,503,500</u>

- **Ongoing improvements**

– Trail maintenance (Includes Volunteer Coordinator)	\$94,000
– Improved park maintenance (Includes 2 maintenance staff)	\$90,000
– Keep park restrooms open 3 months longer a year (three seasonal employees)	\$15,000
– Weed management in general fund parks	\$245,000
– Annual picnic table replacement (75 tables)	<u>\$52,500</u>
Grand Total	\$2,000,000