

## Impact Fee Funds

DEPARTMENT/ DIVISION	PROJECT/ DESCRIPTION	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
<b><u>Community Services</u></b>						
Recreation Impact Fees	Plant/Lilac Expansion	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -
	Tennis Center Clubhouse Expansion	-	-	400,000	-	-
	Golf Course Expansion	-	-	-	400,000	-
	City Park Expansion	-	-	-	-	400,000
	<b>Total Recreation Impact Fund</b>	<b>\$ 500,000</b>	<b>\$ 800,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b><u>Fire Department</u></b>						
Fire Impact Fees	Fleet Maintenance Equipment	50,000	-	-	-	-
	EVOC Course	-	200,000	-	-	-
	<b>Total Fire Impact Fees</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Community Services</u></b>						
<b><u>Public Works</u></b> Road Impact Fees	Traffic Signal - Fairchild Gardens Dr. @ Fairchild Ave.	-	-	500,000	-	-
	Pedestrian Access Bridges	-	-	750,000	-	-
	Briger Connector Road	-	-	-	-	1,200,000
	<b>Total Road Impact Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>Grand Total Impact Fee Funds</b>		<b>\$ 550,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,650,000</b>	<b>\$ 400,000</b>	<b>\$ 1,600,000</b>