2010-2015 Capital Improvements Program

Open Space Fund

11-Jun-09

	2010 Recommended	2011 Projected	2012 Projected	2013 Projected	2014 Projected	2015 Projected	Total
New Construction - Not Growth Related							
OSMP South Trail Study Area	180,000	100,000	50,000	0	0	50,000	380,000
OSMP West Trail Study Area	80,000	50,000	50,000	0	0	0	180,000
OSMP North Trail Study Area	0	50,000	100,000	150,000	50,000	50,000	400,000
OSMP East Trail Study Area	0	0	0	50,000	70,000	140,000	260,000
Total:	**260,000**	**200,000**	**200,000**	**200,000**	**120,000**	**240,000**	**1,220,000**
On-Going Projects							
Acquisition Program	3,400,000	1,732,165	3,400,000	3,400,000	3,400,000	3,400,000	18,732,165
Mineral Rights Acquisition	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Visitor Infrastructure - System Wide	190,000	250,000	250,000	250,000	330,000	210,000	1,480,000
Water Rights Acquisition	200,000	40,000	200,000	200,000	200,000	200,000	1,040,000
Total:	**3,890,000**	**2,122,165**	**3,950,000**	**3,950,000**	**4,030,000**	**3,910,000**	**21,852,165**
Total for Open Space Fund	**4,150,000**	**2,322,165**	**4,150,000**	**4,150,000**	**4,150,000**	**4,150,000**	**23,072,165**

ATTACHMENT B

AGENDA ITEM #_____ PAGE_____