

Gas Related Revenue Projects FY2012
Exhibit A

<u>Project</u>	<u>Lease Bonus</u>	<u>Pipeline Easement</u>	<u>Royalty</u>	<u>CIP^</u>	<u>Park Dedication</u>	<u>Previous Appropriations*</u>	<u>Total</u>
Northside Park	\$127,357.48	-	-	-	-	-	\$127,357.48
Lost Spurs Park	\$104,171.14	-	-	-	-	-	\$104,171.14
Rodeo Park	\$30,708.00	-	-	\$112,000.00	-	\$252,412.08	\$395,120.08
Oakmont Linear Park South	\$167,571.90	-	-	-	-	\$36,894.35	\$204,466.25
Quail Ridge Park	\$55,700.40	-	-	-	-	-	\$55,700.40
Ridglea Hills Park	\$18,814.46	-	-	-	-	-	\$18,814.46
Gateway Park	-	\$44,105.73	-	-	-	\$30,844.97	\$74,950.70
River Trails Park	\$4,277.85	-	-	-	-	\$5,722.15	\$10,000.00
Eastbrook Park	\$55,802.83	-	-	-	-	-	\$55,802.83
Village Creek Park	\$102,434.73	-	-	-	-	-	\$102,434.73
Candleridge Park	\$47,689.85	-	-	-	-	\$275,031.74	\$322,721.59
Hallmark Park	\$112,400.00	\$54,607.50	-	-	\$63,930.00	-	\$230,937.50
Crestwood Park	\$14,742.25	-	-	-	-	-	\$14,742.25
J.T. Hinkle Park	\$28,602.25	-	-	\$150,000.00	-	-	\$178,602.25
Harmon Park	\$626,105.58	-	-	\$265,563.67	-	-	\$891,669.25
Oakland Lake Park	\$160,239.45	-	-	-	-	-	\$160,239.45
Sycamore Park	-	\$82,932.25	-	\$162,740.00	-	\$258,496.76	\$504,169.01
Forest Park	\$501,924.16	-	-	\$335,063.84	-	-	\$836,988.00
Worth Hills Park	\$3,635.68	-	-	-	-	\$25,000.00	\$28,635.68
Sub-Total	\$2,162,178.01	\$181,645.48	\$0.00	\$1,025,367.51	\$63,930.00	\$884,402.05	\$4,317,523.05
Aquatics Master Plan update			\$24,980.00				
Project Oversight			\$122,304.00				
Grand Total	\$2,162,178.01	\$181,645.48	\$147,284.00	\$1,025,367.51	\$63,930.00	\$884,402.05	\$4,464,807.05

^Represents bond program allocated amount

*In order to demonstrate the full leveraged amount for each capital project, previously appropriated gas related funds are shown (bonus, royalty, pipeline fees)