

2010 Park Sales Tax Ballot Projects - Proposed Implementation Plan
 (Subject to Council approval of the annual Capital Improvement Program)
 Revised February 10, 2014

Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Land Acquisition and Annual Park Funding							
Land Acq. - Comm. Parks, Greenways, Natural Areas	***	\$ 200,000	\$ 250,000	\$ 250,000	\$ 400,000	\$ 425,000	\$ 1,525,000
Land Acq. - New Neighborhood Parks	***		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
Annual Roads and Parking Improvements	***	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Annual Joint City/School Playground	***	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Annual Park Improvement	***	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
Sub-Total Land Acq. And Annual Park Funding	\$ -	\$ 475,000	\$ 675,000	\$ 675,000	\$ 825,000	\$ 850,000	\$ 3,500,000
New Facility/Park Development							
Barberry Neighborhood Park					\$ 125,000		\$ 125,000
Jay Dix Neighborhood Park			\$ 125,000				\$ 125,000
Strawn Road Neighborhood Park				\$ 125,000			\$ 125,000
Gans Creek Rec Area/Philips Park - Phase I			\$ 650,000	\$ 500,000	\$ 600,000		\$ 1,750,000
Norma Sutherland Smith Park - Phase I				\$ 250,000			\$ 250,000
Waters-Moss Park - Phase I			\$ 100,000	\$ 65,000			\$ 165,000
Sub-Total New Facility/Park Development	\$ -	\$ -	\$ 875,000	\$ 940,000	\$ 725,000	\$ -	\$ 2,540,000
Improvements to Existing Parks							
Albert-Oakland Park - New Restroom			\$ 125,000				\$ 125,000
Albert-Oakland Park - Athletic Field Renovations			\$ 150,000				\$ 150,000
Armory Renovation - Activity/Meeting Room Flooring			\$ 75,000				\$ 75,000
Atkins Park Phase II - Restrooms, Concessions, Field	\$ 450,000	\$ 400,000					\$ 850,000
Cosmo-Bethel Park - Light Tennis Courts, Trail					\$ 150,000		\$ 150,000
Cosmo Park - Football/Lacrosse Field Improvements	\$ 150,000						\$ 150,000
Cosmo Park - New Restroom Soccer/Football Fields	\$ 125,000						\$ 125,000
Cosmo Park - Steinberg Playground Renovation			\$ 250,000	\$ 250,000			\$ 500,000
Douglass Park - Playground Renovation, Fitness Stations				\$ 100,000			\$ 100,000
Downtown Optimist Park Renovation					\$ 50,000		\$ 50,000
Fairview Park - Shelter Replacement, Playground, Parking				\$ 175,000			\$ 175,000
Nifong Park - Maplewood Barn, Parking	\$ 200,000						\$ 200,000
Shepard Boulevard Tennis Court Renovation	\$ 75,000						\$ 75,000
Twin Lakes Recreation Area Improvements		\$ 100,000	\$ 150,000				\$ 250,000
Sub-Total Improvements to Parks	\$ 725,000	\$ 775,000	\$ 750,000	\$ 525,000	\$ 200,000	\$ -	\$ 2,975,000
Trails and Greenbelts							
Annual Trail Improvements			\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
Trail Restroom - Garth				\$ 100,000			\$ 100,000
Trail Restroom - Grindstone				\$ 115,000			\$ 115,000
Trail Restroom - MLK					\$ 100,000		\$ 100,000
Grindstone Trail Development - GNA to Confluence	\$ 350,000	\$ 1,220,000					\$ 1,570,000
Sub-Total Trails	\$ 350,000	\$ 1,220,000	\$ 125,000	\$ 340,000	\$ 225,000	\$ 125,000	\$ 2,385,000
Contingency*					\$ 300,000	\$ 300,000	\$ 600,000
TOTAL CIP BALLOT PROJECTS	\$ 1,075,000	\$ 2,470,000	\$ 2,425,000	\$ 2,480,000	\$ 2,275,000	\$ 1,275,000	\$ 12,000,000
Target Park Sales Tax Ballot Budget	\$ 1,100,000	\$ 2,400,000	\$ 2,400,000	\$ 2,450,000	\$ 2,450,000	\$ 1,200,000	\$ 12,000,000

* Contingency was used to fund ADA projects in the amount of \$632,274.

*** Funds from the 2005 park sales tax were budgeted in these categories in the FY11 budget