

No.	Description	Project Description	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
<b>Land Acquisition and Annual Park Funding</b>										
1	Annual Land Acquisition	Parks, greenways and natural areas	***	\$0	\$0	\$425,000	\$450,000	\$450,000	\$700,000	\$2,025,000
2	Annual Park Improvements	Major maintenance program	***	\$160,000	\$160,000	\$160,000	\$165,000	\$165,000	\$165,000	\$975,000
3	Annual City/School Playground Improvements	Replacement of playgrounds, walking trails and backstops	***	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000	\$195,000
4	Annual Roads and Parking Improvements	Asphalt and concrete improvements	***	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
5	Annual Trails	Acquisition, improvements and grant match funding	***	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
6	ADA Compliance Phase II	Completion of ADA projects	***	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
7	Annual Maintenance Equipment Replacement	Replacement of Equipment and Vehicles	***	\$80,000	\$80,000	\$80,000	\$80,000	\$90,000	\$90,000	\$500,000
8	Annual Scholarship Program	Scholarships for recreational programs and events	***	\$60,000	\$60,000	\$65,000	\$70,000	\$70,000	\$75,000	\$400,000
<b>Sub-Total Land Acquisition and Annual Funding</b>				<b>\$600,000</b>	<b>\$605,000</b>	<b>\$1,035,000</b>	<b>\$1,075,000</b>	<b>\$1,085,000</b>	<b>\$1,345,000</b>	<b>\$5,745,000</b>
<b>Improvements to Existing Parks and Facilities</b>										
9	Again St. Park Improvements	Baseball field and park improvements						\$100,000		\$100,000
10	Albert-Oakland Park Improvements	Replacement of shelter #1, rr, playground, disc golf, pickleball cts.		\$100,000				\$200,000		\$300,000
11	American Legion Park Improvements	Replacement of shelter and playground, restroom improvements		\$100,000						\$100,000
12	Antimi Sports Complex Improvements	Replacement of fencing and dugouts on four plex, shade, irrigation			\$450,000					\$450,000
13	Atkins Baseball Complex: Phase III Improvements	Construct final two fields, infrastructure, shelters, pump	\$575,000	\$75,000						\$650,000
14	Clary-Shy Park Improvements	Parking, playfield and shelter and/or ARC improvements			\$200,000	\$200,000				\$400,000
15	Clyde Wilson Park Improvements	Entry Improvements, bike racks, trail improvements			\$50,000					\$50,000
16	Cosmo Rec Area: Football and Soccer Improvements	Lighting of football field 4 and soccer field 3		\$200,000						\$200,000
17	Cosmo Rec Area: Parks Management Center Improv	Construction of new building for construction and maintenance					\$100,000	\$100,000		\$200,000
18	Cosmo-Bethel Park Improvements	Baseball field, parking and sign improvements					\$125,000			\$125,000
19	Douglass Park: Phase II Improvements	Construct shelter, skate spot and playground improvements	\$225,000							\$225,000
20	Fairview Park/Bonnie View Improvements	Construction of wetlands, playground and additional amenities						\$125,000		\$125,000
21	Gans Creek Recreation Area Improvements	Concession stand, restroom and shelter	\$400,000				\$200,000			\$600,000
22	Indian Hills Park Improvements	Restroom renovations, playground improvements		\$100,000						\$100,000
23	Kiwanis Park Improvements	Shelter improvements and playground				\$125,000				\$125,000
24	Lions-Stephens Park Improvements	Shelter and playground replacement				\$100,000				\$100,000
25	McKee St Park Improvements	Playground, bridge, baseball improvements	\$75,000							\$75,000
26	MKT Wetlands/Forum Nature Area Restoration	Expansion of Hinkson wetlands at MKT Bridge 12 & FNA Restoration						\$80,000		\$80,000
27	Nifong Park Improvements	Parking expansion, shelter, playground and home improvements	\$250,000							\$250,000
28	Norma Sutherland Smith Park: Phase II Improvements	Basketball court, skate spot, baseball field and playground		\$225,000						\$225,000
29	Oakwood Hills Park Improvements	Playground, fitness equipment, small shelter				\$125,000				\$125,000
30	Philips Park Improvements	Construction of pavilion and parking				\$800,000				\$800,000
31	Rock Bridge Park Improvements	Shelter and Playground replacement					\$125,000			\$125,000
32	SE Regional Park Tennis Complex	4 court tennis complex			\$250,000					\$250,000
33	Strawn Park: Phase II Improvements	Additional 18 disc golf course, infrastructure, parking					\$200,000			\$200,000
34	Worley St Park Improvements	Replacement of tot lot playground equipment					\$75,000			\$75,000
<b>Sub-Total Improvements to Existing Parks and Facilities</b>			<b>\$1,525,000</b>	<b>\$800,000</b>	<b>\$950,000</b>	<b>\$1,350,000</b>	<b>\$825,000</b>	<b>\$605,000</b>	<b>\$0</b>	<b>\$6,055,000</b>
<b>New Facility/Park Development</b>										
35	Battle Park Phase I Development	Phase I park construction					\$70,000	\$250,000		\$320,000
36	Sports Field House	Construction of 4 court building with office space		\$1,130,000	\$1,570,000					\$2,700,000
37	Magnolia Falls Park Development	New park development				\$125,000				\$125,000
38	The Vineyards/El Chaparral Lake/Park Development	New park development - 10 acre lake						\$75,000		\$75,000
<b>Sub-Total New Facility/Park Development</b>			<b>\$0</b>	<b>\$1,130,000</b>	<b>\$1,570,000</b>	<b>\$125,000</b>	<b>\$70,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$3,220,000</b>
<b>Trails and Greenbelts</b>										
39	Perche Creek Trail Phase I	MKT Trail to Gillespie Bridge Road			\$180,000	\$500,000	\$520,000			\$1,200,000
40	Chapel Hill Connector - Perche Creek Trail	Chapel Hill pedway to Perche Creek Trail				\$175,000	\$325,000			\$500,000
41	Hinkson Creek Trail - Stephens to Clark Lane	Stephens to Clark Lane					\$200,000	\$750,000		\$950,000
42	MKT Bridge Replacements	Replacement of two existing bridges		\$230,000						\$230,000
<b>Sub-Total Trails and Greenbelts</b>			<b>\$0</b>	<b>\$230,000</b>	<b>\$180,000</b>	<b>\$675,000</b>	<b>\$1,045,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$2,880,000</b>
<b>TOTAL CIP BALLOT PROJECTS</b>			<b>\$1,525,000</b>	<b>\$2,760,000</b>	<b>\$3,305,000</b>	<b>\$3,185,000</b>	<b>\$3,015,000</b>	<b>\$2,765,000</b>	<b>\$1,345,000</b>	<b>\$17,900,000</b>
Contingency										\$500,000
<b>TOTAL BALLOT PROJECT FUNDING</b>			<b>\$1,525,000</b>	<b>\$2,760,000</b>	<b>\$3,305,000</b>	<b>\$3,185,000</b>	<b>\$3,015,000</b>	<b>\$2,765,000</b>	<b>\$1,345,000</b>	<b>\$18,400,000</b>