

2015 Park Sales Tax Implementation Plan (adjusted due to lower than originally forecasted sales tax revenue and impact of COVID-19)

No.	Description	Project Description	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total	
Land Acquisition and Annual Park Funding											
1	Annual Land Acquisition	Parks, greenways and natural area:	***	\$0	\$0	\$100,000	\$0	\$0	\$599,648	+	\$699,648
2	Annual Park Improvements	Major maintenance program	***	\$160,000	\$160,000	\$160,000	\$165,000	\$115,000	\$165,000	*	\$925,000
3	Annual City/School Playground Improvements	Replacement of playgrounds, walking trails and backstops	***	\$25,000	\$30,000	\$30,000	\$35,000	\$20,000	\$20,000	##	\$160,000
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	\$65,000	##	\$475,000
8	Annual Scholarship Program	Scholarships for recreational programs and events	***	\$60,000	\$60,000	\$65,000	\$70,000	\$70,000	\$75,000		\$400,000
Sub-Total Land Acquisition and Annual Funding				\$600,000	\$605,000	\$710,000	\$625,000	\$570,000	\$1,199,648		\$4,309,648
Improvements to Existing Parks and Facilities											
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			\$400,000						\$400,000
15	Clyde Wilson Park Improvements	Entry Improvements, bike racks, trail improvement:			\$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						#	#		\$0
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 Improvement	Construction of wetlands, playground and additional amenities					\$125,000				\$125,000
21	Gans Creek Recreation Area Improvement:	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 Improvement	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	Phillips 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 Improvement:	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
35	Hickman Pool HVAC Replacement	Emergency project, not on original 2015 PST ballot list					\$115,000	\$115,000	\$45,000		\$275,000
Sub-Total Improvements to Existing Parks and Facilities:				\$1,525,000	\$800,000	\$1,150,000	\$1,475,000	\$515,000	\$620,000	\$45,000	\$5,855,000
New Facility/Park Development											
35	Battle Park Phase I Development	Phase I park construction						^	\$250,000		\$250,000
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
Sub-Total New Facility/Park Development				\$0	\$1,130,000	\$1,570,000	\$125,000	\$0	\$325,000	\$0	\$3,150,000
Trails and Greenbelts											
39	Perche Creek Trail Phase I	MKT Trail to Gillespie Bridge Road			\$180,000		\$520,000	\$500,000			\$1,200,000
40	Chapel Hill Connector - Perche Creek Trail	Chapel Hill pedway to Perche Creek Trail						^	^		\$0
41	Hinkson Creek Trail - Stephens to Clark Lane	Stephens to Clark Lane				\$700,000	\$250,000				\$950,000
42	MKT Bridge Replacements	Replacement of two existing bridges		\$230,000							\$230,000
Sub-Total Trails and Greenbelts				\$0	\$230,000	\$180,000	\$700,000	\$770,000	\$500,000	\$0	\$2,380,000
TOTAL CIP BALLOT PROJECT!				\$1,525,000	\$2,760,000	\$3,505,000	\$3,010,000	\$1,910,000	\$2,015,000	\$1,244,648	\$15,969,648
Contingency (removed due to lower than originally forecasted sales tax revenue)											\$0
TOTAL BALLOT PROJECT FUNDING				\$1,525,000	\$2,760,000	\$3,505,000	\$3,010,000	\$1,910,000	\$2,015,000	\$1,244,648	\$15,969,648

* Funding amount reduced due to impact of COVID-19.

Total funding reallocated to emergency Hickman Pool HVAC project. Will reschedule funding in 2021 Park Sales Tax Ballot.

Partial funding reallocated to emergency Hickman Pool HVAC project.

^ Funding postponed until 2021 Park Sales Tax Ballot due to impact of COVID-19.

+ The final amount allocated for FY 2022 land acquisition is still to be determined and will be based on actual Park Sales Tax revenues.