

Parks 5 Year Plan

101-902-975-400

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Mulch	\$ 9,500.00	Mulch	\$ 9,500.00	Mulch	\$ 9,500.00	Mulch	\$ 9,500.00	Skate Park Material**	\$ 6,000.00	Skate Park Material**	\$ 6,000.00
Skate Park Material**	\$ 10,000.00	Skate Park Material**	\$ 6,000.00	Skate Park Material**	\$ 6,000.00	Trail Repairs	\$ 9,500.00	Baseball Mix	\$ 9,000.00	Baseball Mix	\$ 9,000.00
Cans	\$ 2,000.00	Picnic Tables	\$ 3,000.00	Playground Repairs	\$ 8,000.00	Garbage Cans	\$ 2,000.00	Playground Repairs	\$ 8,000.00		
Tree Replacement	\$ 3,000.00	Tree Replacement	\$ 3,000.00	Basketball Court Repairs	\$ 9,500.00	Skate Park Material**	\$ 10,000.00				
Playground Repairs	\$ 8,000.00	Playground Repairs	\$ 8,000.00	Baseball Mix	\$ 9,000.00	Baseball Mix	\$ 9,000.00				
Trail Repairs	\$ 7,500.00	Trail Repairs	\$ 9,500.00								
Locksmith	\$ 9,000.00	Baseball Mix	\$ 9,000.00								
Tree Maintenance	\$ 8,500.00	Locksmith	\$ 9,000.00								
Baseball Mix	\$ 17,000.00	STAC Trees (50)***	\$ 6,000.00								
John Deere Mower*	\$ 2,750.00										
<b>TOTAL</b>	<b>\$ 77,250.00</b>	<b>TOTAL</b>	<b>\$ 63,000.00</b>	<b>TOTAL</b>	<b>\$ 42,000.00</b>	<b>TOTAL</b>	<b>\$ 40,000.00</b>	<b>TOTAL</b>	<b>\$ 23,000.00</b>	<b>TOTAL</b>	<b>\$ 6,000.00</b>

427-758-985-000 Parks CIP as of 1/1/18 - \$642,610.42 Bikepath CIP as of 1/1/18 - \$0.00

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Asphalt Trail Repairs**	\$ 50,000.00	Bike Skills Area**	\$ 30,000.00	Wood Chipper**	\$ 29,000.00	Heritage Garden Lake Fountain**	\$ 10,000.00	Wooden Bridge Repair**	\$ 400,000.00		
25 Mile Pocket Park**	\$ 37,000.00	Tennis Court Resurfacing**	\$ 60,000.00	Woodall Park Play Structure**	\$ 25,000.00						
Bike Paths***	\$ 576,518.00	Asphalt Trail Repairs**	\$ 100,000.00								
Bike Path - MOT to GSP	\$ 882.00	Heritage Garden Fence Upgrade**	\$ 30,000.00								
Heritage Garden Fishing Deck**	\$ 39,000.00	Heritage Garden Pavers**	\$ 15,000.00								
Pickle Ball Court Renovation**	\$ 30,000.00										
Park Roofs**	\$ 25,000.00										
Activities Center Pavillion**	\$ 50,000.00										
Stony Creek Trail Bridge**	\$ 578,994.00										
<b>TOTAL</b>	<b>\$ 1,387,394.00</b>	<b>TOTAL</b>	<b>\$ 235,000.00</b>	<b>TOTAL</b>	<b>\$ 54,000.00</b>	<b>TOTAL</b>	<b>\$ 10,000.00</b>	<b>TOTAL</b>	<b>\$ 400,000.00</b>	<b>TOTAL</b>	<b>\$ -</b>

\$ 1,464,644.00

\$ 298,000.00

\$ 96,000.00

\$ 50,000.00

\$ 423,000.00

\$ 6,000.00

\* Denotes item already purchased.

\*\* Included in CIP or Board Approved Budget Amendment.

\*\*\* Projects to be reimbursed with grant funds.