

Parks 5 Year Plan

101-902-975-400

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
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	Baseball Mix	\$ 9,000.00
Picnic Tables*	\$ 3,796.84	Playground Repairs	\$ 8,000.00	Garbage Cans	\$ 2,000.00	Playground Repairs	\$ 8,000.00	Playground Repairs	\$ 8,000.00	Playground Repairs	\$ 8,000.00
Tree Replacement	\$ 3,000.00	Basketball Court Repairs	\$ 9,500.00	Skate Park Material**	\$ 10,000.00						
Playground Repairs	\$ 8,000.00	Baseball Mix	\$ 9,000.00	Baseball Mix	\$ 9,000.00						
Trail Repairs	\$ 9,500.00										
Baseball Mix	\$ 9,000.00										
Locksmith	\$ 9,000.00										
STAC Trees (50)***	\$ 6,000.00										
TOTAL	\$ 63,796.84	TOTAL	\$ 42,000.00	TOTAL	\$ 40,000.00	TOTAL	\$ 23,000.00	TOTAL	\$ 23,000.00	TOTAL	\$ 27,000.00

427-758-985-000 Parks CIP as of 1/1/20 - \$662,688.42 Bikepath CIP as of 1/1/20 - \$34,536.13

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Heritage Garden Pavers**	\$ 25,000.00	Woodall Park Play Structure**	\$ 75,000.00	Bike Skills Area**	\$ 30,000.00	Wooden Bridge Repair**	\$ 400,000.00				
Shelby Local Trail Connector**	\$ 160,000.00	Tennis Court Resurfacing**	\$ 60,000.00	Park Roofs	\$ 25,000.00						
Park Roofs	\$ 25,000.00	Asphalt Trail Repairs**	\$ 100,000.00	Wood Chipper**	\$ 60,000.00						
MOT Pocket Park	\$ 37,000.00	Heritage Garden Fence Upgrade**	\$ 30,000.00								
		Park Roofs	\$ 25,000.00								
		Heritage Garden Lake Fountain**	\$ 10,000.00								
		Heritage Garden Viewing Deck	\$ 39,000.00								
		Pickle Ball Repairs	\$ 30,000.00								
TOTAL	\$ 247,000.00	TOTAL	\$ 369,000.00	TOTAL	\$ 115,000.00	TOTAL	\$ 400,000.00	TOTAL	\$ -	TOTAL	\$ -
	\$ 310,796.84		\$ 411,000.00		\$ 155,000.00		\$ 423,000.00		\$ 23,000.00		\$ 27,000.00

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.

*** Projects to be reimbursed with grant funds.