

Leisure Services

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LEISURE SERVICES

Project Title	Budget Year 2007-2008	Planning Year 2008-2009	Planning Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Total Planned
Parks and Recreation:							
Playground Renovations	\$500,000	\$0	\$550,000	\$0	\$331,000	\$0	\$1,381,000
Little Creek Greenway - Phase I	0	0	750,000	0	0	0	750,000
Muddy Creek Greenway - Phase I	700,000	0	0	0	0	0	700,000
Other Greenway Development	42,000	88,600	124,000	125,500	127,000	128,500	635,600
Recreation and Parks Department Facilities Renewal	400,000	0	197,500	0	0	0	597,500
Swimming Pool Repairs	320,000	0	0	0	0	0	320,000
Park Bridge Replacements	210,000	0	110,000	0	0	0	320,000
Recreation Facility Resurfacing	100,000	0	112,500	0	0	0	212,500
Muddy Creek Greenway - Phase III	100,000	56,400	0	0	0	0	156,400
Winston Square Park Renovations	150,000	0	0	0	0	0	150,000
14th Street Walking Trail	100,000	0	0	0	0	0	100,000
Total Expenditures	\$2,622,000	\$145,000	\$1,844,000	\$125,500	\$458,000	\$128,500	\$5,323,000
Funding Sources							
Bonds:							
General Obligation Bonds/Two-Thirds	\$2,480,000	\$0	\$1,720,000	\$0	\$331,000	\$0	\$4,531,000
Other:							
Motor Vehicle Privilege Tax	\$142,000	\$145,000	\$124,000	\$125,500	\$127,000	\$128,500	\$792,000
Total Funding Sources	\$2,622,000	\$145,000	\$1,844,000	\$125,500	\$458,000	\$128,500	\$5,323,000

PROJECT TITLE Playground Renovations	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project would target several park playgrounds for renovation at locations throughout the city over the next five years. In FY 2007-2008, playgrounds at Bolton Park and Polo Park would likely be done. These facilities receive some of the heaviest use and are in need of renovations. The renovations would include new play equipment, ADA surfacing, borders, paths, and signage. Additional playgrounds and renovations at Rupert Bell, Winston Lake, Piney Grove, and Reynolds Park would be done in the subsequent years.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$85,000	\$182,000	\$0	\$192,000	\$0	\$116,000	\$0	\$575,000
Equipment & Furnishings	0	268,000	0	308,000	0	185,000	0	761,000
Contingency	0	50,000	0	50,000	0	30,000	0	130,000
Total Project Expenditures	\$85,000	\$500,000	\$0	\$550,000	\$0	\$331,000	\$0	\$1,466,000
Funding Sources								
GO Bonds/Two-Thirds	\$14,180	\$500,000	\$0	\$550,000	\$0	\$331,000	\$0	\$1,395,180
NCMLC	65,000	0	0	0	0	0	0	0
Other (Specify)	5,820	0	0	0	0	0	0	5,820
Total Project Funding Sources	\$85,000	\$500,000	\$0	\$550,000	\$0	\$331,000	\$0	\$1,466,000

PROJECT TITLE Little Creek Greenway - Phase I	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the construction of phase one of the Little Creek Greenway from Little Creek Recreation Center to Brookridge Drive.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$0	\$0	\$680,000	\$0	\$0	\$0	\$680,000
Contingency	0	0	0	70,000	0	0	0	70,000
Total Project Expenditures	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total Project Funding Sources	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$5,000	\$6,000	\$6,500	\$7,000	\$24,500
Total Net Expenditures		\$0	\$0	\$5,000	\$6,000	\$6,500	\$7,000	\$24,500

PROJECT TITLE Muddy Creek Greenway - Phase I	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project would provide funding for the completion of Phase I of the Muddy Creek Greenway, which will run from Country Club Road north to Robinhood Road. A 5,000 linear foot section of the proposed 14,500 linear foot greenway has been completed. The city is currently in the process of securing property access to the remaining parcels of land along the proposed greenway alignment. The remaining portions of the project would entail constructing the section of the greenway from the city's park land property south to Country Club Road, as well as from the north end of the section that has already been constructed to Robinhood Road. The city received a grant of \$400,000 from the North Carolina Department of Transportation to construct this greenway, but these funds are insufficient to complete the nearly three-mile long greenway.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$400,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Contingency	0	100,000	0	0	0	0	0	100,000
Total Project Expenditures	\$400,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
NCDOT Grant	400,000	0	0	0	0	0	0	400,000
Total Project Funding Sources	\$400,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
OPERATING IMPACT:								
Personal Services		\$0	\$2,000	\$4,000	\$5,000	\$5,130	\$5,250	\$21,380
Supplies and Services		0	2,000	4,000	5,000	5,130	5,250	21,380
Total Net Expenditures		\$0	\$4,000	\$8,000	\$10,000	\$10,260	\$10,500	\$42,760

PROJECT TITLE Other Greenway Development	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project creates a reserve for future greenway development, using the proceeds from the motor vehicle privilege tax revenue that was allocated for non-vehicular transportation projects by the City Council in February 2006.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$42,000	\$88,600	\$124,000	\$125,500	\$127,000	\$128,500	\$635,600
Total Project Expenditures	\$0	\$42,000	\$88,600	\$124,000	\$125,500	\$127,000	\$128,500	\$635,600
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$42,000	\$88,600	\$124,000	\$125,500	\$127,000	\$128,500	\$635,600
Total Project Funding Sources	\$0	\$42,000	\$88,600	\$124,000	\$125,500	\$127,000	\$128,500	\$635,600

PROJECT TITLE Recreation and Parks Department Facilities Renewal	DEPARTMENT/DIVISION General Services/Property Maintenance
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PROJECT DESCRIPTION/JUSTIFICATION

Under the city's asset management program, the Property Maintenance Division has performed facility condition assessments on all buildings in general fund departments, including the Recreation and Parks Department. A schedule has been established to replace roofs, replace HVAC systems, painting, replacement of interior components such as flooring, ceiling tiles, refurbish bathroom and kitchen facilities, electrical and lighting systems. Recreation facilities slated for improvement include: Carl Russell Recreation Center, Martin Luther King Center, Miller Park Recreation Center, Rupert Bell Recreation Center, Reynolds Park Clubhouse, and various shelters, and restrooms.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$400,000	\$0	\$197,500	\$0	\$0	\$0	\$597,500
Total Project Expenditures	\$0	\$400,000	\$0	\$197,500	\$0	\$0	\$0	\$597,500
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$400,000	\$0	\$197,500	\$0	\$0	\$0	\$597,500
Total Project Funding Sources	\$0	\$400,000	\$0	\$197,500	\$0	\$0	\$0	\$597,500

PROJECT TITLE Swimming Pool Repairs	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

For FY 2007-2008, funds are included to repair leakage of gutterlines and return lines at Mineral Springs Pool. This project would involve replastering the pools and replacing the gutters to comply with state and local standards and codes.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$963,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$1,243,000
Contingency	0	40,000	0	0	0	0	0	40,000
Total Project Expenditures	\$963,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$1,283,000
Funding Sources								
General Fund	\$3,770	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770
GO Bonds/Two-Thirds	902,860	320,000	0	0	0	0	0	1,222,860
Capital Project Reserves	56,370	0	0	0	0	0	0	56,370
Total Project Funding Sources	\$963,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$1,283,000

PROJECT TITLE Park Bridge Replacements	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

For FY 2007-2008, this project provides for the replacement of steel park bridges with wooden decks in Washington, Hanes, and Skyland Parks.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$180,000	\$0	\$77,000	\$0	\$0	\$0	\$257,000
Contingency	0	30,000	0	33,000	0	0	0	63,000
Total Project Expenditures	\$0	\$210,000	\$0	\$110,000	\$0	\$0	\$0	\$320,000
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$210,000	\$0	\$110,000	\$0	\$0	\$0	\$320,000
Total Project Funding Sources	\$0	\$210,000	\$0	\$110,000	\$0	\$0	\$0	\$320,000

PROJECT TITLE Recreation Facility Resurfacing	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

For FY 2007-2008, this project provides for resurfacing and pavement/sidewalk repairs at recreation facilities. Facilities currently in need of paving or resurfacing include: Hine Park, Sara Lee Soccer Complex, Mineral Springs Pool Parking Lot, South Park Parking Lot, and Washington Park Parking Lot. Parking lots and sidewalks will continue to deteriorate and become hazardous. Mineral Springs Pool Parking Lot, South Park Parking Lot, and Washington Park Parking Lot will be done in subsequent years.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$198,280	\$100,000	\$0	\$112,500	\$0	\$0	\$0	\$410,780
Total Project Expenditures	\$198,280	\$100,000	\$0	\$112,500	\$0	\$0	\$0	\$410,780
Funding Sources								
General Fund	\$41,750	\$0	\$0	\$0	\$0	\$0	\$0	\$41,750
GO Bonds/Two-Thirds	63,100	100,000	0	112,500	0	0	0	275,600
NCMLC	90,000	0	0	0	0	0	0	90,000
Other (Specify)	3,430	0	0	0	0	0	0	3,430
Total Project Funding Sources	\$198,280	\$100,000	\$0	\$112,500	\$0	\$0	\$0	\$410,780

PROJECT TITLE Muddy Creek Greenway - Phase III	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the continued construction of the Muddy Creek Greenway from Country Club Road to Phillips Bridge Road. The 3,100 foot section of trail will provide an ADA access point that will meet North Carolina Department of Transportation standards for completion of the project.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$293,600	\$100,000	\$56,400	\$0	\$0	\$0	\$0	\$450,000
Total Project Expenditures	\$293,600	\$100,000	\$56,400	\$0	\$0	\$0	\$0	\$450,000
Funding Sources								
North Carolina Department of Transportation	\$193,600	\$0	\$0	\$0	\$0	\$0	\$0	\$193,600
Motor Vehicle Privilege Tax	100,000	100,000	56,400	0	0	0	0	256,400
Total Project Funding Sources	\$293,600	\$100,000	\$56,400	\$0	\$0	\$0	\$0	\$450,000
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$5,000	\$5,500	\$6,000	\$6,500	\$23,000
Total Net Expenditures		\$0	\$0	\$5,000	\$5,500	\$6,000	\$6,500	\$23,000

PROJECT TITLE Winston Square Park Renovations	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for renovations at Winston Square Park, which will include a new sidewalk with brick borders, electrical renovations, plaster work around fountains, lighting improvements, and re-sodding or installation of an artificial surface.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Contingency	0	25,000	0	0	0	0	0	25,000
Total Project Expenditures	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Project Funding Sources	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

PROJECT TITLE 14th Street Walking Trail	DEPARTMENT/DIVISION Recreation and Parks Department
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the construction of a walking trail, surfaced with rock dust, on open space owned by the city. The trail would be located along the north side of 14th Street near Jackson Avenue going west towards Claremont Avenue.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Expenditures	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Project Funding Sources	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000