

# Livable Neighborhoods

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## LIVABLE NEIGHBORHOODS

Project Title	Budget Year 2021-2022	Planning Year 2022-2023	Planning Year 2023-2024	Planning Year 2024-2025	Planning Year 2025-2026	Planning Year 2026-2027	Total Planned
<b>Housing Assistance:</b>							
Homeowner Assistance / Production	\$1,656,750	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$9,406,750
Rental Housing Assistance / Production	410,000	185,000	185,000	185,000	185,000	185,000	1,335,000
<b>Community Development:</b>							
Neighborhood Development	\$61,200	\$61,200	\$61,200	\$61,200	\$61,200	\$61,200	\$367,200
<b>Parks and Recreation Programming:</b>							
Granville Park Improvements	260,000	0	280,000	0	190,000	0	730,000
Greenway Resurfacing	0	0	500,000	0	400,000	0	900,000
Muddy Creek Greenway Improvements	0	0	400,000	0	400,000	0	800,000
Park Bridge Improvements	230,000	0	0	0	0	0	230,000
Playground Renovations	0	0	300,000	0	325,000	0	625,000
Playground Safety Resurfacing	150,000	0	150,000	0	100,000	0	400,000
Recreation and Parks Facility Renewal	400,000	0	510,400	0	400,000	0	1,310,400
Recreation Facility Lighting Renovations	0	0	400,000	0	400,000	0	800,000
Recreation Maintenance Projects	719,000	0	514,600	0	211,400	0	1,445,000
Salem Lake Maintenance and Repairs	0	0	350,000	0	0	0	350,000
Soccer Field Irrigation System Replacement	0	0	350,000	0	300,000	0	650,000
Swimming Pool Repairs	0	0	500,000	0	485,000	0	985,000
Tennis Court Resurfacing	0	0	240,000	0	150,000	0	390,000
Virginia Newell-Massey Greenway Improvements	0	0	0	0	381,600	0	381,600
<b>Total Expenditures</b>	<b>\$3,886,950</b>	<b>\$1,796,200</b>	<b>\$6,291,200</b>	<b>\$1,796,200</b>	<b>\$5,539,200</b>	<b>\$1,796,200</b>	<b>\$21,105,950</b>
<b>Funding Sources</b>							
<b>Bonds:</b>							
General Obligation Bonds / Two-Thirds	\$1,759,000	\$0	\$4,495,000	\$0	\$3,743,000	\$0	\$9,997,000
<b>Intergovernmental Resources:</b>							
Community Development Block Grant (CDBG)	\$904,370	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,654,370
CDBG Program Income	131,340	61,200	61,200	61,200	61,200	61,200	437,340
HOME Trust Funds	957,240	635,000	635,000	635,000	635,000	635,000	4,132,240
HOME Trust Funds Program Income	135,000	175,000	175,000	175,000	175,000	175,000	1,010,000
<b>Reserves:</b>							
Housing Finance Assistance Fund	\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
<b>Total Funding Sources</b>	<b>\$3,886,950</b>	<b>\$1,796,200</b>	<b>\$6,291,200</b>	<b>\$1,796,200</b>	<b>\$5,539,200</b>	<b>\$1,796,200</b>	<b>\$21,105,950</b>

<b>PROJECT TITLE</b> Homeowner Assistance / Production	<b>DEPARTMENT/DIVISION</b> Community Development
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides rehabilitation and home improvement assistance for existing homeowners; financial assistance to homebuyers for acquisition of existing or newly constructed single-family units, with or without rehabilitation; and production of single-family units for homeownership, including land acquisition, interim construction loans, on-site improvements, public infrastructure improvements, and second mortgage assistance to make housing more affordable.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Homebuyer Assistance	\$3,757,760	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$4,307,760
Homeowner Rehab / Home Improvement	22,276,350	903,750	900,000	900,000	900,000	900,000	900,000	27,680,100
Purchase-Rehab Tandem / Rev Pool	2,765,000	0	100,000	100,000	100,000	100,000	100,000	3,265,000
New Housing Production	11,519,700	203,000	250,000	250,000	250,000	250,000	250,000	12,972,700
Infrastructure / Public Improvements	2,525,000	500,000	0	0	0	0	0	3,025,000
Revolving Construction Loan Fund	1,310,000	0	200,000	200,000	200,000	200,000	200,000	2,310,000
<b>Total Project Expenditures</b>	<b>\$44,153,810</b>	<b>\$1,656,750</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$53,560,560</b>
<b>Funding Sources</b>								
GO Bonds / Authorized	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000
Community Development Block Grant	15,251,210	843,170	550,000	550,000	550,000	550,000	550,000	18,844,380
Section 108 Loan	1,950,000	0	0	0	0	0	0	1,950,000
HOME Trust Funds	12,172,990	602,240	550,000	550,000	550,000	550,000	550,000	15,525,230
CDBG Program Income	1,676,480	131,340	0	0	0	0	0	1,807,820
HOME Program Income / Reprog	2,543,130	80,000	75,000	75,000	75,000	75,000	75,000	2,998,130
Housing Finance Fund (Sales Tax)	3,750,000	0	0	0	0	0	0	3,750,000
Housing Finance Assistance Fund	4,260,000	0	375,000	375,000	375,000	375,000	375,000	6,135,000
<b>Total Project Funding Sources</b>	<b>\$44,153,810</b>	<b>\$1,656,750</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$53,560,560</b>

<b>PROJECT TITLE</b> Rental Housing Assistance / Production	<b>DEPARTMENT/DIVISION</b> Community Development
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project includes financing for acquisition and/or rehabilitation and new construction of rental housing that benefits lower income households and populations with special housing needs (i.e., elderly and disabled). Except for small-scale rehabilitation projects, the City typically provides assistance upon completion of construction, offering “gap” financing or that amount which renders a project feasible.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Rental/Investor Rehab / Acq / Reh	\$4,084,250	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$4,284,250
Multi-Family New Production	6,440,230	170,000	0	100,000	0	100,000	100,000	6,910,230
Rehab Hazard Reduc / Reloc / TBRA	2,624,700	240,000	85,000	85,000	85,000	85,000	85,000	3,289,700
<b>Total Project Expenditures</b>	<b>\$13,149,180</b>	<b>\$410,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$14,484,180</b>
<b>Funding Sources</b>								
GO Bonds / Authorized	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Community Development Block Grant	937,250	0	0	0	0	0	0	937,250
Section 108 Loan	530,000	0	0	0	0	0	0	530,000
HOME Trust Funds	5,429,600	355,000	85,000	85,000	85,000	85,000	85,000	6,209,600
CDBG Program Income	1,898,460	0	0	0	0	0	0	1,898,460
HOME Program Income/Reprog	1,753,870	55,000	100,000	100,000	100,000	100,000	100,000	2,308,870
Housing Finance Fund (Sales Tax)	300,000	0	0	0	0	0	0	300,000
Housing Finance Assistance Fund	650,000	0	0	0	0	0	0	650,000
<b>Total Project Funding Sources</b>	<b>\$13,149,180</b>	<b>\$410,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$14,484,180</b>

<b>PROJECT TITLE</b> Neighborhood Development	<b>DEPARTMENT/DIVISION</b> Community Development
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for acquisition, relocation, demolition, and property maintenance disposition of land acquired for redevelopment or acquisition of raw land for new housing production of single-family subdivisions for homeownership.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Concentrated Code Enforcement Demolition	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Acquisition, Relocation, Clearance	3,870,000	0	0	0	0	0	0	3,870,000
Property Disposition / Maintenance	1,331,350	61,200	61,200	61,200	61,200	61,200	61,200	1,698,550
Projects to be determined	6,000,000	0	0	0	0	0	0	\$6,000,000
<b>Total Project Expenditures</b>	<b>\$11,351,350</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$11,718,550</b>
<b>Funding Sources</b>								
GO Bonds / Authorized	\$7,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800,000
Community Development Block Grant		61,200	0	0	0	0	0	61,200
Section 108 Loan	1,250,000	0	0	0	0	0	0	1,250,000
CDBG Program Income	1,541,350	0	61,200	61,200	61,200	61,200	61,200	1,847,350
Housing Finance Fund (Sales Tax)	275,000	0	0	0	0	0	0	275,000
Housing Finance Assistance Fund	485,000	0	0	0	0	0	0	485,000
<b>Total Project Funding Sources</b>	<b>\$11,351,350</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$61,200</b>	<b>\$11,718,550</b>

<b>PROJECT TITLE</b> Granville Park Improvements	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

In 2018, a condition assessment was completed for Granville Park to correct deficiencies. Potential improvements include but not limited to improving the following: storm drainage, site lighting, open views, slope stabilization, and steep paths. The project would be completed in phases based upon the condition assessment of the identified areas. In FY 2021-2022, appropriations provide for Phase I to minimize erosion control through improvements of the storm drainage. Future appropriation would provide for provide for path improvements for ADA assessibility and service vehicle maintenance, site lighting, and landscaping.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$0	\$230,000	\$0	\$250,000	\$0	\$150,000	\$0	\$630,000
Contingency	0	30,000	0	30,000	0	40,000	0	100,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$730,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$260,000	\$0	\$280,000	\$0	\$190,000	\$0	\$730,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$730,000</b>

<b>PROJECT TITLE</b> Greenway Resurfacing	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project will provide for resurfacing and pavement repairs on greenways maintained by Recreation and Parks. Appropriations would provide for widening the greenway to standard 10-ft wide and installing 1-ft shoulders from Alder Street to Salem Lake and resurfacing the following trails: Bethabara, Bowen, and Muddy Creek. Drainage repairs would also be made along Muddy Creek and Bethabara Trails. Remaining funding and future appropriations will be prioritized according to condition assessments.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$0	\$0	\$0	\$500,000	\$0	\$400,000	\$0	\$900,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$900,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$0	\$500,000	\$0	\$400,000	\$0	\$900,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$900,000</b>

<b>PROJECT TITLE</b> Muddy Creek Greenway Improvements	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the improvements of Muddy Creek Greenway. This project will stabilize and restore approximately 1,000 linear feet of stream restoration and enhancement. This work includes: grading severely eroded creek banks, installing erosion control measures, installing grade control (natural stone) structures, planting native plants (trees, shrubs, and plugs), removing trees and reseeding.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$800,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$800,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>



<b>PROJECT TITLE</b> Park Bridge Improvements	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project is to provide for the repair/improvements of park bridges at Runnymede Park, Shaffner Park, and Bowen Park. The stone work, steel pipes and support of the bridges has washed out rusted, and has exceeded the life expectancy. Each bridge require extensive work, has been closed due to safety hazards. Appropriations would provide for the equipment, mobilization, and materials for the bridge improvements.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Planning/Design/Engineering	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	0	180,000	0	0	0	0	0	180,000
Contingency	0	20,000	0	0	0	0	0	20,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>

<b>PROJECT TITLE</b> Playground Renovations	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project funds playground equipment replacements and upgrades at sites throughout the park system. Playgrounds are replaced based on safety assessments, condition of equipment, and overall usage. Appropriations for FY 2023-24 will fund playground renovations at the following park locations: Helen Nichols, Oak Summit, and Parkland. Future appropriations will be used for playground replacements and shade structures at Downtown Park, Clark Mickens, and other locations as determined by condition assessments.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$2,709,000	\$0	\$0	\$125,000	\$0	\$125,000	\$0	\$2,959,000
Equipment & Furnishings	2,236,500	0	0	175,000	0	150,000	0	2,561,500
Contingency	246,000	0	0	0	0	50,000	0	296,000
<b>Total Project Expenditures</b>	<b>\$5,191,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$5,816,500</b>
<b>Funding Sources</b>								
GO Bonds/Authorized	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,660,000
GO Bonds/Two-Thirds	2,991,500	0	0	300,000	0	325,000	0	3,616,500
Capital Project Reserves	120,000	0	0	0	0	0	0	120,000
Contributions/Sponsorships	420,000	0	0	0	0	0	0	420,000
<b>Total Project Funding Sources</b>	<b>\$5,191,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$5,816,500</b>

<b>PROJECT TITLE</b> Playground Safety Resurfacing	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the annual maintenance of playground safety surfacing at various parks throughout the city. Playground resurfacing is needed for compliance with the Americans with Disabilities Act, Consumer Product Safety Commission and the American Society for Testing and Materials. All playground sites require safety resurfacing and will be prioritized for funding based on condition assessments and legal requirements.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$0	\$150,000	\$0	\$150,000	\$0	\$100,000	\$0	\$400,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Funding Sources</b>								
GO Bonds / Two-Thirds	\$0	\$150,000	\$0	\$150,000	\$0	\$100,000	\$0	\$400,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$400,000</b>

<b>PROJECT TITLE</b> Recreation and Parks Facility Renewal	<b>DEPARTMENT/DIVISION</b> Property and Facilities Management
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**PROJECT DESCRIPTION/JUSTIFICATION**

Under the City’s asset management program, Property and Facilities Management has performed facility condition assessments on all buildings in general fund departments, including the Recreation and Parks Department. A schedule has been established for the replacement of roofs, replacement of heating and air conditioning systems, painting, renewal of interior finishes, replacement and repair of electrical and lighting systems, and bathroom and kitchen renewal.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$4,017,760	\$400,000	\$0	\$510,400	\$0	\$400,000	\$0	\$5,328,160
<b>Total Project Expenditures</b>	<b>\$4,017,760</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$510,400</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$5,328,160</b>
<b>Funding Sources</b>								
General Fund	\$144,150	\$0	\$0	\$0	\$0	\$0	\$0	\$144,150
GO Bonds/Authorized	970,000	0	0	0	0	0	0	970,000
GO Bonds / Two-Thirds	2,848,500	400,000	0	510,400	0	400,000	0	4,158,900
Capital Project Reserves	55,110	0	0	0	0	0	0	55,110
<b>Total Project Funding Sources</b>	<b>\$4,017,760</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$510,400</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$5,328,160</b>

<b>PROJECT TITLE</b> Recreation Facility Lighting Renovations	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for lighting renovations and enhancements to improve safety/security at recreation facilities and park locations, including parking lots, picnic shelters, tennis courts, basketball courts, and athletic facilities throughout the city. Lighting improvements include replacing and adding lighting where necessary to meet recommended lighting levels for security purposes. Appropriations would provide for tennis court lighting improvements at Leinbach, Parkland, Joe White, Central, and Bolton. Other facilities needing renovations and/or enhancements include South Fork and Georgia Taylor.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$2,585,000	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$3,385,000
<b>Total Project Expenditures</b>	<b>\$2,585,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$3,385,000</b>
<b>Funding Sources</b>								
GO Bonds/Authorized	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,855,000
GO Bonds/Two-Thirds	730,000	0	0	400,000	0	400,000	0	1,530,000
<b>Total Project Funding Sources</b>	<b>\$2,585,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$3,385,000</b>

<b>PROJECT TITLE</b> Recreation Maintenance Projects	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

In the summer of 2017, the City’s Recreation and Parks Department contracted with Stewart, an engineering firm, to conduct a comprehensive assessment of all of its facilities, including parks, recreation centers, swimming pools, and golf courses. Stewart presented its report in March 2019. The report identified \$43.8 million in deferred maintenance needs. To further address the findings from the Stewart assessment, this funding would be used to smooth out sinkholes and ruts in fairways, regrass areas of erosion or encroachment of invasive species at Winston Lake Golf Course; repair of culverts and bridges along creek on front nine holes, bunker renovations, internal drainage in floodplain, and a dedicated chemical building at Reynolds Park Golf Course; and provide for replacement/upgrade of asphalt pathways for ADA accessibility and deferred maintenance as identified at Bowen Boulevard/Hansel B. Thomas Park, Rupert Bell, Bon Air, Forest Park, South Park, Ardmore Park, and Whitaker Park.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$1,840,000	\$719,000	\$0	\$514,600	\$0	\$211,400	\$0	\$3,285,000
<b>Total Project Expenditures</b>	<b>\$1,840,000</b>	<b>\$719,000</b>	<b>\$0</b>	<b>\$514,600</b>	<b>\$0</b>	<b>\$211,400</b>	<b>\$0</b>	<b>\$3,285,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$1,840,000	\$719,000	\$0	\$514,600	\$0	\$211,400	\$0	\$3,285,000
<b>Total Project Funding Sources</b>	<b>\$1,840,000</b>	<b>\$719,000</b>	<b>\$0</b>	<b>\$514,600</b>	<b>\$0</b>	<b>\$211,400</b>	<b>\$0</b>	<b>\$3,285,000</b>

<b>PROJECT TITLE</b> Salem Lake Maintenance and Repairs	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for various maintenance work at Salem Lake Park. Future appropriations would address repairs to the sand-stone trail necessitated by construction damage and drainage concerns, such as collapsed drainage pipes. Work would include grading, repairing drainage issues, and addressing areas of build-up. This funding would also allow for replacement of deck on the pier. Wooden boards would be replaced with compsite decking that will better withstand increased storms and prolong the life of the pier.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Contingency	0	0	0	50,000	0	0	0	50,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

<b>PROJECT TITLE</b> Soccer Field Irrigation System Replacement	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

Funding for this project would replace the irrigation systems at the Sara Lee and Hine Soccer Complexes. The current irrigation systems are 30 years old and are experiencing significant maintenance issues. Replacement of these systems would improve turf management and playability and reduce potential injuries to participants. Future appropriations would allow for installation of an irrigation system at Little Creek soccer field.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$0	\$0	\$0	\$350,000	\$0	\$300,000	\$0	\$650,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$650,000</b>
<b>Funding Sources</b>								
GO Bonds / Two-Thirds	\$0	\$0	\$0	\$350,000	\$0	\$300,000	\$0	\$650,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$650,000</b>



<b>PROJECT TITLE</b> Swimming Pool Repairs	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for ongoing major maintenance at the City’s eight pools. Future appropriations will be allocated based on ongoing condition assessments and may include work such as repairs to pump rooms, filter equipment, decking, gutters, landscaping, plaster, and furnishings. Swimming pools in need of repairs and/or furnishings include, Bolton Park, Mineral Springs, Reynolds Park, and Winston Waterworks.

**FINANCIAL SUMMARY:**

	Total Approp To Date	Planned Appropriations 2022-2027						Grand Total
		Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$3,314,980	\$0	\$0	\$500,000	\$0	\$485,000	\$0	\$4,299,980
<b>Total Project Expenditures</b>	<b>\$3,314,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$0</b>	<b>\$4,299,980</b>
<b>Funding Sources</b>								
GO Bonds/Authorized	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
GO Bonds/Two-Thirds	1,605,000	0	0	500,000	0	485,000	0	2,590,000
Capital Project Reserves	9,980	0	0	0	0	0	0	9,980
<b>Total Project Funding Sources</b>	<b>\$3,314,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$0</b>	<b>\$4,299,980</b>

<b>PROJECT TITLE</b> Tennis Court Resurfacing	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the repair and resurfacing of tennis courts in the park system. Tennis courts at the following locations are currently in need of resurfacing. Tennis courts were evaluated and tennis courts with joint-use, safety, and violations were identified in the 2018 Bond Referendum. In future years, other facilities will be prioritized based on condition assessments. Courts that are in need of major repairs and resurfacing due to league play and tournaments include Parkland, Central, Miller, Shaffner, Bolton, Leinbach, Hathaway, Oak Summit, Kimberly Park, and Sprague.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$360,000	\$0	\$0	\$240,000	\$0	\$150,000	\$0	\$750,000
<b>Total Project Expenditures</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>Funding Sources</b>								
GO Bonds/Authorized	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
GO Bonds / Two-Thirds	0	0	0	240,000	0	150,000	0	390,000
<b>Total Project Funding Sources</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$750,000</b>

<b>PROJECT TITLE</b> Virginia Newell-Massey Greenway Improvements	<b>DEPARTMENT/DIVISION</b> Recreation and Parks
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the improvements of Virginia Newell/Massey Greenway. This project will stabilize and restore approximately 800 linear feet of stream restoration and enhancement. This work includes: grading severely eroded creek banks, installing erosion control measures, installing grade control (natural stone) structures, planting native plants (trees, shrubs, and plugs), removing trees and reseeding.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$0	\$0	\$0	\$0	\$0	\$381,600	\$0	\$381,600
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,600</b>	<b>\$0</b>	<b>\$381,600</b>
<b>Funding Sources</b>								
GO Bonds / Two-Thirds	\$0	\$0	\$0	\$0	\$0	\$381,600	\$0	\$381,600
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,600</b>	<b>\$0</b>	<b>\$381,600</b>



**Winston-Salem**