

Town of Oak Ridge Capital Improvement Program

February 19, 2020

FY 2020-21

West Park site development*	\$ 350,000
West Park restrooms*	250,000
West Park parking lot*	200,000
MST	37,500
Town Park playground shade structure	25,000
Park maintenance equipment	13,000
Debt service- Whitaker	<u>266,400</u>
	1,141,900

FY 2021-22

NC 68/150 intersection improvements match	\$ 400,000
Sidewalk on NC 150- NC 68 to Bastille Ln	325,000
West Park multi-purpose fields*	300,000
West Park trails*	250,000
Security cameras on park properties**	60,000
MST	37,500
Park maintenance equipment	25,000
Town Park playground shade structure	25,000
Debt service- Whitaker	<u>255,600</u>
	1,678,100

FY 2022-23

West Park picnic shelter/playground*	\$ 270,000
Redmon house renovation	200,000
MST	65,000
Park maintenance equipment	21,000
Debt service- Whitaker	<u>244,800</u>
	800,800

FY 2023-24

West Park tennis courts	\$ 700,000
MST	65,000
Small picnic shelters	40,000
West Park basketball court	30,000
Park maintenance equipment	22,000
Debt service- Whitaker	<u>234,000</u>
	1,091,000

FY 2024-25

Park maintenance equipment	\$ 45,000
Debt service- Whitaker	<u>223,200</u>
	268,200

*to be included in PARTF grant application

**contingent on receiving state grant

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Future Years (not programmed)

Town Park Field #5	\$ 250,000
Splash pad	120,000
Town Park fitness stations	29,000

Funds currently restricted in the fund balance:

Water:	\$1,000,000
Future land purchase:	320,000
Parks & recreation capital and infrastructure:	369,763