

Town of Oak Ridge Capital Improvement Program

Adopted March 2, 2023

FY 2023-24

Heritage Farm Park Phase 1 (portion)	\$3,912,500
Playground/shade structure	280,000
Administration/contingency (portion)	150,000
Veterans Honor Green	200,000
MST	65,000
Elevated water tank	2,680,000
Water main – Forsyth County line to Town Hall (engineering)	235,000
Park equipment	30,000
Town Park entrance improvements	150,000
Debt service- Whitaker	234,000
Debt service- Heritage Farm Park Phase 1	<u>311,300</u>
	8,247,800
State Water Grant	(1,155,000)
PARTF Grant	(490,000)
American Rescue Plan	(1,800,000)
	4,802,800

FY 2024-25

Sidewalks (engineering)	85,000
NC150- NC68 to Bastille	
NC68- Linville to Fogleman	
MST	37,500
Park equipment	21,000
Debt service- Whitaker	223,200
Debt service- Heritage Farm Park Phase 1	<u>303,400</u>
	670,100

FY 2025-26

Sidewalks (construction)	340,000
NC150- NC68 to Bastille	
NC68- Linville to Fogleman	
NC68/150 intersection improvements	400,000
MST	37,500
Park equipment	50,000
Debt service- Whitaker	212,400
Debt service- Heritage Farm Park Phase 1	<u>295,500</u>
	1,335,400

FY 2026-27

MST	37,500
Park equipment	28,000
Debt service- Whitaker	201,600
Debt service- Heritage Farm Park Phase 1	<u>287,700</u>
	554,800

Town of Oak Ridge Capital Improvement Program

Adopted March 2, 2023

FY 2027-28

MST	
Park equipment	21,000
Debt service- Whitaker	190,800
Debt service- Heritage Farm Park Phase 1	<u>271,900</u>
	521,200

Future Years (not programmed)

Heritage Farm Park Phase 2	
Tennis/pickleball Courts	700,000
Basketball court	40,000
Small picnic shelters	30,000
Town Park	
Security	60,000
Field #5	250,000
Fitness stations	29,000
Parking lot expansion	120,000