

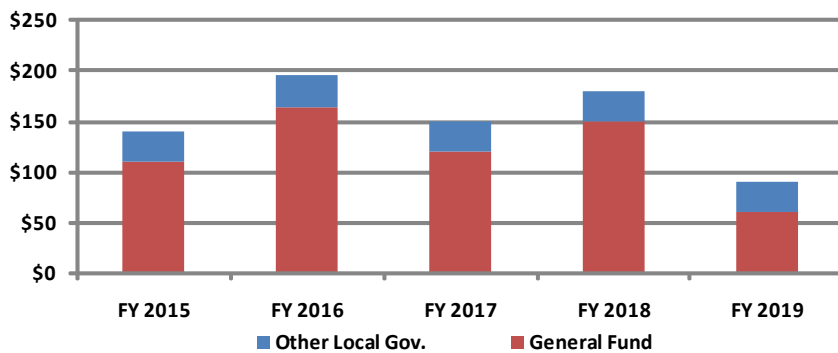
**SUMMARY OF PARKS PROJECTS**

*DOLLARS IN THOUSANDS*

<b>Project Estimates:</b>	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Planning	-	-	75	-	-	-	-	75	75
Land	-	-	-	-	-	-	15	15	-
Construction	1,781	140	120	150	180	90	150	2,611	680
<b>Total</b>	<b>1,781</b>	<b>140</b>	<b>195</b>	<b>150</b>	<b>180</b>	<b>90</b>	<b>165</b>	<b>2,701</b>	<b>755</b>

<b>Funding Sources:</b>	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
General Fund	1,486	110	165	120	150	60	165	2,256	605
Enterprise Funds	-	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-	-
Other Local Government	270	30	30	30	30	30	-	420	150
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-	-
Proffers	25	-	-	-	-	-	-	25	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,781</b>	<b>140</b>	<b>195</b>	<b>150</b>	<b>180</b>	<b>90</b>	<b>165</b>	<b>2,701</b>	<b>755</b>

<b>Operating Impacts:</b>	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project	5-Year CIP
Personnel	-	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



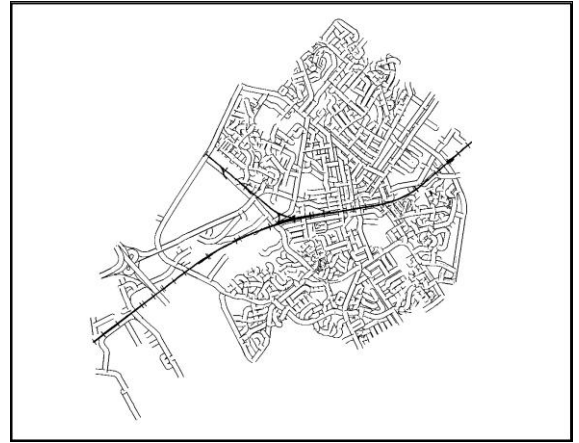
**PARKS PROJECTS**

*DOLLARS IN THOUSANDS*

<b>Project Name</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>	<b>5-Year CIP</b>
School Playground Equipment	595	60	60	60	60	60	-	895	300
Nelson Park	-	-	-	-	-	-	165	165	-
Byrd Park	240	-	-	-	-	-	-	240	-
Park Playground Equipment	224	30	30	30	30	30	-	374	150
Stonewall Park	260	-	-	-	-	-	-	260	-
Park Improvements	292	-	30	30	30	-	-	382	90
Tennis Court Improvements	120	-	-	30	60	-	-	210	90
Calvary Run Park	50	-	-	-	-	-	-	50	-
City Parks & Trails Future Nee	-	-	75	-	-	-	-	75	75
Stonewall Park Pool	-	50	-	-	-	-	-	50	50
<b>Total</b>	<b>1,781</b>	<b>140</b>	<b>195</b>	<b>150</b>	<b>180</b>	<b>90</b>	<b>165</b>	<b>2,701</b>	<b>755</b>

# R-007 School Playground Equipment

**Year Introduced:** 2001  
**Change:** Increased Estimate  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



**Description:**

Standardize and maintain playground equipment for all City elementary schools. FY 2001 & FY 2006 & FY 2015 - Haydon; FY 2002 & FY 2007 - Baldwin; FY 2003 & FY 2008 - Weems; FY 2013 - Dean; FY 2014 - Round

<b>PROJECT-TO-DATE</b>		
Account # CP2619		
<b>Budget:</b>	<b>\$</b>	595,389
<b>Expenditures:</b>	<b>\$</b>	564,803
<b>Balance:</b>	<b>\$</b>	30,586

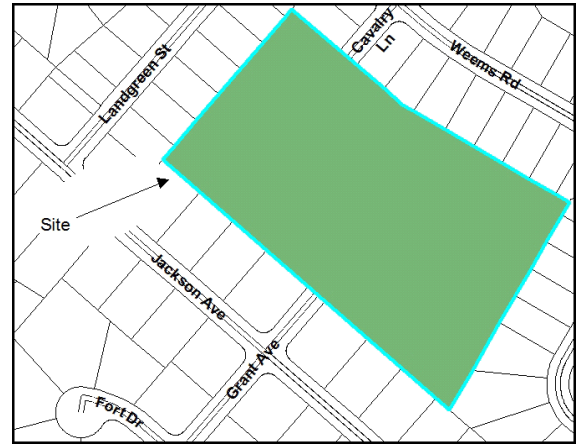
<b>Project Estimate:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	595	60	60	60	60	60	-	895
<b>Total Project Estimate</b>	<b>595</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>895</b>

<b>Funding Sources:</b> (\$ in thousands)								
General Fund	300	30	30	30	30	30	-	450
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	270	30	30	30	30	30	-	420
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	25	-	-	-	-	-	-	25
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>595</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>895</b>

<b>Operating Impacts:</b> (\$ in thousands)								
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# R-023 Byrd Park

**Year Introduced:** 2005  
**Change:** No change  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



### Description:

Projects at Byrd Park:  
 Replace the restrooms. The restrooms were originally built in 1970 and have become extremely run down and are too small for the amount of activity that takes place at the park.

<b>PROJECT-TO-DATE</b>	
Account # CP5115	
<b>Budget:</b>	\$ 240,000
<b>Expenditures:</b>	\$ 234,949
<b>Balance:</b>	\$ 5,051

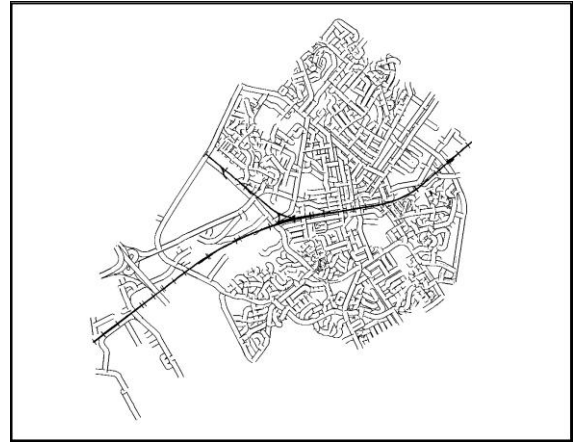
Project Estimate: (\$ in thousands)	Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
	Years							
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	240	-	-	-	-	-	-	240
<b>Total Project Estimate</b>	<b>240</b>	-	-	-	-	-	-	<b>240</b>

Funding Sources: (\$ in thousands)								
General Fund	240	-	-	-	-	-	-	240
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>240</b>	-	-	-	-	-	-	<b>240</b>

Operating Impacts: (\$ in thousands)								
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# R-025 Park Playground Equipment

**Year Introduced:** 2006  
**Change:** Increased Estimate  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



**Description:**

Purchase ADA compliant playground equipment that meets U.S. Consumer Product Safety Commission (CPSC) and American Society for Testing and Materials International (ASTM) safety standards.

<b>PROJECT-TO-DATE</b>		
<i>Account # CP2679</i>		
<b>Budget:</b>	<b>\$</b>	223,918
<b>Expenditures:</b>	<b>\$</b>	193,918
<b>Balance:</b>	<b>\$</b>	30,000

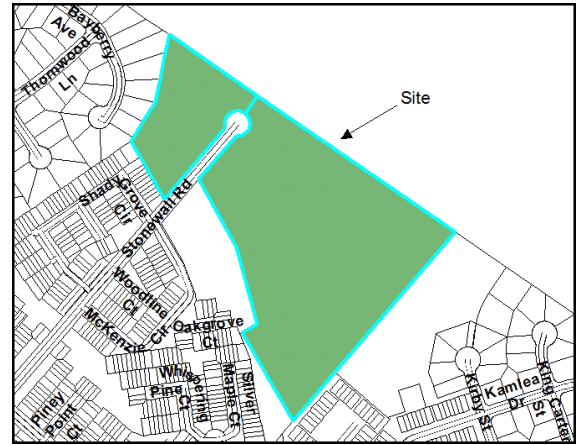
<b>Project Estimate:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	224	30	30	30	30	30	-	374
<b>Total Project Estimate</b>	<b>224</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>374</b>

<b>Funding Sources:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
General Fund	224	30	30	30	30	30	-	374
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>224</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>374</b>

<b>Operating Impacts:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# R-029 Stonewall Park

**Year Introduced:** 2007  
**Change:** No change  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



### Description:

Projects at Stonewall Park:  
 Construct a restroom facility. The 25-acre park does not have public restrooms, except during pool season. During busy days, the pool restrooms cannot accommodate outside use.

<b>PROJECT-TO-DATE</b>	
Account # CP5116	
<b>Budget:</b>	\$ 260,000
<b>Expenditures:</b>	\$ 258,944
<b>Balance:</b>	\$ 1,056

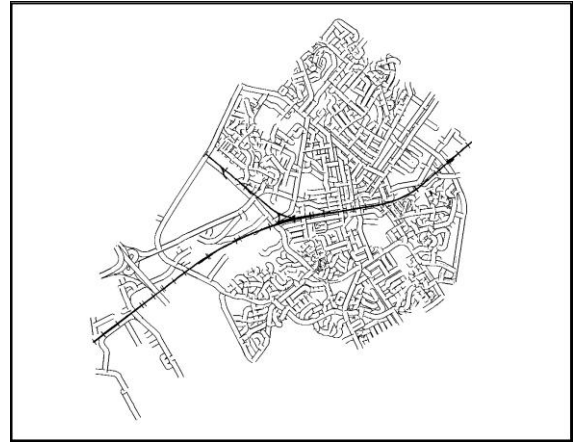
Project Estimate: (\$ in thousands)	Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
	Years							
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	260	-	-	-	-	-	-	260
<b>Total Project Estimate</b>	<b>260</b>	-	-	-	-	-	-	<b>260</b>

Funding Sources: (\$ in thousands)								
General Fund	260	-	-	-	-	-	-	260
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>260</b>	-	-	-	-	-	-	<b>260</b>

Operating Impacts: (\$ in thousands)								
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# R-031 Park Improvements

**Year Introduced:** 2011  
**Change:** Increased Estimate  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



### Description:

A variety of work at various Parks: FY 2012: Stonewall Park, Byrd Park, Dean Park, Kinsley Mill Park, Ball Fields. FY 2013: Byrd Park, Dean Park, Oakenshaw Park. FY 2014: Byrd Park, Calvary Run Park, Dean Park, Winterset Park, Kinsley Mill Park, EG Smith

<b>PROJECT-TO-DATE</b>	
Account #	CP5121
<b>Budget:</b>	\$ 292,000
<b>Expenditures:</b>	\$ 89,871
<b>Balance:</b>	\$ 202,129

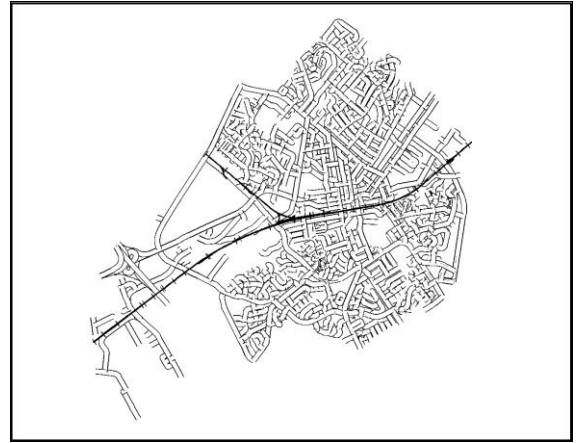
Project Estimate: (\$ in thousands)	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	292	-	30	30	30	-	-	382
<b>Total Project Estimate</b>	<b>292</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>382</b>

Funding Sources: (\$ in thousands)	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
General Fund	292	-	30	30	30	-	-	382
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>292</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>382</b>

Operating Impacts: (\$ in thousands)	Prior Years	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# R-032 Tennis Court Improvements

**Year Introduced:** 2011  
**Change:** Increased Estimate  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



**Description:**

Crack-seal and paint tennis court surfaces: Stonewall, Round, Metz, and Osbourn. Fencing and practice boards will also be improved as needed. Project to be revisited in future years to rebuild tennis courts as needed.

<b>PROJECT-TO-DATE</b>		
Account # CP2669		
<b>Budget:</b>	<b>\$</b>	120,112
<b>Expenditures:</b>	<b>\$</b>	115,111
<b>Balance:</b>	<b>\$</b>	5,001

<b>Project Estimate:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	120	-	-	30	60	-	-	210
<b>Total Project Estimate</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>210</b>

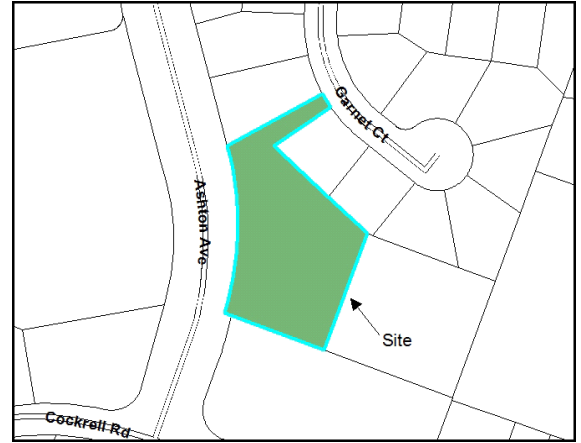
<b>Funding Sources:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
General Fund	120	-	-	30	60	-	-	210
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>210</b>

<b>Operating Impacts:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# R-033 Calvary Run Park

**Year Introduced:** 2011  
**Change:** No change  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



**Description:**

Projects at Calvary Run Park:  
 Construct a parking lot for usage by park visitors (8 spaces with 2 street lights). There is no need for land acquisition in order to construct the lot. Parking will be available at the park so that visitors are not using the nearby church parking lot.

<b>PROJECT-TO-DATE</b>		
Account # CP5117		
<b>Budget:</b>	<b>\$</b>	50,000
<b>Expenditures:</b>	<b>\$</b>	43,999
<b>Balance:</b>	<b>\$</b>	6,001

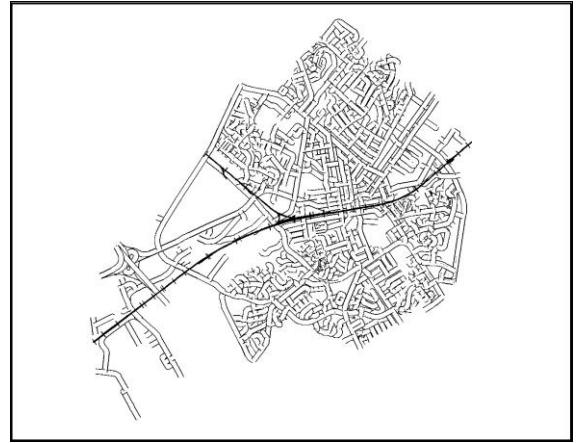
<b>Project Estimate:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	50	-	-	-	-	-	-	50
<b>Total Project Estimate</b>	<b>50</b>	-	-	-	-	-	-	<b>50</b>

<b>Funding Sources:</b> (\$ in thousands)								
General Fund	50	-	-	-	-	-	-	50
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	<b>50</b>	-	-	-	-	-	-	<b>50</b>

<b>Operating Impacts:</b> (\$ in thousands)								
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# R-034 City Parks & Trails Future Needs Study

**Year Introduced:** 2014  
**Change:** No change  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



**Description:**

Survey and study of public parks, public open space, common areas, landmarks, biking/walking trails, public restrooms, and other public amenities which enhance the quality of life. Propose an implementation program so that amenities better meet the needs of the population.

<b>PROJECT-TO-DATE</b>		
Account #	N/A	
<b>Budget:</b>	\$	-
<b>Expenditures:</b>	\$	-
<b>Balance:</b>	\$	-

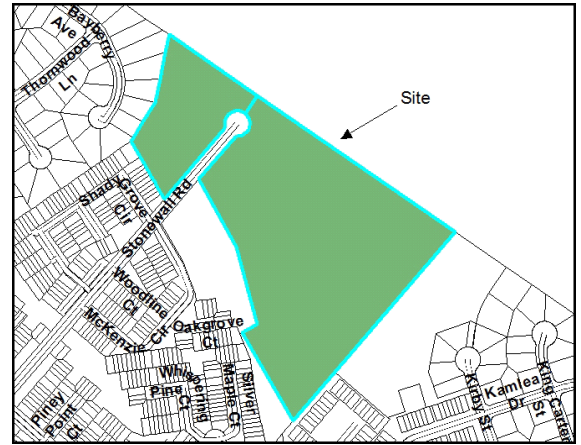
<b>Project Estimate:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Planning	-	-	75	-	-	-	-	75
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
<b>Total Project Estimate</b>	-	-	<b>75</b>	-	-	-	-	<b>75</b>

<b>Funding Sources:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
General Fund	-	-	75	-	-	-	-	75
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	-	-	<b>75</b>	-	-	-	-	<b>75</b>

<b>Operating Impacts:</b> (\$ in thousands)	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Future</b>	<b>Total Project</b>
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

# R-035 Stonewall Park Pool

**Year Introduced:** 2015  
**Change:** New Project  
**Associated Proj:** N/A  
**Program Area:** Parks  
**Managing Dept:** Public Works  
**Manager:** T. Fitzwater  
**Plan Conformance:**  
 Comprehensive Plan 7.10



**Description:**

The plaster system in the pool is failing and the fencing around the pool needs to be replaced. Pump out pool and etch all surfaces, re-plaster entire pool. Replace fencing and aging appliances in the concession stand.

<b>PROJECT-TO-DATE</b>		
Account # CP5145		
<b>Budget:</b>	\$	-
<b>Expenditures:</b>	\$	-
<b>Balance:</b>	\$	-

Project Estimate: (\$ in thousands)	Prior	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	Total Project
	Years							
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	50	-	-	-	-	-	50
<b>Total Project Estimate</b>	-	<b>50</b>	-	-	-	-	-	<b>50</b>

Funding Sources: (\$ in thousands)								
General Fund	-	50	-	-	-	-	-	50
Enterprise Funds	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
Other Local Government	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
Gas Taxes	-	-	-	-	-	-	-	-
Proffers	-	-	-	-	-	-	-	-
Storm Water Mgmt Fees	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>	-	<b>50</b>	-	-	-	-	-	<b>50</b>

Operating Impacts: (\$ in thousands)								
Personnel	-	-	-	-	-	-	-	-
Revenue Offset	-	-	-	-	-	-	-	-
Facility Costs	-	-	-	-	-	-	-	-
Program Costs	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
<b>Net Revenue</b>	-	-	-	-	-	-	-	-

**PARKS - FUTURE YEARS PROJECTS SUMMARY**

*DOLLARS IN THOUSANDS*

<u>Project #</u>	<u>Project Name and Description</u>	<u>COST</u>	<u>SOURCE</u>
R-022	Nelson Park Projects at Nelson Park: Relocate and construct new gazebo and new fountain. The gazebo and fountain were installed in the late 1980's and are showing signs of age.	\$ 165	General Fund