

## 2014 PRCR BOND: 5 YEAR BUDGET ROLLOUT

Projects	FY16	FY17	FY18	FY19	FY20	
Brentwood		\$150,000		\$200,000	\$1,650,000	\$2,000,000
Apollo Heights (Ralph Campbell)		\$100,000	\$500,000			\$600,000
Kiwanis		\$100,000	\$600,000			\$700,000
Eastgate		\$100,000	\$500,000			\$600,000
John Chavis Memorial Park Improvements	\$750,000		\$11,750,000			\$12,500,000
Walnut Creek Athletic Complex Improvements	\$500,000	\$4,500,000				\$5,000,000
Walnut Creek Wetland Park Improvements		\$150,000		\$850,000		\$1,000,000
Laurel Hills Playground	\$1,000,000					\$1,000,000
ADA Improvements	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
Aquatic Facility Improvements	\$1,000,000		\$5,000,000		\$2,000,000	\$8,000,000
Building Systems	\$500,000	\$675,000	\$600,000	\$125,000	\$125,000	\$2,025,000
Lighting	\$500,000	\$1,500,000	\$1,000,000	\$1,000,000		\$4,000,000
Playgrounds	\$350,000	\$375,000	\$300,000	\$275,000	\$200,000	\$1,500,000
Shelley Lake Comfort Station	\$100,000	\$400,000				\$500,000
Historic Site Improvements	\$500,000	\$1,000,000				\$1,500,000
Pullen Art Center Replacement		\$575,000	\$5,425,000			\$6,000,000
Miscellaneous Greenway Improvements	\$2,000,000	\$2,000,000		\$2,000,000	\$1,200,000	\$7,200,000
Neighborhood & Community Connections	\$250,000	\$250,000	\$250,000		\$250,000	\$1,000,000
Trenton Road				\$1,000,000		\$1,000,000
Lassiter Mill / Allegheny Trail Improvements			\$300,000		\$1,700,000	\$2,000,000
Crabtree Creek Connection to Umstead	\$4,400,000					\$4,400,000
Land Acquisition	\$2,000,000	\$5,000,000		\$2,000,000	\$1,000,000	\$10,000,000
Baileywick Community Center			\$1,200,000		\$10,800,000	\$12,000,000
Lineberry Neighborhood Park	\$1,250,000					\$1,250,000
Capital Blvd (Devereux Meadows & North Blvd Park)	\$2,000,000					\$2,000,000
Perry Creek (5401) New Park Development/WCPSS	\$350,000		\$1,650,000			\$2,000,000
	<b>\$17,950,000</b>	<b>\$17,375,000</b>	<b>\$29,575,000</b>	<b>\$7,950,000</b>	<b>\$18,925,000</b>	<b>\$91,775,000</b>