

Town of Jamestown

Parks and Recreation Master Plan for Jamestown Park



Adopted December 16, 2014

Acknowledgements

Town Council

Keith Volz, Mayor

Brock Thomas

Lynn Montgomery

Georgia Nixon-Roney

William Ragsdale

Town of Jamestown Staff

Charles Smith, Town Manager

Judy Gallman, Finance Director

Paul Blanchard, Public Services Director

Martha Wolfe, Town Clerk

John Crowe, Parks Superintendent

Thank you to all the Jamestown citizens and committee volunteers
that provided their vision of Jamestown's future.



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The Town of Jamestown, incorporated in 1947, is located in the Piedmont section of North Carolina. It currently occupies 2.8 square miles of incorporated land and serves a population of 3,603, where the median age is 45 years. The Town extended the planning jurisdiction in 2008 and now, including this Extra Territorial Jurisdiction, encompasses a planning area of over 6 square miles.

The goal of this plan is to provide a supplemental update to the Jamestown Master Pedestrian Plan, adopted in June of 2010, and the Parks and Recreation Master Plan, adopted in November 2007. This plan is not intended to replace either plan nor is it intended to supersede information or direction of either plan. The direction of this plan is to further the overall goal of preserving the natural features and small- town atmosphere of Jamestown while serving its citizenry and attracting visitors to this friendly, southern town.

Purpose of this Plan

The purpose of this plan is to provide a refreshed vision and framework for Jamestown to value and invest in its quality of place by utilizing capital project and department operational planning as a tool for determining proposed projects. By using these tools, proposed projects will have been vetted through a public input process prior to adoption of this plan. To that end, the Town Council and Jamestown citizenry view parks, greenspaces, and recreation as essential for maintaining a sense of community, health and well-being, with a plan for continued prosperity.

The plan is intended to be a continuing document that maybe updated as capital projects are approved by Town Council within the Capital Improvement Program. Typically these projects are envisioned within a five year plan, thus this plan may be updated every five years or completely incorporated in the Parks and Recreation Master Plan. Specific objectives include the following:

- To protect, restore and enhance Jamestown's significant natural resources, habitats, and open spaces
- To connect adults, families, and children with nature and fulfill needs for recreation and play, and outdoor education
- To establish a framework for implementing the plan including management strategies and funding options

Vision Statement

(as adopted in the Parks & Recreation Master Plan)

The Parks & Recreation Master Plan will serve as a basis for planning and establishing priorities for improvements and maintenance of all existing parks and recreation facilities in the Town of Jamestown. In view of the fact that a majority of the Town's recreation facilities include pedestrian and bicycle facilities, this plan will address those facilities, as well as traditional parks and recreation facilities and greenways in the Town's jurisdiction.

The Plan identifies the needs of the community with regards to recreation facility procurement and maintenance. Furthermore, the Plan identifies the importance of both active and passive recreation facilities, such as sidewalks, greenways, and bicycle links between these facilities and the remainder of the Town. Recommendations and guidelines for implementation and financing of future parks & recreation needs are also outlined by the Plan.

The Parks & Recreation Master Plan will serve to assist in developing successful pedestrian and bicycle networks and new and improved parks and recreation facilities, in an effort to promote the health and well-being of our citizens and preserve open space for future generations.

Overview of Jamestown Parks and Recreation Management

The Town of Jamestown Golf Course Maintenance and Recreation Departments are responsible for maintaining 182 acres of parkland and structures. Through dedication and commitment of existing staff, recreation facilities and parks are maintained in good condition

Existing Jamestown Park Facilities

Currently, the whole of the Town's recreational facilities are located at the Jamestown Park Golf Course Complex. Built in 1974 with a combination of grant funds and matching contributions by the Town, the Park facility boasts a number of recreational opportunities. The focal point of the complex is the Town's 18-hole championship golf course. Measuring over 6,700 yards and playing to a par 72, the municipal course offers excellent play in a relaxed setting. The golf course also includes a 300+ yard driving range, a grill offering refreshments, and a well-stocked golf shop for convenience. The 182 acre Park Complex also offers 4 soccer fields, 2 baseball fields, a volleyball court, a basketball court, and picnic shelters and associated playground facilities. While these facilities have served the citizens of Jamestown well over the past 40 years, signs of wear are apparent and opportunities for improvements are plentiful.

Improvements to Existing Recreation and Sports Facilities

The following map and detailed project forms represent capital projects approved by Town Council within the Capital Improvement Program and items typically funded on a department operational level.



Bicentennial
Greenway
Trail

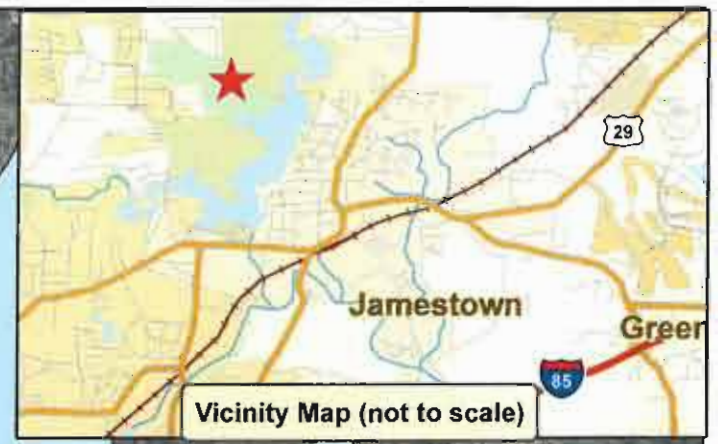
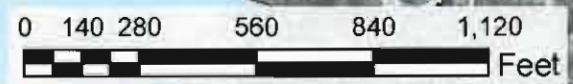
- 1 - Clubhouse Renovation/Replacement
- 2 - New Park Shelter
- 3 - Renovate Bathroom Facility at Shelters
- 4 - New Bathrooms for Golf Course
- 5 - Tee Complex Construction
- 6 - Replace Drainage System at Baseball Fields
- 7 - Greens Re-shape and Establish Bermuda Grass
- 8 - Pave Walkways near Shelters
- 9 - Bunker Construction
- 10 - Pave Baseball Parking Lot
- 11 - Pave Shelter Parking Lot
- 12 - Replace Drainage System on Golf Course
- 13 - Renovate/Replace Bathrooms at Baseball Fields
- 14 - Baseball Field Lights
- 15 - New Golf Course Maintenance Building
- 16 - Baseball Field Improvements - Dugouts & Fencing
- 17 - Disc Golf Course - 9 Hole
- 18 - Cornhole Boards
- 19 - Driving Range Improvements

Legend

Streets

Lakes

Trails



Settled 1752
JAMESTOWN
NORTH CAROLINA



Jamestown Park Master Plan Map
182 Acres +/-
7041 E. Fork Rd. Jamestown, NC



Settled 1752
JAMESTOWN
NORTH CAROLINA

A RESOLUTION ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR THE TOWN OF JAMESTOWN FOR
FISCAL YEARS 2014-2015 TO 2018-2019

WHEREAS, capital planning and budgeting is central to delivery of essential services, economic development, transportation, communication and management of the quality of life; and

WHEREAS, much of what is accomplished by a local government depends on a sound long-term investment in facilities, infrastructure and equipment; and

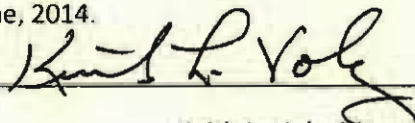
WHEREAS, some capital projects and items require the issuance of debt that results in annual operating debt service payment, as well as additional annual operating costs; and

WHEREAS, these costs should be considered when determining which capital projects and items the Town of Jamestown will pursue;

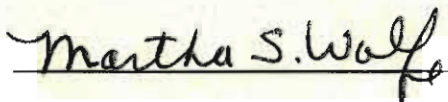
NOW, THEREFORE, BE IT RESOLVED BY THE Town Council of the Town of Jamestown that the Capital Improvement Program for the fiscal years 2014/2015 through 2018/2019 is hereby adopted;

BE IT FURTHER RESOLVED, that adoption of this Capital Improvement Program does not constitute approval of the projects listed therein. Each project will be evaluated individually and approval or disapproval given based on the merits of the project. The Town Council directs Town staff to use the adopted document as a guide for proceeding with the implementation of projects detailed in fiscal years 2014/2015.

THIS RESOLUTION passed and adopted this the 17th day of June, 2014.


Keith L. Volz, Mayor

ATTEST:


Martha S. Wolfe, Town Clerk



CIP PLANNING and DEVELOPMENT

Project Title: Clubhouse Renovation Replacement	Department: Pro Shop	G/L Account #: 10-6300-5800	Priority (purpose): Could Do	Department Priority: 1
Description of Project: Clubhouse renovation-replacement. Existing issues with HVAC, electrical and plumbing have prompted the need to investigate renovation of the clubhouse. The need to expand and update the 40 + year old structure is evident and should be considered when investigating long-range renovation plan. Expansion of clubhouse should create a multi-use facility that would be a pro-shop and snack bar that additionally incorporates facilities oriented toward a community civic center/corporate meeting space/wedding hosting style floor space. Development of such meeting space would enhance our facility and provide a community destination while providing an additional revenue stream beyond golf. Jamestown citizenry would have use of having a facility that allows for multiple uses beyond golf and would enhance marketability of facility that would make it a more appealing and feasible possibility for financing (LSC).				

Purpose:	Health, Safety, Welfare _____
Legal Mandate	_____
Renovation/Replacement	____X____
Expansion	____X____



Project Elements:	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Planning/Design/Engineering	\$ 75,000.00					7% of construction cost 10,000-15,000	
Land Acquisition / Preparation							
Construction	\$ 725,000.00					1,500,000-2,000,000	
Equipment							
Total Project Expenditures	\$ 800,000.00						
Financing Sources:							
Installment Financing	\$ 800,000.00					explore additional outside options	
Total Project Financing							
Impact on Operating Budget:							
Possible repayment via established 2 cent tax for Capital Reserve Fund							
Total Operating Impact							

Budget information provided by Mark Wright with Wright Architecture- High Point NC
<http://www.wrightarchitecture.com/>

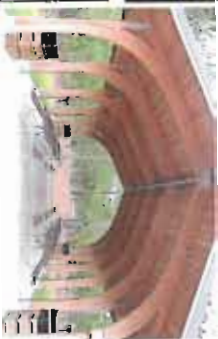
CIP PROJECT DETAIL FORM

Project Title: Driving Range Improvements	Department: Golf - Pro Shop	G/L Account #: 10-6301-5700	Priority (purpose): Could Do	Department Priority: 2			
Description of Project: Add cart parking, enlarge tees and level (in-house work) estimate per Jay							
Purpose: Health, Safety, Welfare _____ Legal Mandate _____ Renovation/Replacement <input checked="" type="checkbox"/> X _____ Expansion _____							
Project Elements: Planning/Design/Engineering Land Acquisition / Preparation Construction Equipment	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Financing Sources: Friends of the Park / First Tee funding						100,000	100,000
Total Project Financing						100,000	100,000
Impact on Operating Budget:							
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CIP PROJECT DETAIL FORM

Project Title: New Park Shelter - Replacement of Shelter #3	Department: Recreation	G/L Account #: 10-5300-5500	Priority (purpose): Should-Do	Department Priority: 3			
Description of Project: Replacement of shelter #3. 25 X 40 shelter quote by Hasley & Assoc of Polygon product:							
Project Elements:	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Planning/Design/Engineering							\$ -
Land Acquisition / Preparation							\$ -
Construction - shelter only concrete, walkway, electrical, etc Equipment			\$25,000 \$15,000				\$ 25,000 \$ 15,000
Total Project Expenditures	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Financing Sources:							
Operating Funds							
Total Project Financing							
Impact on Operating Budget:			\$40,000 400	400	400	400	\$ 40,000 1,600
Maintenance, utilities							
Total Operating Impact	\$ -	\$ -	\$ 40,400	\$ 400	\$ 400	\$ 400	\$ 41,600

Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement <input checked="" type="checkbox"/> X _____
Expansion _____



CIP PROJECT DETAIL FORM

Project Title: Renovate Bathroom facility at Shelters	Department: Recreation	GIL Account #: 10-6200-5800	Priority (purpose): Should Do	Department Priority: 4						
Description of Project: Renovate bathroom facility would entail replacement of plumbing fixtures, bring interior of facility to ADA & current code, replace plumbing.										
Project Elements: Planning/Design/Engineering Land Acquisition / Preparation Construction Equipment										
	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 17/18	Beyond 5 Years	Total			
Total Project Expenditures	\$ -	\$ 40,000		\$ -	\$ -	\$ -	\$ 40,000			
Financing Sources:		\$ 40,000					\$ -			
Total Project Financing		\$ 40,000					\$ 40,000			
Impact on Operating Budget:		500	500	500	500	500	2500			
Total Operating Impact	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00			

Purpose:	
Health, Safety, Welfare	_____
Legal Mandate	_____
Renovation/Replacement	_____X_____
Expansion	_____



CIP PROJECT DETAIL FORM

Project Title: New bathrooms for golf course	Department: Golf - Maintenance	G/L Account #: 10-6300-5800	Priority (purpose): Should Do	Department Priority: 4			
Description of Project: Put new bathrooms on golf course Cxi Concrete, Inc \$43,000 per bathroom pre-lab http://www.cxiinc.com/products/denali.asp							
Project Elements:	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Planning/Design/Engineering							\$ -
Land Acquisition / Preparation							\$ -
Construction					86,000		\$ 86,000
Equipment							\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ 86,000
Financing Sources:							
Total Project Financing							
Impact on Operating Budget:							
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


Purpose:
 Health, Safety, Welfare _____
 Legal Mandate _____
 Renovation/Replacement ☒ _____
 Expansion _____



CIP PROJECT DETAIL FORM

Project Title: Tee Complex Construction	Department: Golf - Maintenance	G/L Account #: 10-6300-5700	Priority (purpose): Should Do	Department Priority: \$				
Description of Project: Tee construction and re-work, erosion control, sod, irrigation system modification								
Project Elements:								
Planning/Design/Engineering		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
			\$ 24,550					\$ 24,550
Land Acquisition / Preparation								
Construction			\$ 238,450					\$ 238,450
Equipment								
Total Project Expenditures		\$ -	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ 263,000
Financing Sources:								
PARTI grant			\$ 131,500					
Transfer from General Capital Reserve Fund			\$ 131,500					
Total Project Financing			\$ 263,000					
Impact on Operating Budget: Depending on approach taken to construction, impact on golf course revenues could be substantial.								
Total Operating Impact		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement ☒ _____
Expansion _____



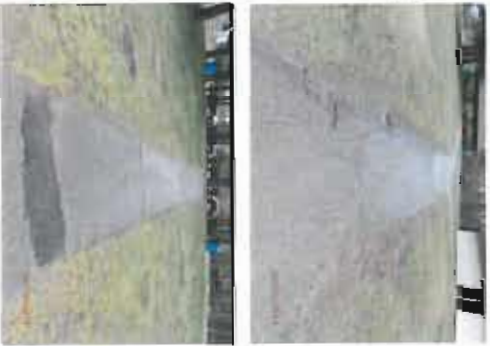
CIP PROJECT DETAIL FORM

Project Title: Replace Drainage System at Baseball Fields	Department: Recreation	G/L Account #: 10-6200-5700	Priority (purpose): Should Do	Department Priority: 5			
Description of Project: estimate by Jay based on length of pipe							
Purpose: Health, Safety, Welfare _____ Legal Mandate _____ Renovation/Replacement ____X____ Expansion _____							
Project Elements: Planning/Design/Engineering Land Acquisition / Preparation Construction Equipment	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
			\$ 10,000				\$ -
							\$ -
			\$ 10,000				\$ 10,000
							\$ -
Total Project Expenditures	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Financing Sources: PART grant Operating Budget			\$ 5,000 \$ 5,000				
Total Project Financing							
Impact on Operating Budget:							
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -		

CIP PROJECT DETAIL FORM

PROJECT TITLE Pave Walkways Near Shelters	Department: Recreation	G/L Account #: 10-6200-5700	Priority (purpose): Should Do	Department Priority: 6	
Description of Project:					
D&D Asphalt Paving Quote					
Pave walkway path from Shelter #1 to bathroom facility and from bathrooms to parking lot. ~ \$6000					
Pave walkway path baseball field parking lot toward basketball goals. Town staff to remove existing asphalt walkway at back of curb at basketball court. ~ \$2000					
Project Elements:					
Planning/Design/Engineering					
Land Acquisition / Preparation					
Construction	\$ 8,000				\$ -
Equipment	\$ 8,000				\$ -
Financing Sources:					
Operating Funds	\$ 8,000				\$ 8,000
Total Project Financing					
Impact on Operating Budget:					
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -

Purpose:	
Health, Safety, Welfare	<input checked="" type="checkbox"/> X
Legal Mandate	<input type="checkbox"/>
Renovation/Replacement	<input type="checkbox"/>
Expansion	<input type="checkbox"/>



CIP PROJECT DETAIL FORM

Project Title: Greens reshape & Establish Bermuda Grass	Department: Golf - Maintenance	GIL Account #: 10-6300-5700	Priority (purpose): Should Do	Department Priority: 6		
Description of Project: <div>Reshape greens, possibly enlarge to original size and shape. Sand, pre-plant/fertilizing, fumigation, grass sprigs, greenscovers.</div>						
Project Elements:						
Planning/Design/Engineering		\$ 20,500				\$ 20,500
Land Acquisition / Preparation						\$ -
Construction		\$ 199,500				\$ 199,500
Equipment						\$ -
Total Project Expenditures		\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Financing Sources: PART F						
Total Project Financing						
Impact on Operating Budget: Course will be closed or temporary greens must be established.						
Total Operating Impact						
	\$ -	\$ -	\$ -	\$ -	\$ -	

Purpose:
 Health, Safety, Welfare _____
 Legal Mandate _____
 Renovation/Replacement ☒ X _____
 Expansion _____

17

CIP PROJECT DETAIL FORM

Project Title: Bunker Construction	Department: Golf - Maintenance	G/L Account #: 10-6300-5700	Priority (purpose): Should Do	Department Priority: 7			
Description of Project: Rebuild bunkers around greens may be somewhat achieved when/If PART F grant funding allows for greens renovation.							
Project Elements: Planning/Design/Engineering Land Acquisition / Preparation Construction Equipment	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000
Financing Sources: Operating budget						\$ 80,000.00	
Total Project Financing							
Impact on Operating Budget: Revenues should not be affected if work is scheduled to allowed for continued play.							
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -		

Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement <input checked="" type="checkbox"/> X _____
Expansion _____



CIP PROJECT DETAIL FORM

PROJECT TITLE	Department:	GIL Account #:	Priority	Department Priority:	Purpose:	
Pave shelter parking lot	Recreation	10-6200-5700	Should Do	8	Health, Safety, Welfare	
Description of Project:					Legal Mandate	
Re-pave shelter parking lot	PRICE QUOTE	SHARP BROS.			Renovation/Replacement	X
		D&D Asphalt Paving and Trucking	quoted June 2012		Expansion	
		Clean existing pavement of loose debris and vegetation - check sub-base, apply BST seal cracks, tack and re				
			\$12,000			
Project Elements:						
Planning/Design/Engineering	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years
Land Acquisition / Preparation						Total
Construction				\$ 12,000		\$ -
Equipment				\$ 12,000		\$ 12,000
Financing Sources:						
Total Project Financing						
Impact on Operating Budget:						
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	

CIP PROJECT DETAIL FORM

Project Title: Replace Drainage System on Golf Course	Department: Golf - Maintenance	G/L Account #: 10-6300-5700	Priority (purpose): Should Do	Department Priority: 8			
Description of Project: Remaining drainage pipes that have not already been replaced. Some to be replaced by golf maintenance crew and some by outside contractor (estimate of pipe and outside contractor labor)							
Project Elements: Planning/Design/Engineering Land Acquisition / Preparation Construction Equipment	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
					\$ 85,000		\$ 85,000
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Financing Sources:							
Total Project Financing							
Impact on Operating Budget:					\$ 85,000.00		
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ 85,000		\$ 85,000.00

Purpose:

Health, Safety, Welfare _____

Legal Mandate _____

Renovation/Replacement ☒ X _____

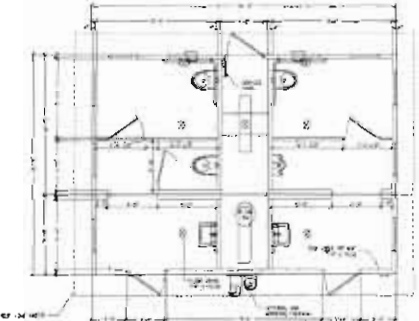
Expansion _____



CIP PROJECT DETAIL FORM

Project Title: Renovate/Replace Bathrooms at Baseball Complex	Department: Recreation	GIL Account #: 10-6200-5600	Priority (purpose): Could Do	Department Priority: 9			
Description of Project: Renovate bathroom facility at baseball fields would entail replacement of plumbing fixtures, bring interior of facility to ADA & current code, replace plumbing. Replacement of the bathrooms may yield a better product at only a slightly higher cost.							
Project Elements:	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Planning/Design/Engineering							\$ -
Land Acquisition / Preparation							\$ -
Construction			\$ 40,000	\$ -			\$ 40,000
Equipment							\$ -
Total Project Expenditures	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Financing Sources:							
Total Project Financing			\$ 40,000	\$ -			\$ 40,000
Impact on Operating Budget:			\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000

Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement <input checked="" type="checkbox"/> _____
Expansion _____



CIP PROJECT DETAIL FORM

Project Title: Baseball Field Lights	Department: Recreation	GIL Account #: 10-6200-5700	Priority (purpose): Could Do	Department Priority: 10 / 11																																																									
Description of Project: Wire two existing poles to electrical power Add 4 light poles																																																													
<div> <div> Project Elements: Planning/Design/Engineering Land Acquisition / Preparation Wire 2 lights 4 additional light poles </div> <table border="1"> <thead> <tr> <th></th> <th>FY 14/15</th> <th>FY 15/16</th> <th>FY 16/17</th> <th>FY 17/18</th> <th>FY 18/19</th> <th>Beyond 5 Years</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Total Project Expenditures</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 10,000</td> <td>\$ 90,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 100,000</td> </tr> <tr> <td>Financing Sources:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>PART F grant</td> <td></td> <td>\$ -</td> <td>\$ 5,000</td> <td>\$ 45,000</td> <td></td> <td></td> <td>\$ 50,000</td> </tr> <tr> <td>Total Project Financing</td> <td></td> <td>\$ -</td> <td>\$ 5,000</td> <td>\$ 45,000</td> <td></td> <td></td> <td>\$ 50,000</td> </tr> <tr> <td>Impact on Operating Budget: Possible finance installments with Electric company (Sammy Phillips)</td> <td></td> <td>0</td> <td>\$ 5,000</td> <td>\$ 45,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Operating Impact</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td></td> <td></td> </tr> </tbody> </table> </div>							FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total	Total Project Expenditures	\$ -	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ -	\$ 100,000	Financing Sources:								PART F grant		\$ -	\$ 5,000	\$ 45,000			\$ 50,000	Total Project Financing		\$ -	\$ 5,000	\$ 45,000			\$ 50,000	Impact on Operating Budget: Possible finance installments with Electric company (Sammy Phillips)		0	\$ 5,000	\$ 45,000				Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -		
	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total																																																						
Total Project Expenditures	\$ -	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ -	\$ 100,000																																																						
Financing Sources:																																																													
PART F grant		\$ -	\$ 5,000	\$ 45,000			\$ 50,000																																																						
Total Project Financing		\$ -	\$ 5,000	\$ 45,000			\$ 50,000																																																						
Impact on Operating Budget: Possible finance installments with Electric company (Sammy Phillips)		0	\$ 5,000	\$ 45,000																																																									
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -																																																								


Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement <input checked="" type="checkbox"/> X _____
Expansion _____



CIP PROJECT DETAIL FORM

PROJECT TITLE: Pave Maintenance Building Parking Lot	Department: Golf - Maintenance	G/L Account #: 10-6300-5700	Priority (purpose) Should Do	Department Priority: 11			
Description of Project: Pave parking lot at maintenance area PRICE QUOTE SHARP BROS. 2014-15 patch parking lot							
Project Elements:							
Planning/Design/Engineering	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Land Acquisition / Preparation					\$ 19,000		\$ -
Construction					\$ 19,000		\$ 19,000
Equipment	\$ -		\$ -	\$ -		\$ -	\$ 19,000.00
Financing Sources:							
Total Project Financing							
Impact on Operating Budget:							
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -		

Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement ☒ X _____
Expansion _____



CIP PROJECT DETAIL FORM

PROJECT TITLE: New Golf Maintenance Building	Department: Golf - Maintenance	G/L Account #: 10-6300-5700	Priority (purpose) Could Do	Department Priority: 12			
Description of Project: Prices are not quoted. \$30 per sq ft for a 5000 sq ft facility = \$150,000							
Project Elements:	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years	Total
Planning/Design/Engineering					\$ 20,000		\$ 20,000
Land Acquisition / Preparation					\$ 10,000		\$ 10,000
Construction					\$ 150,000		\$ 150,000
Equipment					\$ 25,000		\$ 25,000
	\$ -		\$ -	\$ -	\$ 205,000	\$ -	\$ 205,000.00
Financing Sources:							
Installation financing					\$ 150,000		\$ 150,000
operating budget					\$ 55,000		\$ 55,000
Total Project Financing					\$ 150,000		
Impact on Operating Budget:							
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -		




Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement <u> X </u>
Expansion _____



CIP PROJECT DETAIL FORM

Project Title: Baseball Field Improvements - Dugouts & Fencing	Department: Recreation	G/L Account #: 10-6200-5700	Priority (purpose): Could Do	Department Priority: 12		
Description of Project: Repair & replace dugouts and fencing, paint fence.						
Project Elements: Planning/Design/Engineering Land Acquisition / Preparation Construction Equipment						
	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Beyond 5 Years
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Financing Sources:						
PART F		\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Financing		\$ -	\$ -	\$ -	\$ -	\$ -
Impact on Operating Budget:		0	\$ -	\$ -	\$ -	\$ 70,000
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement ☒ _____
Expansion _____

CIP PROJECT DETAIL FORM

Project Title: Disc Golf Course - 9 hole	Department: Recreation	G/L Account #: 10-6200-5700	Priority (purpose): Could Do	Department Priority: 13	
Description of Project: Construct a new 9 hole disc golf course in the recreation area at Jamestown Park					
Project Elements:					
Planning/Design/Engineering					
Land Acquisition / Preparation					
Construction		\$ 15,600			\$ 15,600
Equipment			\$ -		\$ -
Total Project Expenditures	\$ -	\$ 15,600	\$ -	\$ -	\$ 15,600
Financing Sources:					
PARTIAL		\$ 7,800	\$ -		\$ 7,800
Operating		\$ 7,800	\$ -		\$ 7,800
Total Project Financing		\$ 15,600	\$ -		\$ 15,600
Impact on Operating Budget:		\$ 0	\$ -		\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -

Purpose:
Health, Safety, Welfare _____
Legal Mandate _____
Renovation/Replacement ☒ _____
Expansion _____

