

Recreation Master Plan (Fund 65) expenditures are reviewed on an annual basis against available funding.

**Parks and Recreation Improvements
Five - Year CIP 2019 - 2023**

FY 19	Fund 65	General Fund
Hill Rec. Park Design and Engineering	25,000	
Ft. Maitland Park Construction (grant reimburses 200k)	915,000	
Sandspur Rd. Trail Construction - Maitland to Wymore	594,000	
Wymore Rd. Trail Construction - Sandspur to Bridge	60,750	
Independence Square Construction	2,300,000	
Lake Lily Staircase Installation	Provided at mtg.	
Maitland Community Park Playground Shade Structure		60,000
Total FY 19	3,894,750	60,000
FY 20	Fund 65	General Fund
Hill Recreation Park Improvement Construction	300,000	
Design for Lake Sybelia Beach Improvements	60,000	
Parks Signage Improvement Package		30,000
Total FY 20	360,000	30,000
FY 21	Fund 65	General Fund
Lake Sybelia Beach Park Improvement Construction	350,000	
Community Park Building Expansion Feasibility Study	25,000	
Homer Hough Improvements & Restroom Refurbishment		65,000
Bellamy Park Restroom Refurbishment		40,000
Total FY 21	375,000	105,000
FY 22	Fund 65	General Fund
Community Park Building Expansion Design & Eng.	135,000	
Hill Passive Park Enhancements	30,000	
Maitland Community Park Restroom Refurbishment		20,000
Replacement Vehicle for Athletics Coordinator/Admin.		30,000
Total FY 22	165,000	50,000
FY 23	Fund 65	General Fund
Eagle's Nest Park Design (at Maitland Concourse North)	70,000	
Community Park Building Expansion Construction	2,000,000	
Total FY 23	2,070,000	-
Grand Total	\$ 6,864,750	\$ 245,000