

PHASE 1: FY 2021-2024 (Existing SPLOST Funds)

| STRATEGY (from Section 5.1) | RECOMMENDATIONS (from Section 5.1) | *PROPOSED BUDGET |
|---|---|------------------|
| 1. Master Plan, Expand & Upgrade Existing Parks | <ul style="list-style-type: none"> • N.L Soccer/Baseball, Trail and Renovations @\$13,275,000 • Senior Center @\$2,500,000 • Clyattville Community Center @\$300,000 • City Parks Renovations @\$2,500,000 • New City Park District 5 @\$1,000,000 • New Pickleball Courts (6 minimum) @\$500,000 | \$ 20.075M |
| 2. Expand Indoor Recreation Centers | Conduct a comprehensive feasibility study and proforma for the large new “hub” center at Bray property | \$50k |
| <i>Subtotal Proposed “Phase One” Budget, FY 2021 - FY 2024</i> | | \$20.125M |