

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail

Project No. c722106

GENERAL PROJECT DATA:		Status	In Progress	CONCURRENCY REQUIREMENTS		(Y/N)	PROJECT NEED	PROJECT	FY26		FY27		FY28		FY29		FY30		FY31					
Project Title:	Wm. R. Gaines Jr. Veterans Memorial Park Ph 2			Does project add new capacity?	Yes		CRITERIA	SCHEDULE	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Functional Area:	Culture and Recreation			Is project required to maintain level of service:			Safety	Design/Arch																
Department:	Community Services			- Within 5 years? List project in CIE	N/A		Mandate	Land/ROW																
Location:	Mid County			- From 6 to 10 years? Monitor Annually	N/A		Replace	Construct																
							Growth	Equipment																

PROJECT DESCRIPTION:
 Complete the William R Gaines Jr. Veterans Memorial Park Master Plan, redevelopment of the park to include new group pavilions (one large, one small) , a tennis court, four pickleball courts, two bocce ball courts and the sanitary sewer connection to the existing restroom.

A total of \$1,750,000 was allocated in Tier 1 from the 2020 Sales Tax Extension.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 William R. Gaines Jr. was a 1981 graduate of Charlotte High School and a Marine, killed in action while serving with the U.S. component of the U.N. multinational peacekeeping force in Beirut, Lebanon. The goal of the park is to provide a testament to the sacrifices of all veterans and first responders and be a place where neighbors and families can come together to experience the beauty of nature. The William R. Gaines Jr. Foundation is contributing an initial donation of \$500,000 cash and in-kind services.

OPERATING BUDGET IMPACT:
 Full time maintenance worker, one time cost for an additional vehicle along with operating cost increases for additional amenities.

	Prior Actual	Est FY25	Calc. for FY26		New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			Orig. FY26	Est c/o to FY26									
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng		40		-40	40								40
Land (or ROW)													
Construction	16			1,733	-40	1,694							1,710
Internal Costs													
Equipment & Furnishings													
Interest													
Other Fees & Costs													
Total Project Cost	16	40		1,694		1,694							1,750
FUNDING PLAN (000'S)													
Sales Tax 2020	16	40		1,694		1,694							1,750
Total Funding	16	40		1,694		1,694							1,750
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.							63	63	63	63	63		314
Non-personal							37	37	37	37	37		186
Capital							60						60
Total Operating							160	100	100	100	100		560

