

	B	C	F	G	H	I
1	2/2/2021					Exhibit A
2						
3	2021 PROJECT LIST & BUDGET					
4	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1
5	<u>Devonshire Park</u>	CW VAIL, Inc. Property	R: #21-01-014		2,500	2,500
6						
7	<u>Fichtner Park</u>	House & Surrounding Buildings Demolition			20,000	20,000
8						
9	<u>Fry Family Park</u>				116,000	116,000
10	<u>Fishing Dock Design/Construction</u>				55,000	
11	<u>Shelter Restrooms Hand Dryer and Heater</u>				3,000	
12	<u>Exhibit Design and Construction</u>				30,000	
13	<u>Dark Sky Compliance</u>				23,000	
14	<u>Visitors Center Landscaping</u>				5,000	
15						
16	<u>Magnolia Flouring Mills</u>	Carry out the scope for the State Capital grant: scope and site design.	State Capital Grant	245,000	154,600	154,600
17	<u>RFQ Advertising</u>	RFQ including parking lot design, outbuilding analysis and building/tourism access and circulation			1,000	1,000
18	<u>Nimisila Creek Nature Preserve</u>				395,929	395,929
19	<u>Phase III (Donzelli)</u>	175 acre property, high quality wetland preserve. Not currently open to the public	TCF WRRSP	201,000 122,500		
20	<u>Protection/Restoration Plan Preparation</u>		WRRSP		3,000	
21	<u>Restoration/Reforestation</u>		WRRSP		117,000	
22	<u>Plant Material Purchase/Installation</u>		TCF		201,000	
23	<u>Signage</u>		WRRSP		2,500	
24	<u>Bid Advertising</u>				500	
25	<u>Diversion Structure Repair</u>				71,929	
26						

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4	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1
27	North Canton Properties - PDM Grant FY17 **PROJECT HAS FEDERAL FUNDS**	Zimber Ditch property acquisition, demolition and restoration to floodplain. Have not accepted yet.	No budget needed from SCPD Fund 10%		-	-
28						
29	North Canton Properties - HMGP Grant FY18 **PROJECT HAS FEDERAL FUNDS**	Zimber Ditch property acquisition, demolition and restoration to floodplain. Have not accepted yet.	No budget needed from SCPD Fund 10%		-	-
30	<u>Advertising</u>	Various project advertising required, but not eligible under the grant.			1,000	1,000
31						
32	<u>Park & Trail Amenities & Signage</u>	QH: (Directional, Interpretive, Towpath design, Kiosks (3 Hoover ballfield, Crystal, Pitman)), Eagle Observation, Regulatory, Doggie Station, Donzelli Gate, Posts, Cement, adhoc requests			30,000	30,000
33						
34	<u>Park & Trail Maintenance</u>	Stone, Chip & Seal, and/or asphalt of high maintenance areas			50,000	50,000
35	<u>Quail Hollow</u>				27,000	27,000
36	<u>CAMBA Bridge</u>	New bridge approach armoring			2,000	
37	<u>Quails Nest</u>	Heat source: Underground popes no longer in service, needs alternate heating source			5,000	
38	<u>Manor House</u>	Water intrusion repair			15,000	
39	<u>Pathway Lights</u>	Repair/replace current lights			5,000	
40						
41	<u>Sippo Lake Park</u>				24,500	24,500
42	<u>WCC Parking Lot</u>	Light Heads Replacement			4,500	
43	<u>WCC Exhibit Hall</u>	Next phase of Exhibit Construction			20,000	
44						

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4	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1
45	<u>Tam O'Shanter</u>		NRAC	809,333	1,316,083	1,316,083
46		Appraisal for Deed Restrictions	R: #21-01-012		3,000	
47	<u>Design</u>				97,642	
48	<u>Parking Lot</u>				317,530	
49	<u>Trail</u>				163,300	
50	<u>Boardwalk</u>				72,582	
51	<u>Signage</u>				27,217	
52	<u>Habitat Restoration</u>				131,062	
53	<u>Adventure Area</u>				500,000	
54	<u>Clubhouse Roof Dormers</u>				3,750	
55						
56	<u>Walborn Reservoir</u>				6,000	6,000
57	<u>Energy Efficiency</u>	LED parking lot lighting			6,000	
58						
59	TRAIL PROJECTS					
60	<u>Jackson Connector Trail</u>				88,069	88,069
61		Contract Modification #1	R: #21-01-010 Jackson Township Jackson Local	4,661 4,661	13,983	
62		Tunnel under Fulton Road. Utility Estimate	Jackson Township	24,695.33 24,695.33	74,086	
63	<u>(Upper) Middle Branch Trail</u>					
64	<u>Faith Bible Church</u>	Install a wetland, trail and boardwalk			50,000	50,000
65						
66	<u>Middle Branch Trail</u>	Fountains at Edgewood Trail Move			8,500	8,500
67						
68	<u>Minerva Connector Trail</u>	Sandy Creek Bridge			150,000	150,000
69						

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4	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1
70	<u>Sippo Valley Trail</u>				260,000	260,000
71	<u>Sippo #4</u>	Bridge repairs			260,000	
72						
73	<u>Towpath</u>				36,000	36,000
74	<u>Waterway Trailheads</u>		FOSP	6,000	11,000	
75	<u>Underpasses</u>	Rt. 212			25,000	
76						
77	<u>Debt Service</u>				175,000	175,000
78						
79						
80	<u>Departmental Requests</u>					
81	Administration & H.R.				3,303	3,303
82	Marketing				14,593	14,593
83	I. T.				37,315	35,955
84	Volunteers				675	675
85	Enterprises				15,000	15,000
86	Wildlife Conservation Center				29,276	29,276
87	Public Safety				56,700	56,700
88	Natural Resources				11,440	11,440
89	Operations and Parks & Trails				161,400	161,400
90	Education				43,428	43,428
91	Exploration Gateway		Stark County District Library	18,509	42,550	42,550
92						
93	Total Category 1 Projects					3,326,501

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4	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1
94						
95	072 Project Fund			1,613,079		
96	TCF			201,000		
97	WRRSP			122,500		
98	State Capital Grant			245,000		
99	NRAC-Tam O' Shanter Restoration			809,333		
100	Iron Horse - Clean Ohio			239,479		
101	Jackson Township			29,356		
102	Jackson Local Schools			29,356		
103	Friends of Stark Parks			6,000		
104	Stark County District Library			18,509		
105	NRAC-Tam O' Shanter Restoration			26,783		
107	Total Project Dollars			3,340,396		
108	Net Project Dollars Available					13,895