

	B	C	F	G	H	I	L	M	N	O	P	Q	R	S
1	1/28/2022													EXHIBIT A
2	2022 PROJECT LIST & BUDGET													
3	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1	PO Number	PO Amount	Project Balance	Account Number				
4	Devonshire Park				27,500	27,500			27,500					
5	Vail Property	House demo and easement agreement			27,500									
6														
7	Fry Family Park				734,626	734,626			834,626					
8	Barn Renovation Phase One	Design and Renovation			150,000				150,000					
9	Bioswale Seeding/Planting Planter Box				20,000				20,000					
10														
11	Restoration & Site Improvements	Prairie Restoration, Forest Restoration, signage and trails	NRAC Total In-Kind Labor/Equipment Total R: #21-05-038	600,000 200,000										
12	Trails	Materials	NRAC Total In-Kind Labor/Equipment	139,550.00 46,516.67	104,176				104,176					
13	Prairie Restoration	Installation will be 2022	NRAC Total In-Kind Labor/Equipment	193,120.00 64,373.33	193,120				193,120					
14	Forest Restoration		NRAC Total In-Kind Labor/Equipment	267,330.00 89,110.00	267,330				267,330					
15														
16	Magnolia Flouring Mills				155,600	155,600			155,600					
17	Magnolia Mill State Capital Grant 2019	Carry out the scope for the State Capital grant: scope and site design.	State Capital Grant	245,000	154,600				154,600					
18	Advertising	Various project advertising required, but not eligible under the grant.			1,000				1,000					
19														
20	Nimisila Creek Nature Preserve				225,416	225,416			225,416					
21	Phase III (Donzelli)	175 acre property, high quality wetland preserve. Not currently open to the public. Facemyer started this fall.	TCF WRRSP	201,000 122,500										
22	Protection/Restoration Plan Preparation		WRRSP		3,000				3,000					
23	Restoration/Reforestation		WRRSP		117,000				117,000					
24	Plant Material Purchase/Installation		TCF		1,916				1,916					
25	Signage		WRRSP		2,500				2,500					
26														
27	Diversion Structure Repair	Working through permitting process. TW and SB have drafted the ACOE cover letter. Caroline did a wetland delineation which TW is assembling into a report. ER working with Bill Morris on access agreement.	Summit Metro Parks	50,000	100,000				100,000					
28														
29	Advertising	Various project advertising required, but not eligible under the grant.			1,000				1,000					

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	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1	PO Number	PO Amount	Project Balance	Account Number				
3	North Canton Properties - PDM Grant FY17 **PROJECT HAS FEDERAL FUNDS**	Zimber Ditch property acquisition, demolition and restoration to floodplain. Two remaining structures, continue to reach out and pursue appraisals. Met with one on the process. Appraiser scheduled to start appraisal on this one.	No budget needed from SCPD Fund 696		-	-			-					
30														
31														
32	North Canton Properties - HMGP Grant FY18 **PROJECT HAS FEDERAL FUNDS**	Zimber Ditch property acquisition, demolition and restoration to floodplain.	No budget needed from SCPD Fund 696		-	-			-					
33														
34	<u>Advertising</u>	Various project advertising required, but not eligible under the grant.			1,000	1,000			1,000					
35														
36	Park & Trail Amenities & Signage	Signs, kiosks, gates. Including Molly Stark Park Celebration Garden sign.			30,000	30,000			30,000					
37														
38	Petros Lake Park													
39	<u>Petros Lake Park Site Improvements</u>	Parking lot, prairie trail and restoration	NRAC Total In-Kind Labor/Equipment Total	221,825.00 73,941.67	221,825	221,825			388,825					
40	<u>Parking Lot</u>		NRAC Total In-Kind Labor/Equipment	78,150.00 26,050.00	78,150				78,150					
41	<u>Trail</u>		NRAC Total In-Kind Labor/Equipment	85,200.00 28,400.00	85,200				85,200					
42	<u>Prairie</u>		NRAC Total In-Kind Labor/Equipment	58,475.00 19,491.67	58,475				58,475					
43														
44	<u>Restrooms</u>		Nature Works Total In-Kind Labor/Cash	125,000 42,000	167,000	167,000			167,000					
45														
46	Quail Hollow				21,000	21,000			21,000					
47	<u>Catch Basin/Drain</u>	Repair drain behind Carriage House			2,000				2,000					
48	<u>Herb Garden</u>	Irrigation/Sprinkler System for Herb Garden			4,000				4,000					
49	<u>Manor House</u>	Water intrusion repair: Patio/Foundation work			15,000				15,000					

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50	Sippo Lake Park				134,478	134,478			134,478					
51	<u>Facility Design & Renovation</u>	Design and remodel of clubhouse for office space			36,000				36,000					
52	<u>Parking Lot Access to Marina</u>	Demo steps adjacent to boat ramp			2,000				2,000					
53	<u>Patio Repair</u>				20,000				20,000					
54	<u>Shoreline Revitalization & Stabilization</u>				50,000				50,000					
55	<u>Site Reconfiguration</u>	Outside site design for Sippo Lake East			18,000				18,000					
56	<u>Exploration Gateway Trail</u>	Story Walk with Stark County District Library Grant	Stark County District Library		8,478				8,478					
57														
58	Tam O'Shanter		NRAC		895,958	895,958			822,658					
59	<u>Driveway and Parking lot Design</u>				97,642				24,342					
60	Environmental Design Group		R: #22-01-011				P0022386	73,300		072	28	1000	6	5202
61	<u>Parking Lot</u>				317,530				317,530					
62	<u>Trail</u>				163,300				163,300					
63	<u>Boardwalk</u>				72,582				72,582					
64	<u>Signage</u>				27,217				27,217					
65	<u>Habitat Restoration</u>	Plan to plant bioswale in May '22			22,687				22,687					
66	Habitat Restoration		Marathon Grant/Friends of Stark Parks	20,000	20,000				20,000					
67														
68	<u>Clubhouse Renovation Design</u>	First Phase			55,000				55,000					
69	<u>Equipment & Supplies for Brew House</u>				10,000				10,000					
70	<u>Field Turf</u>	Audience area/lawn			5,000				5,000					
71	<u>Restrooms</u>	First Floor			100,000				100,000					
72	<u>Shelter/ Parking Lot Grading</u>	In Partnership with Jackson Township			5,000				5,000					
73														
74	Walborn Reservoir				335,450	335,450			335,450					
75	<u>Bingham Property Restoration</u>		NRAC Total In-Kind Labor/Equipment Total R#: 21-05-038	350,000.00 116,700.00										
76	<u>Parking Lot</u>	Design & Construction	NRAC Total In-Kind Labor/Equipment Total	91,100.00 30,375.34	61,550				61,550					
77	<u>Trail</u>	Materials	NRAC Total In-Kind Labor/Equipment Total	105,725.00 35,251.74	105,725				105,725					
78	<u>Prairie</u>		NRAC Total In-Kind Labor/Equipment Total	153,175.00 51,072.92	153,175				153,175					
79	<u>Restoration</u>	15-20 acres of restoration work not included in NRAC grant			15,000				15,000					
80														
81	Whitacre Greer	Property Survey			25,000	25,000			25,000					
82														

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3	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1	PO Number	PO Amount	Project Balance	Account Number				
83	TRAIL PROJECTS													
84	<u>Hoover Park Trail</u>	Tree removal (Sanctuary)			3,500	3,500			3,500					
85														
86	<u>Jackson Connector Trail</u>				1,352,436	1,352,436			1,352,436					
87		Tunnel under Fulton Road	Jackson Township Jackson Local Schools	441,812 441,812	1,325,436				1,325,436					
88		Contract Oversight/Design Consulting	Jackson Township Jackson Local Schools	9,000 9,000	27,000				27,000					
89														
90	<u>Middle Branch Trail</u>				103,500	103,500			103,500					
91	<u>Faith Bible Church</u>													
92	<u>Purchase Agreement</u>	Payment to Landowner for Purchase Agreement			15,000				15,000					
93	<u>Trail</u>	Construct Trail			15,000				15,000					
94	<u>Wetland Installation</u>	Installation of a wetland Finalize terms with AEP and neighborhood association			50,000				50,000					
95														
96	<u>Bates Schoolhouse</u>	Structural and Environmental Review			15,000				15,000					
97	<u>Fountains at Edgewood</u>	Eliminate temporary trail and construct permanent trail			8,500				8,500					
98														
99	<u>Sippo Valley Trail</u>				35,950	35,950			1,000					
100	<u>Bridge #4</u>													
101		Change Order #1	R#: 22-01-010		34,950				-					
102	J.D. Williamson Construction Co.						P0022382	34,950		072	28	1013	6	5300
103		Construction Oversight (Hammontree)			1,000				1,000					
104														
105	<u>Towpath</u>				35,000	35,000			35,000					
106	<u>Towpath Court</u>	Trail Realignment	Ohio & Erie Canalway Coalition R#: 22-01-014	5,000	5,000				5,000					
107	<u>Underpasses</u>	Riverland			25,000				25,000					
108	<u>Waterway Trailheads</u>		Friends of Stark Parks	5,000	5,000				5,000					
109														
110	<u>West Branch Trail</u>													
111	<u>Tavares Property Acquisition</u>		NRAC Match R#: 22-01-016	30,000 10,000	10,000	10,000			-					
112	Cornerstone Real Estate Title Co						P0022385	10,000		072	28	1000	6	5100
113														
114	<u>Strategic Plan</u>				20,000	20,000			20,000					
115														
116	<u>Five Year Plan</u>				25,000	25,000			25,000					

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117	Adaptive Launch Docks	Adaptive Launch Docks at Deer Creek, Sippo Lake and Walborn Reservoirs to enable disabled park patrons to safely board and launch watercraft equipment			25,000	25,000			25,000					
118														
119														
120	Exhibit Design and Construction	Exploration Gateway, Wildlife Conservation Center, and Fry Visitor Center			100,000	100,000			100,000					
121	Debt Service				350,000	350,000			350,000					
122														
123	CHC Grant Program	Alliance-Iron Horse Trail Upgrade			7,000	7,000			7,000					
124														
125	Land Acquisition Services				25,000	25,000			25,000					
126														
127	www.StarkParks.com Reservation System Service Change		R#: 22-01-015		21,000	21,000			21,000					
128														
129	Departmental Requests													
130	Administration & H.R./Volunteers				10,000	10,000								
131	Marketing				27,217	27,217								
132	I. T.				59,087	59,087								
133	Enterprises				24,700	24,700								
134	Wildlife Conservation Center				6,285	6,285								
135	Public Safety				33,062	33,062								
136	Natural Resources				38,200	38,200								
137	Operations and Parks & Trails				198,074	198,074								
138	Education				25,640	25,640								
139	Exploration Gateway		Stark County District Library	5,220	12,000	12,000								
140														
141	Total Category 1 Projects					5,522,504								

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3	Capital Projects	Description/Status	Source	Funding Amount	Project Budget	Category 1	PO Number	PO Amount	Project Balance	Account Number				
142														
143		072 Project Fund		1,462,877										
144		NRAC-Fry Family Park Restoration		588,107										
145		State Capital Grant 2019-Magnolia Flouring Mills		245,000										
146		TCF-Nimisila Creek Nature Preserve		201,000										
147		WRRSP-Nimisila Creek Nature Preserve		122,500										
148		Summit Metroparks-Nimisila Creek Nature Preserve-Diversion Dam Structure		50,000										
149		NRAC-Petros Lake Park Site Improvements		221,825										
150		ODNR-Natureworks-Petros Restroom		125,000										
151		Stark County District Library-Story Walk		8,478										
152		NRAC-Tam O' Shanter Restoration		799,505										
153		Friends of Stark Parks-Marathon Grant-Tam O'Shanter Restoration		20,000										
154		NRAC-Walborn Restoration		350,000										
155		Jackson Connector Trail-Jackson Township		585,066										
156		Jackson Connector-Trail Jackson Local Schools		585,066										
157		Friends of Stark Parks-Towpath-Waterway Trailheads		5,000										
158		Ohio & Erie Canalway Coalition-Towpath-Towpath Court		5,000										
159		CHC Grant Program		7,000										
160		Departmental-Exploration Gateway-Stark County District Library		5,220										
161		Prior Year Liquidations		156,357										
163		Total Project Dollars		5,543,000										
164		Net Project Dollars Available				20,496								