Project	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTALS
Senior Center (West)			$ 4,140,000					
Land Acquisition	$ 240,000							
Design		$ 620,000						
Senior Center (East)						$ 4,140,000		
Land Acquisition		$ 240,000						
Design					$ 620,000			
Existing Park Improvements One		$ 425,000						
Existing Park Improvements Two	$ 375,000							
Splash Pad Design	$ 25,000							
Splash Pad Kiwanis		$ 425,000						
Splash Pad Gilmore		$ 425,000						
Splash Pad Cliffdale		$ 425,000						
Splash Pad E.E. Miller		$ 425,000						
Splash Pad Massey Hill			$ 425,000					
Splash Pad Myers			$ 425,000					
Splash Pad TBD			$ 425,000					
Cape Fear River Park						$ 4,525,000		
Design				$ 675,000				
Skateboard Park						$ 700,000		
Land Acquisition		$ 200,000						
Design		$ 100,000						
Sports Field Complex				**$ 8,000,000**				
Design		**$ 1,000,000**						
Tennis Center Mazarick						$ 4,870,000		
Land Acquisition			$ 400,000					
Design				$ 730,000				
Ted Mohn's Yearly Total	$640,000	$4,285,000	$5,815,000	$9,405,000	$620,000	$14,235,000	$0	$35,000,000
Difference From Staff's Target	($40,000)	$5,315,000	($5,215,000)	($1,205,000)	($20,000)	$1,165,000	$0	$12,960,000
Target	$600,000	$9,600,000	$600,000	$8,200,000	$600,000	$15,400,000	$0	$35,000,000
Ted Mohn's Suggestions		$10,740,000		$10,025,000		$14,235,000	$0	$35,000,000
Staff's Target (Per Bond Issuance)		$10,800,000		$8,800,000		$15,400,000	$0	$35,000,000
Mohn's Difference From Staff's Target		($60,000)		$1,225,000		($1,165,000)	$0	$0