

		Proj. Mgr	SITE	PROJECT TITLE	PROJECT SCOPE	FY26	FY27	FY28
Projects Improving Existing Assets								
1	I	Tom	Pleasant Hill Park	Bocce Court Renovation and Upgrades	Renovate Bocce courts and add gates- review need for shade		90,000	
3	I	Michelle	Rodgers-Smith Park	Restroom Replacement/ADA	Replacement of restroom and ADA access	850,000		
4	I	Tom	Shannon Hills Park	Replacement of Boardwalk	Replace aging and dilapated boardwalk	75,000		
5	I	Tom	Various Park Sites	Replacement of Park Site Furnishings	Replace trash receptacles	15,000	15,000	15,000
6	I	Tom	Rodgers Smith Park	Various Amenity Upgrades	Trellis replacement, playground surfacing , split-rail metal fence	30,000		
Projects Maintaining Existing Assets								
7	M	Korey	Pool	Pool Replacment and Refurbish Fund	Replace outdoor furniture and refurbish locker room floors and benches	60,000	12,000	25,000
8	M	Lance	Community Center	Building Refurbishment/Replacement	Building Maintenance Fund- potential projects	25,000		
9	M	Lance	Community Center	Equipment Refurb/Replace	Fund for Equipment Replacement	25,000		
10	M	Lance	Community Center	Replacement of wood floors	Removal and replacement of existing wood floors	240,000		
11	M	Ryan	Community Center	Replacement of Chairs	Replace Banquet Chairs		160,000	
12	M	Lance	Winslow Center	Repainting Exterior	Repaint Exterior of Winslow	25,000		
13	M	Lance	Preschools	Replace Equipment	Replace chairs, playhouse at Winslow and Community Centers	25,000		
14	M	Lance	Senior Center	Building Refurbishment/Replacement	Fund for maintenance projects	15,000	15,000	15,000
15	M	Lance	Teen Center	Building Refurbishment/Replacement	Building Maintenance Fund- prospective projects	15,000	15,000	15,000
16	M	Tom	Pleasant Oaks Park	Repaving of Hawthorne Dr.	Repave Hawthorne Drive	75,000		
17	M	Lance	Various Park Sites	Graffiti Prevention and Mitigation	Purchase and install cameras at park sites + removal; replacement etc.	50,000	20,000	20,000
18	M	Tom	Various Park Sites	Refurbishment of Plant Materials	Fund for ongoing replacement of plant materials at all park sites	25,000	25,000	25,000
19		Tom	Various Park Sites	Park Monument Sign	Replacement of park monument signs to new standard	36,719	30,000	
20	M	Lance	Operations	Various Vehicles	Vehicle Replacement Fund		55,000	55,000
Projects to Add New Assets or Amenities								
21	N	Tom	Pleasant Oaks Park	Playground Shade Sail	Install Shade Sail at playground-accommodate future cameras		50,000	
22	N	Lance/Tom	Various Sites	ADA Improvements	Implementing ADA Transition Plan	30,000	30,000	30,000
23	N	Tom	Chilpancingo Park	Park Refresh	Install new amentities including tables, benches, etc. to refresh park	20,000		
Unfunded Projects								
	N	Lance	Oak Park Blvd	New Park	Development of 5 acre park adjacent to Library			
	I	Tom	Pleasant Hill Park	Resurface Parking Lot	Resurface existing parking lot			
	I	Lance	Senior Center	Senior Center HVAC	Replace existing HVAC and add HVAC to the kitchen			
					BUDGET	1,636,719	517,000	200,000