

2019/20- 2023/24 Capital Improvement Program Proposed Projects

	SITE	Project Description	Project Estimate	FY19 YTD	FY 19 Amend	FY20	FY21	FY22	FY23	FY24
1	Administration	Master Plan Update	93,240	37,631	50,000	10,000				
2	Brookwood Park	Picnic Tables	5,250	0	5,250					
3	Community Center	3 NEC LCD Projectors	17,500			6,000		11,500		
4	Community Center	Ledgestone Wainscot in Lobby	10,000	10,000	10,000					
5	Community Center	Carpet Replacement	50,000						50,000	
6	Community Center	2 Metro Warmers	11,000						11,000	
7	Community Center	Painting Inside/Outside								
8	Community Center	Pavilion Room Shades								
9	Frank Salfinger Park	Replace Walking Paths	134,000	8,943	8,943	125,000				
10	Kidstop Building	Roof Repairs	6,500		6,500					
11	Operations	Vehicle Purchase and Replacements	90,000			60,000		30,000		
12	Pleasant Hill Park	Resurface Parking Lot	250,000					250,000		
13	Pleasant Oak Park	All Abilities Playground	333,571	13,571	13,571	320,000				
14	Pleasant Oaks Park	Group Picnic Shade Structure	50,000			50,000				
15	Pleasant Oaks Park	1700 Oak Park - Consultants	250,000	10,000	20,000	160,000	70,000			
16	Public Service Center	Roof Repairs	8,500		8,500					
17	Rodgers Smith Park	Refurbish Bocce Courts	25,000			25,000				
18	Rodgers Smith Park	Refurbish Restroom	250,000							
19	Senior Center	Carpet Replacement	35,000					35,000		
20	Senior Center	Extend Front Reception Area	50,000					50,000		
21	Senior Center	3 NEC LCD Projectors	17,500			6,000		11,500		
22	Senior Center	2 Metro Warmers	11,000				11,000			
23	Senior Center	Replacement/Upgrade of Equipment Computer Lab	20,000							
24	Senior Center	Installation of Shade in Bocce Courts	30,000					30,000		
25	Senior Center	Planning for Sound Issues (CR/DS)	15,000							
26	Senior Center	Kitchen Assessment & Design	76,000			76,000				
27	Senior Center	HVAC Conceptual Design Options	28,100			28,100				
28	Teen Center	Carpet Replacement	20,000			20,000				
29	Teen Center	2 Door Reach-in Refrigerator	3,500				3,500			
30	Valley High II	Hazard Mitigation Trees	80,000	79,500	79,500					
31	Various Park Sites	Park Monument Signs	45,000			38,000				
		Total		159,645	202,264	924,100	84,500	418,000	61,000	0