

2021/22-2025/26 Capital Improvement Program Proposed Projects

	SITE	Project Description	Project Estimate	FY21 Budget	FY 21 YTD Estimate	FY22	FY23	FY24	FY25	FY26
1	Administration	Technology/Computer Upgrades	170,000			120,000	50,000			
2	Partnership	Purchase of off-road vehicle for patrol	15,000			15,000				
3	Community Center	2 Metro Warmers	11,000				11,000			
4	Community Center	Audio Visual Upgrades	50,000	10,000		50,000				
5	Community Center	Carpet Replacement	75,000				75,000			
6	Community Center	CC Repair and Replacement Fund	30,000	30,000	14,800	20,000	20,000	20,000	20,000	20,000
7	Community Center	Pavilion Room Shades	26,000	26,000	13,000					
8	Oak Park	1700 Oak Park -Design/Pre-Develop.		153,000	213,000					
9	Operations	Vehicle and Equipment Replacement	163,000		37,000	96,000			30,000	
10	Various Park Sites	Replacement of Park Site Furnishings	105,000			45,000	15,000	15,000	15,000	15,000
11	Pleasant Hill Park	Resurface Parking Lot	250,000				250,000			
12	Pleasant Oaks Park	Group Picnic Shade Structure	50,000					50,000		
13	Pool	Repairs and Equip. Replacement				22,500	50,000			
14	Rodgers Smith Park	Refurbish Restroom	250,000				250,000			
15	Senior Center	Audio Visual Upgrades	30,000	6,000		45,000				
16	Senior Center	Carpet Replacement	35,000				35,000			
17	Senior Center	Extend Front Reception Area	50,000					50,000		
18	Senior Center	Gazebo/ Arbor for Outdoor Ceremonies	0				25,000			
19	Senior Center	Shade Structure in Bocce Courts	30,000	30,000		30,000				
21	Senior Center	Replace Equip. Computer Lab	20,000				20,000			
22	Senior Center	Replacement of Kitchen Equipment	21,000			21,000				
23	Senior Center	Senior Center HVAC	76,000	42,100						
24	Teen Center	Carpet Replacement	20,000	20,000	18,135					
25	Various Park Sites	Park Monument Signs	45,000	38,000	36,719	25,000				
26	Various Park Sites	Refurbishment of Plant Materials	145,000			45,000	25,000	25,000	25,000	25,000
		Total		355,100	332,654	534,500	826,000	160,000	90,000	60,000