

FY 2026 CAPITAL IMPROVEMENT PROGRAM

FIREFIGHTERS PARK

PROJECT NUMBER:

6504

PROJECT DURATION (FY):

ANNUAL EXPENSE

PROJECT CATEGORY:

RECREATION

PROJECT DEPARTMENT:

PARKS & RECREATION

PROJECT DESCRIPTION:

Renovation of the existing Gameroom to a rentable community room, improvements to the existing fitness trail with new surfacing, Shade improvements to the Playground area, and new landscaping.



OPERATING BUDGET IMPACT:

Reduce repairs and maintenance costs. Increase rental fees, and increase the customer experience with a new indoor rentable facility.

FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	FIVE YEAR TOTAL
Capital Projects Fund - 334	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000
FRDAP Grant (reimbursable)	200,000					
TOTAL	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	FIVE YEAR TOTAL
Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	500,000	-	-	-	-	500,000
Other Costs	15,000	-	-	-	-	15,000
TOTAL	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 565,000



BUDGET



FY 2026 CAPITAL IMPROVEMENT PROGRAM

ROYAL PALM PARK

PROJECT NUMBER:

TBD

PROJECT DURATION (FY):

ANNUAL EXPENSE

PROJECT CATEGORY:

RECREATION

PROJECT DEPARTMENT:

PARKS & RECREATION

PROJECT DESCRIPTION:

Demolition of the existing playground equipment, sand surfacing, and concrete curbing. Install new playground equipment, shade covering, accessible safety surfacing, landscaping improvements, picnic shelter improvements, and the replacement of existing site amenities. - FRDAP GRANT MATCH



OPERATING BUDGET IMPACT:

Reduce repairs and maintenance costs.

FUNDING SOURCES:	FY 26	FY 27	FY 28	FY 29	FY 30	FIVE YEAR TOTAL
Capital Projects Fund - 334	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
FRDAP Grant (match)	200,000					
TOTAL	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000

PROJECT COSTS:	FY 26	FY 27	FY 28	FY 29	FY 30	FIVE YEAR TOTAL
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	500,000	-	-	-	-	500,000
Other Costs	15,000	-	-	-	-	15,000
TOTAL	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ 515,000



BUDGET

