FY 2026 CAPITAL IMPROVEMENT PROGRAM

FIREFIGHTERS PARK

PROJECT NUMBER:

PROJECT DURATION (FY):

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

6504
ANNUAL EXPENSE
RECREATION
PARKS & RECREATION

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 | I | F Y 27 | FY 28 | FY 29 | FY 30 | E YEAR OTAL |
|-----------------------------|----|---------|----|---------------|---------|---------|---------|----------------|
| Capital Projects Fund - 334 | \$ | 365,000 | \$ | | \$ | \$ | \$ | \$ 365,000 |
| FRDAP Grant (reimburseable) | | 200,000 | | | | | | |
| TOTAL | S | 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 | s - | \$ - | s - | s - | \$ 565,000 |







FY 2026 CAPITAL IMPROVEMENT PROGRAM

ROYAL PALM PARK

PROJECT NUMBER:

PROJECT DURATION (FY):

PROJECT CATEGORY:

PROJECT DEPARTMENT:

PROJECT DESCRIPTION:

TBD
ANNUAL EXPENSE
RECREATION
PARKS & RECREATION

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: | F | Y 26 | FY 27 | FY 28 | FY 29 | FY 30 | E YEAR OTAL |
|-----------------------------|----|---------|---------|---------|---------|---------|----------------|
| 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 | \$ - | \$ - | S - | \$ - | \$ 515,000 |





