

CAPITAL IMPROVEMENT PROGRAM

DRAFT

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2026-27

Category/Project Title	Gas Tax (HUTA) Fund	Park Dev. Fees Fund	Capital Improve. Fund	Grant Fund	Total
	201	208	401	230/231/232	
FACILITIES					
Downtown Aquatic Center Pool Gutter Grates			\$ 100,000	\$	100,000
Senior Center - Facility Improvements				\$ 250,000	250,000
<i>TOTAL FACILITIES</i>	\$ -	\$ -	\$ 100,000	\$ 250,000	350,000
PARKS					
Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000			\$	200,000
Fairview Park - Vernal Pools Restoration			\$ 80,000	\$	80,000
Fairview Park Master Plan Implementation		\$ 100,000		\$	100,000
Harper Park - Playground Replacement			\$ 400,000	\$	400,000
Moon Park - Playground Replacement			\$ 50,000	\$	50,000
Park Parking Lot and Playground Rehabilitation			\$ 100,000	\$	100,000
Park Security Lighting Replacement			\$ 150,000	\$	150,000
Park Sidewalk Replacement			\$ 50,000	\$	50,000
TeWinkle Park - Skate Park Expansion			\$ 500,000	\$	500,000
<i>TOTAL PARKS</i>	\$ 200,000	\$ 100,000	\$ 1,330,000	\$ -	1,630,000
STREETS					
Parkway & Medians Improvement Program	\$ 75,000	\$ -	\$ 75,000	\$ 50,000	200,000
<i>TOTAL STREETS</i>	\$ 75,000	\$ -	\$ 75,000	\$ 50,000	200,000