

**CAPITAL IMPROVEMENT PROJECTS
FUND 340 - COMMUNITY SERVICES DEPARTMENT**

The following items are budgeted in the Capital Projects Fund, fund 340, but are part of the Community Services Department.

CIP PROJECT NUMBER DESCRIPTION	Requested 2020-21	2021-22	2022-23	2023-24	2024-25
Landscaping/Parks & Parkways Continuing and New Projects					
21F03 Tree Fill In and Replacement Program	300,000	500,000	500,000	500,000	500,000
21F32 Landscape Median Restoration	150,000	150,000	75,000	75,000	75,000
21F01 Vehicle Replacement (2) - Pk/Pkwys	91,200	80,000	0	0	0
21F02 Small Equipment Replacement - Pk/Pkwys	85,500	50,000	0	0	0
Recreation Facilities Continuing and New Projects					
21G24 River Park Improvements	228,300	30,000	100,000	200,000	50,000
21G25 Norris Center Improvements	75,000	50,000	0	50,000	0
21G23 Skate Park Wooden Ramp Replacement and Renovation**	25,000	25,000	120,000	25,000	25,000
21G09 Fleischmann Park Improvements Projects	70,000	50,000	50,000	50,000	50,000
21G13 Anthony Park Improvements	250,000	1,500,000	1,200,000	0	0
21G03 River Park Aquatic Center - Improvements**	65,000	20,000	0	0	0
21G11 Fleischmann Pk Design Development	0	1,300,000	1,000,000	1,000,000	1,000,000
21G08 Cambier Park Improvements	0	250,000	350,000	250,000	250,000
21G26 Seagate Park Improvements	0	75,000	200,000	200,000	200,000
Van Replacement (1) - Recreation	0	50,000	0	0	0
City Facilities Continuing and New Projects					
21I08 Facility Painting (interior and exterior)	50,000	50,000	50,000	0	0
21I01 Parks-Facilities-Warehouse Relocation	0	125,000	325,000	2,300,000	600,000
21I22 Parking Lot Maintenance	60,000	0	60,000	75,000	60,000
21I02 Small Equipment Replacement - Facilities	12,000	0	0	0	0
Naples Landing Improvements	0	250,000	0	0	0
TOTAL COMMUNITY SERVICES DEPARTMENT	1,462,000	4,555,000	4,030,000	4,725,000	2,810,000