

FIVE YEAR PLAN

**Detail of Capital Summary FY 19-20
In Excess of \$15,000**

Department	Description	Amount
Engineering	Hardware/Software for Future Technology	20,000
Streets	Replace One-Ton Service Truck	50,000
	Replace Pressure Washer	25,000
Traffic Control	Equipment for Pavement Markings/Adhesive	35,000
	Upgrade Left Turn Signals	25,000
	Upgrade Traffic Signal Communications	75,000
Fleet	Replace Fleet Management Software	150,000
	Additional Fueling Station at Starleaf Facility	250,000
	Gate Monitoring System	30,000
Facilities Management	Animal Shelter Incinerator	75,000
	Town Center HVAC Replacement & EMS	650,000
	FS 1, 2, & 3 - "Short" Repairs to be made per SOC	276,415
	MacArthur Park Baseball Restroom/Concession Building Reno	85,000
	Service Center Main Gate Monitoring System	30,000
	Tennis Center Restroom Renovation	90,000
	Town Center Restroom Renovations	70,000
	Senior Center Acoustical Sound Panel Replacement	25,000
	LSP - Upgrade Windows to Tornado-Rated Caliber	175,000
	FIRE Resource Building - Replace Overhead Doors	32,000
Fire	Replace Three (3) Engines	2,700,000
	Replace Brush 121 Apparatus	180,000
	Replace Fire Inspector Vehicle	65,000
	Add Vestibule at All Stations	60,000
Emergency Management	Add Two (2) Early Outdoor Warning Sirens	70,000
	Low-Power Radio Station	63,000
Life Safety Park	Vehicle Storage Building Extension	120,000
Library	Books, DVDs & Digital Materials	250,000
	Replace Staff Modular Desks	50,000
Police	Vehicle for New Personnel	45,000
Information Systems	Additional Blade Servers	50,000
	Replace Ether-Wan Switches	75,000
Parks & Recreation	Replace Special Events Trailer	15,000