

PROJECT NAME (NUMBER)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	BEYOND 5 YEARS	TOTAL COST
FS 10 METAL ROOF	\$ 60,725	-	-	-	-	-	\$ 60,725
FS 14 METAL STEPS - PW 19-221	\$ 8,000	-	-	-	-	-	\$ 8,000
PARKS & REC AC UNIT - PW 19-315	\$ 7,500	-	-	-	-	-	\$ 7,500
PARKS & REC ROOF - PW 19-317	\$ 15,000	-	-	-	-	-	\$ 15,000
ELM STREET PLAYGROUND UPGRADE - PHASE II	\$ 100,000	-	-	-	-	-	\$ 100,000
LAPTOP REPLACEMENT	\$ 38,400	\$ 38,400	\$ 38,400	-	-	-	\$ 115,200
SCBA REPLACEMENTS QTY 12	-	-	-	-	-	\$ 56,000	\$ 56,000
FIREWALL MONITORING	\$ 9,540	\$ 9,540	\$ 9,540	-	-	-	\$ 28,620
FORD F-150 CREW	-	-	-	-	\$ 40,000	-	\$ 40,000
FORD F-150 CREW	-	-	-	-	\$ 40,000	-	\$ 40,000
FORD F-250 CREW	-	\$ 40,000	-	-	-	-	\$ 40,000
FORD F-250 CREW	-	-	\$ 42,000	-	-	-	\$ 42,000
FORD F-250 CREW	-	-	-	\$ 44,000	-	-	\$ 44,000
FORD F-250 CREW	-	-	-	-	\$ 46,000	-	\$ 46,000
SALT SPREADER	-	\$ 40,500	-	-	-	-	\$ 40,500
NEW FORD F-150 TRUCK (REPLACEMENT)	\$ 27,191	-	-	-	-	-	\$ 27,191
NEW VEHICLES FOR DEPT TO REPLACE AGING VEHICLES	\$ 41,958	\$ 20,979	\$ 20,979	-	-	-	\$ 83,916
DRONE (UVA PROGRAM)	TBD	-	-	-	-	-	\$ -
AMPHITHEATER LAWN UPGRADES	\$ 40,000	-	-	-	-	-	\$ 40,000
NOONDAY CREEK TRAIL EXTENSION DESIGN	\$ 392,000	\$ 2,999,797	-	-	-	-	\$ 3,391,797
LITTLE RIVER PARK ENTRANCE - PW 19-259	\$ 150,000	-	-	-	-	-	\$ 150,000
LITTLE RIVER PARK - PHASE 3	\$ 1,000,000	-	-	-	-	-	\$ 1,000,000
NEW PARK/PLAYGROUND - DESIGN	\$ 150,000	-	-	-	-	-	\$ 150,000
NEW TRAILS	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	-	-	\$ 20,000,000
SENIOR CENTER	-	\$ 3,000,000	-	-	-	-	\$ 3,000,000