

**General Fund Five Year Capital Plan**

<b>PROJECT/DESCRIPTION</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Community Services - Parks and Grounds Maintenance</b>					
Irrigation System and Pump Replacement Program (PE)	25,000	40,000	60,000	-	-
PGA Park Playground Shade Structure (C&R)	-	-	-	-	49,000
Skate Park Concrete Surface Extension (PE)	-	5,500	-	-	-
Bulletin Board Replacment (C&R)	15,000	-	-	-	-
City Park Playground Replacement (C&R)	125,000	-	-	-	-
Mirasol Park Softball Improvements (PE)	-	75,000	-	-	-
City Park Playground Shade Structure Replacement (C&R)	-	45,000	-	-	-
PGA Park Playground Surfacing Replacement (C&R)	-	-	-	90,000	-
Lilac Park Dog Park Improvements (PE)	-	-	175,000	-	-
Sports Lighting Retrofits (C&R)	-	650,000	2,350,000	-	-
Mirasol Park Scoreboards (C&R)	-	-	-	-	11,000
Kromer Painting Machine	23,000	-	-	-	-
Lake Catherine Bleacher Covers (C&R)	-	-	-	300,000	-
PGA Park - Parking Lot Expansion (PE)	-	-	-	80,000	-
PGA Park Scoring Tower/Storage Replacement (C&R)	-	-	-	250,000	-
Lake Catherine/PGA Park Material Storage Bins (C&R)	-	-	-	70,000	-
Lilac Park Playground Replacement (C&R)	-	-	-	150,000	-
Lake Catherine Park Enhancements (C&R)	80,000	80,000	54,200	-	-
Riverside Playground Replacement (C&R)	-	75,000	-	-	-
Plant Drive Scoreboard Replacement (C&R)	5,500	-	-	-	-
Lilac Park Scoreboard Replacement (C&R)	5,500	-	-	-	-
Toro 3575 Reel Mowers (2)	100,000	-	-	-	-
Vicon Fertilizer Spreader	3,000	-	-	-	-
Graco S100 Field Lazars (2)	5,000	-	-	-	-
<b>Community Services - Parks and Grounds Maintenance</b>	<b>387,000</b>	<b>970,500</b>	<b>2,639,200</b>	<b>940,000</b>	<b>60,000</b>
<b>Community Services - Public Facilities</b>					
Quiet Pack Generator Replacement (PE)	-	194,000	-	-	-
Cable Locator (PE)	4,000	-	-	-	-
Golf Course Cart Path Replacement (PE)	50,000	50,000	50,000	50,000	-
Equipment Upgrades for Energy Efficiency Plan (PE)	75,000	161,500	75,000	-	-
Aquatic Complex Chemical Controller Replacement (C&R)	7,700	-	-	-	-
Water Fountain Replacement Program (C&R)	2,200	-	-	-	-