



CULTURE AND RECREATION

Library Division

Account 001-1611-571.62.41 Items	CIE	5-Year Program	FY 20-21 Request	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Replace & Update Blinds in Meeting Room	R	\$2,800	\$2,800	\$0	\$0	\$0	\$0
Redesign & furnish Staff Work Room	G	\$8,000	\$0	\$8,000	\$0	\$0	\$0
Library Expansion Design Stage	G	\$350,000	\$0	\$0	\$0	\$350,000	\$0
Library Expansion Construction and Fixtures	G	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000

Account 001-1611-571.64-11 Items	CIE	5-Year Program	FY 20-21 Request	FY 21-22	FY 22-23	FY 23-24	FY 24-25
2020 Ford Escape FWD 4-door	D	\$18,687	\$0	\$0	\$18,687	\$0	\$0

All Library Items	CIE	5-Year Program	FY 20-21 Request	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Total	N/A	\$3,979,487	\$2,800	\$8,000	\$18,687	\$350,000	\$3,600,000

Parks and Recreation Division—Aquatics

Account 001-1830-572.63-27 Items	CIE	5-Year Program	FY 20-21 Request	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Water Slide Tower Refurbishment	R	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Funbrella Refurbishment	R	\$6,500	\$6,500	\$0	\$0	\$0	\$0
Sand Volleyball System Replacement	R	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Pool Heater Replacement	R	\$16,400	\$3,100	\$3,200	\$3,300	\$3,400	\$3,400
Aerator Replacement for Main Pool	R	\$3,000	\$3,000	\$0	\$0	\$0	\$0
Plunge Pool Refinishing	R	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Splash Pad Refinishing	R	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Kiddie Pool Refinish	R	\$20,000	\$0	\$20,000	\$0	\$0	\$0
FRC New Splash Pad	D	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Pool Covers	R	\$15,000	\$0	\$0	\$0	\$15,000	\$0
Total	N/A	\$235,900	\$32,600	\$178,200	\$3,300	\$18,400	\$3,400