

Department/Division	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Parking Improvements - Cemetery	8,000	0	0	0	0	0	8,000
<i>Cemetery Subtotal</i>	<i>242,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>242,800</i>
Fitness Center							
Cardio Equipment Replacement	20,000	15,000	20,000	15,000	15,000	0	85,000
Hot Water Heater - Fitness Center	22,000	0	0	0	0	0	22,000
Parking Lot Expansion - Fitness Center	95,000	0	0	0	0	0	95,000
Shade Structures, tables, chairs for pool deck	20,000	0	0	0	0	0	20,000
<i>Fitness Center Subtotal</i>	<i>157,000</i>	<i>15,000</i>	<i>20,000</i>	<i>15,000</i>	<i>15,000</i>	<i>0</i>	<i>222,000</i>
Parks							
Art Dye Park Improvements	200,000	0	0	0	0	0	200,000
Art Dye Park Improvements	165,000	0	0	0	0	0	165,000
Bobcat Toolcat	15,800	0	0	0	0	0	15,800
City Park Decorations	15,000	0	0	0	0	0	15,000
Mini X Lease	8,200	0	0	0	0	0	8,200
Toro 580 Mower Lease	15,100	0	0	0	0	0	15,100
Toro Mower Replacement	9,500	0	0	0	0	0	9,500
<i>Parks Subtotal</i>	<i>428,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>428,600</i>
Recreation							
Boat Harbor Improvements	16,000	0	0	0	0	0	16,000
Paint Line Sprayer	6,000	0	0	0	0	0	6,000
<i>Recreation Subtotal</i>	<i>22,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,000</i>
Parks & Recreation Total	962,400	15,000	20,000	15,000	15,000	0	1,027,400

Fire & Rescue

Fire & Rescue

2 Ambulances	589,000	0	0	0	0	0	589,000
--------------	---------	---	---	---	---	---	---------