

5 Year Capital Plan

Sum of Amount Dept	Description	Year				
		2021	2022	2023	2024	2025
Parks Aquatic	Aqua Max Cleaning Machine	7,000				
Parks Aquatic	Computer upgrade				5,000	
Parks Aquatic	floor scrubber (nightly machine)	2,500				
Parks Aquatic	New amenity - Aquatic Facility				50,000	
Parks Aquatic	Paint Pool		20,000	20,000	20,000	20,000
Parks Aquatic	Paint pool (Leisure pool)	23,000				
Parks Aquatic	Replace ADA lifts (2 x \$7,800)	16,000				
Parks Aquatic	Replace lap lanes	7,000				
Parks Aquatic	Replace large structure umbrellas					50,000
Parks Aquatic	Replace roof		8,000			
Parks Aquatic	Replace tables, chairs, umbrellas	13,000				
Parks Aquatic	Replace windows at pool locker rooms and concession area		10,000			
Parks Aquatic	Resurface parking lot					18,500
Parks Aquatic	Upgrade Concession facility		10,000			
Parks Aquatic	Upgrade front desk computers (2 POS computers)	2,500				
Parks Aquatic	upgrade locker rooms		24,000			
Parks Aquatic	Upgrade PA system (expand wifi and speakers)	4,000				
Parks Aquatic	Upgrade pool house			37,000		
Parks Aquatic	Upgrade to wifi		6,000			
Parks Aquatic Total		75,000	78,000	57,000	75,000	88,500
Parks Athletic	Athletic field Lighting - Field #2		70,000			
Parks Athletic	backstop upgrades	5,000				
Parks Athletic	Conversion of gravel to asphalt parking lot		85,000			
Parks Athletic	Dragger	1,000				
Parks Athletic	Electric in storage pods		7,000			
Parks Athletic	Grade lower fields				19,000	
Parks Athletic	Picnic tables under pavilion			7,000		
Parks Athletic	Reconstruct electric tower	50,000				
Parks Athletic	Replace bleachers	6,000				
Parks Athletic	Replace canopy area				25,000	
Parks Athletic	Replace field dragging equipment				26,000	
Parks Athletic	Upgrade dug out canopy's					35,000
Parks Athletic	Upgrade to concession area		5,000			
Parks Athletic	Upgrade to field lighting#1/3			100,000		
Parks Athletic	Volleyball lighting			35,000		
Parks Athletic Total		62,000	167,000	142,000	70,000	35,000
Parks CC	Address roof issues		10,000			
Parks CC	Fitness Equipment	23,000	30,000	22,000	30,000	30,000
Parks CC	Floor machine replacement			5,000		
Parks CC	Gym Floor		7,000			
Parks CC	HVAC upgrades		5,000			
Parks CC	Install Ladder on facility for access to roof	1				
Parks CC	Irrigation front entrance				4,500	
Parks CC	landscaping upgrade				5,000	
Parks CC	New computer system				15,000	
Parks CC	New Ice Machine			2,500		
Parks CC	Painting meeting rooms/lobby/stairway			10,000		
Parks CC	Painting of gym/locker rooms	6,500				
Parks CC	Replace carpet in office	10,000				
Parks CC	Tables & Chairs replacement		40,000			
Parks CC	Upgrade to LED lighting - front entrance		12,000			
Parks CC	Upgrade to sound system		20,000			
Parks CC	Upgrades to ADA accessible doors				15,000	
Parks CC	Washer/Dryer		3,200		2,500	

Dept	Description	2021	2022	2023	2024	2025
Parks CC	Water Heater Replacement			3,200		
Parks CC Total		39,501	127,200	42,700	72,000	30,000
Parks General	Attachment for dingo		3,800			
Parks General	Dingo replacement		30,000			
Parks General	Replace (2) back pack blowers	1,150				
Parks General	Replace 1995 trailer		8,300			
Parks General	Replace 2006 1/2 ton dump		34,000			
Parks General	Replace 2008 Mule				18,000	
Parks General	Replace 2010 1/2 ton truck			30,000		
Parks General	Replace 2010 walk behind mower			12,000		
Parks General	Replace 2014 Escape			34,000		
Parks General	Replace computers, upgrade in office	5,000				
Parks General	Replace copier		10,000			
Parks General	Replace lawn mower	9,300				
Parks General	Replace Mule/Gator			17,000		
Parks General	Replace weed trimmers	700				
Parks General	Rock Alva trail & road - asphalt		32,000			
Parks General	Upgrade to LED sign (City wide use)	1				
Parks General Total		16,151	118,100	93,000	18,000	
Parks Individual	ball dispensers - driving range				17,000	
Parks Individual	Basketball Court - Lynstone		14,000			
Parks Individual	Concrete floor of new storage area - Watson Trail		4,200			
Parks Individual	Disc Golf course - Bander		8,500			
Parks Individual	Electric at shelter - Lynstone		2,400			
Parks Individual	Electric for field #3 - Minnie		30,000			
Parks Individual	Gravel to Asphalt - Minnie		50,000			
Parks Individual	irrigation - sprinkler system - driving range	24,000				
Parks Individual	John Deere utility ball retriever - driving range		18,400			
Parks Individual	Move Restroom from Minnie Site F to Driving Range (Stieren earmark)			35,000		
Parks Individual	Native prairie upgrade - Bander	5,000				
Parks Individual	New driving mats - driving range			4,000		
Parks Individual	Outdoor gym trail - Minnie Ha Ha		18,000			
Parks Individual	Picnic tables - site c - Watson Trail			6,500		
Parks Individual	Playground - Lynstone				85,000	
Parks Individual	Playground - minnie		75,000			
Parks Individual	Pre-soaker - driving range		5,000			
Parks Individual	protective netting - driving range		10,000			
Parks Individual	Renovate/upgrade signage at Watson Trail Park				10,000	
Parks Individual	Replace bridge - Watson Trail			86,000		
Parks Individual	Replace picnic tables - Minnie	1				
Parks Individual	Replace picnic tables/benches - Watson Trail			15,000		
Parks Individual	Replace picnic tables/trash receptacles - Lynstone		12,500			
Parks Individual	Replace picnic tables/trash receptacles - Minnie		12,500			
Parks Individual	Replace playground - Lynstone park			100,000		
Parks Individual	Replace signage - Minnie				12,500	
Parks Individual	Resurface basketball court - lynstone park			13,000		
Parks Individual	Sand for field #3 - Minnie		8,500			
Parks Individual	Sod Cutter - Driving range			4,800		
Parks Individual	Spray rig for putting green - driving range		750			
Parks Individual	Stieren project - Stieren Park	450,000				
Parks Individual	Tennis Court resurfacing - Watson Trail	34,500				
Parks Individual	Trail Resurfacing - Watson Trail	10,000				
Parks Individual	Umbrellas for Kitun Park		25,000			
Parks Individual	Watson Trail - trail system		35,000	30,000		
Parks Individual Total		523,501	329,750	294,300	124,500	
Police	Computer server		6,000			
Police	Five bullet resistant vests			5,000		
Police	Five desktop pcs				4,500	

Dept	Description	2021	2022	2023	2024	2025
Police	Four patrol vehs (3 marked/ 1 unmarked)		152,250	159,900		
Police	Four veh installs new vehs EVS		12,000	12,000		
Police	Interior and exterior painting			10,000		
Police	PD Building Roof	65,000				
Police	Seven bullet resistant vests				7,000	
Police	Seven laptop computers				35,000	
Police	Six desktop pcs			5,400		
Police	Six desktop Pc's	5,000				
Police	Six lightbars and lightbar/siren controllers				16,500	
Police	Stalker moving radar	3,100	3,100			
Police	Surveillance camera system upgrade to digital		50,000			
Police	Thirteen bullet resistant vests		13,000			
Police	Three patrol vehs (3 marked)				125,300	131,600
Police	Three prisoner containments units to fit 2021 vehicles	12,000				
Police	Three veh installs new vehs EVS				9,000	9,000
Police	Twelve body cameras officer safety		30,000			
Police	Twenty-six handguns			26,000		
Police	Three marked patrol vehicles	110,000				
Police	Three vehicle installs new vehs EVS	12,000				
Police Total		207,100	266,350	218,300	197,300	140,600
Public Works	Equipment - 2 Ton Dump Truck	0	195,000	210,000	210,000	210,000
Public Works	Equipment - Air Compressor		25,000			
Public Works	Equipment - Leaf Vacuum					50,000
Public Works	Equipment - Mini Skid Loader					35,000
Public Works	Equipment - Mini-Excavator			50,000		
Public Works	Equipment - Mower Replacement			25,000		
Public Works	Equipment - Skid Steer	90,000				
Public Works	Equipment - Staff Vehicle Replacement				30,000	
Public Works	Equipment - Trailer Replacement				10,000	
Public Works	Equipment - Trailer w Utility Grate Replacement				5,000	
Public Works	Equipment - Walk Behind Mower					12,000
Public Works	Equipment 3/4 Ton Truck					70,000
Public Works	Facilities_City Hall - City Campus Phase 2 Parking Lot	1				
Public Works	Infra_Roads/Bridges - Asphalt Roadway Maintenance	100,000	100,000	100,000	100,000	100,000
Public Works	Infra_Roads/Bridges - Concrete Slab Replacement	300,001	300,000	300,000	300,000	300,000
Public Works	Infra_Roads/Bridges - Guardrail	25,000				
Public Works	Infra_Roads/Bridges - Street Striping	25,000	25,000	25,000	25,000	25,000
Public Works	Infra_Roads/Bridges - West Watson - Phase I Project Engineering	50,000				
Public Works	Infra_Roads/Bridges - West Watson - Phase I Construction	160,000				
Public Works	Infra_Roads/Bridges - West Watson Project Construction and PE (20% City Share)			220,000		
Public Works	Infra_Roads/Bridges - West Watson Project Phase 2 Application		10,000			
Public Works	Infra_Roads/Bridges - West Watson Project Phase 2 Engineering (20% City Share)				30,000	
Public Works	Infra_Roads/Bridges - West Watson Project Phase 2 ROW Acquisition (20% City Share)				25,000	500,000
Public Works	Infra_Roads/Bridges - West Watson Project ROW Acquisition (20% City Share)		25,000			
Public Works	Infra_Sidewalks - Leebur Sidewalk Project		300,000			
Public Works	Lunch Room Remodel	15,000				
Public Works	Paint/Furniture		20,000			
Public Works	PW Building - Generator Replacement			35,000		
Public Works	Replace Carpet/Flooring		25,000			
Public Works	Replace Flat Roof Council Chambers	30,000				
Public Works Total		795,002	1,025,000	965,000	735,000	1,302,000
Grand Total		1,718,255	2,111,400	1,812,300	1,291,800	1,596,100