

5 Year Capital Expenses

	Project Code	2019	2020	2021	2022	2023	Unfunded	Total
Sidewalk Connectivity Plan	3	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Boston Mills Road Trail Connection Design	2	\$150,000						\$150,000
Boston Mills Road Trail Construction	2		\$750,000					\$750,000
Veteran's Trail - Phase 3 (Cascade Park) (1)	4	\$600,000						\$600,000
Veteran's Trail - Phase 4 Construction (Terex to Ellsworth GC) (2)	4	\$400,000						\$400,000
Veteran's Trail - Phase 4 Construction (SR 91 to Ellsworth GC)	3	\$400,000						\$400,000
Two fairway mowers (Ellsworth Meadows)	2	\$80,000						\$80,000
Sprayer (Ellsworth Meadows)	2		\$40,000					\$40,000
Irrigation system (Ellsworth Meadows)	2						\$600,000	\$600,000
Playground Equipment	3	\$30,000	\$30,000	\$30,000				\$90,000
Truck	3		\$40,000		\$40,000			\$80,000
Master Plan Update	3	\$50,000						\$50,000
Golf Drainage	3	\$75,000	\$50,000					\$125,000
Mower	3	\$60,000						\$60,000
Pave Failing Areas of Colony Trail	3	\$30,000						\$30,000
Sign Machine Replacement	3	\$8,000						\$8,000
Barlow Road Widening - Bike Trail West of Terex to Wilshire Dr.	3	\$123,025						\$123,025
Infield Rake	3					\$16,000		\$16,000
Core Harvester	3					\$5,000		\$5,000
SR 91 Turn Lanes (V. View, Herrick, Hines H.) Constr (AMATS) (Cost 4.2 N	1	\$350,575						\$350,575
Total Capital		\$2,456,600	\$1,010,000	\$130,000	\$140,000	\$121,000	\$600,000	\$4,457,600

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