

<b>CAPITAL IMPROVEMENT PLAN</b>				
FY 2027 - FY 2031				
		(in priority order as identified by dept. managers)	Cost Estimate	Funding Source
<b><u>AQUATICS</u></b>				
	1.	Pool Feeder	30,000	*
	2.	Re-plaster main pool/replace deck	650,000	*
	3.	Seam dismantle and repair on slide	75,000	*
Either/or	4.	Replace microprocessor for automatic main pool filter (new sy	40,000	*
Either/or	5.	Install valves & gauges for manual filter operation	20,000	*
<b><u>JACK SMITH PARK MARINA</u></b>				
	1.	Bollards / cable along south side of River Rd. (Dike Rd.)	110,000	*
	2.	Improvements to restrooms on no. side of parking lot	20,000	*
<b><u>PARKS / BUILDINGS / GROUNDS</u></b>				
	1.	Walking Trail along "J" Street, Lillyhill	24,000	*
	2.	Aquatics Center improvements	5,200,000	Extreme Heat
	3.	OHV - Parking, Staging, CA State Parks	1,000,000	*
	4.	Jack Smith Park playground ground cover+shade structure	150,000	Grant Funding
	5.	Jack Smith Park - Pickleball Courts	350,000	Prop 4 Funding
	6.	Duke Watkins Pump Track Expansion E-bikes	1,500,000	Prop 4 Funding
	7.	Bleacher shade structures for Franz Flowers	150,000	*
	8.	Duke Watkins pump track turf installation	100,000	*
	9.	200 tons of rock to landscape grounds near pool/park	6,500	*
	10.	New parking lot behind Nikki Bunch / Franz fields (28k sf)	105,000	*
	11.	Marilyn Hodstadt Mathews walking trail extension	250,000	Park grant
	12.	Fleet - Lease 2 pickup trucks-annual cost	24,000	Park grant
	13.	Duke Watkins Mulch In-Fill (Wood/Rubber)	60,000	
		<b>General Fund Total (estimate)</b>	<b>9,864,500</b>	
<b><u>GOLF COURSE MAINTENANCE</u></b>				
	1.	Gator	12,500	*
	2.	Fairway Mower	32,500	*
	3.	Spray Rig	30,000	*
	4.	Tractor	35,000	*
	5.	DG Maintenance Yard	50,000	*
		<b>Golf Total (estimate)</b>	<b>160,000</b>	
				* = Pending funding
		<b>Grand Total</b>	<b>10,024,500</b>	