

Proposed PD1 and Cash-in-Lieu Funded Projects

FY2020 Projects	FY2020 Costs	FY2021 Projects	FY2021 Costs	FY2022 Projects	FY2022 Costs	FY2023 Projects	FY2023 Costs	FY2024 Projects	FY2024 Costs
Various Road & Parking Repairs	\$284,796	Terry Park Sprayground	\$1,300,000	South Park Bathhouse Renovation Study	\$74,000	North Park Sprayground Replacement	\$1,300,000	Grandview Irrigation Automation	\$300,000
North Park Irrigation Automation	\$714,000	*Satellite Maintenance Facility – Heights	\$484,000	Rose & South Parks Pool Liners	\$212,000			Highland Irrigation Replacement with Wells	\$300,000
Repurpose Tennis Courts to Pickleball at Lillis Park	\$50,000	Castle Rock Park Playground	\$300,000	Satellite Maintenance Facility – West End	\$452,000			Highlands Playground Replacement	\$250,000
Castle Rock Park Master Plan	\$75,000 (Cash-in lieu Funds)			North Park Playground Replacement	\$318,000			Rose Pool Spray Feature Replacement	\$100,000
Pave Parking Lot at Centennial Park	\$176,204			Various Road & Parking Lot Repairs	\$244,000			Terry Park Playground Replacement	\$250,000
*Complete Satellite Maintenance Study (FY19)								Various Road and Parking lots Repair	\$100,000
Total	\$1,300,000		\$2,084,000		\$1,300,000		\$1,300,000		\$1,300,000