

Park Fund - Capital Budget 2020-2025	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
2022-2023					
Monfort Playground (7504) <i>Deferred from 21-22</i>	\$18,000				
Walker Playground (7504) <i>Deferred from 21-22</i>	\$18,000				
Riding mower zero turn (7505)	\$20,000	(Replaces 2016 Exmark #7546)			
3/4 Ton 4wd Pickup w/gate (7505)	\$35,000	(Replaces '10 Ford F150 #7521)			
Sprayer/Trailer (7505) Deferred	\$10,000	(Replaces #7508)			
Sprayer/Tank/Trailer (7505)	\$6,000	(Replaces '86 Marco Sprayer #7518)			
Ford Bronco (7505)	\$26,000	(Replaces '09 Malibu)			
Rifle Range Road Paving (7503) <i>Deferred from 21-22</i>	\$40,000	(2 inch mill & fill)			
Pickleball Court Site Design (7509)	\$15,000				
2023-2024					
1/2 Ton 4wd Pickup (7505)		\$30,000	(Replaces '11 F150 4WD #7502)		
One Ton 4WD Dump Truck (7505)		\$50,000	(Replaces 2012 F450 #7513)		
One Ton Dump Truck (7505)		\$50,000	(Replaces '11 Ford F450 #7519)		
Quarry Road Resurfacing (7503)		\$70,000			
2024-2025					
Trash Truck (7505)			\$60,000	(Replaces 1999 GMC #7514)	
4WD Crew Cab Pickup (7505)			\$35,000	(Replaces 2014 Ford F150 #7504)	
4WD Crew Cab Pickup (7505)			\$35,000	(Replaces 2014 Ford F150 #7505)	
Meacham Park Entry signs (7504)			\$20,000		
Mitchell Park Entry sign (7504)			\$20,000		
2025-2026					
Avery Playground Surface (7504)				\$20,000	
Replace Greentree Restroom (7503)				\$120,000	
Grants Trail Restroom (7503)				\$40,000	
2026-2027					
Diamond #3 Irrigation (7503)					\$40,000
Brush Chipper (7505)					\$25,000
Arial Tree Unit (7505)					\$135,000
Annual Total	\$188,000	\$200,000	\$170,000	\$180,000	\$200,000

Draft 1/7/22

Park Fund Capital Budget 2022-2023

- Monfort Playground (\$18,000)** - The colorized PIP surfacing is separating from the base and must be pulled off and replaced with new PIP
- Walker Park Playground (\$18,000)** - The colorized PIP surfacing has shrunk significantly and must be capped with 1-2inches of new PIP.
- Riding Mower (\$20,000)** - Replaces Exmark riding mower
- Pickup Truck 4WD (\$35,000)** - Replaces 2010 F150 (#7521) - Used daily for transport and hauling requiring a lift gate installed after market.
- Sprayer Trailer (\$10,000)** - Replacement for trailer (#7508) of unknown age that carries 350 gal. tank used to water plants int the S.B.D.
- Sprayer/Tank/Trailer (\$6,000)** - Replaces 1986 Marco trailer (#7518) mounted tank and sprayer system used to water and apply chemicals throughout park system.
- Ford Bronco (\$26,000)** - Replaces '09 Malibu used by Park Director and Recreation Staff

Rifle Range Road Paving (\$40,000) - Repaving of traffic lanes only from Amphitheater Dr. to Adams Ave. It will consist of milling and overlay. In conversation with Public Services Dir, it is established that even though it is a public thoroughfare, there is no funding available from the City. The paving will consist of traffic lanes only, no curb replacement or paving of peripheal parking spaces.

Park Fund - Capital Budget 2023-24

Pickup Truck 4WD (\$30,000) - Replaces 2011 F150 (#7502) - Used as daily transport by Supt, crew tasks, hauling materials, running errands.
One Ton 4WD Dump Truck (\$50,000) - Replacement of 2012 F450 (#7513) with 4WD and a dump bed. Used for general purpose and salt distribution.
One Ton Dump Truck (\$50,000) - This would replace the second to two 1 ton dumps (#7519) ysed fir a variety of hauling and towing.
Quarry Road Resurfacing (\$70,000) - Milling and resurfacing of the one lane road in Dee Koestering Park from public parking off Marshall to the accessible lot in the interior of the park by the trailheads. Pavement is deteriorating quickly and must be re-paved.

Draft 1/7/20

Park Fund Capital 2024-2025

Trash Truck (\$60,000) - Replacement of 1999 GMC (#7514) with 8 CY refuse bed. Bed was replaced in 2009. Truck used to collect trash throughout park system two times a week. Proposed replacement will be a pickup truck with a tilting hopper.
4WD XCab pickup (\$35,000) -Replaces one of two 2014 light duty crew cab pickup trucks (#7504) used for general transport of maintenance staff, materials and supplies.
4WD XCab pickup (\$35,000) -Replaces one of two 2014 light duty crew cab pickup trucks (#7505) used for general transport of maintenance staff, materials and supplies.
Meacham Park Entry Signs (\$20,000) - This project would add similar title signs to both the Meacham Ave and the New York St. entrances to park.
Mitchell Park Sign (\$20,000) - Project will add a title sign at Mitchell Park similar to those used at Avery Park

2025-2026

Avery Playground Surface (\$20,000) - Replacement of PIP colorized surface
Replace Green Tree Park Restroom (\$120,000)
Grants Trail Restoom (\$40,000) - Partnering with GRG, perform major fixture and operational upgrade, creating sewerred facility.

2026-2027

Ballfield #3 Irrigation (\$35,000) - An additional irrigation system will be added toenhance playability and recovery after event parking.
Brush Chipper (\$25,000) - Replaces 2004 Vermeer chipper (#7504) used to reduce branches and up to 12" trunks, to chips for easier handling and disposal
Arial Tree Unit (\$135,000) - Replaces 20 year old bucket truck used for trimming, deadwooding and general arial work in all parks