



STAFF REPORT

Agenda Item: 3G

Report To: Parks and Recreation Commission

Meeting Date: February 4, 2020

Staff Contact: Jennifer Budge, CPRP, Parks and Recreation Director

Agenda Title: For Possible Action: Discussion and possible action regarding a recommendation to the Board of Supervisors on the Fiscal Year 2020-2021 Capital Improvement Program budget request and priorities for the Parks, Recreation and Open Space Department. (jbudge@carson.org)

Staff Summary: This item is intended to review and obtain guidance from the Commission to establish the Department's capital and infrastructure priorities for the upcoming fiscal year, as part of the City's budget process.

Agenda Action: Formal Action/Motion

Time Requested: 30 minutes

Proposed Motion

I move to recommend _____ to the Board of Supervisors regarding the Fiscal Year 2020-2021 Capital Improvement Program budget request and priorities for the Parks, Recreation and Open Space Department.

Board's Strategic Goal

Quality of Life

Previous Action

n/a

Background/Issues & Analysis

The Fiscal Year (FY) 2020-2021 Capital Improvement Program (CIP) process is underway throughout the organization. This item is intended to gather feedback and possible direction from the Parks and Recreation Commission on priorities for Capital requests for the Parks, Recreation and Open Space Department as part of the budget process. Major capital projects are considered to be anything over \$5000 and minor requests are under \$5000.

Last year during the budget process and as part of the development of the Department's Strategic Plan, infrastructure preservation throughout the parks system was identified as a high priority and is recommended to continue to be at the forefront of any budgetary requests. In addition, safety issues including ADA compliance, aquatics facility upgrades, park maintenance equipment, playground safety, and theater improvements were determined to be the most significant needs from the Parks Commission during last year's budget. \$2,204,972 was approved for parks capital in FY19 from a variety of funding sources, as outlined in Attachment A. The majority of these projects/purchases are complete or in progress.

The Board of Supervisors authorized a third party consultant to conduct an asset and condition evaluation of several city owned properties, including many park facilities. This task is currently underway and includes

documentation of park buildings and fixed assets/equipment including Lone Mountain Cemetery, Fuji Park, Mills Park (Community Center, Aquatic Facility), and all sports complexes. While this inventory is extremely time consuming initially, it is anticipated to be a valuable tool in the future to determine potential safety issues and for budget planning. The items inventoried as part of this process will be added to the 5-year CIP Plan, as outlined in Attachment B for future budget planning. Staff has identified the aquatic facility plumbing, irrigation infrastructure, park maintenance equipment, playground retrofits, sport court resurfacing, and path safety improvements as the most significant needs for the FY 21 budget. The safety improvements at the Rifle and Pistol Range are underway, which has been expressed as a priority from the public, with a few outstanding items to be pursued through future grants.

All CIP requests require cost estimates and need justifications as part of the Department's submittal. Based on the discussion and recommendation of the Parks and Recreation Commission, staff will bring back the proposed FY21 budget at the April meeting, which will include the Department's operational budget for future Board of Supervisors consideration.

Attachments:

- Attachment A: Parks FY20 Capital Improvement Projects
- Attachment B: 5-year Parks Capital Improvement Plan
- Attachment C: 5-year Parks Equipment Fleet Plan
- Attachment D: 5-year Parks Vehicle Fleet Plan

Alternatives

A recommendation to the Board of Supervisors is not required. The Commission may choose to provide direction to staff regarding CIP needs and priorities within the Department and based on public input.

Commission Action Taken:

Motion: _____

- 1) _____
- 2) _____

Aye/Nay

(Vote Recorded By)

ATTACHMENT A - PARKS FY20 CAPITAL IMPROVEMENT PROJECTS

DIVISION	DESCRIPTION	FUND	ORIGINAL REQUEST	AMOUNT APPROVED
Sports	Security Cameras for Centennial Sports Complex	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Park Maintenance Training Room IT Upgrades	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Hand Tool Replacement	210	\$ 4,999.00	\$ 4,999.00
Cemetery	Split Rail Fencing at LMC	210	\$ 4,000.00	\$ 4,000.00
Cemetery	Type II Road Base for LMC interior routes	210	\$ 4,600.00	\$ 4,600.00
Cemetery	Asphalt patch & repair at LMC	210	\$ 4,999.00	\$ 4,999.00
Cemetery	Irrigation Replacement at LMC	210	\$ 225,000.00	\$ 225,000.00
Park Maintenance	Parks Equipment Storage - Ph II	210	\$ 105,000.00	\$ 105,000.00
Park Maintenance	Toro Groundsmaster 5000 mower replacement	210	\$ 67,965.00	\$ 67,965.00
Parks	Playground Replacement	210	\$ 300,000.00	\$ -
Rifle Range	Site Improvements	210	\$ 500,000.00	\$ 125,000.00
Park Maintenance	Kubota Mower	PM-254	\$ 27,100.00	\$ 27,100.00
Aquatic Center	Aquatic Facility Plumbing Replacement	PM-254	\$ 50,000.00	\$ 50,000.00
Aquatic Center	Aquatic Facility Plumbing Replacement	C-254	\$ 150,000.00	\$ 150,000.00
Rifle Range	Site Improvements	C-254		\$ 125,000.00
Park Maintenance	Rainmaster Irrigation Upgrades	C-254	\$ 250,000.00	\$ 250,000.00
Sports	Mac Floor Resurface	C-254	\$ 12,000.00	\$ 12,000.00
Parks	Park/Trail Improvements	C-254	\$ 14,763.00	\$ 14,763.00
Q18 - Open Space	Silver Saddle Furnace Replacement	OS-254	\$ 10,000.00	\$ 10,000.00
Parks	Playground Replacement	350		\$ 300,000.00
Parks	Fuji Park Sound System	603	\$ 44,754.00	\$ 44,754.00
Parks	Fuji Park Master Plan	603	\$ 20,000.00	\$ 20,000.00
Parks	Mills Park Signage	603	\$ 12,000.00	\$ 12,000.00
Aquatic Center	Pool Deck Resurfacing	603	\$ 52,000.00	\$ 52,000.00
Theater	Bob Boldrick Theater Improvements & ADA Assessment	603	\$ 137,794.00	\$ 137,794.00
Parks	Fleet - Vehicle Replacement	210	\$ 603,000.00	\$ 448,000.00

Capital Improvement Program-City General Fund (210)

\$ 551,561.00 FY1920 CIP (210 fund)

Question 18 sales tax - Park Maintenance (254)

\$ 77,100.00 FY1920 Q18 Park Maintenance

Question 18 sales tax - Parks Capital (254)

\$ 551,763.00 FY1920 Q18 Capital

Question 18 sales tax - Open Space (254)

\$ 10,000.00 FY1920 Q18 Open Space

Residential Construction Tax - RCT (350)

\$ 300,000.00 FY1920 RCT Funds

Redevelopment Citizens Advisory Committee (603)

\$ 266,548.00 FY1920 RAAC Funds

Fleet Services Vehicle Program

\$448,000.00 FY1920 Fleet Services (General Fund)

\$ 2,204,972.00 FY1920 Total Capital Investment

PARKS CAPITAL 5 YEAR PLAN

LOCATION/PROGRAM	DESCRIPTION	FUND	FY2021	FY2022	FY2023	FY2024	FY2025	5 Yr Total	Notes
Centennial Park	Concession stand replacement	101		\$500,000				\$500,000	CTA to offset - any commission on tourism grants or other sources to contribute?
Centennial Park	Master Plan update	101	in house					\$0	
Centennial Park	Secondary Access and trailhead improvements	101						\$0	FLAP grant - need some QOL for grant match; safety issue
Centennial Park	Material to regrade infields	101	\$4,999	\$4,999				\$9,998	
Centennial Park	Remove practice wall	101	in house					\$0	in house labor - winter 2020
TOTAL CENTENNIAL PARK			\$4,999	\$504,999	\$0	\$0	\$0	\$509,998	
Fuji Park	Master Plan update	603						\$0	\$20k funded in FY 20 from RACC Failed safety audit-wait on master plan direction
Fuji Park	Remove and replace playground	101						\$0	
Fuji Park	Material storage bins - outdoor	101	\$3,000					\$3,000	
Fuji Park - Exhibit Hall	replace flooring in kitchen, hall and bathrooms	101						\$0	
Fuji Park - Exhibit Hall	remove FRP and finish walls to cover exposed insulation	101						\$0	
Fuji Park - Exhibit Hall	replace stove in kitchen	101			\$20,000			\$20,000	
TOTAL FUJI PARK			\$3,000	\$0	\$20,000	\$0	\$0	\$23,000	
Governor's Field	Paint buildings	101	\$15,000	\$15,000				\$30,000	YSA to offset some costs?
TOTAL GOVERNOR'S FIELD			\$15,000	\$15,000	\$0	\$0	\$0	\$30,000	
Lone Mountain Cemetery	Automated kiosk for grave finder and interactive mapping	530		\$10,000				\$10,000	
Lone Mountain Cemetery	Storage facility	530		\$100,000				\$100,000	
Lone Mountain Cemetery	Roof replacement - office	530		\$20,000				\$20,000	
Lone Mountain Cemetery	Paint buildings	530						\$0	
Lone Mountain Cemetery	Phase 2 of irrigation system replacement and upgrades -electrical	530	\$50,000					\$50,000	in design, previous year allocation didn't meet unforeseen electrical needs
Lone Mountain Cemetery	Roadway improvements and base material	530	\$4,999	\$4,999	\$4,999			\$14,997	
Lone Mountain Cemetery	Asphalt repair and patching	530			\$100,000			\$100,000	
Lone Mountain Cemetery	Expand turf, irrigation for VA section	530			\$75,000			\$75,000	Seek VA funding to offset
TOTAL CEMETERY			\$54,999	\$134,999	\$179,999	\$0	\$0	\$369,997	
Long Ranch Park	24'x24' Maintenance shop building	101					\$150,000	\$150,000	Residential Construction Tax to contribute ADA ramps in progress, some replaced through transmission line-reassess after project complete
Long Ranch Park	Remove and replace paved paths	101		\$200,000	\$100,000	\$100,000	\$100,000	\$500,000	
TOTAL LONG RANCH PARK			\$0	\$200,000	\$100,000	\$100,000	\$250,000	\$650,000	
MAC	Fiber Connection	101						\$0	FY20 budget requested by IT. Microwave improvements to address fire stations too.
MAC	Floor resurfacing (every other year)	254		\$15,000		\$15,000		\$30,000	
MAC	Pave back parking lot	254	\$315,000					\$315,000	SUP requirement, some leftover funds from construction to offset- significant use needs
TOTAL MAC			\$315,000	\$15,000	\$0	\$15,000	\$0	\$345,000	
Mills Park	Maintenance Shop Building - 24'x24' - to secure existing equipment	254	\$130,000					\$130,000	
TOTAL MILLS			\$130,000	\$0	\$0	\$0	\$0	\$130,000	
Mills Park - Aquatic Facility	Alarm system purchase (does not include monthly service fees)	254		\$10,000				\$10,000	
Mills Park - Aquatic Facility	Gym area improvements	254						\$0	Use QOL for match to potential grants for wounded warriors, CDBG for ADA, or VA grants
Mills Park - Aquatic Facility	Plumbing and heating system replacement	254	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000	Need additional funds to add to FY20 previously budgeted so sufficient to fund project
Mills Park - Aquatic Facility	Removal of Kojun system	254	\$15,000					\$15,000	
Mills Park - Aquatic Facility	Storage building install where Kojun System is (Chemical, equipment etc.)	254			\$70,000			\$70,000	
Mills Park - Aquatic Facility	Exterior paint and stucco repairs	254		\$85,000				\$85,000	
Mills Park - Aquatic Facility	Skylight replacement	254		\$175,000				\$175,000	
Mills Park - Aquatic Facility	Demolition and installation of new chemical system	254		\$4,999				\$4,999	

LOCATION/PROGRAM	DESCRIPTION	FUND	FY2021	FY2022	FY2023	FY2024	FY2025	5 Yr Total	Notes
Mills Park - Aquatic Facility	Replaster gunnite pools (therapy, then tot, then outdoor pool)	254	\$50,000	\$30,000	\$150,000			\$230,000	LWCF grant might offset outdoor pool
Mills Park - Aquatic Facility	Flags and sleeves	254		\$4,999	\$4,999			\$9,998	Tigersharks to assist
Mills Park - Aquatic Facility	Add faciity amenities to draw families (climbing wall, splash components)	254		\$20,000		\$20,000		\$40,000	Seek alternative funds, RACC, grants, foundation support
Mills Park - Aquatic Facility	replace audio system	254		\$50,000				\$50,000	Tigersharks to assist
Mills Park - Aquatic Facility	Waterline tile	254		\$45,000				\$45,000	
Mills Park - Aquatic Facility	Parking lot remove and replace	254	\$180,000					\$180,000	
TOTAL AQUATIC FACILITY			\$295,000	\$524,998	\$324,999	\$120,000	\$100,000	\$1,364,997	
Mills Park - Bob Boldrick Theater	Rigging Safety Inspection	254			\$4,000			\$4,000	
Mills Park - Bob Boldrick Theater	Lighting retrofit and stage lighting improvements	254			\$25,000	\$25,000	\$25,000	\$75,000	Hawkins Foundation Grant, RACC and other grants to offset QOL match?
Mills Park - Bob Boldrick Theater	Accoustic panels	254				\$20,000		\$20,000	RACC, Hawkins grants etc.
Mills Park - Bob Boldrick Theater	Implementation of ADA assessment	254						\$0	scope of work and contract in progress
Mills Park - Bob Boldrick Theater	Replace orchestra pit	254			\$400,000			\$400,000	
TOTAL THEATER			\$0	\$0	\$429,000	\$45,000	\$25,000	\$499,000	
Mills Park - Community Center	Bonanza and Ponderosa meeting room upgrades - TVs and technology	254	\$3,000					\$3,000	from Fleet spreadsheet
Mills Park - Community Center	Tables and chairs	254		\$15,000				\$15,000	
Mills Park - Community Center	ADA compliance review	603		\$20,000				\$20,000	Phase 2 after theater assessment - RACC to help offset funding?
Mills Park - Community Center	Retrofit exterior doors for ADA compliance	254		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	phased approach. RACC to offset costs. Wait for ADA compliance of bldg. first
Mills Park - Community Center	Replace drinking fountains (3 total)	254	\$3,000	\$1,500				\$4,500	Pursue clean water and environmental grants for hydration stations
Mills Park - Community Center	Carpet and tile replacement (offices and meeting rooms)	254						\$0	
Mills Park - Community Center	Gymnasium rehab/remodel (remove asbestos flooring- wall repairs etc.)	254					\$1,000,000	\$1,000,000	
TOTAL COMMUNITY CENTER			\$6,000	\$46,500	\$10,000	\$10,000	\$1,010,000	\$1,082,500	
Miscellaneous	Security cameras and system upgrades for safety	101	\$22,000	\$4,999	\$4,999	\$100,000	\$100,000	\$231,998	Mills. LMC, Sports Complexes immediate need; Replacement of Community Center and Aquatic Facility aging systems in 3-5 years
Miscellaneous	Playground safety software	101			\$15,000			\$15,000	
Miscellaneous	I PADs for Park Rangers and Range Coordinator	101						\$0	
Miscellaneous	Replace restroom facilities with pre-fab restrooms (7 total)	101	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Use RCT to match grants for elligible
Miscellaneous	Playground improvements and replacement program	101	\$75,000	\$350,000	\$350,000			\$775,000	Sonoma Park next, conducting audits on all Continued phased replacement, which began in FY20
Miscellaneous	Irrigation system upgrades from Rainmaster to Weather track- most parks	101	\$250,000	\$250,000				\$500,000	Seek grants for match. Long Ranch alone has over \$500k in needs
Miscellaneous	park system path maintenance, repairs and replacement	101	\$250,000	\$250,000				\$500,000	offset with USTA grant, RCT or other funds where possible.
Miscellaneous	Sport court resurfacing - 18 total (2 courts per year post tension concrete)	101	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000	add drinking fountains to restrooms as those are replaced - cheaper and easier to maintain
Miscellaneous	Replace drinking fountains throughout park system (2 per year)	101	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$80,000	
Miscellaneous	Monument signs for parks	101	\$10,000	\$10,000				\$20,000	
Miscellaneous	Signage master plan implementation	101		\$30,000	\$30,000			\$60,000	RACC funding Mills and Fuji
Miscellaneous	Parking lots remove and replace	101						\$0	need pavement condition index done
Miscellaneous	Dog park improvements to Sonoma, Long Ranch	101		\$30,000				\$30,000	prioritization with asset management
TOTAL MISCELLANEOUS			\$988,000	\$1,305,999	\$780,999	\$481,000	\$481,000	\$4,036,998	Some funds available from FCCPR- need park master plan updates first
Parks Administration	Building #7 conference room improvements (phone, computer etc.)	101		\$4,999				\$4,999	
Parks Administration	Building #7 install card reader access	101	\$18,000					\$18,000	
TOTAL ADMINISTRATION			\$18,000	\$4,999	\$0	\$0	\$0	\$22,999	
Parks Maintenance	Replace equipment inventory tracking software (WASP replacement)	101	\$4,999					\$4,999	
Parks Maintenance	Power handtool replacement	101		\$4,999		\$4,999		\$9,998	In conjunction with Citywide asset management software
Parks Maintenance	Hand tool replacement (rakes, shovels etc.)	101	\$4,999		\$4,999		\$4,999	\$14,997	
TOTAL MAINTENANCE			\$9,998	\$4,999	\$4,999	\$4,999	\$4,999	\$29,994	

LOCATION/PROGRAM	DESCRIPTION	FUND	FY2021	FY2022	FY2023	FY2024	FY2025	5 Yr Total	Notes
Pete Livermore Sports Complex	Secondary Access and improvements	101							Have approx. \$30k from Comstock Sports
Pete Livermore Sports Complex	Parking lot remove and replace	101							toward this - safety issue
TOTAL PLSC			\$0	\$0	\$0	\$0	\$0	\$0	funded in FY20- design in progress
Pony Express Airpark	Asphalt repairs	101	\$25,000						Club might be able to contribute to assist, not QOL eligible
TOTAL AIRPARK			\$25,000	\$0	\$0	\$0	\$0	\$25,000	
Rifle and Pistol Range	Automated kiosk for fee collection	101	\$15,000						
Rifle and Pistol Range	Roof tile replacement on firing line covers	101		\$20,000					offset with NDOW grant
Rifle and Pistol Range	Baffle at long range firing line cover	101							offset with NDOW grant
Rifle and Pistol Range	Eyebrow for long range backstop	101							offset with NDOW grant
TOTAL RANGE			\$15,000	\$20,000	\$0	\$0	\$0	\$35,000	
Robert's House	Paint main building	101							
Robert's House	Replace fencing	101							
TOTAL ROBERTS HOUSE			\$0	\$0	\$0	\$0	\$0	\$0	
Ross Gold Park	Master Plan implementation (tennis courts, then pavilion)	350	\$165,000	\$150,000	\$150,000				courts, then pavilion
TOTAL ROSS GOLD PARK			\$165,000	\$150,000	\$150,000	\$0	\$0	\$465,000	
Silver Saddle Ranch	Repair roofs on all structures	254							
Silver Saddle Ranch	Paint Structures	254							
Silver Saddle Ranch	Automated Gate and electrical	254	\$18,000						
TOTAL SILVER SADDLE RANCH			\$18,000	\$0	\$0	\$0	\$0	\$18,000	
Sports Complexes	Scoreboard replacement (7 total)	101	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		YSA, CTA to offset - get sponsorships, league assistance
Sports Complexes	Backstop refurbishing and replacement	101				\$30,000			
Sports Complexes	Replace ballfield lighting with LED -utility savings	101		\$500,000	\$500,000				Centennial and Pete Livermore. Could be a utility savings buy-back.
Sports Complexes	Fence repair - safety	101	\$4,999	\$4,999	\$4,999	\$4,999	\$4,999		
TOTAL SPORTS COMPLEXES			\$24,999	\$524,999	\$524,999	\$54,999	\$24,999	\$1,154,995	
TOTAL ALL LOCATIONS			\$2,087,995	\$3,452,492	\$2,524,995	\$830,998	\$1,895,998	\$10,792,478	

PARKS VEHICLE FLEET 5 YEAR CAPITAL IMPROVEMENT PLAN

Fund	Department	Year	Equip #	Mileage	Years in Service	Type of Unit	FY 20 funded	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	PARKS					Parks Rangemaster new to Fleet	\$45,000						\$45,000
101	PARKS	2002	2202	183,658	18	PA Tahoe	\$37,000		\$0	\$0	\$0	\$0	\$37,000
101	PARKS	2001	2216	53,788	19	PA Blazer	\$0	\$0	\$45,000	\$0		\$0	\$45,000
101	PARKS	1997	4106	138,788	23	PA Van	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
101	PARKS	1990	5011	80,212	30	PA Pickup	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
101	PARKS	1990	5015	66,639	30	PA Pickup		\$35,000	\$0	\$0	\$0	\$0	\$35,000
101	PARKS	1996	5025	68,900	24	PA Pickup	\$0	\$35,000		\$0	\$0	\$0	\$35,000
101	PARKS	2000	5121	99,369	20	PA Pickup	\$0			\$40,000	\$0	\$0	\$40,000
101	PARKS	1997	5026	93,000	23	PA Pickup	\$0		\$40,000	\$0	\$0	\$0	\$40,000
101	PARKS	2006	5200	89,880	14	PA Pickup	\$0	\$0	\$0		\$40,000	\$0	\$40,000
101	PARKS	2006	5201	69,268	14	PA Pickup	\$0	\$0	\$0	\$0		\$40,000	\$40,000
101	PARKS	2007	5206	63,632	13	PA Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	PARKS	1996	5232	106,071	14	PA Pickup	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
101	PARKS	2000	5233	136,255	20	PA Pickup	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$90,000
101	PARKS	2000	5234	134,678	20	PA Pickup	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$90,000
101	PARKS	2000	5235	90,689	20	PA Pickup	\$0	\$0			\$45,000	\$0	\$45,000
101	PARKS	2001	5236	97,800	19	PA Pickup	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
101	PARKS	2001	5237	114,013	19	PA Pickup	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
101	PARKS	2002	5238	76,221	18	PA Pickup	\$0		\$45,000	\$0	\$0	\$0	\$45,000
101	PARKS	2005	5302	51,641	15	PA Pickup	\$0	\$0	\$0	\$0		\$45,000	\$45,000
101	PARKS	1994	5307	128,205	26	PA Pickup	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
101	PARKS	2001	5318	116,700	19	PA Pickup	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
101	PARKS	2002	5319	154,688	18	PA Pickup	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
101	PARKS	2004	5401	73,052	16	PA Pickup	\$0	\$0		\$55,000	\$0	\$0	\$55,000
101	PARKS	2006	5403	46,328	14	PA Pickup	\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
101	PARKS	1998	5421	134,500	22	PA Pickup	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
101	PARKS	2008	5515	84,900	12	PA Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	PARKS	2018	5538	4,593	2	PA Pickup		\$0	\$0	\$0	\$0	\$0	\$0
101	PARKS	2018	5539	4,913	2	PA Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	PARKS	2016	5722	12,451	4	PA 1 Ton Utility Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	PARKS	1995	6015	60,800	25	PA Dump Truck	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
101	PARKS	2002	6101	55,396	18	PA Dump Truck	\$0	\$0	\$0			\$60,000	\$60,000
101	PARKS	2008	6102	16,682	12	PA Dump Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fund	Department	Year	Equip #	Mileage	Years in Service	Type of Unit	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	PARKS	2003	6302	70,675	14	PA Dump/Plow Truck	\$0	\$0	\$0		\$60,000	\$0	\$60,000
101	PARKS	1991	6414	12,534	29	PA Dump Truck			\$0	\$150,000	\$0	\$0	\$150,000
101	PARKS	1994	6424	46,762	26	PA Dump Truck	\$0	\$0		\$0	\$150,000	\$0	\$150,000
101	PARKS	2020	6624	4,172	0	PA Garbage Compactor			\$0	\$0	\$0	\$0	\$0
101	PARKS	1995	6708	21,897	25	PA Water Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	PARKS	1991	7702	3,801	29	PA Loader	\$0	\$0	\$0		\$0	\$0	\$0
101	PARKS	1991	7706		29	PA Tractor						\$0	\$0
101	PARKS	1991	7707		29	PA Tractor						\$0	\$0
101	PARKS	2000	7709		20	PA Tractor						\$0	\$0
101	PARKS	2004	7711	1,452	16	PA Tractor						\$0	\$0
101	PARKS	2009	7713	7,750	11	PA Tractor						\$0	\$0
101	PARKS	1993	7801	1,480	27	PA Bobcat Loader						\$0	\$0
101	PARKS	1996	8110	4,458	24	PA Backhoe	\$0	\$0		\$0		\$180,000	\$180,000
101	PARKS	1993	8606		27	PA Forklift						\$0	\$0
101	PARKS	1997	8705	3,026	23	PA Double Steel Drum Roller						\$0	\$0
101	PARKS	1980	8801		40	PA Covered Trailer						\$0	\$0
101	PARKS	2007	8837		13	PA Pressure Washer Trailer						\$0	\$0
101	PARKS	2018	8878		2	PA Dump Trailer						\$0	\$0
101	PARKS	2000	8930		20	PA Utility Trailer						\$0	\$0
101	PARKS	1970	8934		50	PA 2 Wheel with Ramp Utility Trailer						\$0	\$0
101	PARKS	2005	9115		15	PA Water Trailer						\$0	\$0
	PARKS TOTAL						\$427,000	\$235,000	\$220,000	\$290,000	\$350,000	\$325,000	\$1,847,000
101	RECREATION	2005	4100	57,489	15	REC Van	\$0			\$40,000	\$0	\$0	\$40,000
101	RECREATION	2007	4109	53,965	13	REC Van	\$0	\$0			\$40,000	\$0	\$40,000
101	RECREATION	2013	4246	6,929	7	REC Van		\$0	\$0	\$0	\$0	\$0	\$0
	RECREATION TOTAL						\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$80,000
101 Total General Fund							\$427,000	\$235,000	\$220,000	\$330,000	\$390,000	\$325,000	\$1,927,000

Fund	Department	Year	Equip #	Mileage	Years in Service	Type of Unit	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Total
OTHER FUNDS													
254	OPEN SPACE	2006	2205	59,740	14	OS Tahoe	\$0	\$0			\$55,000	\$0	\$55,000
254	OPEN SPACE	2015	5533	50,386	5	OS Pickup	\$0		\$0	\$0	\$0	\$0	\$0
254	OPEN SPACE	2017	5324	42,899	3	OS Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
254	OPEN SPACE	2019	5332	1,020	1	OS Pickup						\$0	\$0
254	OPEN SPACE	2018	5328	3,947	2	OS Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0
254	OPEN SPACE TOTAL						\$0	\$0	\$0	\$0	\$55,000	\$0	\$55,000
530	CEMETERY	2003	6301	55,748	17	CE Dump Truck	\$0	\$0			\$0	\$70,000	\$70,000
530	CEMETERY	1997	8112	3,377	23	CE Backhoe		\$0	\$0	\$0	\$0	\$0	\$0
530	CEMETARY	2018	8117		2	CE Backhoe w/Thumb							\$0
530	CEMETERY TOTAL						\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Grand Total Other Funds							\$0	\$0	\$0	\$0	\$55,000	\$70,000	\$125,000
Grand Total All Funds							\$427,000	\$235,000	\$220,000	\$330,000	\$445,000	\$395,000	\$2,052,000

PARKS EQUIPMENT FLEET (ROLLING STOCK) 5 YEAR CIP

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	UTV	2004	719	1,690	16	WORKMAN 2100	\$13,100	\$0	\$0	\$0	\$0	\$13,100
101	UTV	2006	723	5,504	14	RTV900G-6			\$0	\$11,000	\$0	\$11,000
101	UTV	2006	724	4,220	14	RTV900G-6			\$0	\$11,000	\$0	\$11,000
101	UTV	2006	702	4,552	13	KAF620B	\$13,100				\$0	\$13,100
101	UTV	2006	704	6,886	13	KAF620B			\$10,000		\$0	\$10,000
101	UTV	2006	710	5,035	13	KAF620B	\$0		\$10,000		\$0	\$10,000
101	UTV	2006	722	4,948	14	RTV900G-6					\$11,000	\$11,000
101	UTV	2007	708	4,985	13	KAF620B					\$11,000	\$11,000
101	UTV	2002	714	1,660	18	WORKMAN 2100	\$13,100					\$13,100
101	UTV	2002	715	1,231	18	WORKMAN 2100		\$6,500				\$6,500
101	UTV	2016	2020	416	4	RTVX1100C						\$0
101	UTV	2004	718	1,905	16	WORKMAN 2100		\$7,500				\$7,500
101	UTV	2012	2022	1,278	8	GATOR 6X4						\$0
101	UTV	2010	2129	200	10	KAF950B						\$0
101	GOLF CART	2012	1604	N/A	8	MPT1200						\$0
UTILITY VEHICLE Total							\$39,300	\$14,000	\$20,000	\$22,000	\$22,000	\$117,300
101	QUAD	1997	713	950	23	TRX400FW		\$9,500				\$9,500
101	QUAD	2002	717	901	18	TRX500FA3			\$9,500			\$9,500
101	QUAD	2004	720	670	16	TRX500FGA4				\$9,500		\$9,500
101	QUAD	2004	9022	197	16	TRX450S					\$9,500	\$9,500
QUAD Total							\$0	\$9,500	\$9,500	\$9,500	\$9,500	\$38,000
101	MOWER	2002	612	4,186	18	580D	\$103,000					\$103,000
101	MOWER	2009	1418	3,984	10	4000D					\$52,000	\$52,000
101	MOWER	2017	2048	1,116	3	4700D						\$0
101	MOWER	2019	2120	200	1	4000D						\$0
101	MOWER	2019	2113	400	1	GM5900						\$0
101	MOWER	2019	2114	N/A	1	AFM4216						\$0
LARGE MOWER Total							\$103,000	\$0	\$0	\$0	\$52,000	\$155,000
101	MOWER	2000	606	2,421	14	325D		\$23,000				\$23,000
101	MOWER	1999	603	2,503	15	325D			\$23,000			\$23,000
101	MOWER	2000	605	2,425	20	325D	\$23,000					\$23,000

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 21	FY 22	FY 23	FY 24	FY 25	Total
530	MOWER	2002	610	2,621	18	228D	\$27,000					\$27,000
101	MOWER	2004	615	2,473	16	325D				\$23,000		\$23,000
101	MOWER	2006	601	1,043	14	MDGGHS					\$12,000	\$12,000
101	MOWER	2002	607	1,164	18	MTLGHSA		\$12,000				\$12,000
101	MOWER	2004	614	1,094	16	MTLGHSA			\$12,000			\$12,000
101	MOWER	2003	613	3,482	17	328D					\$23,000	\$23,000
101	MOWER	2017	2069	442	2	F2690F						\$0
101	MOWER	2005	616	3,713	15	328D		\$23,000				\$23,000
101	MOWER	2019	2119	50	1	F2690F						\$0
101	MOWER	2006	617	2,633	15	Z TURN				\$12,000		\$12,000
101	RIGHT OF WAY MOWER	NEW	NEW	N/A		NEW Shared with open space	\$9,450					\$9,450
	SMALL MOWER Total						\$50,000	\$58,000	\$35,000	\$35,000	\$35,000	\$222,450
101	W/B EDGER	2002	325	N/A	18	308H		\$900				\$900
101	W/B EDGER	2002	326	N/A	18	308H				\$900		\$900
101	W/B EDGER	2002	324	N/A	18	308H	\$900					\$900
101	W/B EDGER	2002	327	N/A	18	308H			\$900			\$900
101	W/B EDGER	2002	1838	N/A	18	308H				\$900		\$900
101	W/B EDGER	2006	305	N/A	15	308H					\$900	\$900
101	W/B EDGER	2006	316	N/A	15	200			\$900			\$900
101	W/B EDGER	2007	651	N/A	14	200	\$900					\$900
101	W/B EDGER	2020	2136	N/A	0	308H						\$0
101	W/B EDGER	2020	2137	N/A	0	308H						\$0
101	W/B EDGER	2002	1641	N/A	18	TLE-600					\$900	\$900
101	W/B EDGER	2007	1228	N/A	13	TLE-600		\$900				\$900
101	W/B EDGER	2007	369	N/A	13	TLE-600	\$900					\$900
101	W/B EDGER	2006	304	N/A	14	ETC302K		\$900				\$900
101	W/B MOWER	2006	310	N/A	14	TORO 21				\$1,700		\$1,700
101	W/B MOWER	2006	312	N/A	14	TORO 21		\$1,700				\$1,700
101	W/B MOWER	2006	314	N/A	14	TORO 21					\$1,700	\$1,700
101	W/B MOWER	2006	334	N/A	14	TORO 21			\$1,700			\$1,700
101	W/B MOWER	2006	335	N/A	14	TORO 21		\$1,700				\$1,700
101	W/B MOWER	2007	368	N/A	13	TORO 21				\$1,700		\$1,700
101	W/B MOWER	2006	311	N/A	14	SNAPPER 21	\$1,700					\$1,700

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	W/B MOWER	2006	319	N/A	14	SNAPPER 21	\$1,700					\$1,700
101	W/B MOWER	2006	320	N/A	14	SNAPPER 21		\$1,700				\$1,700
101	W/B MOWER	2006	321	N/A	14	SNAPPER 21	\$1,700					\$1,700
101	W/B MOWER	2003	323	N/A	17	SNAPPER BRUSH MOWER			\$2,200			\$2,200
101	W/B MOWER	2019	2110	N/A	1	TORO 30						\$0
101	W/B MOWER	2019	2111	N/A	1	TORO 30						\$0
101	W/B MOWER	2006	315	N/A	14	TROYBUILT BRUSH MOWER					\$4,000	\$4,000
101	DE-THATCHER	2006	416	N/A	14	55GTH		\$1,500				\$1,500
101	DE-THATCHER	2019	2108	N/A	1	PR22H5FA						\$0
101	DE-THATCHER	2019	2109	N/A	1	PR22H5FA						\$0
101	PAINT STRIPER	2006	505	N/A	14	NEW RIDER 2000	\$3,000					\$3,000
101	PAINT STRIPER	2006	403	N/A	14	LN545		\$3,000				\$3,000
101	PAINT STRIPER	2006	404	N/A	14	BAU796			\$3,000			\$3,000
101	PAINT STRIPER	2016	417	N/A	4	248942						\$0
101	PAINT STRIPER	2014	1819	N/A	6	H14A				\$3,000		\$3,000
101	W/B AERATOR	2009	1406	N/A	11	544874E		\$8,000				\$8,000
101	W/B AERATOR	2006	406	N/A	14	544874C			\$8,000			\$8,000
101	W/B AERATOR	2006	410	N/A	14	544874C	\$8,000					\$8,000
101	W/B AERATOR	2019	2112	N/A	1	544874C						\$0
101	L-EDGER	2006	302	N/A	14	85304	\$2,500					\$2,500
101	L-EDGER	2006	308	N/A	14	85304		\$2,500				\$2,500
101	SOD CUTTER	2005	409	N/A	15	544845	\$5,000					\$5,000
101	SOD CUTTER	2006	408	N/A	14	544845		\$5,000				\$5,000
101	SOD CUTTER	2006	414	N/A	14	744944A			\$5,000			\$5,000
101	SOD CUTTER	2006	415	N/A	14	744944A				\$5,000		\$5,000
	WALK BEHIND Total						\$26,300	\$27,800	\$21,700	\$13,200	\$7,500	\$96,500
101	STRING TRIMMER	2002	31	N/A	18	TBC-270PF	\$375					\$375
101	STRING TRIMMER	2002	33	N/A	18	TBC-270PF	\$375					\$375
101	STRING TRIMMER	2002	54	N/A	18	TBC-250PF	\$375					\$375
101	STRING TRIMMER	2008	1279	N/A	12	TBC-260PF		\$375				\$375
101	STRING TRIMMER	2008	1280	N/A	12	TBC-260PF			\$375			\$375
101	STRING TRIMMER	2002	2	N/A	18	S260		\$375				\$375
101	STRING TRIMMER	2009	1407	N/A	11	TBC-260PF		\$375				\$375

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	STRING TRIMMER	2011	1586	N/A	9	FS70			\$375			\$375
101	STRING TRIMMER	2012	1612	N/A	8	FS70				\$375	\$375	\$750
101	STRING TRIMMER	2014	1821	N/A	6	FS70				\$375	\$375	\$750
101	STRING TRIMMER	2017	2049	N/A	3	FS111R						\$0
101	STRING TRIMMER	2017	2050	N/A	3	FS111R						\$0
101	STRING TRIMMER	2017	2051	N/A	3	FS111R						\$0
101	STRING TRIMMER	2017	2052	N/A	3	FS111R						\$0
101	STRING TRIMMER	2018	2100	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2101	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2102	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2103	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2124	N/A	2	FS111R						\$0
101	STRING TRIMMER	2018	2125	N/A	2	FS111R						\$0
101	HEDGE TRIMMER	2018	2080	N/A	2	HS82R						\$0
101	HEDGE TRIMMER	2018	2081	N/A	2	HS82R						\$0
101	HEDGE TRIMMER	2018	2082	N/A	2	HS82R						\$0
101	HEDGE TRIMMER	2018	2095	N/A	1	HS82R						\$0
101	HEDGE TRIMMER	2018	2096	N/A	1	HS82R						\$0
101	POLE HEDGE TRIMMER	2018	2097	N/A	1	HL94K						\$0
101	POLE HEDGE TRIMMER	2018	2098	N/A	1	HL94K						\$0
101	BLOWERS	2007	1138	N/A	13	SH55	\$275					\$275
101	BLOWERS	2007	1139	N/A	13	SH55	\$275					\$275
101	BLOWERS	2007	1252	N/A	13	TBL7800R	\$500					\$500
101	BLOWERS	2013	1665	N/A	7	SH55			\$275			\$275
101	BLOWERS	2013	1666	N/A	7	SH55			\$275			\$275
101	BLOWERS	2014	1779	N/A	6	SH55				\$275		\$275
101	BLOWERS	2014	1823	N/A	6	BR600				\$500		\$500
101	BLOWERS	2017	2059	N/A	2	BG86						\$0
101	BLOWERS	2017	2061	N/A	2	BR700						\$0
101	BLOWERS	2017	2062	N/A	2	BR700						\$0
101	BLOWERS	2017	2064	N/A	2	BR700						\$0
101	BLOWERS	2018	2075	N/A	2	BG86						\$0
101	BLOWERS	2018	2076	N/A	2	BG86						\$0

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	BLOWERS	2018	2083	N/A	1	BG86						\$0
101	BLOWERS	2018	2084	N/A	1	BG86						\$0
101	BLOWERS	2018	2089	N/A	1	BR700						\$0
101	BLOWERS	2018	2092	N/A	1	BR700						\$0
101	BLOWERS	2016	2032	N/A	3	BG86						\$0
101	BLOWERS	2018	2093	N/A	1	BR700						\$0
101	BLOWERS	2018	2094	N/A	1	BR700						\$0
101	BLOWERS	2019	2127	N/A	1	BR700						\$0
101	BLOWERS	2019	2117	N/A	1	BR700						\$0
101	BLOWERS	2019	2132	N/A	1	BR700						\$0
101	BLOWERS	2019	2133	N/A	1	BR700						\$0
101	STICK EDGER	2003	41	N/A	17	S260LE	\$400					\$400
101	STICK EDGER	2002	43	N/A	18	S260LE	\$400					\$400
101	STICK EDGER	2019	2128	N/A	1	FC90						\$0
101	STICK BROOM	2007	1225	N/A	13	TBC340	\$500					\$500
101	CHAIN SAW	2007	1114	N/A	13	MS441	\$1,000					\$1,000
101	CHAIN SAW	2006	115	N/A	14	MS210	\$500					\$500
101	CHAIN SAW	2017	2056	N/A	2	MS180						\$0
101	CHAIN SAW	2018	2090	N/A	2	MS261						\$0
101	CHAIN SAW	2017	2057	N/A	2	MS261						\$0
101	CHAIN SAW	2018	2088	N/A	1	MS170						\$0
101	CHAIN SAW	2019	2126	N/A	1	MS271						\$0
101	POLE SAW	2017	2063	N/A	2	HT103-Z						\$0
101	POLE SAW	2018	2099	N/A	1	HT103-Z						\$0
101	CUT OFF SAW	2012	1602	N/A	8	TS420		\$2,000				\$2,000
	HANDHELD Total						\$4,975	\$3,125	\$1,300	\$1,525	\$750	\$11,675
101	INFIELD GROOMER	2002	502	3,256	18	SANDPRO 3020	\$24,000					\$24,000
101	INFIELD GROOMER	2001	503	5,428	19	SANDPRO 3020		\$24,000				\$24,000
101	INFIELD GROOMER	2007	1134	4,473	13	SANDPRO 3040			\$24,000			\$24,000
101	INFIELD GROOMER	2018	2067	400	2	ABI S360						\$0
101	TURF ROLLER	2007	506	N/A	13	TR-224	\$8,000					\$8,000
101	TURF ROLLER	2015	1854	N/A	5	SEYMOUR						\$0
	SPORTSFIELDS Total						\$32,000	\$24,000	\$24,000	\$0	\$0	\$80,000

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 21	FY 22	FY 23	FY 24	FY 25	Total
101	TAMPER	2006	407	N/A	14	BS45Y		\$3,500				\$3,500
101	TAMPER	2007	1120	N/A	13	BS50-4S			\$3,500			\$3,500
101	TAMPER	2019	2104	N/A	1	BT65						\$0
101	VIBRA PLATE	2019	2105	N/A	1	WP1550AW						\$0
101	PRESSURE WASHER	2019	2121	N/A	1	B3065HJ						\$0
101	PRESSURE WASHER	2019	2122	N/A	1	B3065HJ						\$0
101	PRESSURE WASHER	2019	2123	N/A	1	B3065HJ						\$0
101	PRESSURE WASHER	2007	1144	N/A	13	SS30005VH				\$10,000		\$10,000
101	WATER PUMP	2011	1599	N/A	9	WX10		\$500				\$500
101	WATER PUMP	2016	2047	N/A	4	WX15						\$0
101	WATER PUMP	2018	2077	N/A	2	WX10						\$0
101	WATER PUMP	2006	209	N/A	14	1512	\$500					\$500
101	BEAN SPRAYER	2006	203	N/A	14	R10	\$3,000					\$3,000
101	BOOM SPRAYER	2000	902	N/A	20	41411		\$8,000				\$8,000
101	TRENCHER	2006	413	N/A	14	1330HE			\$15,000			\$15,000
101	RIDE ON VAC	2006	509	N/A	14	VQ801HP		\$6,000				\$6,000
101	SWEEPER	2006	504	N/A	14	SWEEPSTAR 60		\$28,000				\$28,000
101	SWEEPER	1991	905	N/A	29	166HL	\$25,000					\$25,000
101	VACUUM	2019	2107	50	1	DL2900V						\$0
101	GENERATOR	2009	1415	N/A	10	EB3000				\$1,400		\$1,400
101	GENERATOR	2014	1770	N/A	6	EU2000				\$1,200		\$1,200
101	WELDER	2006	208	N/A	14	K1429-4						\$0
101	PULL AERATOR	2006	910	N/A	14	544317		\$8,000				\$8,000
101	SNOWBLOWER	2009	1445	N/A	10	31BM63P3711				\$3,000		\$3,000
101	SNOWBLOWER	2009	1446	N/A	10	31BM63P3711				\$3,000		\$3,000
101	SNOWBLOWER	2009	1447	N/A	10	31BM63P3711					\$3,000	\$3,000
101	SNOWBLOWER	2009	1448	N/A	10	31BM63P3711					\$3,000	\$3,000
101	SNOWBLOWER	2009	2074	N/A	10	31BM63P3711					\$3,000	\$3,000
	MISC Total						\$28,500	\$54,000	\$18,500	\$18,600	\$9,000	\$128,600
254	STRING TRIMMER	2010	1539	N/A	10	FS70	\$375					\$375
254	STRING TRIMMER	2010	1540	N/A	10	FS70	\$375					\$375
254	STRING TRIMMER	2017	2053	N/A	3	FS111R						\$0
254	STRING TRIMMER	2017	2054	N/A	3	FS111R						\$0

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 21	FY 22	FY 23	FY 24	FY 25	Total
254	HEDGE TRIMMER	2002	109	N/A	18	HL75K	\$500					\$500
254	HEDGE TRIMMER	2003	110	N/A	17	HS73	\$500					\$500
254	TOOLCAT	2007	721	1,324	13	5600	\$35,000					\$35,000
254	UTV	2019	2091	200	1	RTVX850						\$0
254	POST HOLE DIGGER	2017	3	N/A	2	BT131						\$0
254	BLOWER	2012	1600	N/A	8	BR420		\$500				\$500
254	BLOWER	2012	1647	N/A	8	BR350		\$500				\$500
254	BLOWER	2018	2085	N/A	1	SH86						\$0
254	TRAIL GROOMER	NEW	NEW	N/A		NEW Shared with parks	\$4,000					\$4,000
254	RIGHT OF WAY MOWER	NEW	NEW	N/A		NEW Shared with parks	\$9,450					\$9,450
OPEN SPACE Total							\$50,200	\$1,000	\$0	\$0	\$0	\$51,200
PARKS YEAR Totals							\$284,075	\$190,425	\$130,000	\$99,825	\$135,750	\$849,525
ALL DEPARTMENT Totals							\$334,275	\$191,425	\$130,000	\$99,825	\$135,750	\$900,725

FY 21 Staff Priorities \$238,725