

Exhibit D - Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

Minor CIP - General Fund Requests

<u>Priority</u>	<u>Item</u>
1	AED*
2	Traffic Control Materials and Supplies*
3	Park Ranger Uniforms*
4	Backstop Repairs*
	New and replacement computers
	IPads front desk registration
5	Materials and Supplies
6	Materials for bridge crossings
7	Trash Receptacle Amenites
	Park Ranger Truck Wraps
8	Generator replacement
9	Computers and monitors - youth staff
10	Pallet storage racks

Major CIP - General Fund Requests

<u>Priority</u>	<u>Item</u>
1	Cart path repairs (contractual)*
2	Replace/repair heaving concrete and trip hazards*
3	ADA access/ramp design*
4	Fencing around playground - Dog Policy*
5	Ventrack Snow Removal Equipment*
6	Truck Plow - Snow Removal Equipment*
7	Walk Behind Snow Blowers*
8	Inmate Work Crew Trailer
9	Dog Waste Stations and signage - Dog Policy
10	Backstop Netting*
11	Pathway repairs (asphalt, concrete, natural surface)*
12	Park Ranger Truck Wraps
13	New Trash Receptacles
14	Dog Park Fencing - Dog Policy
15	EZGO Cart
16	Corporate Yard Building Improvements
17	Turf Reduction

CHANGES IN RED

<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
Centennial Park	\$1,500	
Various	\$4,999	
3 Park Rangers	\$1,250	yes- Open Space
Sports Complexes	\$4,999	
Centennial Park & Community Center		
Community Center, Pool, MAC		
Carson Ridge Disc Golf Park	\$4,999	
Carson Ridge Disc Golf Park	\$3,000	
Various	\$4,999	
3 Vehicles		yes- Open Space
Parks Maintenance	\$2,699	
Community Center	\$4,999	
Corporate Yard	\$4,999	
TOTAL MINOR CIP	\$38,443	

LATE MATERIAL

CHANGES IN RED

<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
Eagle Valley Golf Course	\$75,000	yes - Duncan
Pete Livermore Sports Complex	\$60,000	
Pete Livermore Sports Complex	\$20,000	
Long Ranch Park	\$35,000	
Various	\$46,380	
Various	\$10,820	
Various	\$6,998	
Various	\$15,000	
Various	\$10,000	
Governor's Field	\$40,000	yes - YSA
Various	\$75,000	
3 Vehicles	\$4,383	yes - Open Space
Lone Mountain Cemetery	\$14,000	
Ronald D. Wilson	\$220,000	
Lone Mountain Cemetery	\$17,079	
Parks Administration Building #7	\$50,000	
College Pkwy./Airport Road	\$200,000	

18 Rod Iron Fencing

Foreman Robert's House
TOTAL MAJOR CIP\$12,000
\$911,660**LATE MATERIAL****Exhibit D - Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24****Fleet - General Fund Requests**

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Bobcat loader replacement	Parks Maintenance	\$80,000	
2	5-yard truck replacement	Parks Maintenance	\$120,000	
3	Trailer replacement	Parks Maintenance	\$15,000	
4	Van replacement (inmates)	Parks Maintenance	\$55,000	
5	1/2 ton truck replacement	Parks Maintenance	\$55,000	
6	1/2 ton truck replacement	Parks Maintenance	\$55,000	
7	3/4 ton truck replacement	Parks Maintenance	\$65,000	
TOTAL FLEET			\$445,000	

Major CIP - Quality of Life Capital Requests

<u>Priority</u>	<u>Item</u>
1	Replace ADA lift for big pool*
2	ADA Door Retrofit*
3	Softball Field Rehabilitation*
4	Tennis Court Rehab.* (reallocate \$175k FY23)
5	Wifi
6	Range Improvements-10% Grant match
7	Entrance/Exit Gates

CHANGES IN RED

<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
Aquatic Facility	\$10,000	
MAC	\$8,000	
Centennial Park	\$300,000	yes - CTA
Centennial Park	\$155,000	yes- FCCPR
MAC	\$29,000	
Carson Rifle and Pistol Range	\$15,000	
Carson Ridge Disc Golf Park	\$10,000	
TOTAL QOL CAPITAL		\$527,000

Minor/Major CIP - Quality of Life Maintenance Requests

<u>Priority</u>	<u>Item</u>
1	Rigging inspection*
2	Replace CO2 Feeds*
3	Heating Unit*
4	Tool Sharpening Machine
5	Tow behind chipper
6	Signage Master Plan

<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
Bob Boldrick Theater	\$4,500	
Aquatic Facility	\$3,500	
Fuji Park Maintenance Shop	\$15,000	
Parks Maintenance	\$23,602	
Parks Maintenance/Open Space	\$8,000	yes- Open Space
Various	\$15,000	

7 Kubota UTV Utility Cart	Parks Maintenance	\$43,117
8 Scoreboard Controllers	Centennial Park	\$10,000
	TOTAL QOL MAINTENANCE	\$122,719

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Minor/Major CIP - Quality of Life Open Space

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
N/A	Tow Behind Chipper	Open Space/Parks Maintenance	\$8,000	yes- QOL Main.
N/A	Powered Wheel Barrow	Open Space	\$2,500	
N/A	Adaptive GRIT Wheelchair*	Open Space	\$2,995	
N/A	Small Tools/Equipment Replacement	Open Space	\$4,999	
N/A	Automatic Gate	Kings Canyon Trailhead	\$35,000	
N/A	Connex Box for Equipment Storage	Open Space	\$5,000	
N/A	Park Ranger Uniforms*	Open Space	\$1,250	yes- GF Parks
N/A	Park Ranger Truck Wraps	3 Vehicles	\$4,383	yes- GF Parks
		TOTAL QOL OPEN SPACE	\$64,127	