



STAFF REPORT

Agenda Item: 9

Report To: Parks and Recreation Commission

Meeting Date: February 1, 2022

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 (“FY”) 2022-2023 Capital Improvement Program (“CIP”) 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 regarding 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 the budget requests and priorities to the Board of Supervisors as presented on the record.

Board’s Strategic Goal

Quality of Life

Previous Action

n/a

Background/Issues & Analysis

The FY 2022-2023 CIP process is underway throughout the various Carson City departments. This item is intended to gather feedback and possible direction from the Parks and Recreation Commission (“the Commission”) on priorities for capital requests for the Parks, Recreation and Open Space Department as part of the budget process. Major capital projects are items \$5,000 and over and minor requests are \$4,999 and less.

Last year, during the budget process and as part of the development of the Department’s Strategic Plan, the Commission identified as high priority the infrastructure preservation throughout the parks system and recommended it to continue at the forefront of any budgetary requests. In addition, the Commission determined the following to be of most significant needs: safety and security items, irrigation system upgrades, preservation of Lone Mountain Cemetery, pathway maintenance, park maintenance equipment, playground safety, sport court resurfacing, and aquatic facility improvements. The amount of \$6,279,714 was approved for parks capital in FY22 from a variety of funding sources, as outlined in Attachment A. The majority of these projects/purchases are in progress.

The Board of Supervisors authorized a third-party consultant to conduct an asset and condition evaluation of several City-owned buildings, including many park facilities. This task was completed last year and included documentation of park and recreation buildings such as Lone Mountain Cemetery, Fuji Park, Mills Park (Community Center, Aquatic Facility, Wungnema House), Ross Gold Park, Roberts and Carriage Houses, Eagle Valley Golf Course, and all sports complexes. This information will be a valuable tool in determining potential safety issues and for budget planning. The information from these reports has been incorporated into the Facilities Management 5-year CIP Plan and is not included in the Department's Plan. Parks Equipment/Rolling Stock and Fleet needs are also incorporated.

Based on the assessment reports, staff observations and requests from the public the following are recommended priorities for FY23:

- reinvestment in the cemetery, aquatic facility, and park maintenance equipment
- reinvestment in rolling stock equipment and vehicle fleet
- cart paths and bunkers - Eagle Valley Golf Course
- investment in aging facilities (facility assessment reports)
- sport court and playground revitalization
- theater lighting and ADA improvements
- sports field lighting
- Fuji Park Master Plan implementation
- Rifle range stair railings
- Pete Livermore Sports Complex Secondary access
- asphalt and concrete pathways
- bathroom replacements
- Irrigation, playground and signage upgrades
- ARPA federal funding projects

All CIP requests require cost estimates and need written justifications as part of the Department's submittal. Based on the discussion and recommendation of the Commission, staff will bring back the proposed FY23 budget at the April meeting, which will include the Department's operational budget for the Board of Supervisors' consideration. Preliminarily, staff anticipates additional requests for full time staff support in all divisions of the Department to meet demand and supplement for seasonal staffing shortages.

Attachments:

- Attachment A: Parks FY22 Capital Improvement Projects
- Attachment B: 5-year Parks Capital Improvement Plan
- Attachment C: 5-year Parks Equipment Fleet Plan
- Attachment D: Capital Improvement Program Department Summary

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) _____ Aye/Nay
2) _____

(Vote Recorded By)

ATTACHMENT A

PARKS FY22 APPROVED CAPITAL IMPROVEMENT PROJECTS

DIVISION	DESCRIPTION	FUND	ORIGINAL REQUEST	AMOUNT APPROVED
Cemetery	Cemetery Lowering device	210	\$ 3,500.00	\$ 3,500.00
Pool	Pool Flag Stanchions	210	\$ 4,500.00	\$ 4,500.00
Pool	Lifejackets and rack	210	\$ 4,300.00	\$ 4,300.00
Sports	Backstops	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Sod cutter	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Tool Replacement	210	\$ 4,999.00	\$ 4,999.00
Park Maintenance	Edger replacements (4 total)	210	\$ 4,999.00	\$ 4,800.00
Park Maintenance	Walk behind mowers (2 total)	210	\$ 4,000.00	\$ 4,000.00
Park Maintenance	Computer, I-Pad (for new Irrigation Specialist)	210	\$ 4,000.00	\$ 4,000.00
Park Rangers	Park Ranger truck tools	210	\$ 1,500.00	\$ 1,500.00
Community Center	Ponderosa Room TV	210	\$ 3,900.00	\$ 3,900.00
Community Center	Exterior painting - block sealing	210	\$ 52,500.00	\$ 52,500.00
Parks	*Eagle Valley Golf Course Cartpaths & Bunkers	210	\$ 82,756.00	\$ 82,756.00
Parks	Fuji Park Wifi and network	210	\$ 15,000.00	\$ 15,000.00
Park Maintenance	UTV replacement (workman 2100)	210	\$ 13,500.00	\$ 13,500.00
Sports	**Sport Court Replacement-Centennial Park Tennis	210	\$ 330,000.00	\$ 330,000.00
Sports	***Field #3 Governor's Field rehabilitation	210	\$ 225,000.00	\$ 225,000.00
Sports	Governor's Field improvements	210	\$ 100,000.00	\$ 100,000.00
Park Maintenance / OS	Ride On Sweeper Vac (trails, parking lots)	210	\$ 55,333.00	\$ 55,333.00
Park Maintenance	Kubota Tractor	254 - MAINT	\$ 46,969.00	\$ 49,969.00
Sports	Sports Field Utility Vehicle/Tractor	254 - MAINT	\$ 75,000.00	\$ 75,000.00
Park Maintenance	Groundsmaster 4000D	254 - MAINT	\$ 73,000.00	\$ 74,000.00
Park Maintenance	Boom Sprayer	254 - MAINT	\$ 13,000.00	\$ 13,000.00
MAC	MAC floor resurfacing	254 - MAINT	\$ 12,000.00	\$ 12,000.00
Park Maintenance	Tow behind aerator	254 - MAINT	\$ 5,800.00	\$ 5,800.00
Parks	Signage Master Plan	254 - MAINT	\$ 15,000.00	\$ 15,000.00
MAC	MAC West parking lot paving	254 - CAP	\$ 300,000.00	\$ 230,000.00
Pool	Outdoor and tot pools replaster	254 - CAP	\$ 175,000.00	\$ 175,000.00
Parks	Fuji Park Improvements	254 - CAP	\$ 100,000.00	\$ 100,000.00
Theater	Theater ADA Improvements	254 - CAP	\$ 100,000.00	\$ 100,000.00
Parks	Irrigation system upgrades (Phase III)	254 - CAP	\$ 100,000.00	\$ 100,000.00
Community Center	Floor cleaning equipment	254 - CAP	\$ 30,000.00	\$ 30,000.00
Parks Maintenance	72" Mowers (3 total)	254 - CAP	\$ 69,000.00	\$ 69,000.00
Park Maintenance	ABI Field Groomer	254 - CAP	\$ 27,083.00	\$ 27,083.00
Park Maintenance	Zero mower with bagger (walker mower)	254 - CAP	\$ 23,000.00	\$ 22,660.00
Parks	Riverview Park restroom & ADA improvements	254 - CAP	\$ 250,000.00	\$ 250,000.00
Park Rangers	Park Ranger truck tools	254 - OS	\$ 1,500.00	\$ 1,500.00
Park Maintenance / OS	Ride On Sweeper Vac (trails, parking lots)	254 - OS	\$ 27,667.00	\$ 27,667.00
Open Space	Right of way mower & attachment	254 - OS	\$ 18,900.00	\$ 18,999.00
Open Space	Trail Boss Groomer	254 - OS	\$ 13,450.00	\$ 13,450.00
Parks	Ross Gold Park Shelter	350	\$ 150,000.00	\$ 150,000.00
Parks	Parks vehicle replacements			\$ 520,000.00
Parks	Fuji Park Improvements	603	\$ 200,000.00	\$ 200,000.00
Parks	Mills Park Pickelball Courts	ARP	\$ 500,000.00	\$ 500,000.00
Parks	Parks Restrooms including Korean War Mem. Restroom	ARP	\$ 2,250,000.00	\$ 2,250,000.00
Parks	Centennial Sports Court Replacement	ARP	\$ 330,000.00	\$ 330,000.00
				\$ 6,279,714.00

Capital Improvement Program-City General Fund (210)			\$ 919,586.00
Quality of Life sales tax - Park Maintenance (254 - MAINT)			\$ 244,769.00
Quality of Life sales tax - Parks Capital (254 - CAP)			\$ 1,103,743.00
Quality of Life sales tax - Open Space (254 - OS)			\$ 61,616.00
Residential Construction Tax - RCT (350)			\$ 150,000.00
Fleet Services Vehicle - General Fund			\$ 520,000.00
American Rescue Plan Act (ARPA)			\$ 3,080,000.00
Redevelopment Authority (603)			\$ 200,000.00
FY1920 Total Capital and other Investment			\$ 6,279,714.00

* Duncan Golf matching funds	\$ 52,244.00
** Foundation for Carson City Parks and Recreation matching funds	\$ 15,000.00
*** Youth Sports Association matching funds	\$ 25,000.00

5-year Parks Capital Improvement Plan

Facility		Building System/Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Fuji Park									
Site Systems									
	Capital Renewal	Pavilions	Repaint metal Park pavilions	\$12,000		\$12,000			
				\$12,000	\$0	\$12,000	\$0	\$0	\$0
Masterplan				\$0					
	Masterplan	Paved Driveway connection	Connecting parking by pond to arena parking lot	\$345,337		\$345,337			
	Masterplan	Baily's Fishing Pond	Renovation of current amenities	\$103,945		\$103,945			
	Masterplan	Baily's Fishing Pond	New Restroom Facility	\$291,195		\$291,195			
	Masterplan	Baily's Fishing Pond	Paved Parking area w/RV and 2nd access to 395	\$2,189,612		\$2,189,612			
	Masterplan	Historical Cemetery	Renovation to area around Civil War Graves	\$6,750		\$6,750			
	Masterplan	Clear Creek	Interpretative multi-use Path	\$507,992		\$507,992			
				\$3,444,831	\$0	\$3,444,831	\$0	\$0	\$0
	Masterplan	Picnic Pavilion	Renovation of current amenities	\$333,707		\$333,707			
	Masterplan	Playground	Renovation of current amenities	\$596,093		\$596,093			
	Masterplan	Parking lots	West side renovation of parking lot & dog park	\$3,618,563		\$3,618,563			
	Masterplan	Landscapes	Hardscape, Furnishing and planting	\$321,094		\$321,094			
	Masterplan	Arena	Renovation of current amenities	\$1,788,750		\$1,788,750			
				\$6,658,207	\$0	\$6,658,207	\$0	\$0	\$0
Arena Restroom				\$0					
	Capital Renewal	Building System/Asset	Replace Exterior FR Drinking Fountain	\$6,440				\$6,440	
				\$0					
				\$6,440	\$0	\$0	\$0	\$6,440	\$0
Exhibit Hall				\$0					
	Masterplan	Exhibit Hall	Renovation of current Facility	\$449,483		\$449,483			
				\$0					
				\$449,483	\$0	\$449,483	\$0	\$0	\$0
60 Stall Barn				\$0					
		Building System/Asset	Installation of Utility Fans	\$32,400			\$32,400		
				\$0					
				\$32,400	\$0	\$0	\$32,400	\$0	\$0
				\$10,596,921	\$0	\$10,564,521	\$32,400	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Mills Park									
		Maintenance Shop	Build new structure	\$150,000	\$150,000				
		Maintenance Yard Fencing	Replace existing struture	\$30,000	\$30,000				
		Storage area	Build new structure	\$300,000			\$300,000		
		New Restroom Structures	Replace Oxby Loop and Seely Loop TRPA funding	\$1,000,000	\$1,000,000				
		Pickle Ball Courts		\$500,000	\$500,000				
				\$1,980,000	\$1,680,000	\$0	\$300,000	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
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5-year Parks Capital Improvement Plan

Aquatic									
		Alarm System	Purchase Alarm System (not including monthly fees)	\$10,000			\$10,000		
		Indoor	Gym Improvements (CDBG for ADA, or VA grants)	\$135,000	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000
		Pool System/Asset	Plumbing and Heating system replacement	\$300,000	\$100,000	\$100,000	\$100,000		
		Storage	Demolition and installation of new chemical system	\$15,000		\$15,000			
		Pool System/Asset	Climbing wall & splash components to pools	\$40,000			\$40,000		
		Pool System/Asset	Replace audio system	\$50,000		\$50,000			
		Pool System/Asset	Waterline tile	\$45,000		\$45,000			
		Pool System/Asset	Replace Bleachers on Pool Deck	\$21,000	\$21,000				
		Pool System/Asset	Replace copper waterlines		\$50,000	\$50,000	\$50,000		
				\$616,000	\$246,000	\$275,000	\$215,000	\$15,000	\$15,000

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Community Center									
	Theater	Safety	Rigging Safety Inspections	\$4,000	\$4,000				
	Theater	Lighting	Lighting retrofit and stage lighting improvements	\$75,000	\$75,000	\$0	\$0		
	Theater	Sound	Accoustic panels	\$20,000		\$20,000			
	Theater	Safety	Implementation of ADA assessment	\$607,000	\$207,000		\$200,000		\$200,000
	Theater	Orchestra pit	Replacement of Orchestra pit	\$400,000	\$400,000				
	Community Center	Safety	Retrofit front doors for ADA compliance	\$30,000	\$10,000	\$10,000	\$10,000		
	Community Center	Gymnasium	Rehab/remodel (remove asbestos flooring, wall repair, etc.)	\$1,000,000			\$1,000,000		
	Community Center	Building	Replace drinking fountains	\$1,500	\$1,500				
				\$2,137,500	\$697,500	\$30,000	\$1,210,000	\$0	\$200,000

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	FY27
Mac Building									
				\$0					
	Routine Maintenance	Flooring	Refinish Wood Flooring	\$72,000		\$72,000			
	Capital Renewal	Communications	Fiber Optic Connection	\$0					
	Routine Maintenance	Sport flooring	Surfacing of floor (Every other year)	\$30,000		\$15,000		\$15,000	
	Capital Renewal	Parking Lot	Seal cracks and asphalt restripe parking stalls	\$30,000	\$30,000				
				\$132,000	\$30,000	\$87,000	\$0	\$15,000	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Governors Field				\$0					
		Old Maintenance shop	Repair damaged roof from storms	\$30,000	\$30,000				
		New Struture	Design & Construct new building to replace old maintenance shop	\$300,000		\$300,000			
				\$0					
		Field Lighting Upgrades		\$0					

5-year Parks Capital Improvement Plan

	Field 1 Lighting	Retrofit current lighting to LED	\$310,000			\$310,000		
	Field 2 Lighting	Retrofit current lighting to LED	\$172,000		\$172,000			
	Field 3 Lighting	Retrofit current lighting to LED	\$172,000		\$172,000			
	Field 4 Lighting	Retrofit current lighting to LED	\$172,000		\$172,000			
	Field 5 Lighting	Retrofit current lighting to LED	\$172,000		\$172,000			
	Field 6 Lighting	Retrofit current lighting to LED	\$310,000			\$310,000		
	Field house #3	Design & construct new building to replace current one			\$200,000			
	Fence repairs			\$4,999	\$4,999	\$4,999	\$4,999	\$4,999
			\$1,308,000	\$0	\$892,999	\$620,000	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Centennial									
		Playground	Replace existing structure	\$0					
		Renovate Lighting	Upgrade to LED lighting	\$1,000,000		\$1,000,000			
		Infield Maintenance	Material to regrade infields	\$19,996	\$4,999	\$4,999	\$4,999	\$4,999	
		Scoreboards	Upgrade existing scoreboards	\$30,000				\$15,000	\$15,000
				\$0					
				\$1,049,996	\$4,999	\$1,004,999	\$4,999	\$19,999	\$15,000
Restroom Concession Building				\$0					
	Capital Renewal	Building	Replace entire Building	\$750,000	\$750,000				
	Masterplan	Masterplan	Update Master plan	\$300,000					\$300,000
	Masterplan	Access	Secondary Access and trailhead improvements	\$0					
				\$1,050,000	\$750,000	\$0	\$0	\$0	\$300,000
Tennis Facility				\$0					
		Tennis Court Restrooms	Replace with new structure	\$400,000			\$400,000		
		Tennis Courts	Renovate all 8 courts post tension	\$2,000,000		\$2,000,000			
		Tennis Court lights	Renovate to LED lighting	\$300,000			\$300,000		
				\$0					
Lower Centennial				\$2,700,000	\$0	\$2,000,000	\$700,000	\$0	\$0
Master Plan				\$250,000				\$250,000	
				\$0					
				\$250,000	\$0	\$0	\$0	\$250,000	\$0
Archery Range				\$0					
		Masterplan		\$25,000				\$25,000	
				\$25,000	\$0	\$0	\$0	\$25,000	\$0
				\$5,074,996	\$754,999	\$3,004,999	\$704,999	\$294,999	\$315,000

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Edmonds									
		Fencing	Fence repairs	\$24,995	\$4,999	\$4,999	\$4,999	\$4,999	\$4,999
		Lighting	Update to LED lighting	\$850,000		\$850,000			
				\$0					
				\$874,995	\$4,999	\$854,999	\$4,999	\$4,999	\$4,999
Announcers Building				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0
		Secondary Access	Design for construction	\$50,000	\$50,000				
				\$0					

5-year Parks Capital Improvement Plan

				\$0					
				\$50,000	\$50,000	\$0	\$0	\$0	\$0
Dugouts	Capital Renewal	Flooring	Replace Refinish Concrete Floor	\$12,354					\$12,354
	Capital Renewal	Roof	Replace Asphalt Shingle roof	\$0					
				\$12,354	\$0	\$0	\$0	\$0	\$12,354
Site systems (Amenities)	Deferred Maintenance	Amenities	Ad hoc repairs to exterior woodwork	\$0					
		Picnic Pavilions	Renovate existing structures	\$45,000			\$15,000	\$15,000	\$15,000
		Bleachers	Replace existing structures with updated	\$20,000					\$20,000
		Restroom Facilities	Update existing facilities (metal restrooms)	\$0					
		Snackbar	Update existing facilities	\$500,000			\$500,000		
		Scoreboards	Update existing equipment	\$32,000		\$8,000	\$8,000	\$8,000	\$8,000
	Capital Renewal	Asphalt parking lot	Crack fill and slurry seal	\$50,000				\$50,000	
				\$647,000	\$0	\$8,000	\$523,000	\$73,000	\$43,000
Maintenance Shop				\$0					
				\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0
				\$1,584,349	\$54,999	\$862,999	\$527,999	\$77,999	\$60,353

Facility	Type	Building System/Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Kid's Klub				\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Korean War Memorial				\$0					
		Pavilion	Replace Existing Structure	\$100,000			\$100,000		
		Fencing	Grant Funding complete renovation	\$0					
	Deferred Maintenance	Site systems	Replace Memorial upright	\$0					
		Parking Lot	Grant Funding complete renovation	\$0					
				\$0					
				\$100,000	\$0	\$0	\$100,000	\$0	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
RC Airfield				\$0					
			Crack Fill and Slurry Seal	\$38,000	\$38,000				
	Capital Renewal	Site Systems	Replace wire fencing	\$15,381				\$15,381	
				\$0					
				\$53,381	\$38,000	\$0	\$0	\$15,381	\$0

Facility	Type	Building System/Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Robert's House	Deferred Maintenance	Building - Exterior	AD. HOC repairs to wooden ext.	\$0					
	Routine Maintenance	Asphalt maint.	Crack repair, seal and stripe	\$1,500					\$1,500
	Routine Maintenance	Building - Exterior	Repaint doors, handrails, stairs, deck	\$3,000	\$3,000				
	Capital Renewal	Building - Interior	Restain wood flooring	\$8,460			\$8,460		
Carriage House	Routine Maintenance	Building - Exterior	Repaint metal handrail	\$150	\$150				
				\$13,110	\$3,150	\$0	\$8,460	\$0	\$1,500

5-year Parks Capital Improvement Plan

Facility	Type	Building System/Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Lone Mountain Cemetery									
	Capital Renewal	Building System	Replace Unit Heater	\$3,786	\$3,786				
	Routine Maintenance	Building - Exterior	Repaint ext. walls and roof	\$21,350		\$21,350			
	Capital Renewal	Building System	Exhaust fan and system	\$3,091			\$3,091		
	Capital Renewal	Building System	Replace Sink	\$3,623					\$3,623
	Capital Renewal	Building System	Replace Evap. Cooler	\$5,258					\$5,258
LMC Office	Capital Renewal	Building - Interior	Replace Vinyl Comp. Tile	\$2,650	\$2,650				
	Capital Renewal		Replace Broadloom St w/out padding	\$4,064	\$4,064				
	Capital Renewal	Building - Exterior	Replace Ext wall pack light fixtures	\$845	\$845				
	Routine Maintenance	Building - Exterior	Repaint ext. walls	\$2,303			\$2,303		
	Capital Renewal	Building - Interior	Replace Acoustic ceiling	\$8,798			\$8,798		
	Capital Renewal	Building System	Replace Countertop sink single bowl	\$1,358			\$1,358		
	Capital Renewal		Replace Split System	\$12,195			\$12,195		
	Capital Renewal	Building - Exterior	Replace UPVC Window units	\$17,076				\$17,076	
	Capital Renewal	Building - Interior	Replace kitchen cabinets, counter top	\$12,000				\$12,000	
	Routine Maintenance	Building - Interior	Replace painted finish	\$15,000					\$15,000
	Capital Renewal	Building System	Replace Service Sink floor mounted	\$3,623					\$3,623
	Capital Renewal	Split Rail Fencing	Replace and install around facility	\$14,997	\$4,999	\$4,999	\$4,999		
	Capital Renewal	Roads	repair existing Road base	\$19,996	\$4,999	\$4,999	\$4,999	\$4,999	
				\$152,013	\$21,343	\$31,348	\$37,743	\$34,075	\$27,504

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Blackwells				\$0					
	Deferred Maintenance	Pavilion	Replace pavilion and concrete	\$150,000			\$150,000		
				\$0					
				\$150,000	\$0	\$0	\$150,000	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Carriage Square				\$0					
	Capital renewal	Drinking Fountain	replace drinking fountain	\$0					
	Deferred Maintenance	Turf	eliminate 15k sq. ft. turf 20' wide along east and south fence lines	\$45,000			\$45,000		
		concrete walkways	replace existing pathway	\$120,000		\$30,000	\$30,000	\$30,000	\$30,000
				\$0					
				\$165,000	\$0	\$30,000	\$75,000	\$30,000	\$30,000

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Carson River Park				\$50,000				\$50,000	
		Asphalt Parking Lot		\$50,000	\$50,000				
				\$0					
				\$100,000	\$50,000	\$0	\$0	\$50,000	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
College x Airport				\$0					
		Turf	20k sq. ft. turf elimination, xeriscape	\$0					
				\$0					

5-year Parks Capital Improvement Plan

				\$0	\$0	\$0	\$0	\$0	\$0
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Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Empire Ranch		Irrigation	Replace Rainmaster with Weather Trak	\$0					
		Automatic gate upgrades		\$0					
		Establish parking area		\$0					
		benches		\$1,500			\$1,500		
				\$0					
				\$1,500	\$0	\$0	\$1,500	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Fulstone park				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Greenbelt ROW		Irrigation	Replace wooden vaults with valve boxes	\$0					
		Turf	Turf reduction	\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
John Mankins		Pavilion		\$0					
		Sport Courts	Resurfacing	\$25,000	\$25,000				
		Asphalt Parking Spaces		\$20,000	\$20,000				
		Restripping Parking spaces		\$5,000	\$5,000				
		Restripping Basketball courts		\$3,000			\$3,000		
		Shade structures		\$15,000					\$15,000
		amenities replacement		\$7,500	\$2,500		\$2,500		\$2,500
				\$75,500	\$52,500	\$0	\$5,500	\$0	\$17,500

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Longranch		Pavilion		\$0					
		Dog park	Dog Park fencing	\$25,000		\$25,000			
		Irrigation	Drip Station replacement, 3/year	\$9,000	\$3,000	\$3,000	\$3,000		
				\$0					
				\$34,000	\$3,000	\$28,000	\$3,000	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Mayor's		Amenities	Add 2 benches outside of turf	\$0					
			adding 4 benches spring 2022	\$0					
		Kiosk	Order & install new kiosk sign	\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
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5-year Parks Capital Improvement Plan

Monte Vista		Playground	Playground removal, picnic area install	\$35,000			\$35,000		
				\$0					
				\$35,000	\$0	\$0	\$35,000	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Northridge Linear ROW		turf	Turf reduction, X,XXX sq ft per year with xeriscape renovation	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	
				\$0					
				\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Park Terrace		Basketball Court	asphalt	\$0					
		Playground		\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Riley Circle		Playground	Remove Playground and turf, install picnic area, xeriscape	\$35,000	\$35,000				
				\$0					
				\$35,000	\$35,000	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Ronald D. Wilson		Parking Lot	Crack repair, sealing, striping	\$25,000	\$25,000				
		Pavilion amenities	engineered metal roof to replace shade canopy benches, trash receptacles,	\$50,000			\$50,000		
				\$5,000		\$2,500		\$2,500	
				\$0					
				\$80,000	\$25,000	\$2,500	\$50,000	\$2,500	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Ross Gold		New Pavilion	new pavilion	\$50,000	\$50,000				
		Parking lot	Crack repair, sealing, striping	\$75,000				\$75,000	
		Turf	17k sq ft turf reduction in parking lot island with xeriscape	\$40,000		\$40,000			
				\$0					
				\$0					
				\$165,000	\$50,000	\$40,000	\$0	\$75,000	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Schulz Park				\$0					
		Parking Lot	Crack repair, sealing, Striping	\$25,000			\$25,000		
				\$25,000	\$0	\$0	\$25,000	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Silver Oak		Turf	14k sq ft turf reduction to all 7 areas on Ormsby and xeriscape	\$50,000	\$50,000				
				\$0					

5-year Parks Capital Improvement Plan

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Sonoma Park		Playground		\$0					
		Fencing	Install double dog gates, ADA concrete	\$0					
		Master Plan		\$50,000				\$50,000	
				\$0					
				\$0					
				\$50,000	\$0	\$0	\$0	\$50,000	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Steinheimer			Turf Reduction	\$0					
			Dog park fencing	\$0					
				\$0					
				\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Sunland Vista		Playground	Playground removal	\$10,000		\$10,000			
				\$0					
				\$10,000	\$0	\$10,000	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Sunset Park				\$0					
		Amenities	replace and add picnic tables, benches	\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Treadway		amenities	replace trash cans to match other facilities	\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0

Park	Type	Asset	Description	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Carson Ridge Disc Golf		Pavilion	Covered 40' X 40' shelter	\$50,000			\$50,000		
		Restroom Structure	Non-flush restroom structure	\$100,000				\$100,000	
		Amenities	picnic tables, trash cans, baskets	\$9,998		\$4,999		\$4,999	
				\$0					
				\$0					
				\$159,998	\$0	\$4,999	\$50,000	\$104,999	\$0

Facility	Type	Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Rifle and Pistol Range									
Long Range	Deferred Maintenance	Flag Pools	Installation of new flag poles	\$5,000	\$5,000				
	Capital Renewal	Wood structure	Allow for adhoc repairs, treatment or replacement of wooden sections	\$15,000	\$15,000				
	Capital Renewal	Roof	Replace asphalt shingle roof	\$27,390		\$27,390			

5-year Parks Capital Improvement Plan

				\$47,390	\$20,000	\$27,390	\$0	\$0	\$0
Short Range									
	Capital Renewal	Flooring	Replace floor paint - non-slip	\$15,000	\$15,000				
	Capital Renewal	Building System/Asset	Replace Domestic Hot water heater - electric	\$23,790			\$23,790		
				\$38,790	\$15,000	\$0	\$4,925	\$0	\$0
Shooting Bays				\$0					
				\$0					
				\$0					
				\$0	\$0	\$0	\$0	\$0	\$0
Amenities	Capital	Safety	Baffle on Long and Short Range firing line (Construction)	\$450,000		\$450,000			
	Capital	Safety	Eyebrow for Long Range Backstop (Construction)	\$0					
		Electrical panel	providing power to facility	\$150,000	\$150,000				
		Kiosk	Automated pay kiosk	\$25,000	\$25,000				
	Capital	Trash cans replacement	replace existing trash cans	\$2,500	\$2,500				
	Capital	Training Facility	Installation Training building	\$250,000		\$250,000			
				\$627,500	\$177,500	\$450,000	\$0	\$0	\$0
				\$713,680	\$212,500	\$477,390	\$4,925	\$0	\$0

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Duncan CIP									
	Routine Maintenance	Bunkers	Repair, install drainage, sod liner and add adequate sand	\$300,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	Deferred Maintenance	Dredging Lakes	Eliminate years of algae at bottom of lakes that continually clog heads on course	\$200,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Capital Renewal	Irrigation	Install central computer and communications to automated control the irrigation system	\$150,000	\$50,000	\$50,000	\$50,000		
	Capital Renewal	Asphalt Parking lot	Fix cracks, resurface and restripe	\$350,000	\$350,000				
	Capital Renewal	Building Interior	Replace carpet throughout facility	\$50,000		\$25,000	\$25,000		
	Capital Renewal	Building Exterior	Replace Exterior Wall pack light fixtures	\$5,881		\$3,381		\$2,500	
	Capital Renewal	Restrooms	Replace/renovate on course restrooms	\$100,000			\$50,000	\$50,000	
	Capital Renewal	Cartpaths	Replace asphalt cart paths	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
				\$1,530,881	\$575,000	\$253,381	\$300,000	\$227,500	\$175,000

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Playgrounds									
Blackwells Pond		Design	Design of new playground and surfacing	\$0					
		Playground	Renovate existing playground and surfacing	\$500,000	\$500,000	\$0	\$0		
Riley Circle		Design	Redesign of area excluding playground structure	\$0					
		Demolition	Remove playground and surfacing	\$10,000	\$10,000				
		Renovation	Renovate existing area	\$20,000	\$20,000				
Sunland Vista		Design	Redesign of area excluding playground structure	\$5,000	\$5,000				
		Playground	Remove	\$20,000	\$20,000				

5-year Parks Capital Improvement Plan

		Renovation	Renovate existing area	\$30,000		\$20,000	\$10,000		
Long Ranch Park		Design	Design of new playground and surfacing	\$50,000		\$50,000			
		Playground	Renovate existing playground and surfacing	\$500,000			\$500,000		
Sunset		Design	Design of new playground and surfacing	\$50,000			\$50,000		
		Playground	Renovate existing playground and surfacing	\$500,000				\$500,000	
Pete Livermore		Design	Design of new playground and surfacing	\$75,000				\$75,000	
		Playground	Renovate existing playground and surfacing	\$750,000					\$750,000
Carriage Square		Design	Design of new playground and surfacing	\$40,000					\$40,000
		Playground	Renovate existing playground and surfacing	\$0					
Monte Vista		Design	Redesign of area excluding playground structure	\$0					
		Demolition	Remove playground and surfacing	\$0					
		Renovation	Renovate existing area	\$0					
Mills Park		Design	Design of new playground and surfacing	\$100,000		\$100,000			
		Renovation	Renovate existing playground and surfacing	\$1,000,000			\$1,000,000		
Govenors Field		Design	Design of new playground and surfacing	\$0					
		Renovation	Renovate existing playground and surfacing	\$0					
Fuji Park		Design	Design of new playground and surfacing	\$50,000			\$50,000		
		Renovation	Renovate existing playground and surfacing	\$500,000				\$500,000	
John D Winters		Design	Design of new playground and surfacing	\$0					
		Renovation	Renovate existing playground and surfacing	\$0					
Schulz Ranch Park	2018 New Playground and surfacing			\$0					
John Mankins	2019 surface renovation			\$0					
Ronald D. Wilson	2020 Surface renovation			\$0					
Ross Gold	2018 New Playground and surfacing			\$0					
				\$0					
				\$4,200,000	\$555,000	\$170,000	\$1,610,000	\$1,075,000	\$790,000

Facility		Building System/Asset	Comments	Estimated cost	FY23	FY24	FY25	FY26	Fy27
Restrooms									
Korean War Memorial Park	Grant Funding	Building	Redign and Renovate existing facility	\$250,000	\$250,000				
				\$0					
Mills Park				\$0					
Oxby Loop	TRPA Funding	Design	Per master plan design new facility	\$0					
		New facility	Renovation and Construction	\$500,000	\$500,000				
Seely Loop	TRPA Funding	Design	Per master plan design new facility	\$0					
		New facility	Renovation and Construction	\$500,000	\$500,000				
Palo Verde		Demolition	Remove existing structure	\$20,000	\$20,000				
				\$0					
John D. Winters Centennial				\$0					
Upper Fields	TRPA Funding	Design	New Restroom and Snack bar facility	\$0					

5-year Parks Capital Improvement Plan

Attachment B

		Construction	Renovation and Construction of new Facility	\$750,000	\$750,000				
Tennis Courts	TRPA Funding	Design	New Restroom Facility	\$0					
		Building	Renovation and Construction of new Facility	\$250,000	\$250,000				
Pete Livermore Complex				\$0					
		Metal Restrooms	Renovation and Construction of new Facility	\$200,000				\$100,000	\$100,000
		Snackbar	New Restroom and Snack bar facility	\$0					
				\$0					
Fuji Park				\$0					
West Restrooms	Master plan design Fy23	Design	Renovation and Construction	\$500,000			\$500,000		
				\$0					
Arena	Master plan design FY23		Renovation and Construction	\$750,000					\$750,000
				\$0					
Governors Field		Snack Bar & Restrooms	Renovation and Construction of new Facility	\$0					
				\$0					
Ronald D. Wilson		Restroom Enclosure	Renovate and update new flush facility	\$0					
John Mankins		Restroom Enclosure	Renovate and update new flush facility	\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$3,720,000	\$2,270,000	\$0	\$500,000	\$100,000	\$850,000
				Grand Total	FY23	FY24	FY25	FY26	Fy27
				\$35,088,829	\$7,413,991	\$16,775,136	\$6,576,526	\$2,177,453	\$2,481,857

PARKS EQUIPMENT FLEET (ROLLING STOCK) 5 YEAR CIP

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 23	FY 24	FY 25	FY 26	FY 27	Total
Park Maintenance												
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	\$14,000		\$0			\$14,000
101	UTV	2006	704	6,886	13	KAF620B	\$14,000		\$0			\$14,000
101	UTV	2006	710	5,035	13	KAF620B	\$14,000		\$0			\$14,000
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
UTILITY VEHICLE Total							\$42,000	\$22,000	\$22,000			\$86,000
101	QUAD	1997	713	950	23	TRX400FW	\$13,000					\$13,000
101	QUAD	2002	717	901	18	TRX500FA3		\$9,500				\$9,500
101	QUAD	2004	720	670	16	TRX500FGA4	\$13,000					\$13,000
101	QUAD	2004	9022	197	16	TRX450S			\$9,500			\$9,500
QUAD Total							\$26,000	\$9,500	\$9,500			\$45,000
101	MOWER	2009	1418	3,984	10	4000D			\$52,000			\$52,000
101	MOWER	2017	2048	1,116	3	4700D	\$85,000					\$85,000
LARGE MOWER Total							\$85,000	\$0	\$52,000			\$137,000
101	MOWER	2006	601	1,043	14	MDGGHS			\$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	2019	2119	50	1	F2690F						\$0
101	MOWER	2006	617	2,633	15	Z TURN		\$12,000				\$12,000
SMALL MOWER Total							\$0	\$24,000	\$35,000			\$227,500
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	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 MOWER	2006	310	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	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
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 PAINT SPRAYER				\$3,500		\$3,500	\$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	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						\$48,100	\$15,800	\$15,500				\$79,400
101 STRING TRIMMER	2008	1279	N/A	12	TBC-260PF	\$375						\$375
101 STRING TRIMMER	2012	1612	N/A	8	FS70		\$375					\$375
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
		2032	N/A	5	BG86				\$230		\$230	\$230
101 STICK EDGER	2003	41	N/A	17	S260LE	\$400						\$400
101 STICK EDGER	2002	43	N/A	18	S260LE	\$400						\$400
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 CUT OFF SAW	2012	1602	N/A	8	TS420	\$2,000						\$2,000
HANDHELD Total						\$5,725	\$1,150	\$0				\$7,105
101 INFIELD GROOMER	2002	502	3,256	18	SANDPRO 3020							\$0
101 INFIELD GROOMER	2001	503	5,428	19	SANDPRO 3020							\$0
101 INFIELD GROOMER	2007	1134	4,473	13	SANDPRO 3040	\$24,000						\$24,000
101 TURF ROLLER	2007	506	N/A	13	TR-224	\$8,000						\$8,000
SPORTSFIELDS Total						\$32,000	\$0	\$0				\$32,000
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 PRESSURE WASHER	2007	1144	N/A	13	SS30005VH		\$10,000					\$10,000
101 WATER PUMP	2016	2047	N/A	4	WX15				\$700			\$700
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	\$28,000						\$28,000
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				\$6,500			\$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							\$86,000	\$26,600	\$15,000	\$7,200		\$128,300
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254 STRING TRIMMER	2010	1539	N/A	10	FS70		\$375					\$375
254 STRING TRIMMER	2010	1540	N/A	10	FS70		\$375					\$375

Fund	TYPE OF UNIT	Year	Equip #	HOURS	Years in Service	MODEL of Unit	FY 23	FY 24	FY 25	FY 26	FY 27	Total
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OPEN SPACE

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		\$68,000					\$68,000
254 BLOWER	2012	1600	N/A	8	BR420							\$0
254 BLOWER	2012	1647	N/A	8	BR350							\$0
254 UTV	New	New			Yamaha Wolverine RMAX2		\$28,000					\$28,000

OPEN SPACE Total							\$97,750	\$0	\$0			\$97,750
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PARKS YEAR Totals							\$324,825	\$99,050	\$149,000			\$855,175
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ALL DEPARTMENT Totals							\$422,575	\$99,050	\$149,000			\$908,375
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Minor Capital Improvement Project requests (under \$5,000)

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Funding Source(s)</u>
1	3xAED's	Park Ranger trucks	\$ 2,500	General Fund
2	Backstop replacements	Ballfields	\$ 4,999	General Fund
3	2x I-Pads for sports staff	Centennial	\$ 2,400	General Fund
4	Hand held radios	Capital Kids program staff	\$ 3,600	General Fund
5	Balistic Vests	Park Rangers	\$ 2,100	General Fund
6	Fencing	Lone Mountain Cemetery	\$ 4,999	General Fund
7	Edgers	all parks	\$ 4,999	General Fund
8	Sod Cutters	all parks	\$ 4,999	General Fund
9	Tampers	parks, cemetery and trails	\$ 3,500	General Fund
10	Tool replacement	all parks	\$ 4,999	General Fund
11	Flagpole	Rifle and Pistol Range	\$ 3,000	General Fund
12	Lightening detector	Rifle and Pistol Range	\$ 1,000	General Fund

TOTAL MINOR CIP: \$43,095

Major Capital Improvement Project requests (\$5,000+)

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Funding Source(s)</u>
	Bleachers	Aquatic Facility	\$ 21,000	Redevelopment or QOL Capital
	Gym Flooring replacement	Aquatic Facility	\$ 75,000	QOL Capital
	Copper piping replacement	Aquatic Facility	\$ 50,000	QOL Capital
	Parking lot slurry seal/striping	MAC	\$ 25,000	General Fund
	LED Lighting	Bob Boldrick Theater	\$ 75,000	Redevelopment/Hawkins Foundation
	ADA seating improvements	Bob Boldrick Theater	\$ 207,000	Redevelopment/QOL Capital
	Cart path replacement	Eagle Valley Golf Course	\$ 75,000	General Fund/Duncan Golf Match
	Bunker renovations	Eagle Valley Golf Course	\$ 60,000	General Fund/Duncan Golf Match
	Sport Court resurfacing	John Mankins Park	\$ 25,000	General Fund
	Playground construction	Blackwells Pond	\$ 500,000	Residential Construction Tax/General Fund
	Irrigation upgrades	varies	\$ 75,000	3 phases completed
	Bathroom replacement	varies	\$ 225,000	General Fund
	Signage Master Plan	varies	\$ 15,000	QOL Maintenance
	Concrete path replacement	Mills Park/Carriage Square	\$ 150,000	Redevelopment/General Fund
	Asphalt Pathways	varies	\$ 250,000	QOL Capital/General Fund
	3xUTV	all parks-parks maintenance	\$ 45,500	QOL Capital
	1x UTV	Park Rangers	\$ 25,000	QOL Capital
	2xQuads	parks maintenance/plowing	\$ 26,000	QOL Capital
	Sweeper	varies	\$ 85,000	(QOL capital/QOL open space)
	Tool Cat		\$ 68,000	(QOL capital/QOL open space)
	Ranger Truck wraps		\$ 9,000	(fleet - general fund)
	Stair railings	Rifle and Pistol Range	\$ 17,000	QOL capital
	Maintenance Building	Mills Park	\$ 150,000	QOL Capital/General Fund
	Median Gateway design	North Carson Street	need estimate	QOL Capital
	Secondary Access design	Pete Livermore Sports Complex	\$ 50,000	Parks Foundation/QOL CIP/General Fund
	Master Planning Services	Centennial Park	\$ 30,000	QOL Capital/General Fund

TOTAL MAJOR CIP: \$ 2,333,500