

Park Fund - Capital Budget 2015-2020	2015-2016	2016-2017	2017-2018	20018-2019	2019-2020
Meacham Playground Rehab (7504)	\$50,000				
One Ton Dump Truck (7505)	\$55,000	(Replaces 2004 Ford F-450 #7510)			
Asphalt Sealing (7504)	\$15,000				
Concrete Walks (7504)	\$21,000				
Picnic Tables Meacham Park (7505)	\$5,000				
Monroe Creek Bank (7503)	\$30,000				
Greentree Park Athletic Field Planning (7509)		\$30,000			
3/4 Ton 4WD Pickup (7505)		\$30,000	(Replaces 2009 F250)		
Cargo/Maintenance Van (7505)		\$30,000	Ford E-250 Van)		
Emmenegger, Meacham Signs (7504)		\$16,000			
Amphitheater Drive Paving (7503)		\$80,000			
Rifle Range Road Pavilion (7504)			\$30,000		
1/2 Ton 4 x 4 (7505)	(Replaces #7544, 2009 Ford Ranger)		\$25,000		
Skid Steer (7505)	(Replaces 1999 John Deere 240)		\$35,000		
Refuse Cart (7505)	(Replaces 2002 Cushman Cart)		\$30,000		
Equipment Trailer (7505)	(Replaces 1999 Trailer)		\$10,000		
Greentree Park Athletic Field Construction Docs (7509)			\$65,000		
Brush Chipper (7505)		(Replaces 2004 Vermeer #7540)	\$25,000		
Utility Vehicle (7505)		(Replaces 2004 Gator #7536)	\$15,000		
Utility Trailer, 8' (7505)		(Replaces a 2009 Stillwater #7545)	\$5,000		
Director's Vehicle (7505)		(Replaces 2009 Chevy Malibu #7500)	\$22,000		
Equipment Trailer, 18' (7505) #7525		(Replaces 2004 Maclander Trailer)	\$10,000		
Rifle Range Road Improvements (7504)			\$80,000		
Site 13 Pavilion (7504)					\$65,000
Tandem Trailer (7505)				(Replaces #7508)	\$10,000
4WD Standard Pickup (7505)			(Replaces 2010 Ford F150 #7521)		\$30,000
One Ton Dump Truck (7505)			(Replaces 2011 Ford F450 #7519)		\$45,000
Sprayer/Tank/Trailer (7505)			(Replaces 1986 Agri-Metal Sprayer/Trailer #7518)		\$10,000
Annual Total	\$176,000	\$186,000	\$195,000	\$157,000	\$160,000

Park Fund - Capital Budget 2015-16

Meacham Park Playground Rehabilitation (\$50,000)

This project anticipates the need to refresh the Meacham Park Memorial Park playground systems including actual playground structures and safety surfacing.

One Ton Dump Truck (\$55,000)

This would replace a 2004 Ford F450 used for a variety of purposes, including crew transportation, towing and general hauling, particularly with the downtown business area horticultural crew. The truck will also be used for snow plowing and salt spreading during winter months. Generally these one ton dump trucks has a shorter life due to the exposure to salt during winter operations. Includes an allocation to equip the new truck with plow and frame.

Asphalt Sealing (\$15,000)

Project calls for the sealing of paved trails and walkways in Emmenegger and Dee Koestering Parks, as well as the path leading to the Scout Shelter in Kirkwood Park and the Grant's Trail overpass at I-44.

Concrete Walks (\$21,000)

This plan would replace the concrete walkway in Kirkwood Park that extends from Geyer Road at Jefferson to the crosswalk at Restroom #1. This would replace some broken and worn walks and match the new walks that have been installed in this area. Cost for this segment is \$20,000. The project also calls for the addition of a concrete walk in Meacham Park Memorial

Meacham Park Picnic Tables (\$5,000)

Funding to replace picnic tables and trash cans in Meacham Park Memorial Park. Existing plastic covered metal tables were put in service when the park opened in 2004 and are breaking down with heavy use. Some trash cans will also be replaced with this funding.

When the plan to transfer the responsibility of collecting trash at outlying parks to the Sanitation Department it was anticipated that Sanitation would be able to provide an appropriate dumpster in return for acquiring the Park Department refuse truck. The dumpsters available from Sanitation have proven to be inadequate and the best solution is to acquire our own dumpster that will be placed in the maintenance yard area to handle all trash collected in Kirkwood Park. Originally conceived as a project that would replace the existing low water crossing at the intersection of Monroe Avenue and Rifle Range Drive with a bridge structure to should improve pedestrian access and vehicle safety while improving drainage. A secondary aspect would be to stabilize the creek banks leading up to the crossing area. The decision by the City not to fund half of the project in the 2015-16 budget cycle calls into question the ability to complete this project as planned. The option is to fund only the creek bank improvements at a cost of \$30,000. At this time it does not seem likely that any funding will be forthcoming from the City's Public Works Department for this project.

Park Fund - Capital Budget 2016-17

Greentree Park Athletic Field Planning (\$30,000)

Continues the planning process for Greentree Park by starting the development of plans for athletic fields at the west end of the park as outlined in the master plan.

3/4 Ton 4WD Pickup (\$30,000)

Replacement of a 2009 F250 four wheel drive 3/4 ton pickup used for general purpose hauling, towing and crew transport.

Cargo/Maintenance Van (\$30,000)

Replacement of 2002 Ford cargo van. This vehicle is equipped with shelving, power converter and tools that make it a critical piece of equipment in maintaining park facilities. Vehicle is typically assigned to personnel tasked with building maintenance functions. This acquisition has been delayed four years from its original replacement date.

Amphitheater Drive Paving (\$80,000)

Calls for the repaving of Amphitheater Drive from the pump station drive to the confluence of Amphitheater Drive and Rifle Range Road.

Emmenegger, Meacham Signs (\$16,000)

Allows for the addition of title signs, similar in style to those at Monfort, Walker and Avery Parks, at the entrance to Emmenegger and Meacham Park Memorial Parks.

Park Fund - Capital Budget 2017-18

Rifle Range Road Pavilion (\$30,000)

The scope calls for the installation of a small picnic shelter in the site where the Pioneer Building stood.

1/2 Ton 4 x 4 Pickup (\$25,000)

This would replace a 2009 Ford Ranger that serves as the principal vehicle for the park operation leadman.

Skid Steer (\$35,000)

Replacement of a 1999 John Deere 240 skid steer loader utilized in a variety of functions including loading and unloading of material, excavation and finish grading.

Refuse Cart (\$30,000)

Replaces a 2002 Cushman vehicle. Current vehicle and proposed replacement are used to collect trash throughout Kirkwood Park and is utilized instead of larger vehicles to minimize compaction to grounds. Also highly useful during special events to transport trash under crowded conditions.

Equipment Trailer, 16' Maclander (\$10,000)

This would replace a 1999 trailer that is used principally to haul mowers and utility vehicles to outlying parks.

Greentree Park Athletic Field Construction Documents (\$65,000)

This request builds on actions taken in the previous year to develop conceptual designs for the proposed athletic fields in Greentree Park. The intent is to carry on through schematic design and the development of construction documents. Funding for construction would likely come from the Parks and Recreation sales tax fund in subsequent years.

Park Fund - Capital Budget 2018-19

Brush Chipper (\$25,000)

Replacement of a 2004 Vermeer chipper used throughout the system to reduce branches and small tree trunks to chip for easier handling and disposal.

Utility Vehicle (\$15,000)

This would replace a 2004 Gator vehicle. These utility vehicles are a primary source of transportation within Kirkwood Park for seasonal and horticulturist staff members. They may also be used in outlying park to reach remote locations in order to deliver materials and equipment to isolated locations.

Utility Trailer, 8' (\$5,000)

Replaces a 2009 Stillwater trailer that hauls materials and small equipment.

Director's Vehicle (\$22,000)

This calls for the replacement of a 2009 Chevy Malibu used by the Director for personal transportation and trips by staff to conferences and schools. A program car should be considered for this purchase.

Equipment Trailer, 18' (\$10,000)

Replacement of a 2004 Maclander 16' Trailer used to transport, mowers, utility vehicles, skid steer loaders and other large bulky items.

Rifle Range Road Improvements (\$80,000)

This project includes the repaving of the northern end of Rifle Range Road, from Adams Avenue to the low water creek crossing.

Park Fund - Capital Budget 2019-2020

Site 13 Pavilion (\$65,000)

This project would add a medium size (75 person capacity) pavilion on what is now Site 13 and in the general vicinity where the state record sugarberry once stood. The pavilion would serve in place of the shelter and comfort station originally proposed in the 2005 master plan near Field #5.

Tandem Trailer (\$10,000)

Replaces an 18' trailer (#7508) purchased used in 2012 to support of the downtown business district horticulture program. The trailer is used to transport materials and equipment, particularly a water tank and pump system used to water various planting areas in the district.

4WD Pickup (\$30,000)

Replaces a 2010 Ford F150 4WD Supercab (#7521) used for general crew transport and light towing.

One Ton Dump Truck (\$45,000)

This would replace the second of two one ton dump trucks used for a variety of hauling, towing and transporting purposes on a daily basis. Historically the older of the two one ton trucks is used for plowing and salt spreading duty, which ages the vehicle more rapidly.

Sprayer/Tank/Trailer (\$10,000)

This call for the replacement of one of the oldest pieces of equipment in the fleet, a 1986 Agri-Metal trailer mounted tank and sprayer system that is used to water and apply necessary chemicals throughout the park system.