

Park Fund - Capital Budget 2015-2020	2016-2017	2017-2018	20018-2019	2019-2020	2020-2021
<i>Draft 1-22-16</i>					
Refuse Cart (7505)	\$20,000	(Replaces '02 Cushman Cart)			
Cargo/Maintenance Van (7505)	\$30,000	(Replaces '02 Ford E-250 Van)			
3/4 Ton 4WD Pickup (7505)	\$30,000	(Replaces '09 F250)			
Restroom #2 & 3 Upgrades (7503)	\$80,000				
Athletic Field Irrigation Planning	\$8,000				
Emmenegger Entrance Sign (7504)	\$12,000				
1/2 Ton 4 x 4 (7505)		\$25,000	(Replaces #7544, '09 Ford Ranger)		
Skid Steer (7505)		\$40,000	(Replaces '99 John Deere 240)		
Equipment Trailer (7505)		\$10,000	(Replaces '99 Trailer)		
Amphitheater Drive Paving Ph3 (7503)		\$80,000			
Football Field Irrigation Greentree Park (7505)		\$30,000			
Kirkwood Park Playground Resurfacing (7504)			\$60,000		
Utility Vehicle (7505)	(Replaces 2004 Gator #7536)		\$15,000		
Site 13 Pavilion (7504)			\$70,000		
Equipment Trailer, 18' (7505)	(Replaces '04 Maclander 7525)		\$10,000		
Meacham Park Entry Sign (7504)			\$10,000		
Utility Trailer, 8' (7505)			\$10,000		
Ball Field Irrigation Dia #4 (7504)			\$25,000		
Greentree Park Athletic Field Planning (7509)				\$75,000	
3/4 Ton Pickup (7505)		(Replaces '10 Ford F150 #7521)		\$30,000	
One Ton Dump Truck (7505)		(Replaces '11 Ford F450 #7519)		\$50,000	
Sprayer/Tank/Trailer (7505)		Marco Sprayer/Trailer #7518)		\$10,000	
Rifle Range Road Improvements (7504)				\$40,000	
Utility Vehicle			(Replace 2010 Kawaski Mule #7520)		\$20,000
Director's Vehicle (7505)			(Replaces '09 Chevy Malibu #7500)		\$22,000
Brush Chipper (7505)			Vermeer #7540)		\$25,000
Riding Mower (7505)			(Replaces 2012 JD 1445 #7524)		\$20,000
Quarry Road Resurfacing (7503)					\$75,000
4WD Standard Pickup (7505)			Replaces 2011 F150 4WD #7502		\$30,000
Annual Total	\$180,000	\$185,000	\$200,000	\$205,000	\$192,000

Park Fund - Capital Budget 2016-17

Refuse Cart (\$20,000)

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. Proposed replacement to be a utility vehicle with dump body.

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.

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, snow plowing and crew transport.

Restroom #2 & 3 Upgrades \$80,000

This project allows for development of plans and specifications to replace failing "Wallgate" hand washing stations in Restroom #2 near the concession stand and Restroom #3 west of the Amphitheater. Project will require plumbing, electrical, masonry and ceiling work to allow for appropriate replacement of these built in units.

Athletic Field Irrigation Planning (\$8,000)

This is an effort to evaluate and prepare plans and specifications for irrigation systems for the existing athletic field in Kirkwood and Greentree Parks. Implementation priorities will be the football field in Greentree Park and Diamond #4 in Kirkwood Park.

Emmenegger Park Entrance Sign (\$12,000)

The intent is to add a sign at the entrance to Emmenegger Nature Park. The sign would follow the design themes of similar signs in Kirkwood, Walker, Monfort and Avery Parks.

Park Fund - Capital Budget 2017-18

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

This would replace a 2009 Ford Ranger that serves as the general use vehicle for the park operations crew.

Skid Steer (\$35,000)

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

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

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

Amphitheater Drive Paving Phase 3 (\$80,000)

The final phase of a three phase project to pave the entire length of Amphitheater Drive. The final segment to be paved will stretch from the pump station drive to the confluence of Amphitheater Drive and Rifle Range Road.

Football Field Irrigation Greentree Park (\$30,000)

Utilizing plans to be created in FY2016-17 and irrigation system would be added to the football field in Greentree Park. The addition of irrigation is considered important to allow the field turf to grow and strengthen before being subjected to heavy use during the fall months.

Park Fund - Capital Budget 2018-19

Kirkwood Park Playground Resurfacing (\$60,000)

Project includes replacing the rubberized safety surface for both Kirkwood Park playgrounds, originally installed in 2007.

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.

Site 13 Pavilion (\$70,000)

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.

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

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

Meacham Park Sign (\$10,000)

The intent is to add a sign at the entrance to Meacham Park Memorial Park. The sign would follow the design themes of similar signs in Kirkwood, Walker, Monfort and Avery Parks.

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

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

Ball Field Irrigation (\$25,000)

A project to add irrigation to Diamond #4 in Kirkwood Park based on the irrigation plans to be created in FY2016-17.

Park Fund - Capital Budget 2019-2020

Greentree Park Athletic Field Planning (\$75,000)

This request builds on actions taken previous years 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.

4WD Pickup (\$30,000)

Replaces a 2010 Ford F150 4WD Supercab (#7521) used for general crew transport and has a lift gate.

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

Rifle Range Road Improvements (\$40,000)

Project calls for milling and repaving a least a portion of Rifle Range Road between Adams and the low water crossing at the southwest corner of the park. Participation on the part of Public Works may allow for a more extensive rehab of the road.

Park Fund - Capital Budget 2020-2021

Utility Vehicle (\$20,000)

Replacement of a 2010 Kawasaki Mule vehicle used almost daily for transport of personnel and materials within the boundaries of many of the larger parks, including Kirkwood, Emmenegger and Greentree.

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.

Brush Chipper (\$25,000)

Replacement of a 2004 Vermeer chipper used throughout the system to reduce branches and tree trunks up to 12" into chips for easier handling and disposal.

Riding Mower (\$20,000)

Replacement of a 2012 John Deere 1445 riding mower, which is used for mowing and blowing in Kirkwood Park.

Quarry Road Resurfacing (\$75,000)

This project calls for the milling and resurfacing of the one lane road in Dee Koestering Park that leads from the principal parking area just off Marshall Road to the accessible parking area located near the main trailhead.

4WD Standard Pickup Truck (\$30,000)

Replacement of a 2011 Ford F150 4WD pickup used for general crew transport and hauling of a variety of materials and small equipment.