

Park Fund - Capital Budget 2012-2017	2012/2013	2013/2014	2014/2015	2015-2016	2016-2017
Greentree Park Restroom Rehab	\$15,000				
Paint Diamond 3 Light Standards	\$5,500				
Paint Tennis Courts 9, 10 Light Standards	\$4,300				
Roof Replacement Amphitheater Buildings	\$8,000				
Amphitheater Drive Widening	\$65,000				
Keysor School Playground	\$25,000				
8 Ton Dump Truck	\$70,000	(Replaces 2004 Ford F450 4wd & 1989 Tandem)			
Utility Vehicle (Off Road)	\$14,000	(Replaces 2000 John Deere Gator)			
Slit Seeder	\$7,500				
Walker Lake Phase 4 Planning	\$16,000				
Prairie/Wetlands Plan Development	\$45,000				
Riding Mower		\$18,000	(Replaces 2004 John Deere)		
Emmenegger Drive/Parking Lot		\$80,000			
Rifle Range Road Pavilion		\$30,000			
Ranger Patrol Vehicle		\$30,000	(Replaces 2008 Chevy Silverado)		
Greentree Park Athletic Field Planning		\$30,000			
Cargo/Maintenance Van		\$30,000	(Replaces 2002 Ford E-250 Van)		
Meacham Park Playground Rehabilitation			\$50,000		
Equipment Trailer		(Replaces 1999 Trailer)	\$9,000		
Refuse Cart		(Replaces 2002 Cushman Cart)	\$22,000		
Emmenegger Park Restrooms Rehab			\$15,000		
Utility Vehicle, Off Road		(Replaces 2004 Gator)	\$14,000		
Rifle Range Road Improvements				\$80,000	
3/4 Ton Pickup		(Replaces 2003 Ford F250 4WD)		\$25,000	
Skid Steer		(Replaces 1999 John Deere 240)		\$30,000	
Riding Mower			(Replaces 2009 Ferris Mower)		\$20,000
Equipment Trailer, 16'			(Replaces 2004 Maclander Trailer)		\$10,000
Annual Total	\$250,500	\$200,000	\$96,000	\$135,000	\$30,000

Park Fund - Capital Budget FY2012-13

Greentree Park Restroom Rehabilitation (\$15,000)

Current building was installed in the late 1970's and has deteriorated over the years. Proposed scope of work includes replacement of doors, fixtures, roof and metal skin. This project represents a re-appropriation of some funds originally intended for full replacement of the building. Such replacement cannot be done under current flood plain regulations.

Paint Diamond 3 Light Standards (\$5,500)

The six light poles for Diamond #3 in Kirkwood Park have not been painted since their installation in the mid 1980's. The project calls for them to be sandblasted and painted, which will improve their appearance and lengthen their useful life.

Paint Tennis Courts 9, 10 Light Standards (\$4,300)

The light poles for Tennis Courts 9 & 10 have not been painted in over 10 years. They would be sandblasted and painted, extending their useful life and improving their appearance.

Roof Replacement Amphitheater Buildings (\$8,000)

This project calls for the removal of the original layer of architectural shingles on the amphitheater and light booth buildings in Kirkwood Park. Existing shingles are over 15 years old.

Amphitheater Drive Widening (\$65,000)

This is another carryover project from FY11-12, with the delay necessitated by the need to develop an overall storm water quality program for Kirkwood Park. The project calls for the widening and repaving of Amphitheater Drive from Playground Drive to the operations center entrance. It also includes replacement of a sewer on the road and the addition of a concrete island at the entrance on Adams to better regulate traffic.

Keysor School Playground (\$25,000)

This is the proposed contribution for the redevelopment of the playground at Keysor Elementary School. Similar projects have been completed with Robinson, Tillman and Westchester Schools.

8 Ton Dump Truck (\$70,000)

This single vehicle is intended to replace a 2004 single axle dump truck and a 1989 tandem axle truck. Its' primary purpose would be to haul larger and heavier loads than the one ton truck it would replace while being more economical to operate and procure than the tandem axle that would also be eliminated from the fleet.

Off Road Utility Vehicle (\$14,000)

Replacement of a 2004 John Deere Gator four wheel drive off road utility vehicle used for transport of crew and materials in undeveloped areas of the park system

Slit Seeder (\$7,500)

This allocation is for the purchase of a proposed slit seeder that will improve the ability to develop turf areas throughout the park system.

Walker Lake Phase 4 Planning

This is a carryover project that calls for the development of construction documents to redevelop the concrete swale feeding Walker Lake from the Geyer Road area.

Prairie Wetlands Design (\$45,000)

This project allows for the continued development of conceptual design and design documents for the proposed prairie/wetlands area in Greentree Park. The amount budgeted represents a carryover of some funds allocated in FY2011-12 for preliminary planning that will be incorporated in a fuller development of plans.

Park Fund - Capital Budget 2013-14

Riding Mower (\$18,000)

Replacement of a 2004 John Deere riding mower with an abundance of hours. Machine is used for grass cutting, leaf blowing and snow removal. Its' deteriorating condition has necessitated the need to advance its replacement window.

Emmenegger Drive (\$80,000)

This project calls for improvements to parking areas and drives in Emmenegger Park, including main entry drive, pavilion parking lot and vehicular perimeter roadway. Existing pavement has not had substantial work done since acquiring the property in 1978.

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.

Ranger Patrol Vehicle (\$30,000)

Replacement for a 2008 Chevy Silverado Xcab four wheel drive used for daily patrol activities by the Ranger staff. Vehicle averages 20,000 miles annually.

Greentree Park Athletic Field Planning

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.

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 one year from its original replacement date.

Park Fund - Capital Budget 2014-15

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.

Equipment Trailer (\$9,000)

Replaces a 1999 Loadmaster equipment trailer. Used to transport a variety of rolling stock, including mowers, skid steer loaders and utility vehicles, as well as materials and equipment.

Refuse Cart (\$22,000)

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.

Emmenegger Park Restrooms (\$15,000)

Originally this project called for the replacement of the "Super Secure" restrooms in Emmenegger Park. Knowing that there are severe restrictions on new construction in the floodplain the plan will be to refurbish the existing building.

Utility Vehicle, Off Road (\$14,000)

Replacement of a 2004 John Deere Gator. These off road vehicles are invaluable in daily operations, allowing staff to reach remote areas of parks with minimal damage to grounds while hauling materials, supplies and personnel.

Park Fund - Capital Budget 2015-16

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.

3/4 Ton Pickup (\$25,000)

Replacement of a 2003 F250 four wheel drive 3/4 ton pickup used for general purpose hauling, towing and crew transport. It is the primary vehicle for horticulture crew and its retirement was delayed when the horticulturist position was created.

Skid Steer (\$30,000)

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.

Park Fund - Capital Budget 2016-17

Riding Mower (\$18,000)

Replacement of a 2009 Ferris mower. This piece of machinery is used on a daily basis for most of the year in mowing, blowing and snow removal operations.

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

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