

Park Fund Capital Budget	2024-2025	2025-2026	2026-27	2027-2028	2028-2029
<b>2023-2024</b>					
One Ton Dump Trucks (620050 Reappropriate)	\$91,150	(Replaces '11 Ford F450 7519)			
Park Master Plan (620090 Reappropriate)	\$124,600				
<b>2024-2025</b>	\$215,750				
Trash Truck (620050)	\$160,000		(Replaces 1999 GMC 7514)		
4WD Crew Cab Pickup (620050)	\$45,000		(Replaces 2014 Ford F150 7504)		
Brush Chipper (620040)	\$30,000		(Replaces 2004 Vermeer 7540)		
Seal Coat, crack sealing Tennis Court Lot (620020)	\$10,500				
Mitchell Park Construction (620020)	\$35,000				
<b>2025-2026</b>	\$280,500				
Walker Lake Tributary & Lake Pump (620020)		\$35,000			
Avery Playground Surface (620030)		\$35,000			
Replace Greentree Restroom (620020)		\$120,000			
4WD Crew Cab Pickup (620050)		\$45,000		(Replaces 2014 Ford F150 7505)	
Utility Vehicle (620050)		\$20,000		(Replaces 2012 Gator 7522)	
Paint Diamond 3 light poles (620020)		\$5,500			
McEntee Park Whirl Event (620030)		\$10,000			
<b>2026-2027</b>					
Facilities Tech Cargo Van (620050)			\$50,000	(Replaces 1999 GMC 7514)	
Greentree Field Irrigation (620020)			\$35,000		
Meacham Park Entry signs (620030)			\$20,000		
Grants Trail Restroom (620020)			\$40,000		
Ranger Patrol Vehilce (620050)	(Replaces 2018 Ford Interceptor 7503)		\$40,000		
Horticulture (SBD) Pickup Truck (620050)	(Replaces 2017 Dodge 1500 7512)		\$45,000		
Diamond 3 irrigation			\$35,000		
<b>2027-2028</b>					
Meacham Park Playground Equipment (620030)				\$170,000	
Meacham Park Playground Surface (620030)				\$115,000	
One ton Dump Truck (620050)		(Replaces 2016 F450 7513)		\$90,000	
<b>2028-2029</b>					
Kirkwood Park Playground					\$300,000
Skid Steer					\$85,000
<b>Annual Total</b>	<b>\$496,250</b>	<b>\$270,500</b>	<b>\$265,000</b>	<b>\$375,000</b>	<b>\$385,000</b>

DRAFT 1-8-2024

**Park Fund Capital Budget 2023-2024**

**One Ton 4WD Dump Truck (\$91,150)** - Replacement of 2012 F450 (#7513) with 4WD and a dump bed. Used for general purpose and salt distribution. (Reappropriate)

**Park Master Plan (\$124,600)** - Comprehensive system wide plan to replace the 2005 version. (Reappropriate)

**2024-25**

**Trash Truck (\$160,000)** - Replacement of 1999 GMC (#7514) with 8 CY refuse bed. Bed was replaced in 2009. Truck used to collect trash throughout park system

two times a week.

**4WD XCab pickup (\$45,000)** -Replaces one of two 2014 light duty crew cab pickup trucks (#7504) used for general transport of maintenance staff, materials and supplies.

**Brush Chipper (\$30,000)** - Replaces 2004 Vermeer chipper (#7504) used to reduce branches and up to 12" trunks, to chips for easier handling and disposal

**Seal & Stripe Tennis Court Parking Lot (\$10,500)** - Lot was resurfaced over 10 years ago and needs to be sealed

**Mitchell Park Construction (\$35,000)** - Park Board portion of Grant

**2025-2026**

**Walker Lake Tributary and Lake Pump (\$35,000)** - Repair rock wall water supply line for walker lake waterfall.

**Avery Playground Surface (\$35,000)** - Replacement of PIP colorized surface

**Replace Green Tree Park Restroom (\$120,000)** - Complete replacment of restrooms.

**4WD XCab pickup (\$45,000)** -Replaces one of two 2014 light duty crew cab pickup trucks (#7505) used for general transport of maintenance staff, materials and supplies.

**Utility Vehicle (\$20,000)** - Smallll utility vehicles are used on a daily basis for a variety of tasks, wear faster and require replacement sooner than full size vehicles.

**Diamond 3 lightpoles (\$5,500)** - Routine maintenance for longevity of light poles.

**McEntee Park Whirl Event (\$10,000)** - Replaces Existing Whirl Event (Merry-Go-Round)

**2026-2027**

**Facilities Tech Cargo Van (\$50,000)** - Van is used on a daily basis to move tech equipment and tools for facility repairs.

**Greentree Field Irrigation (\$35,000)** - Would add the ability to keep field turf healthy for rental use without damage to field.

**Meacham Park Entry signs (\$20,000)** - Project will add a title sign at Meachum Park similar to other new signs in the system.

**Grants Trail Restroom (\$40,000)** - Restroom updgrades are required to extend the life of the facility.

**Ranger Patrol Vehilce (\$40,000)** - Vehicle is used daily for patrolling all parks and recreation locations.

**Horticulture(SBD) Pickup Truck (\$45,000)** - Vehicle is used daily for hauling material and driving between locations.

**Diamond 3 irigation (\$35,00)** - Project will improve playabilty and rental opportunities.

**2027-2028**

**Meachum Park Playground Equipment (\$170,000)** - The original equipment as installed in 2009 and will require replacement.

**Meachum Park Playground Surface (\$115,000)** - When the Playground structure is replaced, the PIP surface will require replacement.

**One Ton 4WD Dump Truck (\$90,000)** - Replacement of 2016 F450 (#7513) with 4WD and a dump bed. Used for general purpose and salt distribution.

**2028-2029**

**Kirkwood Park Playground (\$300,000)**

**Skid Steer (\$85,000)**