



# PARKS AND RECREATION 5 YEAR CIP 2023-2027

Presented by :  
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# AUTOMOTIVE EQUIPMENT

## ➤ Recreation

- 2023 Ford F350 Truck (3) \$50,000
  - Addition to park maintenance fleet
- 2025 Ford F250 Truck (2) \$60,000
  - Replacement for 1996 Ford Ranger (surplus)
- 2023 Golf cart \$8,700
  - Addition needed for trail path access at southside parks
- 2023 ATV for Southside parks \$60,000
  - Replacement for 2000 Polaris
- 2023 Replacement Gator for Johnson Park \$60,000
  - Replacement 1996 Ford Ranger (surplus)

# AUTOMOTIVE EQUIPMENT CONTINUED

- 2024 24 passenger bus \$52,568
  - Replacement for 1997 ford E super 63,269 miles
  
- 2023 12 passenger ADA bus \$60,000
  - Replacement for 2006 GMC Thomas 38,680 miles

Automotive Equipment					Five
2023	2024	2025	2026	2027	Year
2023	2024	2025	2026	2027	Total
148,870	102,568	60,000	50,000	60,000	421,438

# AUTOMOTIVE EQUIPMENT CONTINUED

## ➤ Senior Services

- 2023 24 passenger bus \$76,000
  - Replacement for 2004 Ford E450, 176,036 miles
- 2024 14 passenger ADA bus \$70,000
  - Replacement for 2008 GMC Thomas B, 200,175 miles
- 2025 Ford Explorer 4 door with cargo \$36,000
  - Replacement for 2003 Ford Ranger, 158,619 miles
- 2026 4 door car \$30,000
  - Replacement for 2006 Ford Crown Vic, 255,478 miles
- 2027 4 door car \$30,000
  - Replacement for 1999 Ford Crown Vic, 162,485 miles

Automotive Equipment					Five
					Year
2023	2024	2025	2026	2027	Total
76,000	70,000	36,000	30,000	30,000	242,000

# TECHNOLOGY PROGRAMS & IMPROVEMENTS

- No Technology Request

<b>Technology</b>					<b>Five</b>
					<b>Year</b>
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>

# HEAVY EQUIPMENT

➤ **Recreation**

- 2024 Mini Excavator \$65,000
  - Used for repair and parks projects
  
- 2023-2027 Replacement Lawnmowers \$75,000
  - Used to replace aging Lawnmower Fleet
  
- 2023-2026 Skid steer attachments \$80,000
  - Used to complete parks projects
  
- 2023/2025 Attachments for Gator at Johnson Park \$4,999
  - Used for ballfield maintenance

Heavy Equipment						<b>Five Year Total</b>
<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>		<u>Total</u>
21,999	82,000	21,999	17,000	15,000		157,998

# BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

## ➤ Senior Services

- |                                       |          |
|---------------------------------------|----------|
| • 2023 Walk-in Cooler                 | \$12,000 |
| • Replacement of aging current cooler |          |
| • 2023 Permanent outdoor grill        | \$5,000  |
| • Expand cooking options              |          |
| • 2024 Fencing for facility           | \$75,000 |
| • Improve security                    |          |
| • 2025 Replace back splash in kitchen | \$10,000 |
| • Meet health standards               |          |

# BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS CONTINUED

➤ **Senior Services**

- 2026 Replace 3 True Door Commercial Freezers \$15,000
  - Replacing aging kitchen equipment

Building Improvements					Five
					Year
<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Total</u>
17,000	75,000	10,000	15,000		117,000



# NEW BUILDINGS

- No New Buildings Request

<b>New Buildings</b>					<b>Five Year Total</b>
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>

# PARKS AND RECREATION

## 5 YEAR CIP REQUEST SUMMARY

Category	2022	2023	2024	2025	2026	Five Year Total
Automotive Equipment		\$ 148,870	\$ 102,568	\$ 60,000	\$ 50,000	\$ 421,438
Technology Programs & Improvements		\$ -	\$ -	\$ -	\$ -	\$ -
Construction & Heavy Equipment		\$ 21,999	\$ 82,000	\$ 21,999	\$ 17,000	\$ 157,998
Building Improvements/Renovations/Expansions		\$ -	\$ -	\$ -	\$ -	\$ -
New Buildings		\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 170,869	\$ 184,568	\$ 81,999	\$ 67,000	\$ 504,436

# SENIOR SERVICES

## 5 YEAR CIP REQUEST SUMMARY

Category	2023	2024	2025	2026	2027	Five Year Total
Automotive Equipment	\$ 76,000.00	\$ 70,000.00	\$ 36,000.00	\$ 30,000.00	\$ 30,000.00	\$ 242,000.00
Technology Programs & Improvem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction & Heavy Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvements /Renovations/Expansions	\$ 17,000.00	\$ 75,000.00	\$ 10,000.00	\$ 15,000.00	\$ -	\$ 117,000.00
New Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	\$ 93,000.00	\$ 145,000.00	\$ 46,000.00	\$ 45,000.00	\$ 30,000.00	\$ 359,000.00