Community Services Department - Memo No. CS24-001

Date: July 25, 2023

To: Parks and Recreation Board

Thru: John Sefton, Community Services Director
Erika Berry, Recreation Superintendent
Jeff Larsen, Parks Operations and Maintenance Senior Manager

From: Mickey Ohland, Community Services Planning Senior Manager MO

Subject: 2024-2033 Capital Improvement Program

In order to meet the future needs of the community, it is necessary to plan for major capital improvements far in advance. Each year staff prepares a Capital Improvement Program (CIP), which is a multi-year planning instrument that identifies needed capital projects and coordinates financing and timing in a way that maximizes the return to the public.

Per the request of the Board, attached please find Community Services' 2024-2033 Capital Improvement Program that was approved by the City Council as a part of the FY 2023-24 budget process.

Attachment(s): 2024-33 Capital Improvement Program

Community Services Capital Program Overview

The Community Services Department CIP includes funding for the Parks, Recreation, and Library Divisions. Projects include capital improvements for these facilities as well as new construction projects. Major funding sources include General Obligation Bonds, Impact Fees, Grants, and the General Government Capital Projects Fund.

Comparison to Prior 10-Year CIP

Program #	Program Name	2023-2032	2024-2033	$ Change	% Change
6PR044	Tumbleweed Regional Park	$ 26,230,000	$ 11,736,000	$ (14,494,000)	-55%
6PR049	Existing Neighborhood Park Improvements/Repairs	22,623,000	22,147,000	(476,000)	-2%
6PR396	Mesquite Groves Park Site Phase I	20,519,300	26,717,000	6,197,700	30%
6PR398	Mesquite Groves Park Site Phase II	20,377,300	26,910,000	6,532,700	32%
6PR399	Mesquite Groves Park Site Phase III	24,215,300	30,066,000	5,850,700	24%
6PR530	Existing Community Park Improvements/Repairs	10,320,000	10,320,000	-	0%
6PR629	Lantana Ranch Park Site	11,885,000	11,765,000	(120,000)	-1%
6PR630	Existing Recreation Facilities Improvements	7,900,000	9,100,000	1,200,000	15%
6PR634	Fitness Equipment	762,000	813,000	51,000	7%
6PR647	Winn Park Site	1,607,000	2,492,000	885,000	55%
6PR648	Library Facilities Improvements	1,567,000	1,207,000	(360,000)	-23%
6PR650	Folley Park/Pool Renovation	16,936,000	17,936,089	1,000,089	6%
6PR651	Tumbleweed Multi-gen Expansion	13,888,000	30,731,000	16,843,000	121%
6PR652	Parks Front-End Loader	90,000	-	(90,000)	-100%
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	3,900,000	-	(3,900,000)	-100%
6PR654	Aging Park Landscaping Revitalization	5,000,000	5,338,000	338,000	7%
6PR655	Existing Athletic Field Improvements/Repairs	10,678,000	5,000,000	(5,678,000)	-53%
6PR657	Athletic Field and Turf Maintenance Equipment	-	140,000	140,000	**NEW**
6PR658	Library - Book/Tech Mobile Library Branch	-	550,000	550,000	**NEW**
6PR659	Equipment Boom Bucket Truck (Forestry)	-	159,000	159,000	**NEW**
Total - Community Services		**$ 198,497,900**	**$ 213,127,089**	**$ 14,629,189**	**7%**

Significant Changes

from prior year Capital Improvement Program

Significant changes related to inflation are reflected in the updated program costs. For additional significant changes please refer to the individual program sheets.

2023-24 Total Capital Appropriation Summary

Community Services - Parks/Recreation Capital - 4580

Program #	Program Name	Carryforward Appropriation Encumbered Purchase Orders	Carryforward Appropriation Unencumbered January 2023	2023-24 New Appropriation	2023-24 Total Appropriation
6PR044	Tumbleweed Regional Park	$ 2,997,603	$ 20,814,889	$ 11,736,000	$ 35,548,492
6PR047	Aquatic Facility Safety Renovations	732	2,949	-	3,681
6PR049	Existing Neighborhood Park Improvements/Repairs	614,243	3,255,213	700,000	4,569,456
6PR389	Homestead North Park Site	-	270,765	-	270,765
6PR396	Mesquite Groves Park Site Phase I	-	-	2,484,000	2,484,000
6PR397	Snedigar Sportsplex	69,520	866,367	-	935,887
6PR398	Mesquite Groves Park Site Phase II	-	-	2,484,000	2,484,000
6PR399	Mesquite Groves Park Site Phase III	-	-	2,484,000	2,484,000
6PR497	Paseo Vista Recreational Area Improvements	-	3,424	-	3,424
6PR530	Existing Community Park Improvements/Repairs	65,879	2,500,648	2,820,000	5,386,527
6PR629	Lantana Ranch Park Site	-	715,925	-	715,925
6PR630	Existing Recreation Facilities Improvements	373,483	959,112	2,350,000	3,682,595
6PR633	Veteran's Memorial Park Phase II	19,780	759,407	-	779,187
6PR634	Fitness Equipment	50,383	4,565	96,000	150,948
6PR644	Parks Centralized Irrigation System Replacement	49,313	525,458	-	574,771
6PR645	Parks Strategic Master Plan	-	26,408	-	26,408
6PR648	Library Facilities Improvements	71,961	288,039	1,207,000	1,567,000
6PR650	Folley Park/Pool Renovation	-	28,000	-	28,000
6PR651	Tumbleweed Multi-gen Expansion	630,221	12,037	18,213,000	18,855,258
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	24,506	3,970,137	-	3,994,643
6PR654	Aging Park Landscaping Revitalization	153,025	346,975	838,000	1,338,000
6PR655	Existing Athletic Field Improvements/Repairs	171,763	6,103,887	500,000	6,775,650
6PR657	Athletic Field and Turf Maintenance Equipment	-	-	140,000	140,000
6PR658	Library - Book/Tech Mobile Library Branch	-	-	550,000	550,000
6PR659	Equipment Boom Bucket Truck (Forestry)	-	-	159,000	159,000
	Total Capital Program Budgets	**$ 5,292,412**	**$ 41,454,205**	**$ 46,761,000**	**$ 93,507,617**
Fund					
401	General Government Capital Projects Fund	$ 1,274,920	$ 7,016,404	$ 1,733,000	$ 10,024,324
417	Capital Grant Fund	231,796	9,523,893	500,000	10,255,689
420	Park Bonds	3,713,735	23,903,652	40,787,000	68,404,387
424	Park Impact Fees	-	13,989	-	13,989
427	Parks SE Impact Fees	-	708,228	2,484,000	3,192,228
430	Library Bonds	71,961	288,039	1,207,000	1,567,000
836	Library Trust	-	-	50,000	50,000
	Total Capital Program Funding	**$ 5,292,412**	**$ 41,454,205**	**$ 46,761,000**	**$ 93,507,617**

Community Services 10-Year Cost Summary

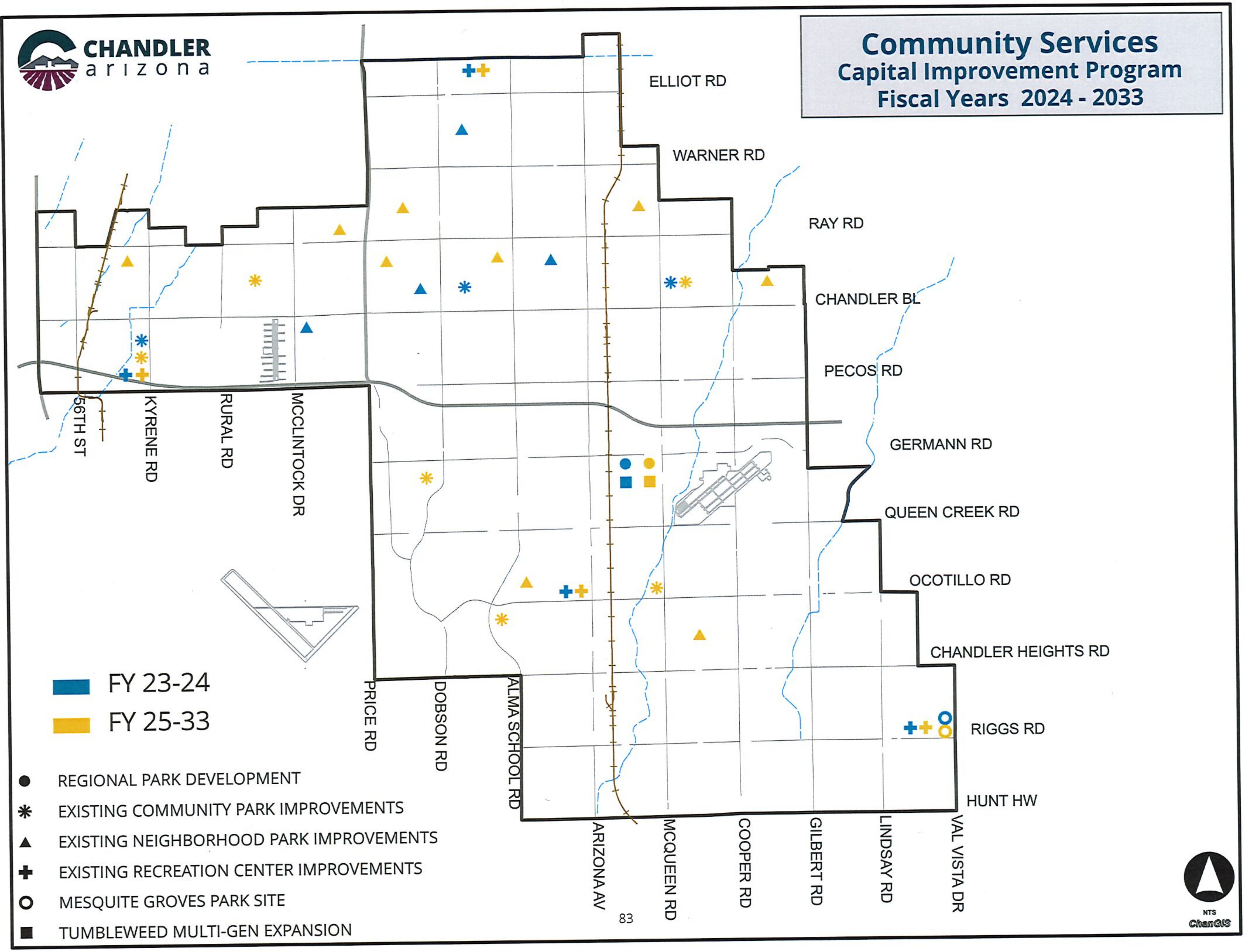
Program Cost by Fiscal Year

Program #	Program Name	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
6PR044	Tumbleweed Regional Park	$ 11,736,000	$ -	$ -	$ -	$ -	$ **11,736,000**	$ -	$ **11,736,000**
6PR049	Existing Neighborhood Park Improvements/Repairs	700,000	800,000	700,000	800,000	700,000	**3,700,000**	18,447,000	**22,147,000**
6PR396	Mesquite Groves Park Site Phase I	2,484,000	-	24,233,000	-	-	**26,717,000**	-	**26,717,000**
6PR398	Mesquite Groves Park Site Phase II	2,484,000	-	24,426,000	-	-	**26,910,000**	-	**26,910,000**
6PR399	Mesquite Groves Park Site Phase III	2,484,000	-	-	-	-	**2,484,000**	27,582,000	**30,066,000**
6PR530	Existing Community Park Improvements/Repairs	2,820,000	1,100,000	800,000	800,000	800,000	**6,320,000**	4,000,000	**10,320,000**
6PR629	Lantana Ranch Park Site	-	-	-	1,143,000	10,622,000	**11,765,000**	-	**11,765,000**
6PR630	Existing Recreation Facilities Improvements	2,350,000	750,000	750,000	750,000	750,000	**5,350,000**	3,750,000	**9,100,000**
6PR634	Fitness Equipment	96,000	47,000	94,000	105,000	94,000	**436,000**	377,000	**813,000**
6PR647	Winn Park Site	-	241,000	2,251,000	-	-	**2,492,000**	-	**2,492,000**
6PR648	Library Facilities Improvements	1,207,000	-	-	-	-	**1,207,000**	-	**1,207,000**
6PR650	Folley Park/Pool Renovation	-	-	1,752,000	-	-	**1,752,000**	16,184,089	**17,936,089**
6PR651	Tumbleweed Multi-gen Expansion	18,213,000	-	-	-	-	**18,213,000**	12,518,000	**30,731,000**
6PR654	Aging Park Landscaping Revitalization	838,000	500,000	500,000	500,000	500,000	**2,838,000**	2,500,000	**5,338,000**
6PR655	Existing Athletic Field Improvements/Repairs	500,000	500,000	500,000	500,000	500,000	**2,500,000**	2,500,000	**5,000,000**
6PR657	Athletic Field and Turf Maintenance Equipment	140,000	-	-	-	-	**140,000**	-	**140,000**
6PR658	Library - Book/Tech Mobile Library Branch	550,000	-	-	-	-	**550,000**	-	**550,000**
6PR659	Equipment Boom Bucket Truck (Forestry)	159,000	-	-	-	-	**159,000**	-	**159,000**
Total - Community Services		**$ 46,761,000**	**$ 3,938,000**	**$ 56,006,000**	**$ 4,598,000**	**$ 13,966,000**	**$ 125,269,000**	**$ 87,858,089**	**$ 213,127,089**

Revenue Sources by Fiscal Year

	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government Capital Projects Fund	$ 1,733,000	$ 1,288,000	$ 3,345,000	$ 1,105,000	$ 1,094,000	$ **8,565,000**	$ 5,377,000	$ **13,942,000**
Capital Grant Fund	500,000	-	-	-	-	**500,000**	-	**500,000**
Parks Bonds	40,787,000	2,650,000	28,428,000	2,350,000	8,015,367	**82,230,367**	82,481,089	**164,711,456**
Parks SE Impact Fees*	2,484,000	-	24,233,000	1,143,000	4,856,633	**32,716,633**	-	**32,716,633**
Library Bonds	1,207,000	-	-	-	-	**1,207,000**	-	**1,207,000**
Library Trust	50,000	-	-	-	-	**50,000**	-	**50,000**
Total - Community Services	**$ 46,761,000**	**$ 3,938,000**	**$ 56,006,000**	**$ 4,598,000**	**$ 13,966,000**	**$ 125,269,000**	**$ 87,858,089**	**$ 213,127,089**

** If impact fees are unavailable to cover projects at the time of need, a portion may come from General Obligation Bonds and will be repaid with future impact fees.*


CHANDLER
arizona
Community Services
Capital Improvement Program
Fiscal Years 2024 - 2033
ELLIOT RD
WARNER RD
RAY RD
CHANDLER BL
PECOS RD
GERMANN RD
QUEEN CREEK RD
OCOTILLO RD
CHANDLER HEIGHTS RD
RIGGS RD
HUNT HW
56TH ST
KYRENE RD
RURAL RD
MCCLINTOCK DR
PRICE RD
DOBSON RD
ALMA SCHOOL RD
ARIZONA AV
MCQUEEN RD
COOPER RD
GILBERT RD
LINDSAY RD
VAL VISTA DR
FY 23-24
FY 25-33
REGIONAL PARK DEVELOPMENT
EXISTING COMMUNITY PARK IMPROVEMENTS
EXISTING NEIGHBORHOOD PARK IMPROVEMENTS
EXISTING RECREATION CENTER IMPROVEMENTS
MESQUITE GROVES PARK SITE
TUMBLEWEED MULTI-GEN EXPANSION
NTS
ChanGIS

Tumbleweed Regional Park — Project # 6PR044

Project Description:

In addition to the development of neighborhood and community parks, there is a need for regional park development to accommodate comprehensive recreational needs. Tumbleweed Park is intended to serve the entire city. This project will continue the development of the 205-acre Tumbleweed Park located at McQueen and Germann Roads. To date, approximately 150 acres has been developed including a 15-court lighted tennis complex, lighted multi-use fields, site furnishings, park road, parking, restrooms, ramadas, recreation center, maintenance facility, irrigation, landscaping, and utilities. Funding allocated in FY 2023-24 is for the design and construction of a 18-20 court pickleball complex as well as Ryan Road half-street improvements, Union Pacific Railroad crossing improvements, and a traffic signal at the Ryan Road/McQueen Road intersection.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$9,925,844*
New 10-year appropriation	*$11,736,000*
	$21,661,844

Financial Information:

Expenditures	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Project Support Recharge	$90,933	0	0	0	0	0	0	0	0	0	$90,933
Municipal Arts	$45,777	0	0	0	0	0	0	0	0	0	$45,777
Construction or Acquisition	$11,050,280	0	0	0	0	0	0	0	0	0	$11,050,280
Architectural/Engineering Services	$549,010	0	0	0	0	0	0	0	0	0	$549,010
Total	**$11,736,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$11,736,000**

Funding Source:	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Park G.O. Bonds (420)	$11,736,000	0	0	0	0	0	0	0	0	0	$11,736,000
Total	**$11,736,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$11,736,000**

Operations and Maintenance	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Ongoing Expense	$85,478	151,938	151,938	151,938	151,938	151,938	151,938	151,938	151,938	151,938	$1,452,920
One-time Expense	$251,899	0	0	0	0	0	0	0	0	0	$251,899
Salary & Benefit	$409,260	409,260	409,260	409,260	409,260	409,260	409,260	409,260	409,260	409,260	$4,092,600

Tumbleweed Regional Park

Project # 6PR044

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Total	$746,637	561,198	561,198	561,198	561,198	561,198	561,198	561,198	561,198	561,198	$5,797,419

FTE	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Total	5	5	5	5	5	5	5	5	5	5

Existing Neighborhood Park Improvements/Repairs

Project # 6PR049

Project Description:

The City's park system is currently comprised of 52 existing neighborhood parks. Many of these parks are in excess of 20-25 years old. It is important to the quality of life in Chandler that existing parks are maintained and kept updated. This program allows the Community Services Department the ability to provide the public an equitable distribution of neighborhood park improvements throughout the city by renovating neighborhood park amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping. FY 2023-24 projects include but are not limited to: Los Altos Park improvements, Navarrete Park improvements, and Pueblo Alto Park improvements. Funding has been included in FY 2029-30, FY 2030-31, and FY 2031-32 for the renovation of three neighborhood parks.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$7,600,015*
New 10-year appropriation	*$22,147,000*
	$29,747,015

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$0	0	13,000	15,000	13,000	119,978	33,827	39,212	0	0	$234,017
Other Professional Services	$0	0	0	0	0	722,366	205,667	238,073	0	0	$1,166,106
Construction or Acquisition	$700,000	800,000	687,000	785,000	687,000	805,656	9,195,506	2,912,715	3,374,000	800,000	$20,746,877
Total	**$700,000**	**800,000**	**700,000**	**800,000**	**700,000**	**1,648,000**	**9,435,000**	**3,190,000**	**3,374,000**	**800,000**	**$22,147,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	$700,000	800,000	700,000	800,000	700,000	1,648,000	9,435,000	3,190,000	3,374,000	800,000	$22,147,000
Total	**$700,000**	**800,000**	**700,000**	**800,000**	**700,000**	**1,648,000**	**9,435,000**	**3,190,000**	**3,374,000**	**800,000**	**$22,147,000**

Mesquite Groves Park Site Phase I — Project # 6PR396

Project Description:

In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park (Mesquite Groves). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the city. This project includes the design and construction of Phase I of the park which will be approximately 30 acres. Phase 1 of this project will be funded with Parks System Development Fees.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$39,417*
New 10-year appropriation	*$26,717,000*
	$26,756,417

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$354,145	0	0	0	0	0	0	0	0	0	$354,145
Other Professional Services	$2,129,855	0	0	0	0	0	0	0	0	0	$2,129,855
Construction or Acquisition	$0	0	24,233,000	0	0	0	0	0	0	0	$24,233,000
Total	**$2,484,000**	**0**	**24,233,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$26,717,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park SE Impact (427)	$2,484,000	0	24,233,000	0	0	0	0	0	0	0	$26,717,000
Total	**$2,484,000**	**0**	**24,233,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$26,717,000**

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	$0	0	0	279,640	279,640	279,640	279,640	279,640	279,640	279,640	$1,957,480
Total	**$0**	**0**	**0**	**279,640**	**279,640**	**279,640**	**279,640**	**279,640**	**279,640**	**279,640**	**$1,957,480**

Mesquite Groves Park Site Phase II — Project # 6PR398

Project Description:
In 2002, the City of Chandler purchased 100-acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park (Mesquite Groves). In 2008, the aquatic center was constructed on approximately 10 acres of the park. With the population and development in southeast Chandler steadily increasing over the years, additional recreational facilities are needed in this area of the city. Phase 2 will continue the development of the park designing and developing approximately 30-acres of the park.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$26,910,000*
	$26,910,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$354,145	0	0	0	0	0	0	0	0	0	$354,145
Other Professional Services	$2,129,855	0	0	0	0	0	0	0	0	0	$2,129,855
Municipal Arts	$0	0	192,452	0	0	0	0	0	0	0	$192,452
Construction or Acquisition	$0	0	24,233,548	0	0	0	0	0	0	0	$24,233,548
Total	**$2,484,000**	**0**	**24,426,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$26,910,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	$2,484,000	0	24,426,000	0	0	0	0	0	0	0	$26,910,000
Total	**$2,484,000**	**0**	**24,426,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$26,910,000**

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	$0	0	0	279,640	279,640	279,640	279,640	279,640	279,640	279,640	$1,957,480
Total	**$0**	**0**	**0**	**279,640**	**279,640**	**279,640**	**279,640**	**279,640**	**279,640**	**279,640**	**$1,957,480**

Mesquite Groves Park Site Phase III

Project # 6PR399

Project Description:

In 2002, the City of Chandler purchased 100 acres on the northwest corner of Val Vista Drive and Riggs Road for the development of a future community park. With the population and development in southeast Chandler steadily increasing, additional facilities are needed to ensure the recreational needs of this park of the city are being met. This project includes the design and construction costs for Phase 3 of the park, which will be approximately 30-acres.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$30,066,000*
	$30,066,000

Financial Information:

Expenditures	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Project Support Recharge	$354,145	0	0	0	0	0	0	0	0	0	$354,145
Other Professional Services	$2,129,855	0	0	0	0	500,000	0	0	0	0	$2,629,855
Municipal Arts	$0	0	0	0	0	0	213,832	0	0	0	$213,832
Construction or Acquisition	$0	0	0	0	0	0	26,868,168	0	0	0	$26,868,168
Total	**$2,484,000**	**0**	**0**	**0**	**0**	**500,000**	**27,082,000**	**0**	**0**	**0**	**$30,066,000**

Funding Source:	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Park G.O. Bonds (420)	$2,484,000	0	0	0	0	500,000	27,082,000	0	0	0	$30,066,000
Total	**$2,484,000**	**0**	**0**	**0**	**0**	**500,000**	**27,082,000**	**0**	**0**	**0**	**$30,066,000**

Operations and Maintenance	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Ongoing Expense	$0	0	0	0	0	0	0	320,894	320,894	320,894	$962,682
Total	**$0**	**0**	**0**	**0**	**0**	**0**	**0**	**320,894**	**320,894**	**320,894**	**$962,682**

Existing Community Park Improvements/Repairs

Project # 6PR530

Project Description:

Community Parks are an investment in the future well-being of individuals and groups as well as the continued viability of the communities within Chandler. Each year, residents make requests to the Community Services Department for improvements in many of the City's existing nine community parks. This program allows the Community Services Department the ability to provide the public an equitable distribution of community park improvements throughout the city. These improvements include the renovation of playgrounds, sport courts, irrigation systems, park lighting, restrooms, parking lots, and landscaping. As the City reaches build out it is very important to upgrade the existing community parks as needed so that the recreational needs of the community are met. FY 2023-24 includes funding for improvements at Pima and Arrowhead Meadows Parks.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$9,010,242*
New 10-year appropriation	*$10,320,000*
	$19,330,242

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$56,000	22,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	$206,000
Construction or Acquisition	$2,764,000	1,078,000	784,000	784,000	784,000	784,000	784,000	784,000	784,000	784,000	$10,114,000
Total	**$2,820,000**	**1,100,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**$10,320,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	$2,820,000	1,100,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	$10,320,000
Total	**$2,820,000**	**1,100,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**$10,320,000**

Lantana Ranch Park Site

Project # 6PR629

Project Description:

Each year the Community Services Department receives requests made by residents for additional community parks. In 2004, the city purchased approximately 70-acres of land located south of the Chandler Airport. Approximately 51-acres of this site will be developed as additional open space and utilized for general recreation. Phase one, which is 8-acres in size, was completed in FY 2021-22 and serves the neighborhood park needs for the adjacent community. FY 2026-27 and FY 2027-28 allocates funding for the design and construction of the balance of the property, approximately 43-acres. System Development Fees will be used to fund 22-acres of this phase.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$104,000*
New 10-year appropriation	*$11,765,000*
	$11,869,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$0	0	0	163,024	0	0	0	0	0	0	$163,024
Other Professional Services	$0	0	0	979,976	0	0	0	0	0	0	$979,976
Construction or Acquisition	$0	0	0	0	10,622,000	0	0	0	0	0	$10,622,000
Total	**$0**	**0**	**0**	**1,143,000**	**10,622,000**	**0**	**0**	**0**	**0**	**0**	**$11,765,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	$0	0	0	0	5,765,367	0	0	0	0	0	$5,765,367
Park SE Impact (427)	$0	0	0	1,143,000	4,856,633	0	0	0	0	0	$5,999,633
Total	**$0**	**0**	**0**	**1,143,000**	**10,622,000**	**0**	**0**	**0**	**0**	**0**	**$11,765,000**

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	$0	0	0	0	0	426,057	426,057	426,057	426,057	426,057	$2,130,285
Total	**$0**	**0**	**0**	**0**	**0**	**426,057**	**426,057**	**426,057**	**426,057**	**426,057**	**$2,130,285**

Existing Recreation Facilities Improvements — Project # 6PR630

Project Description:

This project allocates funding for various improvements and/or renovations to the City's existing recreation and aquatic facilities. This project allows for upgrades and renovations for twelve facilities which include the Tumbleweed Recreation Center (TRC), Snedigar Recreation Center, Tennis Center, Environmental Education Center, Community Center, Senior Center, and six aquatic facilities. FY 2023-24 projects include improvements to the Nature Center, Senior Center, Tumbleweed Recreation Center, and the Tumbleweed Tennis Center. This project also includes work at the the Mesquite Groves Aquatic Center, which was originally constructed in 2008, to repair leaks in the gutter system and underwater lights.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$3,233,452*
New 10-year appropriation	*$9,100,000*
	$12,333,452

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	$150,000
Construction or Acquisition	$2,335,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	$8,950,000
Total	**$2,350,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**$9,100,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	$2,350,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	$9,100,000
Total	**$2,350,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**$9,100,000**

Fitness Equipment

Project # 6PR634

Project Description:

In FY 2023-24, funding is requested in the amount of $96,000 for the replacement of fitness equipment at TRC. When the TRC opened in February 2008, approximately $200,000 was expended on 40 pieces of strength training equipment and 55 pieces of cardiovascular equipment to equip the fitness floor. In FY 2011-12, a five-year fitness equipment replacement plan was implemented. In FY 2017-18, the plan was revised to a ten-year fitness equipment replacement plan that includes all 95 pieces of equipment to ensure that safe and quality equipment is provided. In addition, the TRC currently has 6 Americans with Disabilities Act (ADA) accessible pieces of equipment. To continue to the viability of the facility, it is important to maintain a high level of equipment quality. The fitness industry recommendation for the life expectancy of the cardiovascular equipment is 3-5 years. Strength training equipment has a longer life expectancy of 5-7 years. Staff has extended the life of the fitness equipment by providing ongoing maintenance, as well as contracting with multiple providers to ensure that quarterly maintenance service is being provided.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$564,270*
New 10-year appropriation	*$813,000*
	$1,377,270

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Recreational Equipment	$96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	100,000	$813,000
Total	**$96,000**	**47,000**	**94,000**	**105,000**	**94,000**	**32,000**	**49,000**	**96,000**	**100,000**	**100,000**	**$813,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	$96,000	47,000	94,000	105,000	94,000	32,000	49,000	96,000	100,000	100,000	$813,000
Total	**$96,000**	**47,000**	**94,000**	**105,000**	**94,000**	**32,000**	**49,000**	**96,000**	**100,000**	**100,000**	**$813,000**

Winn Park Site

Project # 6PR647

Project Description:

As a part of a comprehensive plan to improve Downtown Chandler, Washington Street will be extended from Elgin Street to Pecos Road. The alignment of this extension will go through Winn Park (0.8 acres), causing the park to be relocated. The City is currently in the process of acquiring property for the road's right-of-way as well as the new park site. This funding is for the design and construction of a new 3-acre neighborhood park which will be in close proximity to the existing Winn Park. Typical amenities included in neighborhood parks are lighted paths, playgrounds, lighted sport courts, ramadas, open space, and landscaping. Public meetings will be held to receive input from the residents on what amenities they would like included in the park.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$2,492,000*
	$2,492,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$0	33,656	0	0	0	0	0	0	0	0	$33,656
Other Professional Services	$0	207,344	0	0	0	0	0	0	0	0	$207,344
Construction or Acquisition	$0	0	2,251,000	0	0	0	0	0	0	0	$2,251,000
Total	**$0**	**241,000**	**2,251,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$2,492,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	$0	241,000	2,251,000	0	0	0	0	0	0	0	$2,492,000
Total	**$0**	**241,000**	**2,251,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$2,492,000**

Library Facilities Improvements — Project # 6PR648

Project Description:

This project allocates funding for various improvements and renovations to the City's existing four library facilities. The Downtown Library opened in 1994, Hamilton Library opened in 1998, Sunset Library opened in 2000, and Basha Library opened in 2002. Fiscal year 2023-24 includes funding for program room improvements at the Hamilton Library. This improvement is not the responsibility of the Buildings and Facilities Division and will be managed by the Community Services Department.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$157,892*
New 10-year appropriation	*$1,207,000*
	$1,364,892

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$24,140	0	0	0	0	0	0	0	0	0	$24,140
Construction or Acquisition	$1,182,860	0	0	0	0	0	0	0	0	0	$1,182,860
Total	**$1,207,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$1,207,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Library G.O. Bonds (430)	$1,207,000	0	0	0	0	0	0	0	0	0	$1,207,000
Total	**$1,207,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$1,207,000**

Folley Park/Pool Renovation — Project # 6PR650

Project Description:

Folley Park is a 24-acre Community Park originally developed in 1976. In 1981, the aquatic center was added to the park. This project will provide much needed amenity updates to the park and pool.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$17,936,089*
	$17,936,089

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$0	0	244,788	0	0	0	0	0	0	0	$244,788
Other Professional Services	$0	0	1,507,212	0	0	0	0	0	0	0	$1,507,212
Construction or Acquisition	$0	0	0	0	0	16,184,089	0	0	0	0	$16,184,089
Total	**$0**	**0**	**1,752,000**	**0**	**0**	**16,184,089**	**0**	**0**	**0**	**0**	**$17,936,089**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	$0	0	1,752,000	0	0	16,184,089	0	0	0	0	$17,936,089
Total	**$0**	**0**	**1,752,000**	**0**	**0**	**16,184,089**	**0**	**0**	**0**	**0**	**$17,936,089**

Tumbleweed Multi-gen Expansion — Project # 6PR651

Project Description:

The Tumbleweed Recreation Center (TRC) is a 62,000 square-foot multi-gen recreational facility located in Tumbleweed Regional Park designed to assist patrons in getting and staying active. From Tumble Tots and Teen Fitness to Personal Training and Silver Sneakers, this facility has provided a wide variety of classes, activities, and events for all ages since 2008. The TRC currently features an art studio, catering and teaching kitchen, ceramics studio, child watch, classrooms, dance studio, fitness areas, group exercise studio, gymnasium, indoor track, locker room with showers, meeting rooms, multipurpose room, and racquetball courts. When both phases of this project are complete, it will add an additional 25,500 square-feet to the facility which will include additional gym and programming space. Phase one will complete the necessary site work and multi-functional, multi-generational programming space at 11,000 square-feet. Phase two will complete the gymnasium expansion with approximately 14,500 square-feet, currently planned for FY 2029-30. Ongoing operations and maintenance are programmed at $446,663 beginning FY 2025-26.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$18,213,000*
	$18,213,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Project Support Recharge	$322,472	0	0	0	0	223,000	0	0	0	0	$545,472
Municipal Arts	$128,210	0	0	0	0	129,000	0	0	0	0	$257,210
Construction or Acquisition	$17,762,318	0	0	0	0	12,166,000	0	0	0	0	$29,928,318
Total	**$18,213,000**	**0**	**0**	**0**	**0**	**12,518,000**	**0**	**0**	**0**	**0**	**$30,731,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Park G.O. Bonds (420)	$18,213,000	0	0	0	0	12,518,000	0	0	0	0	$30,731,000
Total	**$18,213,000**	**0**	**0**	**0**	**0**	**12,518,000**	**0**	**0**	**0**	**0**	**$30,731,000**

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	$0	134,919	134,919	134,919	134,919	134,919	134,919	134,919	134,919	134,919	$1,214,271
One-time Expense	$0	40,000	0	0	0	0	0	0	0	0	$40,000

Tumbleweed Multi-gen Expansion

Project # 6PR651

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Salary & Benefit	$0	123,796	247,591	247,591	247,591	247,591	247,591	247,591	247,591	247,591	$2,104,524
Total	**$0**	**298,715**	**382,510**	**382,510**	**382,510**	**382,510**	**382,510**	**382,510**	**382,510**	**382,510**	**$3,358,795**

FTE	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Total	**0**	**1**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**

Aging Park Landscaping Revitalization

Project # 6PR654

Project Description:

Funding for this program will replenish granite gravel, trees, and shrubs in existing parks. Once a new park is built, these features naturally (or unnaturally due to storms, etc.) decompose or die, leaving the granite sparse in many places, and the dead or down trees or shrubs in areas making the parks look less attractive to the residents. To maintain a healthy and vibrant urban forest, it's important to have a diversity of tree species and ages, well-adapted to desert conditions. We need to continually plant new trees to replace those lost to drought, old age, disease, storm events, insects, and injury. This project will also convert the natural turf adjacent to the Chandler Police Department and the Downtown Library seat walls to synthetic turf.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$5,338,000*
	$5,338,000

Financial Information:

Expenditures	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Landscaping	$838,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,338,000
Total	**$838,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**$5,338,000**

Funding Source:	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Gen Govt Capital Projects (401)	$838,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,338,000
Total	**$838,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**$5,338,000**

Existing Athletic Field Improvements/Repairs

Project # 6PR655

Project Description:

The City of Chandler currently has sixty (60) natural turf athletic fields that are utilized daily for both adult and youth sports league play/practice. It is imperative that the turf on these fields is conditioned to handle and recover from the stress caused by heavy athletic use. This program will make enhancements to these fields in an effort to improve the playing surfaces. Improvements could include irrigation system improvements and additional fertilization applications.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$5,000,000*
	$5,000,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Construction or Acquisition	$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,000,000
Total	**$500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**$5,000,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	$500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	$5,000,000
Total	**$500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**$5,000,000**

Athletic Field and Turf Maintenance Equipment

Project # 6PR657

Project Description:
In FY 2023-24, the Park Operations Division is requesting $140,000 in one-time funds to purchase a turf mower for athletic fields. Currently, the Park Operations Division has one piece of equipment that needs replacing, an athletic field mower that is in frequent need of repair and parts that are no longer available domestically. Staff would like to replace this unit with another, more durable mower and this would allow us to lower our mowing heights to proper playing heights while promoting better turf health. The new unit has a 16-foot-wide cutting width that will enable staff to cut up to 20.9 acres an hour, thereby allowing staff to increase the frequency of mowing which will also improve the athletic turf health.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$140,000*
	$140,000

Financial Information:

Expenditures	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Maintenance Machinery and Equipm	$140,000	0	0	0	0	0	0	0	0	0	$140,000
Total	**$140,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$140,000**

Funding Source:	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**	**Total**
Gen Govt Capital Projects (401)	$140,000	0	0	0	0	0	0	0	0	0	$140,000
Total	**$140,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$140,000**

Library - Book/Tech Mobile Library Branch

Project # 6PR658

Project Description:

The Book/Tech Mobile will allow Chandler Public Library (CPL) to expand the library's footprint in an adaptable and efficient manner. This flexibility and efficiency will allow the library to not only provide current service to underserved communities, but also will provide future service that can adapt to demographic shifts and changing community needs. In addition, it will provide library services to historically underserved communities in Chandler and will make accessing library services easier and more convenient. It will also allow the community more opportunity to collaborate with the library through special events, school tours, and public stops. Mobile services will effectively become a fifth CPL branch, providing services and resources for lifelong learning to communities that are currently underserved. The cost to build a new library can vary greatly, encumbering several million to more than one hundred million dollars of municipal funding and reserves. Acquiring a bookmobile as a moving accessible branch accomplishes many of the same goals for a fraction of the price. From a statistical standpoint, the library anticipates an increase in number of cards issued, circulation of materials, program participation, in-house visits, and collection turnover rate; from a human, community services standpoint, however, the potential for impact is even greater through cultural and social connections with residents, enhancement to neighborhood quality of life, and overall community wellness. The library will be purchasing a recreational vehicle (RV) to use as a fifth library branch. The RV will be purchased using Friends of the Library sponsorship funds and Intel funds from the annual ongoing Intel grant. The RV may not be available until the end of FY 2023-24, as there is currently a two-year lead time, but staff will need to secure and encumber the funds in order to place the order and be added to the waiting list.

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$550,000*
	$550,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Motor Vehicles	$550,000	0	0	0	0	0	0	0	0	0	$550,000
Total	**$550,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$550,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Capital Grants (417)	$500,000	0	0	0	0	0	0	0	0	0	$500,000
Library Trust Fund (836)	$50,000	0	0	0	0	0	0	0	0	0	$50,000
Total	**$550,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$550,000**

Library - Book/Tech Mobile Library Branch — Project # 6PR658

Operations and Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Ongoing Expense	$0	47,248	47,248	47,248	47,248	47,248	47,248	47,248	47,248	47,248	$425,232
One-time Expense	$0	5,000	0	0	0	0	0	0	0	0	$5,000
Total	**$0**	**52,248**	**47,248**	**47,248**	**47,248**	**47,248**	**47,248**	**47,248**	**47,248**	**47,248**	**$430,232**

Equipment Boom Bucket Truck (Forestry) — Project # 6PR659

Project Description:

The Park Operations Division is requesting one-time funding to purchase a boom-bucket truck. This piece of equipment will be utilized to assist with tree care operations, avoid long lead times and increasing costs of rentals, and can be utilized for a variety of maintenance tasks outside of forestry. Forestry boom-bucket trucks enable tree management crews to be safely lifted off the ground while allowing the bucket to reposition and reach out-of-the-way spots that cannot be reached with a ladder, especially with power lines obstructing safe access to limbs and foliage. This truck will be equipped with a chipper box to catch wood chips and will also be used to erect the Tumbleweed tree.

LT40 Forestry Truck = $134,559; add 13% inflation to cost as per Fleet ($17,293) = $152,052
Freight/Shipping = $6,000

Focus Area(s) to Achieve Council Strategic Goals:

Estimated Total Project Cost:

Prior spending (10 years of actuals and current year estimates including carryforward)	*$0*
New 10-year appropriation	*$159,000*
	$159,000

Financial Information:

Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Motor Vehicles	$159,000	0	0	0	0	0	0	0	0	0	$159,000
Total	**$159,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$159,000**

Funding Source:	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Total
Gen Govt Capital Projects (401)	$159,000	0	0	0	0	0	0	0	0	0	$159,000
Total	**$159,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$159,000**