TOWN OF FREDERICK
PARKS, OPEN SPACE, AND
TRAILS COMMISSION
Wednesday, October 5th, 2022
6:30 P.M. via ZOOM

Regular Meeting

Agenda

Call to Order - Roll Call:

Approval of Agenda:

Public Comment:

- This portion of the Agenda is for members of the audience to provide comments to the POST Commission. If the comments or concerns require an action, that item(s) will need to be placed on a later Agenda. Please limit the time of your comments to three (3) minutes.

Action Agenda:

1. Approval of Minutes – August 3, September 7, September 13

Discussion Agenda:

1. POST Department Update – 6:35pm
2. 2023 POST Department Budget Request – 6:45pm
3. Commission Recruitment Update – 7:00pm
4. Regular Meeting Date/Time/Location Discussion – 7:10pm
5. Commissioner/Board Lisason Reports – 7:20pm
6. General Discussion – 7:30pm

Adjournment:

Zoom Meeting Information

https://zoom.us/j/9550375939

Meeting ID: 955 037 5939

+1 312 626 6799 US

TOWN OF FREDERICK
PARKS, OPEN SPACE, AND TRAILS COMMISSION
Wednesday, August 3, 2022 Minutes
6:30 P.M.
Frederick Town Hall and via Zoom

Built On What Matters

CALL TO ORDER

ROLL CALL:

- Present: Commissioners Fosdick, Gill, Pilon, Schlais & Trustee Lamach
- Absent: Commissioner Davis
- Staff: POST Director Colby Johnson

APPOINTMENT OF A TEMPORARY CHAIRPERSON:

- Nomination of Allan Gill to serve as Temporary Chairperson by Commissioner Fosdick
  - **Motion:** Fosdick – **Second:** Pilon – **Vote to Approve:** Fosdick, Schlais, Pilon

APPROVAL OF JULY 2022 MINUTES

- **Motion:** Fosdick – **Second:** Gill – **Vote to Approve:** Fosdick, Gill, Pilon, Schlais

POST DEPARTMENT UPDATE:

POST Director Johnson updated the Board on recent Department projects including:

- Summit View playground and FRA shelter projects, which are substantially complete. Some additional landscaping and turf improvements will occur at Summit View this fall and the tables will be temporarily installed at FRA in early August. Staff will evaluate options for new tables, electricity and other improvements to the shelter this winter.

The Commission discussed their involvement in the FRA and Centennial Master Plan process. They agreed to have the entire POST Commission serve on the Project Advisory Committee. POST Director Johnson will navigate any open meeting needs that arise. The Commission felt that this would allow their full involvement and reduce costs by having the Consultant present updates to them separately. Staff will be sending out invites to the Project Advisory Committee in September, once the firm has been selected.

Additionally, staff will work to coordinate a presentation from the top 2 or 3 firms, based on staff's selection process, for the POST Commission at an upcoming meeting for their involvement in the final selection.

DEPARTMENT CAPITAL IMPROVEMENT PLAN:

POST Director Johnson presented a draft 1 and 5 Year Capital Improvement Plan for the Department. Projects were discussed and the Commissioners provided input on several items. That input will be incorporated in the Plan as it develops throughout the rest of 2022. Staff will continue to provide updates to the Commission as that progresses.

Approved by the POST Commission: Attest:

_____ _____

Chairperson Staff Liason

TOWN OF FREDERICK
PARKS, OPEN SPACE, AND TRAILS COMMISSION
Wednesday, September 7, 2022 Minutes
6:30 P.M.
Frederick Town Hall and via Zoom

Built On What Matters

CALL TO ORDER

ROLL CALL:

- Present: Commissioners Gill, Pilon, Schlais, Davis, Trustee Lamach
- Absent: Commissioner Fosdick
- Staff: POST Director Colby Johnson

APPOINTMENT OF A TEMPORARY CHAIRPERSON:

- Allan Gill was re-affirmed as Chairperson by acclimation.

FRA/Centennial Park Master Plan Presentations:

- The Commissioner heard presentations from the three finalists, as selected by Staff, to conduct a Master Plan for Frederick Recreation Area, Centennial Park and Bella Rosa Golf Course. The finalists were Design Concepts, THK and Logan Simpson.
- After the presentations, the Commission discussed their thoughts on the candidate firms. As two Commissioners were absent during all or a portion of the presentations, Chairman Gill asked for a follow-up Special Meeting to discuss. POST Director Johnson had recorded the presentations, and provided them to the Commissioners. A Special Meeting was scheduled for September 13, 2022.

Approved by the POST Commission: Attest:

_____ _____

Chairperson Staff Liason

TOWN OF FREDERICK
PARKS, OPEN SPACE, AND TRAILS COMMISSION
Tuesday, September 13, 2022 Minutes
6:30 P.M.
Frederick Town Hall and via Zoom

Built On What Matters

SPECIAL MEETING

CALL TO ORDER

ROLL CALL:

- Present: Commissioners Gill, Pilon, Schlais, Davis, Fosdick, Trustee Lamach
- Absent: None
- Staff: POST Director Colby Johnson

APPOINTMENT OF A TEMPORARY CHAIRPERSON:

- Allan Gill was re-affirmed as Chairperson by acclimation.

FRA/Centennial Park Master Plan Consultant Selection:

- The Commissioner discussed the previous week's presentations for the design work at FRA, Centennial and Bella Rosa Golf Course.
- After a great discussion, the Commission unanimously selected Design Concepts as our partner in this effort.
- POST Director Johnson will work to finalize a Scope and Contract in the coming weeks for Board of Trustee approval.

Approved by the POST Commission: Attest:

_____ _____

Chairperson Staff Liason

POST Department Update

Colby Johnson – Parks and Open Space Director

Parks, Open Space and Trails Commission – October 5, 2022

BUILT ON WHAT MATTERS

FREDERICK COLORADO

The Farm Volunteer Project
Church of Jesus Christ of Latter-Day Saints

Project Scope: Removed over 8 tons of remaining road gravel in landscape beds. Staff or another volunteer group will replace with new materials this fall.

Turf Cultivation

Project Scope: Verticut some small areas in Parks. Parks will do thorough aeration and verticutting in Spring 2023, when all new equipment arrives. Golf Course completed wall-to-wall aeration, including greens, in late August and early September.

Irrigation

Project Scope: Continued a full audit and overdue repairs before blow-out. Parks assisted Golf with several irrigation repairs.

Trail Clean-Up

Project Scope: Cleaned up all trails by edging pavement, pruning corridors and filling in some holes. Began surveying for 2023 trail repairs.

Fall Ferty!!

Project Scope: Completed two rounds of fertilization on all Parks. Golf Course is very similar. Should have one to two more apps, weather dependent.

Other Projects

- **Submitted 2023 Budget Request**
- Continuing analysis of Golf Course Budget and Operations for upcoming Work Session with BOT on October 18th
- **Working with Design Concepts to finalize Scope and Contract for Master Plan – will be presenting to BOT on or around November 8th with Project Kick-Off to follow in mid-November**
- Golf Course hosted 5 tournaments in August and September - Over 240 golfers participated
- **Golf completed full implementation of Restaurant order tracking and financial system**
- Golf has re-seeded several areas and is seeing great growth patterns going into winter

Thank You

Built on What Matters.

PARENT PROJ ID	LOCATION	PROJECT TITLE	PROJECT DESCRIPTION	STRATEGIC/MASTER PLAN JUSTIFICATION	CAT RANK	BUDGET TOTAL	TOTAL FUNDING SOURCES										
							Park Fund	OS Fund	Golf Fund	CTF	Grants	Water		2023	2024	2025	2026	2027
		PLANNING																
	Frederick Recreation Area/Centennial Park	FRA & Centennial Master Site Plan(s)	Develop site plans for FRA and Centennial Park including Bella Rosa Golf Course.	2022 Board Strategic Plan Goal & 2021 POST Master Plan Goal		$325,000	$75,000	$150,000	$50,000	$0	$0	$50,000		$325,000	$0	$0	$0	$0
	Irrigated Parks	Irrigation Central Control Implementation Plan	Develop an implementation plan for the installation of an Irrigation Central Control System	2022 Water Conservation Plan Goal		$50,000	$0	$0	$0	$0	$0	$50,000		$50,000	$0	$0	$0	$0
	Open Spaces	Open Space Management Plan	Develop a OSMP with inventory, analysis and recommendations for vegetative improvements and amenitization.	2021 POST Master Plan Reference - Creation of Open Space Program		$150,000	$0	$100,000	$0	$0	$50,000	$0		$150,000	$0	$0	$0	$0
	Crist Park	Downtown Redevelopment Plan	Provide funding for a portion of a Downtown Redevelopment Plan relating to Crist Park and other park features	2022 Board Strategic Plan Goal		$125,000	$0	$0	Gen. Fund - $25k		$100,000	$0		$125,000	$0	$0	$0	$0
	Mendoza Open Space	Mendoza Open Space Master Site Plan	Rectify legal issues surrounding Mendoza Open Space and provide for a Site Plan.			$80,000	$0	$40,000	$0	$0	$25,000	$0		$20,000	$0	$60,000	$0	$0
	Parks	CAPRA Certification Plan	Provide funding for a consultant to assist the POST Department with obtaining certification from the Commission for Accreditation of Park and Recreation Agencies (CAPRA).			$50,000	$25,000	$25,000	$0	$0	$0	$0		$0	$0	$0	$50,000	$0
		PLANNING SUBTOTAL	PLANNING SUBTOTAL		0	$ 780,000	$ 100,000	$ 315,000	$ 50,000	$ -	$ 175,000			$ 670,000	$ -	$ 60,000	$ 50,000	$ -
		CAPITAL EQUIPMENT																
	Golf	Aerator	Purchase of a Toro 648s aerator to aerate greens, tees and small areas to improve water use and playability. - Replacement			$45,000	$0	$0	$45,000	$0	$0	$0		45,000	0	0	0	0
	Parks and Public Works	Mini-Excavator	Purchase of a portion of a John Deere or similar mini-excavator for digging. - Replacement			$15,000	$0	$15,000	$0	$0	$0	$0		15,000	0	0	0	0
	Golf	Greens Roller	Purchase of a Toro GreensPro 1260 for rolling of greens to improve playability. - New			$12,500	$0	$0	$12,500	$0	$0	$0		12,500	0	0	0	0
	Open Space	Sprayer	Purchase of a Gimco or similar 200 gallon boom sprayer with 28' boom for open space vegetation management. - New			$5,000	$0	$5,000	$0	$0	$0	$0		5,000	0	0	0	0
	Golf	Work Cart	Purchase of 2 John Deere or similar work carts - New and Replacement			$35,000	$0	$0	$35,000	$0	$0	$0		35,000	0	0	0	0
	Open Space	Drill Seeder	Purchase of a drill seeder to re-vegetate open space parcels - New			$25,000	$0	$25,000	$0	$0	$0	$0		25,000	0	0	0	0
	Trails	Trail Drag/Grader	Purchase of a box scraper and trail grader for non-paved trail maintenance. - New			$25,000	$0	$25,000	$0	$0	$0	$0		25,000	0	0	0	0
	Parks	Bedscape Edger	Purchase of a EZ Trench BE400 Bedscape Edger to create new landscape/turf conversion areas - New			$5,000	$5,000	$0	$0	$0	$0	$0		0	5,000	0	0	0
	Golf	Utility Vehicle	Purchase of a Toro Workman HDX or similar - Replacement			$40,000	$0	$0	$40,000	$0	$0	$0		0	40,000	0	0	0
	Golf	Greens and Tees Mowers	Purchase of 4 Toro Greensmaster 3150-Q or similar to mow tees and greens - Replacement			$220,000	$0	$0	$220,000	$0	$0	$0		0	110,000	110,000	0	0
	Golf	Fairway Mowers	Purchase of a 2 Toro 5010-H or similar for mowing of fairways - Replacement			$190,000	$0	$0	$190,000	$0	$0	$0		0	0	95,000	95,000	0
	Parks	Small Area Mower	Purchase of replacement Zero Turn Mower(s) for Parks			$40,000	$40,000	$0	$0	$0	$0	$0		0	0	0	40,000	0
	Golf	Rough Mower	Purchase of a Toro 4000-D or similar for mowing rought - Replacement			$120,000	$0	$0	$120,000	$0	$0	$0		0	0	0	0	120,000
		CAPITAL EQUIPMENT SUBTOTAL	CAPITAL EQUIPMENT SUBTOTAL		0	$777,500	$45,000	$70,000	$662,500	$0	$0			$162,500	$155,000	$205,000	$135,000	$120,000
		REPAIR PROJECTS AND PROGRAMS																
	Trees	Tree Program	Provide for the installation of new and replacement trees in existing parks, open spaces and streetscapes	2021 POST Master Plan Priority		$ 90,000	$40,000	$50,000	$0	$0	$0	$0		$10,000	$20,000	$20,000	$20,000	$20,000
	Paved Trails	Paved Trails Preservation Program	Provide for crack sealing, concrete leveling and small section replacement on paved trails	2021 POST Master Plan Priority		$ 100,000	$0	$100,000	$0	$0	$0	$0		$20,000	$20,000	$20,000	$20,000	$20,000
	Irrigatied Parks	Major Irrigation Repair and Turf Conversions Program	Provide for major repairs and renovations to existing irrigation systems and for turf conversions within parks. There are several major irrigation needs, but the exact scope is difficult to asertain until the projects are underway. By having this programmed, we have maximum flexibility to direct dollars annually to major repairs and to convert turf in irrigated areas where a major repair is undertaken. In later program years, funds will be allocated to the implementation of Irrigation Central Control.	2022 Water Conservation Plan		$ 340,000	$320,000	$0	$0	$0	$20,000	$0		$120,000	$100,000	$40,000	$40,000	$40,000
	Park Amenities	Small Park Amenity Program	Provide for the replacement and installation of new basic park amenities, such as trash cans, benches, dog bag stations & water fountains and accessibility improvements to them.	2021 POST Master Plan Priority		$ 100,000	$100,000	$0	$0	$0	$0	$0		$20,000	$20,000	$20,000	$20,000	$20,000
	Maintenance Shop	Maintenance Shop Improvement Project	Provides funds for minor improvements to the PW Facility to accomidate a new Parks and Golf Mechanic including tools and a machine lift, a new pesticide storage facility which is legally required and storage improvements such as shelving for the existing structures.	2022 Facilities Master Plan		$ 50,000	$0	$50,000	$0	$0	$0	$0		$50,000	$0	$0	$0	$0
	Paved Parking Lots	Pavement Preservation Project - Park Parking Lots	Provide for crack sealing, mastic install and striping of existing paved parking lots at Centennial, FRA, Firefighters and the Golf Course			$ 60,000	$50,000	$10,000	$0	$0	$0	$0		$60,000	$0	$0	$0	$0
	William Bailey Avenue	William Bailey Avenue Tree Replacement	Provide for the replacement of trees along Countryside subdivision on William Bailey Boulevard as a part of an agreement to cease Town maintenance on Tipple Blvd. streetscape and cease or significantly reduce to xeriscaping levels, raw water usage on the same.	2022 Board Strategic Goal		$ 30,000	$5,000	$25,000	$0	$0	$0	$0		$25,000	$0	$0	$0	$0
	Colorado Boulevard	Median Improvements	Provide funds for improvements to plant and landscape materials on the Colorado Boulevard median from Tipple Parkway to Highway 52. This will be conducted in-house and will replace dead plants, remove some unncessary plant material and improve mulch and rock landscaping along with irrigation. Partnership with Engineering construction and closure of Colorado Boulevard in summer 2023.			$ 10,000	$0	$0	$0	$0	$0	Streets - $10k		$15,000	$0	$0	$0	$0
	Raw Water System	Raw Water Infrastructure Plan Improvements	Provide for the design and construction of raw water system improvements, according to the Infrastructure Improvement Plan.			$200,000	$0	$0	$0	$0	$0	$100,000		$0	$100,000	$0	$0	$0
	Clubhouse	Clubhouse Improvements	Provide funds for the augmentation of the interior of the Bella Rosa Golf Clubhouse to allow for operational efficiencies that will allow for operations with less staffing. This could include changing the clubhouse front desk and bar area, renovations of doorways and windows and changes to utilities.			$ 90,000	$0	$0	$90,000	$0	$0	$0		$0	$0	$0	$0	$0
	Golf Maintenance Shop	Golf Shop Improvements	Provide for the removal of the house at Bella Rosa Golf Course and for the installation of a temporary office trailer and mobile storage units.			$ 140,000	$0	$40,000	$100,000	$0	$0	$0		$0	$0	$0	$0	$0
	Golf Course	Restaurant Kitchen Expansion Project	Provide for the design and construction of an expanded kitchen and serving area for the restaurant.	Golf Course Master Plan Goal?		$130,000	$0	$0	$130,000	$0	$0	$0		$0	$30,000	$100,000	$0	$0
	Frederick Way	Frederick Way Water Conservation Project	Provide for the design and installation of a xeriscape based landscape on the median and streetscape on Frederick Way between Highway 52 and 14th Street			$ 30,000	$15,000	$0	$0	$0	$15,000	$0		$0	$0	$8,000	$22,000	$0
		REPAIR PROJECTS AND PROGRAMS SUBTOTAL	REPAIR PROJECTS AND PROGRAMS SUBTOTAL		0	$ 1,370,000	$ 530,000	$ 275,000	$ 320,000	$ -	$ 35,000			$ 320,000	$ 290,000	$ 208,000	$ 122,000	$100,000
		NEW CONSTRUCTION																
	Bella Rosa Trail	Bella Rosa Trail Project - Phase 1	Provide for the design, ROW obtainment and construction of a trail along Bella Rosa Parkway starting at Colorado Boulevard through to Sandpiper Drive. If funding allows, complete section in front of Church. This project can be a partnership with Engineering's design of the Bella Rosa/CO Blvd intersection and construction of a new culvert at the golf course.	2021 POST Master Plan Goal		$400,000	$0	$400,000	$0	$0	$0		$50,000	$350,000	$0	$0	$0
	Colorado Trail	Colorado Trail Project - Phase 1	Provide for the design, ROW obtainment and construction of a trail or portions thereof, along Highway 52 between Colorado Boulevard and Frederick Way, as a part of the MOAPI for the Miner's Subdivision build-out.	2021 POST Master Plan Goal		$500,000	$250,000	$0	$0	$0	$250,000			$0	$50,000	$450,000	$0	$0
	Maintenance Facility	Parks and Golf Headquarters & Maintenance Facility	Provide for the design and construction of a new Parks and Golf Maintenance and Office Facility	Facilities Master Plan Priority		$6,000,000	$0	$0	$0	$0	$0			$0	$0	$1,000,000	$5,000,000	$0
	FRA	FRA Improvements - Phase 1	Provide for the design and construction of elements proposed in the FRA Master Plan, Phase 1. Landscaping of Skate Park, entrance reconfiuration, turf conversions, dog park improvements???	2022 Board Strategic Plan Goal		$1,000,000	$250,000	$150,000	$0	$100,000	$500,000			$0	$0	$300,000	$700,000	$0
	Centennial	Centennial Improvements - Phase 1	Provide for the design and construction of elements proposed in the Centennial Master Plan, Phase 1. Events Shelter, expanded parking???	2021 POST Master Plan Goal		$1,000,000	$500,000	$50,000	$0	$0	$450,000			$0	$0	$0	$300,000	$700,000
	Open Spaces	Open Space Improvements - Phase 1	Provide for the design, construction and in-house improvement of elements proposed in the OSMP.	2021 POST Master Plan Goal		$250,000	$0	$150,000	$0	$0	$100,000			$0	$50,000	$100,000	$100,000	$0
	Trails	Recreational Trails Improvements - Phase 1 & 2	Provide for the design and construction of the first two trail sections proposed in the Trails Action Plan.	2021 POST Master Plan Goal		$1,000,000	$0	$500,000	$0	$0	$500,000			$0	$0	$100,000	$400,000	$500,000
	Golf Course	Golf Course Improvements - Phase 1	Provide for the design and construction of the first elements proposed in the approved Golf Course Master Plan. Re-design on #1 and 2, parking lot expansion, new irrigation system, some cart paths, practice facility re-work??	2022 Board Strategic Plan Goal		$4,000,000	$0	$0	$0	$0	$0			$0	$800,000	$3,200,000	$0	$0
	FRA	FRA Improvements - Phase 2	Provide for the design and construction of the second phase of elements proposed in the FRA Master Plan, Phase 2. Water Quality Improvements????	2022 Board Strategic Plan Goal		$1,000,000	$300,000	$200,000	$0	$0	$500,000			$0	$0	$0	$0	$300,000
	Golf Course	Golf Course Improvements - Phase 2	Provide for the design and construction of the second phase of elements proposed in the Golf Course Master Plan. Remaining hole re-work, remove pond on #9, finish irrigation system??	2022 Board Strategic Plan Goal		$2,000,000	$0	$0	$0	$0	$0			$0	$0	$0	$400,000	$1,600,000
		NEW CONSTRUCTION SUBTOTAL	NEW CONSTRUCTION SUBTOTAL		0	$ 17,150,000	$ 1,300,000	$ 1,450,000	$ -	$ 100,000	$ 2,300,000			$ 50,000	$ 1,250,000	$ 5,150,000	$ 6,900,000	$ 3,100,000
		LAND ACQUISITION																
	West Community Park	West Community Park Land Acquisition	Identify and begin acquisition process for a community park, west of I-25 - Does not budget for acquisition, only for the process	2021 POST Master Plan Priority		$250,000	$150,000	$100,000	$0	$0	$0			$0	$0	$150,000	$100,000	$0
		LAND ACQUISITION SUBTOTAL	LAND ACQUISITION SUBTOTAL		0	$ 250,000	$ 150,000	$ 100,000	$ -	$ -	$ -			$ -	$ -	$ 150,000	$ 100,000	$ -
		POST CIP TOTAL	POST CIP TOTAL			$ 20,327,500	$ 2,125,000	$ 2,210,000	$ 1,032,500	$ 100,000	$ 2,510,000			$1,202,500	$ 1,695,000	$ 5,773,000	$ 7,307,000	$ 3,320,000

2023 Draft Proposed Capital Improvement Program - By Fund

2023 Projects	Funding Sources									
	General Fund	Street & Alley Fund	Water Fund	Storm Water Fund	Park Imp Fund	Open Space Fund	Public Safety Fund	Golf Fund	Facilities Fund	Project Total
12/31/2021 Fund Balance - Audited	13,069,082	5,682,393	41,681,262	4,886,230	880,904	3,918,901	416,495	43,275	0	78,487,572
2022 Est. Revenues	12,826,232	4,708,272	17,104,392	1,554,658	720,000	1,269,710	251,324	2,375,126	0	42,259,714
2022 Est. Expenditures	12,864,134	2,650,446	2,100,836	701,094	1,286,011	525,942	82,550	1,526,242	0	22,803,505
180-Day Reserve	6,343,956	1,307,069	1,036,029	345,745	634,197	259,369	40,710	752,667	0	11,245,564
Total Available for Projects	**6,687,224**	**6,433,150**	**55,648,789**	**5,394,049**	**(319,304)**	**4,403,300**	**544,559**	**139,492**	**-**	**86,698,217**
Economic Development Division										
5th Street Revitalization	50,000									50,000
Subtotal	**50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50,000**
Engineering Division (Public Works Dept)										
Pavement Maintenance Program		950,000								950,000
Concrete and Alleyway Maintenance Program		200,000								200,000
Colorado Blvd Maintenance Project		800,000								800,000
Concrete Repair		50,000								50,000
Frederick Speed Management Program		30,000								30,000
Silver Birch Blvd/Godding Hollow Intersection Imp		2,045,000								2,045,000
Silver Birch Blvd/Bella Rosa Pkwy Intersection Imp		300,000								300,000
Town Public Improvement Obligations-Prosperity		151,000	62,000							213,000
Groundwater Impact Project				500,000						500,000
Northern Integrated Supply Project (NISP)			1,575,000							1,575,000
CBT Unit Purchase(s)			2,100,000							2,100,000
Street Lights		15,000								15,000
Windy Gap Storage			900,000							900,000
Storm Water Drainage Improvement OSP				1,375,000						1,375,000
Subtotal	**-**	**4,541,000**	**4,637,000**	**1,875,000**	**-**	**-**	**-**	**-**	**-**	**11,053,000**
Parks, Open Space, Golf Fund(s)										
Bella Rosa Trail Project						50,000				50,000
Downtown Outdoor Rec Master Plan	25,000					-				25,000
Capital Equipment Program					-	70,000		92,500		162,500
Colorado Boulevard Median Project		10,000			-					10,000
Master Plans-FRA, Bella Rosa, Centennial	75,000		50,000			150,000		50,000		325,000
Maintenance Shop Improvement						50,000				50,000
Mendoza Open Space Legal Assistance						20,000				20,000
Open Space Management Plan						125,000				125,000
Parks Pavement Preservation		30,000				15,000		15,000		60,000
Tree Program						10,000				10,000
Trails Preservation Program						20,000				20,000
William Bailey Tree Replacement						25,000				25,000
Irrigation Central Control			50,000							50,000
Subtotal	**100,000**	**40,000**	**100,000**	**-**	**-**	**535,000**	**-**	**157,500**	**-**	**932,500**
Police Department										
Body Cameras & Tasers							80,000			80,000
Court Room Remodel									25,000	25,000
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**80,000**	**-**	**25,000**	**105,000**
Public Works Department										
Traffic Signal Upgrade		25,000								25,000
Vactor Truck			110,000	200,000						310,000
Front End Wheel Loader		20,000	20,000	20,000	20,000	20,000				100,000
Saw (Concrete & Asphalt)		30,000								30,000
Mini Excavator		25,000	25,000	25,000		25,000				100,000
Mower (Retention Pond & Hill Side)		50,000		25,000						75,000
Subtotal	**-**	**150,000**	**155,000**	**270,000**	**20,000**	**45,000**	**-**	**-**	**-**	**640,000**
Grand Total by Funding Source	**150,000**	**4,731,000**	**4,892,000**	**2,145,000**	**20,000**	**580,000**	**80,000**	**157,500**	**25,000**	**12,780,500**