



FACILITIES COMMITTEE AGENDA

A Committee of the Chico Area Recreation and Park District Board

Members –Michael McGinnis and Dave Donnan

Thursday, September 10, 2022 – 3:00 P.M.

**Posted Prior to 10:00 AM
Monday, November 7, 2022**

AGENDA

1. Call to Order

2. Public Comments

Members of the public may address the Committee at this time on any matter not already listed on the Agenda, with comments being limited to three minutes. The Committee cannot take any action at this meeting on requests made under this section of the agenda.

3. Bocce Court Project (Staff report 22-103) – *Information/Possible Action*

Discussion about bocce court design and revised project timeline.

4. Prop 68 Chapman Park (Staff report 22-104) – *Information/Possible Action*

Discussion about Chapman Park renovation design status and project timeline.

5. Change in Capital Asset Purchase and Surplus of IT Van (Staff report 22-105) – *Information/Possible Action*

Discussion about swapping the purchase of an additional mower for a truck and trailer. In addition to the surplus of the IT van.

6. Quarter One Project Crew Presentation – *Information/Possible Action*

Review of the first quarter projects completed by the Projects Crew.

7. Capital Improvement Plan (CIP) Update – *Information/Possible Action*

Discussion on updates and changes to the CIP projects.

8. Staff Comments

Opportunity for Staff to comment on items not listed on the agenda.

9. Directors' Comments

Opportunity for the Committee to comment on items not listed on the agenda.

10. Adjournment

Adjourn to the next scheduled Facilities Committee Meeting.



STAFF REPORT

DATE: Nov 10, 2022
TO: Board of Directors
FROM: Annabel Grimm, General Manager
SUBJECT: Bocce Court Project

Background

The bocce court project was approved in the 2021-2022 budget and carried forward to 2022-2023. Due to budget and design challenges, Melton Design Group was retained to provide alternate design options and revise plans, as necessary, for the Bocce Court Construction Project. At the July 28, 2022 Regular Board Meeting, the Board approved the project to go to the bid phase with the three options presented:

- four courts with artificial turf and a metal structure
- four courts with artificial turf and a fabric shade structure
- four courts with artificial turf

With construction drawings complete and a revised cost opinion, the project is ready to move to the bid phase. At the October 27 Regular Meeting, the Board authorized the Facilities Committee to review and approve the design to open the project for bid.

Financial Impact

Option 1 – **Structure with Artificial Turf**

<i>Subtotal</i>	850,633
<i>Contingency (10%)</i>	85,063
Total	935,696

Option 2 – **Shade Sails with Artificial Turf**

<i>Subtotal</i>	750,633
<i>Contingency (10%)</i>	75,063
Total	825,696

Option 3 – **Artificial Turf**

<i>Subtotal</i>	534,633
<i>Contingency (10%)</i>	53,463
Total	588,096

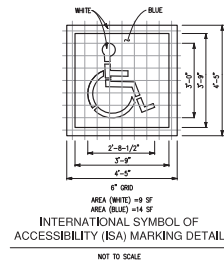
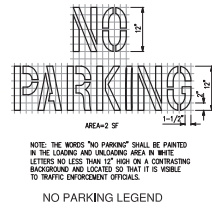
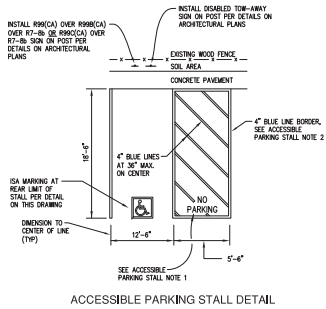
Recommendation

Review and approve the design, authorize staff to make changes (if needed), and open the Bocce Court Construction Project for bid.

COMMUNITY PARK

CHAPMAN SCHOOL

- ACCESSIBLE PARKING STALL NOTES:**
1. THE WORDS "NO PARKING" SHALL BE PAINTED IN THE LOADING AND UNLOADING AREA IN WHITE LETTERS NO LESS THAN 12" HIGH ON CONTRASTING BACKGROUND AND LOCATED SO THAT IT IS VISIBLE TO TRAFFIC ENFORCEMENT OFFICIALS.
 2. LOADING AND UNLOADING AREA BORDER SHALL BE MARKED IN BLUE PAINT. THE BORDER AND MATCH LINES SHALL BE PAINTED BLUE.
 3. SIGN POSTS SHALL BE INSTALLED ON POSTS PER DETAILS ON THE ARCHITECTURAL PLANS.
 4. PARKING STALL AND THE LOADING AND UNLOADING AREA SHALL BE CONSTRUCTED USING 4" OF CONCRETE OVER 4" OF CLASS 2 AGGREGATE BASE COMPACTED TO 95% R.C. OVER 12" SUBGRADE COMPACTED TO 95% R.C. ALL CONCRETE SHALL HAVE AN REBAR PLACED ON 24" CENTERS EACH WAY AND SHALL HAVE A BROWN FINISH TO CREATE A SLIP RESISTANT SURFACE. SLOPES SHALL NOT EXCEED 2% IN ANY DIRECTION.



CONSTRUCTION NOTES

- ◇ INSTALL CONCRETE SIDEWALK PER ARCHITECTURAL PLANS
- ◇ INSTALL SURFACING PER ARCHITECTURAL PLANS
- ◇ TRANSITION AREA BETWEEN ADA ACCESSIBLE PAVEMENT AREA AND EXISTING PAVEMENT, SLOPES ON WARY
- ◇ INSTALL BOCCIE COURT AND FORMER CURB PER ARCHITECTURAL PLANS
- ◇ INSTALL STRIPING, PAVEMENT MARKINGS AND SIGNS PER ACCESSIBLE PARKING STALL DETAIL
- ◇ INSTALL BENCHES PER ARCHITECTURAL PLANS
- ◇ INSTALL BLEACHERS PER ARCHITECTURAL PLANS
- ◇ PROPOSED STEEL SHADE STRUCTURE COLUMN, SEE ARCHITECTURAL PLANS FOR ADDITIONAL INFORMATION
- ◇ INSTALL TRUNCATED DOMES FOR FULL WIDTH OF SIDEWALK AND AT LEAST 3' IN THE DIRECTION OF TRAVEL PER ARCHITECTURAL DETAILS
- ◇ INSTALL TOP SOLE AND GRADE EXISTING GROUND TO CONFORM TO PROPOSED IMPROVEMENTS, COMPACT TO 95% R.C.
- ◇ BACKSTOP STRUCTURE TO BE REMOVED AND DISPOSED OF BY CONTRACTOR
- ◇ CONFORM TO EXISTING
- ◇ EXISTING FENCE, PROTECT-IN-PLACE
- ◇ EXISTING SIGN, PROTECT-IN-PLACE
- ◇ EXISTING BOLLARDS AND FOUNDATIONS, PROTECT-IN-PLACE
- ◇ EXISTING PARKING BUMPERS TO BE SALVAGED, INSTALL 1 BUMPER FOR PROPOSED PARKING STALL, AND RETURN 2 TO CURB
- ◇ NEAR GARBAGE LINE, REMOVE EXISTING MATERIALS AS NECESSARY FOR INSTALLATION OF PROPOSED IMPROVEMENTS
- ◇ REMOVE AND DISPOSE OF 810 LF OF EXISTING SIDEWALK
- ◇ INSTALL 4,000 PSI 6" THICK PORTLAND CEMENT CONCRETE WITH #4 REBAR 24" O.C. BOTH DIRECTIONS OVER 4" CLASS 2 AGGREGATE BASE OVER 12" SUBGRADE COMPACTED TO 95% R.C.
- ◇ EDGE OF PROPOSED ADA ACCESSIBLE PAVEMENT AREA
- ◇ INSTALL THICKENED CONCRETE EDGE PER ARCHITECTURAL PLANS
- ◇ INSTALL CORNELS INTO CURB PER ARCHITECTURAL PLANS

LEGEND

- EXISTING EDGE OF CONCRETE
- EXISTING STORM DRAIN PIPE
- EXISTING UNDERGROUND ELECTRIC
- EXISTING FENCE LINE
- EXISTING EDGE OF BUILDING
- EXISTING SURFACE ELEVATION
- EXISTING LIGHT POLE WITH CONCRETE BASE
- EXISTING SIGN POST
- EXISTING STORM DRAIN CATCH BASIN
- EXISTING ELECTRIC PANEL
- EXISTING TREE WITH SIZE AND SHAPE
- EXISTING CONIFER TREE
- EXISTING DECIDUOUS TREE
- EXISTING GATE POST
- EXISTING SIGN POST
- EXISTING PARKING BUMPER
- EXISTING BOLLARD

CONCRETE PAVEMENT NOTES

1. ALL PAVEMENT SUBGRADES SHOULD BE SCARIFIED TO A DEPTH OF 1" BELOW FINISHED SUBGRADE ELEVATION (USUAL MEASURE CONDITIONS) TO BETWEEN 0 AND 3 PERCENT ABOVE THE UPSTREAM MEASURE CONTENT, AND COMPACTED TO AT LEAST 90 PERCENT R.C.
2. CONCRETE PAVEMENT SHOULD HAVE A MINIMUM 28 DAY COMPRESSIVE STRENGTH OF 4,000 PSI AND/OR A MODULUS OF RUPTURE OF 500 PSI. CONCRETE SLABS SHOULD BE FROM 3 TO 4 INCHES. THE CONCRETE SHOULD BE PROPERLY CURED IN ACCORDANCE WITH PCA RECOMMENDED PROCEDURES AND VEHICLE TRAFFIC SHOULD NOT BE ALLOWED FOR 3 DAYS (AUTOMOBILE TRAFFIC) OR 7 DAYS (TRUCK TRAFFIC).
3. CONSTRUCTION JOINT SPACING SHOULD NOT EXCEED 12 FEET.
4. OVER-FINISHING OF CONCRETE PAVEMENTS SHOULD BE AVOIDED. TYPICALLY, A BROOM OR DRAG FINISH SHOULD BE USED.

DR. MARTIN LUTHER KING JR. PKWY.



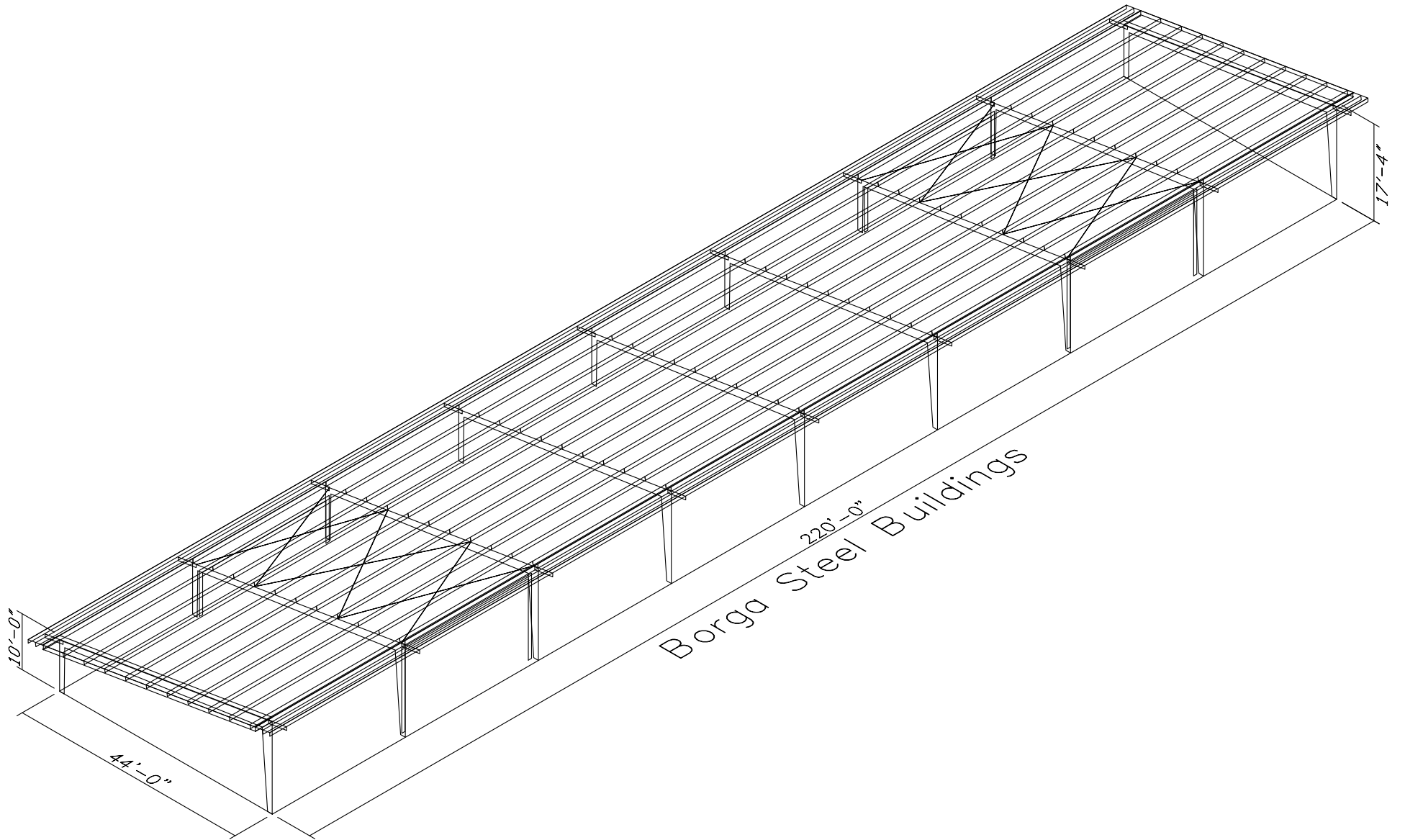
APPROVED: _____
DATE: OCTOBER, 2022

PREPARED FOR:
CHICO AREA RECREATION & PARK DISTRICT



COMMUNITY PARK - 1900 DR. MARTIN LUTHER KING PKWY.
BOCCIE BALL COURTS - SITE PLAN

DESIGNED	KLD
DRAWN	CAD
CHECKED	PWR
DRAWING NO.	C3
JOB NO.	21150

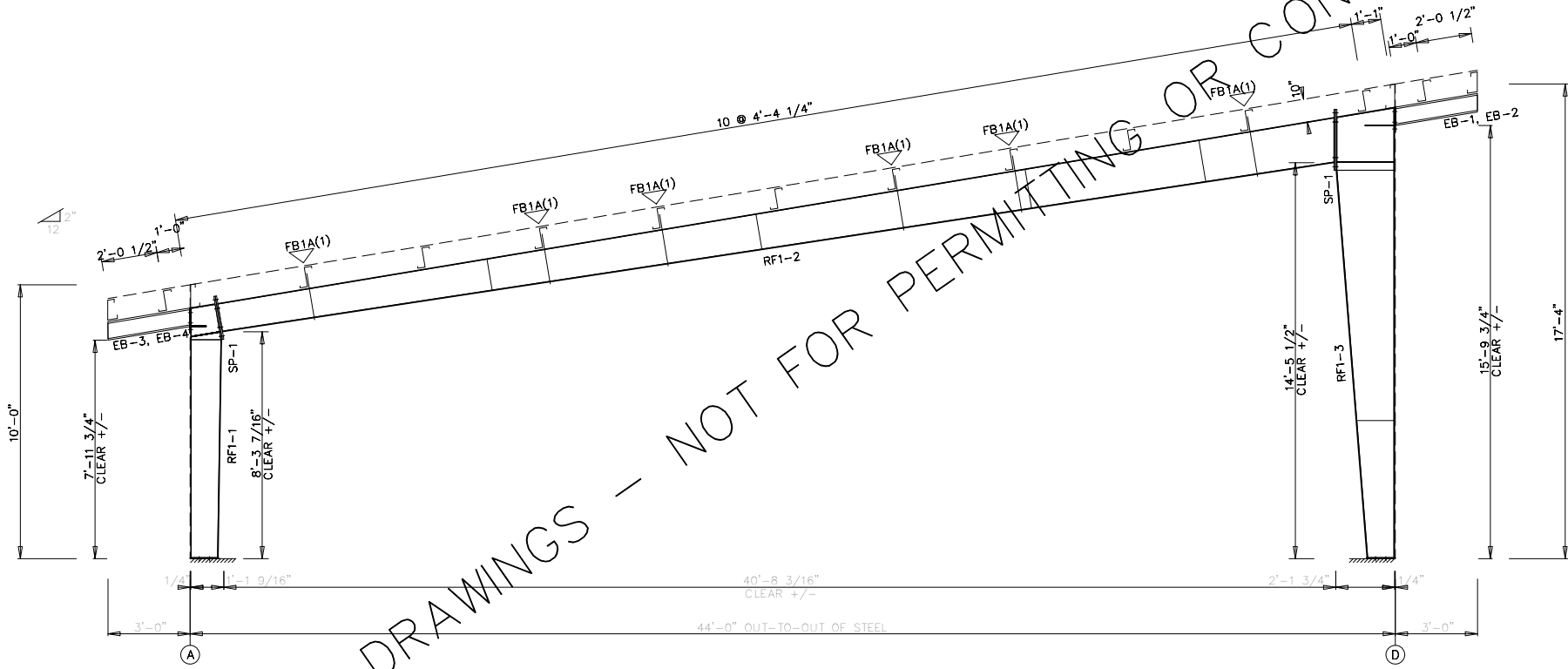


Borga Steel Buildings

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STIFFENER TABLE			
Mark	Stiff Mark	Plate Size Width Thick	Length
RF1-1	ST1	3.000 0.250	12.45
RF1-1	ST2	3.000 0.250	6.500
RF1-3	ST3	3.000 0.250	12.50
RF1-3	ST4	3.000 0.250	24.88

▽ FLANGE BRACES: (1) One Side; (2) Two Sides
 FBxxA(1)
 A - L2X2X12g



RIGID FRAME ELEVATION: FRAME LINE 1 2 3 4 5 6 7 8 9

QUOTE NO.
20210917_NSP3_100X140X10_1

DATE:
10/24/22

20TH STREET PARK - CARD

1900 DR. MARTIN LUTHER KING JR
 PARKWAY, CHICO, CA 95928

BORGA

Steel Buildings & Components
 PHONE: (559) 834-5375
 FAX: (559) 834-1406
 500 WEST PEACH ST
 P.O. BOX 35 | FOWLER, CA 93625

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STAFF REPORT

DATE: Nov 10, 2022
TO: Board of Directors
FROM: Annabel Grimm, General Manager
SUBJECT: Prop 68 Chapman Park Renovation

Background

At the February 18, 2021, Board meeting, the Board authorized staff to apply for Prop 68 grant funding for the renovation of Chapman Park. The Board also approved the conceptual drawing prepared by Melton Design Group (MDG). In December 2021, California State Parks announced that the Chapman Park project was awarded \$2,957,000.

The grant did not contemplate several improvements to the park, including parking lot improvements, an extension of the second basketball court, adding a futsal option, expanding the community garden, and upgrading the irrigation infrastructure. In a preliminary conversation about using Neighborhood Park funds to cover the unplanned expenses, the City indicated they would support the request.

With the Chapman Park Renovation Master Plan near completion, the most recent cost estimate, including contingency, is approximately \$3.2M. With a request for \$290K from the City's Neighborhood Park Fund to cover the expenses unrelated to the grant. The amount needed for the scope of the grant is within budget, including a healthy contingency.

Financial Analysis

Renovation Budget	Amount	Neighborhood Park	Amount
Subtotal	2,616,828	Requested Funds	(240,000)
9.5% Contingency	243,966	10% Contingency	(24,000)
Design Fees	336,135	Reserve	(26,000)
Total Estimate	3,196,929	Total Request	(290,000)
Estimated Cost		3,196,929	
Less Added Scope		(240,000)	
Grant Total		2,956,929	

Additional Scope Estimate

Amenity	Project Line	Amount
Parking Lot	15 - 20	64,925
ADA Spinner	43	20,000
Court Resurface	68 (1/2)	22,138
Futsal	71-74	28,275
Garden	76-84	67,850
Irrigation Upgrade	95-96	38,000
Total		241,188

Recommendation

Review and approve the design, authorize staff to make administrative changes (if needed), and move to the bid phase when the construction drawings are complete.

E 16TH STREET

C STREET

ADDITIONAL PICNIC STRUCTURE

PERMEABLE SPACE

PERMEABLE SPACE

(E) PLAY

(E) STRUCTURE

RESTROOM

CLIMBER

AMPHITHEATRE

1 BASKETBALL COURT
1 BASKETBALL/ FUTSAL

GARDEN

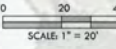
TURF FIELD

BEECH STREET

KEYNOTE LEGEND

SYMBOL DESCRIPTION

- ① QUIET PATH AROUND PARK CONCRETE AND D.G.
- ② EXERCISE STATIONS
- ③ LOCKING RESTROOM, EXT. SHOWER, WATER FOUNTAIN, ART
- ④ COVERED PICNIC PAVILIONS WITH TABLES
- ⑤ SPRAY & PLAY ZONE WITH BOULDERS & ANIMALS
- ⑥ OPEN PICNIC AREA
- ⑦ ADDITIONAL SITE LIGHTING
- ⑧ SPLIT RAIL FENCE OR OTHER
- ⑨ GARDEN EXPANSION
- ⑩ AMPHITHEATRE (DOUBLES AS PICNIC PAVILION)
- ⑪ PLAY STRUCTURE TODDLER AND 5-12
- ⑫ CHAIN LINK FENCE 4', 6' AND 10'
- ⑬ BACKSTOP
- ⑭ ARCH ENTRY
- ⑮ BIOSWALE/TURF REDUCTION
- ⑯ RESURFACED COURT
- ⑰ CHESS TABLES
- ⑱ RESURFACE PARKING LOT, PERMEABLE AT STALLS
- ⑲ UPGRADE IRRIGATION AT MEADOW TURF
- ⑳ SKATE ZONE (ALT)
- ㉑ INTERPRETIVE / EDUCATIONAL PANEL
- ㉒ KIOSK FOR MASTER GARDENERS/ GIVEAWAY STAND
- ㉓ TEMPORARY MAINTENANCE FENCING

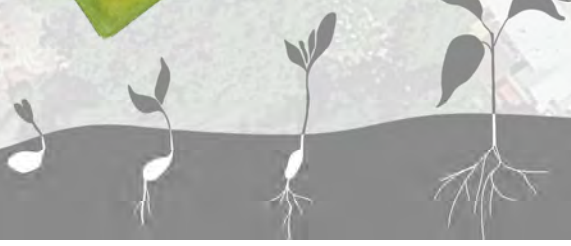


PROP
68



PRELIMINARY MASTER PLAN 3- CHAPMAN PARK CARD - CHICO, CA

#2503 2022-07-15





STAFF REPORT

DATE: Nov 10, 2022
TO: Board of Directors
FROM: Annabel Grimm, General Manager
SUBJECT: Change in Capital Asset Purchase and Surplus of IT Van

Background

The District received a new 11-foot Toro Groundsmaster mower in September approved in the 2021-2022 budget. The mower is equipped with wing lifts allowing for reduced width (62") mowing. Staff had the opportunity to incorporate the new mower into the mowing schedule and evaluate its capacity.

With adjustments to the mowing schedules, Staff can maximize the usage of this mower and can eliminate the need for an additional mower approved in the 2022-2023 budget, in anticipation of additional park properties (i.e., Husa Ranch, Hartley, and Meriam Parks). The expense is budgeted at \$100,000.

Moving the 11-foot mower requires a 16-foot trailer. The District has only one similarly size trailer, which is in excessive demand. In addition, to safely transport the trailer and mower, a one-ton truck is needed to meet the towing capacity.

Reallocating a portion of the \$100,000 budget from the 2022-2023 mower line for the purchase of the necessary truck and trailer will maximize current assets and increase capacity in the District's vehicle and trailer fleet.

Gross Combined Weight (GCW) Calculation:

Mower (4205) + Trailer (3500) + Payload (1000) = 8705 lbs < 80/20 rule for tow capacity of 12,800 lbs

Financial Implication:

2022-2023 Mower Allocation	\$100,000
One-Ton Truck	(\$60,000)
Tilt Trailer	(\$15,000)
Budget savings	\$25,000

Recommendation

Reallocating funds slated for an additional mower to procure a one-ton truck and tilt trailer to maximize the utilization of the newly received 11-foot mower across the District.

Background

The Board authorized the purchase of a small cargo van to haul IT equipment and tools to off-site locations for technology repairs and services in June 2021. The van was purchased for \$11,000. In May 2022, the District’s only IT Analyst resigned. As a result, IT services were contracted, and there is no longer a need for the van.

The approximate value of the van is indicated below.

Car Value by Vendor (2014 Nissan NV200, 101K miles, white)				
Vendor	Fair	Good	Very Good	Excellent
Kelley Blue Book	\$8,943	\$9,833	\$11,030	\$11,840
Edmonds	\$11,426	\$12,615	\$13,530	\$14,079
CarMax (Trade-In)	\$8,203	\$9,003	\$9,618	\$9,987
Average	\$9,524	\$10,484	\$11,393	\$11,969
Vendor	Value (based on questionnaire)			
TrueCar (Trade-In)	\$8,875			
Carvana (Trade In)	\$7,486			
Car Gurus	\$14,911			
Average	\$10,424			

Car Listing Price by Vendor (2013-2015, 90-150k miles)		
Vendor	# cars	Average
TrueCar	5	\$19,317
Cars.com	6	\$18,930
Edmunds	3	\$17,306
Autotrader	9	\$18,629
CarFax	5	\$18,717
Car Gurus	7	\$17,265
Average	35	\$18,361

The District’s Surplus Policy requires Board approval for the surplus of supplies or equipment valued at \$10,001 or greater.

Recommendation

Surplus the Nissan NV200 based on the change in needs of the District, the value analysis, and taking into consideration the CARD Vehicle Replacement Guidelines.



Chico Area Recreation and Park District “Helping People Play”

Disposal of Surplus Supplies and Equipment

In order to efficiently maintain District operations, it is necessary to have a policy for the identification and disposition of surplus property including materials, supplies and equipment. The term “surplus property” shall mean any property other than real property that is no longer needed or useable by the District. The purpose of this policy is to establish a procedure for the fair and equitable disposition of surplus property and to ensure internal checks and balances. It is the intention of the District to seek opportunities for the reuse of these items before disposal. The Board of Directors reserves the right to review and amend this policy at any time or to alter or modify this procedure at their discretion.

Supplies and equipment valued at \$10,000 or less

The General Manager or his/her designee shall have the authority to dispose of surplus property that have a current value of \$10,000 or less (considered a de minimus value). These items may be donated to a charitable organization, recycled, sold, destroyed, or disposed of as junk.

Supplies and equipment valued at \$10,001 or greater

The General Manager or his/her designee shall present a list of surplus property valued at \$10,001 or greater to the Board of Directors for their review and approval prior to disposition of property. Once declared surplus, the General Manager or his/her designee shall determine which of the following methods of disposition is appropriate for each item.

- Return to Manufacturer – Surplus property may, when possible, be returned to the manufacturer for buy-back or credit towards the purchase of new items.
- Sale – The District may offer surplus property for sale. All surplus property is for sale “as-is” and “where is” with no warranty, guarantee or representation of any kind, expressed or implied, as to the condition, utility or usability. Appropriate methods of sale are as follows:
 - Public Auction – Surplus property may be sold at public auction. The District may contract with a professional auctioneer.
 - Sealed Bids – Sealed bids may be solicited for the sale of surplus property. Surplus property disposed of in this manner shall be sold to the highest responsive bidder.
 - Negotiated Sale – Surplus property may be sold directly to a purchaser so long as it is publicly advertised through flyers, newspapers, or internet based webpages.
- Scrap – Surplus property with a minimal fair market value may be sold as scrap.
- Disposal – If the District is unable to sell surplus property after using the methods provided above, or if the cost of locating a buyer exceeds the estimated sale price of the item(s), the property may be donated to a charitable organization, recycled, destroyed or disposed of as junk.

Removal of District Logos

Especially in the case of motor vehicles, care should be taken to remove all logos and other symbols on the surplus property prior to the sale. This will reduce the opportunity for citizens to think the vehicle has been stolen, or is being used improperly, etc.

Proceeds

All sales of surplus property shall be paid to the District by check or cash with a written receipt. The General Manager or his/her designee shall be authorized to sign bills of sale and any other documents evidencing the transfer of surplus property by and on behalf of the District.

Record Keeping

The disposition of all surplus items will be documented with the following information (as it applies): method of disposition, date of release from inventory, receiving party, and compensation.

Conflicts of Interest

As required by Government Code Section 1090, no person who makes, participates in the making of, or influences the decision to dispose of surplus property, may bid on or purchase surplus property from the District. This includes, but is not limited to, District Board Members, advisory Board Members, agents, and employees.



Vehicle and Equipment Replacement Guidelines

Adequate vehicles and equipment are essential to the delivery of service. To ensure the District maximizes its resources and that state-owned fleet vehicle assets are replaced at the most economical mileage and age thresholds, the California Department of Government Services has developed recommended replacement criteria.

Age and Milage Schedule

Vehicles listed in the categories below and meet the applicable age or mileage threshold, whichever comes first, are eligible for replacement. The following criteria can be found on the California Department of General Services Replacement Schedule – 4126.

Vehicle Type	Mileage	Vehicle Age (Months)
Sedans	100,000	72
Mini Vans	65,000	96
Cargo Vans	65,000	60
Pickup Trucks	65,000	60
SUV	85,000	84
GVWR 8,500 – 16,000 Trucks, Vans, and SUVs	70,000	72
GVWR 16,001+ Trucks, Vans, and SUVs	115,000	132

Other Considerations

The criteria above and the availability of funding are the primary factors in replacement decisions. Consideration can also be given for:

- a history of excessive repairs
- costs of repair that exceed 50% of the vehicle’s fair market value
- fair market value is \$5,000 or less
- to the extent possible, should leverage sustainable and suitable fuel-efficient technology

Funding

Vehicle and equipment replacements are based on the availability of funds as determined during the budget planning and approval process.

Record Keeping

Historical cost data and performance records are necessary to make appropriate replacement decisions. Therefore, proper records must be maintained.

Equipment Replacement

Equipment purchases should be based on a cost-benefit analysis that includes the life cycle costs associated with the specific model.

Disposal of Aging Vehicles or Equipment

Information relating to the disposal of District assets must be documented and on file in the Finance Office. All items shall be disposed of through trade-in, sealed bid, or auction (e.g., govdeals.com) to determine their best salvage value unless the item is not salvageable as determined by the General Manager or designee.



Project Crew

Improvements

By

Tony Canha & Jesse Jentler

Project Crew Completed Projects to Date and Cost					
Location	Project	Estimated Cost	Actual Cost	Projected Contracted Cost	Completion Date
Centennial Park	Dedication Plaque	\$4,000.00	\$1,000.00	\$3,500.00	7/25/2022
Rotary Park	Fence Repair	\$500.00	\$200.00	\$7,000.00	7/26/2022
Rotary Park	Rotary sign touch up paint	\$400.00	\$230.00	\$500.00	7/27/2022
Centennial Park	Concrete Slab for Trash Cans	\$1,500.00	\$980.00	\$2,200.00	7/29/2022
Hooker Oak	Front Sign	\$3,000.00	\$8,000.00	\$12,000.00	9/2/2022
PV Pool	Shade Structure	\$5,000.00	\$2,700.00	\$5,000.00	8/29/2022
Field House	Replace scoreboard and Reznor heater removal	\$2,000.00	\$500.00	\$5,000.00	9/9/2022
DFJ Center	Scoreboard Mount and ceiling tiles replacement	\$3,000.00	\$1,500.00	\$5,000.00	9/20/2022
PV Center	Water heater Install straps	\$200.00	\$100.00	\$475.00	10/5/2022
Community Center	Remove and replace dryrot in front of Dojo and Entrance	\$6,000.00	\$3,000.00	\$10,000.00	11/1/2022

Ann Willman Playground Dedication



Pathway Extensions for Trash Cans



Rotary Park Sign Paint Touch Up



Hooker Oak Sign Rehab



PV Center Pool Shade Sails



Community Park Scoreboard Replacement and Relocation



Drinking Fountain Rehab “Before”



Drinking Fountain Rehab “After”



Community Center Dry Rot - Before



Dry Rot Repair - After



Anticipated Upcoming Project Crew Projects				
Location	Project	Estimated Cost	Anticipated Dates	Projected Contracted Cost
DeGarmo	Freeway Netting Tree work	\$40,000.00	January 2023	\$15,000 just to fix not all new
Community Center	Parking Lot Irrigation Repair	\$1,500.00	December 2022	\$4,000.00
Community Center	ADA upgrades (Repair and Grind Areas that are < 1/4")	\$500.00	January 2023	\$2,000.00
PV Center	Counters in Kitchen	\$3,000.00	December 2022	\$5,000.00
DFJ Center	Counters in Kitchen	\$3,000.00	December 2022	\$5,000.00
Community Center	Main Entrance Lattice	\$2,000.00	February 2023	\$3,800.00
Lakeside	HVAC Enclosure	\$1,200.00	December 2023	\$2,500.00
DFJ Center	Clear Coat Front Entry Mural	\$2,000.00	November 2022	\$4,000.00
Lakeside	Remove and Replace both Storage Sheds by HVAC Units	\$6,000.00	March 2023	\$12,000.00
Nature Center	Level Condenser Unit Concrete Slab Outside of Tucker Hall	\$500.00	November 2022	\$1,800.00
Baroni Park	Level Concrete at Dog Bag Dispenser	\$500	December 2022	\$1,000
Baroni Park	Rise bench seats to be 17" -19"	\$1,000.00	November 2022	\$1,500
Community Park	Stump Grinding	\$2000	February 2022	\$10,000

ADA Improvements



Anticipated Upcoming ADA Project Crew Projects				
Location	Project	Estimated Cost	Anticipated Dates	Projected Contracted Cost
Community Center	ADA upgrades (Repair and Grind Concrete Areas that are < 1/4")	\$1,000	January 2023	\$7,500
Community Center	Replace Grate that Exceed ½" Spacing	\$200	February 2023	\$500
Community Park	ADA upgrades (Repair and Grind Concrete Areas that are < 1/4")	\$3,000	January 2023	\$8,000
Community Park	ADA Transition from Walkways to Parking Lot	\$500		\$2,000
Community Park	Repair Sunken Asphalt	\$600		\$3,500
Hancock	Fill Gaps in Concrete that exceed 1/2 "	\$150		\$500
Hancock	Provide 1 Accessible Rout to Frisbee Bin	\$3,000		\$7,000
Oak Way Park	ADA upgrades (Repair and Grind Concrete Areas that are < 1/4")	\$500		\$1,000
PV Pool	ADA upgrades (Repair and Grind Concrete Areas that are < 1/4")	\$500		\$1,000
Lakeside	Repair Stairs to Boardwalk	\$1,500		\$3,500
Baroni Park	Provide a Level Concrete Pad in front of Dog Bag Dispensers	\$750		\$2,00
Baroni Park	ADA upgrades (Repair and Grind Concrete Areas that are < 1/4")	\$200		\$500

Capital Improvement Plan

CIP YEAR	Type	Location	Description	Est Start	Est Comp	Budget	Savings
Carry Fwd	Existing	DFJ	HVAC Upgrade	Complete	Complete	525,127	24,873
		Fixed Assets	Deck Mower	Complete	Complete	82,473	2,527
	Existing Total					635,000	
	New	Chapman Park	Park Renovation	2/1/2023	7/1/2023	2,900,000	
		Community Park	Bocce Courts	3/15/2023	5/15/2023	450,000	
New Total					3,350,000		
2022	Existing	ADA Compliance Upgrades	ADA Transition Plan	11/1/2022	6/1/2023	135,000	
		CARD Community Center	Commercial Oven Replacement	2/1/2023	3/1/2023	27,300	
		Community Park	Field House HVAC Replacement	12/15/2022	1/7/2023	66,000	
		Fixed Assets	Tractor Replacement	12/20/2022	12/20/2022	102,000	
		Fixed Assets	Gator Replacement	2/1/2023	2/1/2023	14,927	
		Fixed Assets	New 11ft Deck Mower	Hold	Hold	99,600	
		Fixed Assets	Purchase utility truck Project Crew	Completed	Completed	51,879	13,121
		Hooker Oak Park	Replace Softball Field Lighting	11/7/2022	1/15/2023	890,000	
		Hooker Oak Park	Resurface Basketball Court	12/1/2022	2/1/2023	77,000	
		Hooker Oak Park	Replace 5-12 Play Structure (tot lot)	3/15/2023	4/15/2023	192,000	
	Peterson Park	Replace 5-12 Play Structure	3/15/2023	4/15/2023	198,000		
	PV Center/Pool	Replace Pool Room Roof	11/15/2022	11/21/2023	48,000		
	Rotary Park	Resurface Basketball Court	12/1/2022	2/1/2023	77,000		
	Existing Total					1,988,027	
	New	Community Park	Court Conversion - Pickleball	10/27/2022	3/15/2023	84,000	
New Total					84,000		
Grand Total						6,057,027	40,521

Summary of Changes

1. The replacement of the oven in the main hall was added using funds from the deferred maintenance allocation.
2. The deck mower is on the agenda to be discussed.
3. Tennis court conversion to pickleball was started the last week of October and has been delayed to spring due to the weather.

Completed Capital Improvements 2015 - Current

Year Completed	Location	Asset	Cost
2015	Lakeside Pavillion	Kitchen Improvements	6,129
	Oakway Park	Pump Replacement	9,634
	PV Pool/Center	HVAC	63,876
	Wildwood Park	Pump Track	19,415
2015 Total			99,053
2016	Baroni Park	ADA Improvements	7,475
	DeGarmo Park	Playground	119,178
	Lakeside Pavillion	Roof Replacement	317,775
	Sycamore Field	Irrigation	85,000
2016 Total			529,428
2017	Card Community Center	ADA Improvements	8,360
	Community Park	Tennis/Pickleball Courts Resurfacing	78,121
	Humboldt Skatepark	Remodel	51,788
	Wildwood Park	Irrigation	50,000
2017 Total			188,269
2019	Card Community Center	Flat Roof Repairs	225,613
	Lakeside Pavillion	Patio Window Replacement	34,715
	PV Pool/Center	PV Pool Covers	8,523
	PV Pool/Center	PV Pool Swim Lights	3,681
	Wildwood Park	Playground Slide Replacement	5,401
	Wildwood Park	Irrigation Pump Panel	13,763
2019 Total			291,696
2020	Skate Park	ADA Compliance	6,000
	Wildwood Park	Upgrade pump panel	16,000
2020 Total			22,000
2021	Card Community Center	HVAC Upgrades	97,869
	Community Park	Well Pump Replacement	15,000
	Fixed Assets	11ft Mower	85,000
	Fixed Assets	Trailer for Roving Crew	5,300
	Fixed Assets	Truck for Roving Crew	35,000
	Fixed Assets	Server & Computer Upgrades	24,000
	Centennial Park	Construction	1,950,000
	Hooker Oak	Well Pump Overhaul	30,000
2021 Total			2,242,169
2022	Community Park	Fieldhouse Score board	12,000
	DFJ	HVAC Upgrade	525,000
	Fixed Assets	Deck Mower	85,000
	Oak Way Park	5-12 Play Structure	127,000
	PV Center/Pool	Resurface, Pool Lights, and Heater Replacement	525,000
	Rotary Fencing	Replace Fencing	9,000
	Centennial Park	Netplex 5 - 12	127,000
	Nature Center	Split Rail Fencing	6,500
2022 Total			1,416,500
Grand Total			4,789,115