

**Item 5C- LATE MATERIAL**

<b>NEW FTE AND RECLASS</b>	<b>Reallocation Existing GF</b>	<b>New GF</b>	<b>New LMD</b>	<b>Reallocation QOL Maint</b>	<b>New QOL Maint</b>	<b>New QOL OS</b>	<b>New Redevelopment</b>	<b>New IAF Fund</b>	<b>Totals</b>
1 FTE Park Ranger				\$ 15,585.00		\$ 39,900.00		\$ 24,314.50	\$ 79,799.50
1 FTE Parks Maintenance Project Coordinator	\$ 73,900.00	\$ -							\$ 73,900.00
1 FTE Parks Maintenance Worker (Open Space)		\$ -				\$ 82,361.00			\$ 82,361.00
1 FTE Recreation Coordinator (Youth)	\$ 54,276.00	\$ 21,387.00							\$ 75,663.00
<del>1 FTE Senior Park Maintenance Coordinator</del>		\$ -			\$ -		\$ -		\$ -
Reclass Office Specialist (fund position 10% from LMD)*		\$ -	*5,176.12		\$ 323.00	\$ 971.00			\$ 1,294.00
<b>TOTAL NEW FTE &amp; RECLASS</b>	<b>\$ 128,176.00</b>	<b>\$ 21,387.00</b>	<b>\$ -</b>	<b>\$ 15,585.00</b>	<b>\$ 323.00</b>	<b>\$ 123,232.00</b>	<b>\$ -</b>	<b>\$ 24,314.50</b>	<b>\$ 313,017.50</b>

\*needs to be revised for new allocation and benefits

<b>*SEASONAL REQUESTS</b>	<b>Reallocation Existing GF</b>	<b>New GF</b>		<b>Reallocation QOL Maint</b>	<b>New QOL Maint</b>	<b>New QOL OS</b>	<b>New Redevelopment</b>	<b>New IAF Fund</b>	<b>Total Request</b>
GF - Hourly Salary Range Increase (reduce to \$1.50/hr)	\$ 39,816.90	\$ 47,387.00							\$ 87,203.90
<del>GF - Outdoor Program Budget w/.50 FTE status quo</del>		\$ -							\$ -
GF - Rifle and Pistol Range Budget (reduce by 50%)		\$16,915.50							\$ 16,915.50
GF - Swim Instructor Incentive Pay		\$ 5,643.00							\$ 5,643.00
*Revenue Offset									\$ -
<b>TOTAL SEASONAL REQUESTS</b>	<b>\$ 39,816.90</b>	<b>\$ 69,945.50</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,762.40</b>

<b>SUPPLY REQUESTS</b>	<b>Reallocation Existing GF</b>	<b>New GF</b>		<b>Reallocation QOL Maint</b>	<b>New QOL Maint</b>	<b>New QOL OS</b>	<b>New Redevelopment</b>	<b>New IAF Fund</b>	<b>Total Request</b>
GF - Park Maintenance Chemicals		\$ 10,000.00							\$ 10,000.00
GF - Park Ranger Supplies		\$ 1,000.00							\$ 1,000.00
GF - Pool Chemicals		\$ 17,190.00							\$ 17,190.00
GF - Pool Utilities		\$ 32,906.00							\$ 32,906.00
GF - Uniforms		\$ 5,000.00							\$ 5,000.00
<del>REDVL - Arts &amp; Culture, and Events Budget (in FY23)</del>		\$ -					\$ -		\$ -
<b>TOTAL SUPPLY REQUESTS</b>		<b>\$ 66,096.00</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,096.00</b>

<b>GRAND TOTALS</b>	<b>\$ 167,992.90</b>	<b>\$ 157,428.50</b>		<b>\$ 15,585.00</b>	<b>\$ 323.00</b>	<b>\$ 123,232.00</b>	<b>\$ -</b>	<b>\$ 24,314.50</b>	<b>\$ 488,875.90</b>
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Changes recommended by Internal Finance Committee to the Board of Supervisors for 4/20 meeting

Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

Internal Finance Committee recommendations to BOS for the 4/20/2023 meeting

Minor CIP - General Fund Requests

\*safety/ADA items

Priority	Item	Location(s)	Amount	Match/NOTES
1	AED*	Centennial Park	\$0	CTA 1% to fund
2	Traffic Control Materials and Supplies*	Various	\$4,999	
3	Park Ranger Uniforms*	3 Park Rangers	\$0	QOL OS/Main
4	Backstop Repairs*	Sports Complexes	\$4,999	
5	Materials and Supplies	Carson Ridge Disc Golf Park	\$4,999	
6	Materials for bridge crossings	Carson Ridge Disc Golf Park	\$0	
7	Trash Receptacle Amenities	Various	\$4,999	
8	Generator replacement	Parks Maintenance	\$3,500	
9	Computers and monitors - youth staff	Community Center	\$4,200	
10	Pallet storage racks	Corporate Yard	\$0	FY23 QOL Main
<b>TOTAL MINOR CIP</b>			<b>\$27,696</b>	

Major CIP - General Fund Requests

Priority	Item	Location(s)	Amount	Match/NOTES
1	Cart path repairs (contractual)*	Eagle Valley Golf Course	\$75,000	yes - Duncan
2	Replace/repair heaving concrete and trip hazards*	Pete Livermore Sports Complex	\$60,000	
3	ADA access/ramp design*	Pete Livermore Sports Complex	\$20,000	
4	Fencing around playground - Dog Policy*	Long Ranch Park	\$35,000	
5	<del>Ventrack Snow Removal Equipment*</del>	<del>Various</del>	<del>\$0</del>	<del>Equip. replacement</del>
6	Truck Plow - Snow Removal Equipment*	Various	\$10,820	
7	Walk Behind Snow Blowers*	Various	\$6,998	
8	Backstop Netting*	Governor's Field (reduce by \$20k)	\$20,000	request YSA
9	Inmate Work Crew Trailer	Various	\$15,000	
10	Dog Waste Stations and signage - Dog Policy	Various	\$10,000	
11	<del>Pathway repairs (asphalt, concrete, natural surface)*</del>	<del>Various</del>	<del>\$0</del>	<del>FY23 CIP</del>
12	Park Ranger Truck Wraps	3 Vehicles (divide between QOL)	\$2,922	QOL OS/Main
13	Dog Park Fencing - Dog Policy	Ronald D. Wilson	\$220,000	
14	<del>Corporate Yard Building Improvements</del>	<del>Parks Administration Building #7</del>	<del>\$0</del>	
15	<del>Turf Reduction</del>	<del>College Pkwy./Airport Road</del>	<del>\$0</del>	
16	Wrought Iron Fencing	Foreman Robert's House	\$0	Redevelopment
<b>TOTAL MAJOR CIP</b>			<b>\$475,740</b>	

## Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

Internal Finance Committee recommendations to BOS for the 4/20/2023 meeting

## Fleet - General Fund Requests

\*safety/ADA items

Priority	Item	Location(s)	Amount	Match
1	Bobcat loader replacement	Parks Maintenance (increase by \$20k)	\$100,000	
2	PA Dump/Plow Truck	Parks Maintenance	\$95,000	
3	PA Dump Truck	Parks Maintenance	\$150,000	
<del>2</del>	<del>5-yard truck replacement</del>	<del>Parks Maintenance</del>	<del>\$0</del>	
<del>3</del>	<del>Trailer replacement</del>	<del>Parks Maintenance</del>	<del>\$0</del>	
<del>4</del>	<del>Van replacement (inmates)</del>	<del>Parks Maintenance</del>	<del>\$0</del>	
<del>5</del>	<del>1/2 ton truck replacement</del>	<del>Parks Maintenance</del>	<del>\$0</del>	
<del>6</del>	<del>1/2 ton truck replacement</del>	<del>Parks Maintenance</del>	<del>\$0</del>	
<del>7</del>	<del>3/4 ton truck replacement</del>	<del>Parks Maintenance</del>	<del>\$0</del>	
<b>TOTAL FLEET</b>			<b>\$345,000</b>	

## Major CIP - Quality of Life Capital Requests

Priority	Item	Location(s)	Amount	Match/Notes
1	Replace ADA lift for big pool*	Aquatic Facility	\$10,000	
<del>2</del>	<del>ADA Door Retrofit*</del>	<del>MAC</del>	<del>\$7,260</del>	<del>FY23</del>
<del>Softball Field Rehabilitation*</del>				
3	Park Master Plan & Sportsfield Design	Centennial Park	\$300,000	yes—CTA
4	Tennis Court Rehab.* (reallocate \$175k FY23)	Centennial Park	\$155,000	yes- FCCPR
5	Wifi	MAC	\$29,000	
6	Range Improvements-10% Grant match	Carson Rifle and Pistol Range	\$15,000	
7	Entrance/Exit Gates	Carson Ridge Disc Golf Park	\$10,000	
<b>TOTAL QOL CAPITAL</b>			<b>\$526,260</b>	

## Minor/Major CIP - Quality of Life Maintenance Requests

Priority	Item	Location(s)	Amount	Match
1	Rigging inspection*	Bob Boldrick Theater	\$3,900	
2	Replace CO2 Feeds*	Aquatic Facility	\$3,500	
3	Heating Unit*	Fuji Park Maintenance Shop	\$15,000	
4	Tool Sharpening Machine	Parks Maintenance	\$23,602	
5	Tow behind chipper	Parks Maintenance/Open Space	\$7,383.5	yes- Open Space
6	Signage Master Plan	Various	\$15,000	
7	Kubota UTV Utility Cart	Parks Maintenance	\$43,117	
8	Scoreboard Controllers	Centennial Park	\$10,000	
<b>TOTAL QOL MAINTENANCE</b>			<b>\$121,502.5</b>	

**Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24**

*Internal Finance Committee recommendations to BOS for the 4/20/2023 meeting*

**Minor/Major CIP - Quality of Life Open Space** \*safety/ADA items

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
N/A	Tow Behind Chipper	Open Space/Parks Maintenance	\$7,383.5	yes- QOL Main.
N/A	Powered Wheel Barrow	Open Space	\$4,500	
N/A	Adaptive GRIT Wheelchair*	Open Space	\$3,995	
N/A	Small Tools/Equipment Replacement	Open Space	\$4,999	
N/A	Automatic Gate	Kings Canyon Trailhead	\$21,000	
N/A	Connex Box for Equipment Storage	Open Space	\$4,227	
N/A	Park Ranger Uniforms*	Open Space	\$1,250	yes- GF Parks
N/A	Park Ranger Truck Wraps	3 Vehicles	\$4,383	yes- GF Parks
<b>TOTAL QOL OPEN SPACE</b>			<b>\$51,737.5</b>	

**Major CIP - Cemetery Enterprise Fund**

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
N/A	New Trash Receptacles	Lone Mountain Cemetery	\$14,000	
N/A	EZGO Cart	Lone Mountain Cemetery	\$17,079	
<b>TOTAL CEMETERY FUND</b>			<b>\$31,079</b>	

**Residential Construction Tax**

NONE