

100660100 - PARKS

FORT BEND COUNTY
FY25 PROPOSED BUDGET

Vehicle Request

VEHICLE		QTY	Unit Price	TOTAL	
Truck - 3/4 ton,ext cab,SWB,vinyl,pwr	X127	1	\$ 53,000	\$ 53,000	Not Recommended
Truck - 3/4 ton,ext cab,SWB,vinyl,pwr	WO90	1	\$ 53,000	\$ 53,000	Recommend
Mid-Sized Sedan - Non-Police Package, 4-dr sedan	New Positions	2	\$ 28,500	\$ 57,000	Recommend transfer from OEM
Truck - 3/4 ton,ext cab,SWB,vinyl,pwr	New Position	1	\$ 53,000	\$ 53,000	Recommend
Mid-Sized Sedan - Non-Police Package, 4-dr sedan	New Position - only needs one of these two vehicles	1	\$ 28,500	\$ 28,500	Recommend
Utility vehicle,Explorer,cloth,pwr		0	\$ 53,000	\$ -	Not Recommended
Vehicles Total				\$ 244,500	
VEHICLE EQUIPMENT		QTY	Price	TOTAL	
Coutny Seals Truck - 3/4 ton,ext cab,SWB,vinyl,pwr	X127	1	\$ 48	\$ 48	Not Recommended
County Seals Truck - 3/4 ton,ext cab,SWB,vinyl,pwr	WO90	1	\$ 48	\$ 48	Recommend
County Seals Mid-Sized Sedan - Non-Police Package	New Positions	2	\$ 48	\$ 96	Recommend transfer from OEM
Coutny Seals Truck - 3/4 ton,ext cab,SWB,vinyl,pwr	New Position	1	\$ 48	\$ 48	Recommend
Mid-Sized Sedan - Non-Police Package, 4-dr sedan	New Position - only needs one of these two vehicles	1	\$ 48	\$ 48	Recommend
Utility vehicle,Explorer,cloth,pwr				\$ -	Not Recommended
Vehicle Upfitting Total				\$ 192	
	Grand Total			\$ 244,692	

Debt Finance

Item	Moved to P&E	Quantity	Unit Cost	Total	
Kawasaki Mule SX for use at Kitty Hollow Park		0	\$ 8,200	\$ -	Moved to Parks Budget
John Deere 636M 19HP 36" Mower for use at Freedom Park		0	\$ 8,700	\$ -	Moved to Parks Budget
John Deere 325G Compact Track Loader for use at Kitty Hollow Park		0	\$ 60,600	\$ -	Not Recommended
John Deere 4052 Compact Utility Tractor for use at Freedom Park		0	\$ 52,000	\$ -	Not Recommended
John Deere FC12E Flex Wing Rotary Cutter Qty. 3 for use at Kitty Hollow, Bates Allen, & Freedom		0	\$ 15,334	\$ -	Moved to Parks Budget
Ameritrail GNL532-24DKC2LP Gooseneck Trailer for use at Freedom Park		0	\$ 18,000	\$ -	Not Recommended
John Deere Z994R Diesel Zero Turn Mowers to replace worn Toro Mowers at Kitty Hollow, Jones Creek, Bates Allen, and Freedom Parks		3	\$ 17,878	\$ 53,634	Recommended \$ 43,234
Advance SC1500R Floor Scrubber for use at new Boys & Girls Club-Rosenberg			\$ 11,000	\$ -	Moved to Parks Budget \$ 53,634
Genie AWP-36S 36' Aerial Lift for use at Pecan Grove Gym and othe		0	\$ 16,000	\$ -	Not Recommended \$ 96,868
Cat Z34/22 IC Manlift for tree trimming, light bulb replacement, roo		1	\$ 66,000	\$ 66,000	Recommended
				\$ 119,634	

Capital Improvement Projects (CIP)

Description	Quantity	Unit Cost	Total	
Parks Bond Project Management Software	1	\$ 80,000	\$ 80,000	Recommend to add to Parks Bond
Parks AI Attendance Tracking Software	1	\$ 77,000	\$ 77,000	Recommend to add to Parks Bond
			\$ 157,000	