

**Parks and Recreation Commission
Staff Report**

Meeting Date: January 2, 2013

Agenda Item Number: 4C

Applicant: Roger Moellendorf

Request: For possible action to approve the Parks and Recreation Department's tentative Fiscal Year 2013/2014 Capital Improvement Budget and 5-Year Capital Improvement Budget.

General Discussion: City Manager Larry Werner has asked all city departments to submit a capital improvement project budget (CIP) for the 2013/2014 fiscal year. It is still not clear if there will be funding available for a CIP budget for that fiscal year at this time. As the Commission knows, the CIP budget has been suspended for several years. Mr. Werner also directed all departments to also submit a 5-Year CIP budget as well. Attached as Exhibit A is a summary of 2013/2014 CIP fiscal year budget and Exhibit B is the 5-Year CIP budget.

The 2013/2014 CIP budget is prioritized and separated into two groups: Minor projects which include projects under \$15,000 and Major projects which are projects that are \$15,000 or greater. Highest priority was given to maintenance projects that have been deferred over the past several years, projects that have approved grants associated with them but still are inadequately funded, projects that improve operational efficiencies, and projects that represent a safety issue. It should be apparent that most of the projects listed consist of replacing, repairing, restoring, and refurbishing existing equipment or facilities.

Recommended Action: I move to approve both the Fiscal Year 2013/2014 Capital Improvement Budget and the 5-Year Capital Improvement Budget.

Exhibit A

Parks and Recreation CIP Requests in Prioritized Order

<u>Project - Minor</u>	<u>Cost</u>	<u>FY 13/14</u>
1 Replacement of Worn Sierra Room Dais Chairs	\$ 5,500.00	\$ 5,500.00
2 Replace Aged Theater VHF Wireless Intercom	\$ 14,800.00	\$ 14,800.00
3 Fairgrounds Maintenance Building	\$ 14,624.00	\$ 14,624.00
4 Tennis Courts Preventative Maintenance	\$ 15,000.00	\$ 15,000.00
5 Refresh and Restore Waterslide	\$ 15,000.00	\$ 15,000.00
6 Court House 2nd Floor Carpet Replacement	\$ 14,982.00	\$ 14,982.00
7 Replacement of aged/failing facility tables & Sierra RM chairs	\$ 14,500.00	\$ 14,500.00
8 Playground Safety Resurfacing Material	\$ 10,000.00	\$ 10,000.00
9 Library-Fire/Burglar Alarm Systems	\$ 8,500.00	\$ 8,500.00
10 Court House Major Chiller Service (x2)	\$ 4,534.00	\$ 4,534.00
11 Low Speed & Auto Scrubber Replacement	\$ 8,333.89	\$ 8,333.89
12 Gene GEN-EYE G3-180 Locator	\$ 2,507.02	\$ 2,507.02
13 Replacement of Facility Entrance Mats	\$ 4,562.95	\$ 4,562.95
14 Add Oil Coolers (x2) to Ice Rink Chiller	\$ 8,772.00	\$ 8,772.00
15 Install More Surveillance Cameras	\$ 14,500.00	\$ 14,500.00
16 Portable Restroom Enclosure for Sonoma Park	\$ 14,800.00	\$ 14,800.00
17 Phase 2-Mills Park C-Scape Renovation	\$ 15,000.00	\$ 15,000.00
18 Animal Services Facility Front Landscaping	\$ 14,675.00	\$ 14,675.00
	\$ 200,590.86	\$ 200,590.86

<u>Project - Major</u>	<u>Cost</u>	<u>FY 13/14</u>
1 Multi Year Roof Replacement/Restoration For City Facilities	\$ 115,000.00	\$ 115,000.00
2 City-Wide Sidewalk & Path Repairs to City-Owned Facilities	\$ 413,985.00	\$ 413,985.00
3 Theater Seating Replacement	\$ 164,586.42	\$ 164,586.42
4 BMX Tracking Lighting Project	\$ 44,067.00	\$ 44,067.00
5 Forman-Roberts House Carriage House Project	\$ 25,383.00	\$ 25,383.00
6 Carpet Replacement	\$ 30,000.00	\$ 30,000.00
7 Multi Year Boiler/Hot Water Heater Replacement	\$ 33,303.45	\$ 33,303.45
8 Replacement of Sierra Room Audio Infrastructure	\$ 99,220.00	\$ 99,220.00
9 Resurfacing 50M Pool and Gutter System	\$ 117,590.00	\$ 117,590.00
10 Mills Park Playground Equipment Replacement Project	\$ 72,700.00	\$ 72,700.00
11 Deck Resurfacing	\$ 35,000.00	\$ 35,000.00
12 Replace Tile around 25yd. Outdoor Pool	\$ 20,000.00	\$ 20,000.00
13 Community Center Security Cameras & Facility Wide PA	\$ 36,300.00	\$ 36,300.00
14 Tot Pool Features	\$ 50,000.00	\$ 50,000.00
	\$ 1,257,134.87	\$ 1,257,134.87

Exhibit B

PROJECT - Major	FUND	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
MAC	254	6,000,000				
Library Roof Restoration	220	115,000				
Citywide Sidewalk & Path Rep.	220	413,985				
Theater Seat Replacement	220	164,587				
BMX Track Lighting	220	44,067				
Roberts House Carriage House	220	25,383				
Library Carpet Replacement	220	30,000				
Boiler/Hot Watr. Htr R ep.	220	33,303				
Audio Equip Rep. - Sierra Rm.	220	99,220				
Resurf 50M Pool & Gutters Sys	220	117,590				
Playground Rep. - Mills Park	220	72,700				
Deck Resurf - 50M Pool	220	35,000				
Rep. Tile -25M Pool	220	20,000				
Security Cameras - Comm. CTR	220	36,300				
Silver Saddle Ranch Improv.	254	50,000	20,000	20,000	20,000	20,000
Fire Sta. 2&3 Kid's Club Roof	220	60,000				
Theater SoundSyst. &Acoustic2	220		40,000	50,000	100,000	
Boiler/Hot Watr. Htr Replacement	220		15,154			
Comm.Ctr. Gym Floor Rep.	220		172,000			
Rep. Floor Machine Comm. Ctr.	220		34,000			
Rep.Pic.Shelter & Pad-RosGold	220		48,000			
Tot Pool Play Feature	220		50,000			
Rep. Playground - Ross Gold	220		44,500			
Toro 325D Riding Mower	220		27,500			
Maintenance Shop - Mills Park	220		125,000			
Court House Roof Restoration	220			375,000		
Comm. Ctr. Lobby Remodel	220			20,000		
Toro 4000D Riding Mower	220			56,000		
Playground Rep. - Park Terrace	220			55,000		
Rep. Floor Machine Comm. Ctr.	220			20,000		
Rep. Cemetery Backhoe	220			124,000		
Rep. Five Wooden Bridges -Mills	220			30,000		
Rep. Sport Court Floor PEP	220			54,000		
Rep. Playground - Sunset Prk	220			23,000		
Aquatics Fac. Roof Restoration	220				225,000	
Restroom Remodel - Ross Gold	220				75,000	
Resurface Runway Model Airpark	220				32,000	
Restroom Remodel - I Mills Park	220				88,000	
Toro Groundmaster 325 Mower	220				28,500	
Theater Rigging Equip. Rep.	220					100,000
Tahoe Room Remodel	220					75,000
New Concrete Park Signs	220					18,000
Concrete Playgrouond Borders	220					25,000
Resurface Tennis Crts in Parks	220					185,000
Replce Orchestra Pit & Lighting	220					200,000

Five Year CIP Budget PARKS AND RECREATION DEPARTMENT FY 13/14

PROJECT -Minor	FUND	FY 13/14	FY14/15	FY15/16	FY16/17	FY17/18
Replace Sierra RM Dais Chairs	220	5,500				
Replace Theater VHF Intercom	220	14,800				
Fairgrounds Maint. Bldg.	220	14,624				
Tennis Crts Prev. Maint.	220	15,000				
Refurbish Pool Waterslide	220	15,000				
Crt Housd 2nd Flr. Carpet Rep.	220	14,982				
Rep. Sierra RM Tables & Chairs	220	14,500				
Plygrd Safety Surface Material	220	10,000				
Library Fire & Burglary Alarm	220	8,500				
Crt House Chiller Service	220	4,534				
Floor Scrubber Rep.	220	8,334				
Line Locator	220	2,507				
Comm. Ctr. Entrance Mats Rep.	220	4,563				
Ice Rink Chiller-Oil Coolers	220	8,772				
Security Cameras - Pool	220	14,500				
Port. RR. Enclos. - Sonoma Prk	220	14,800				
Ph. 2 C-Scape Renovation	220	15,000				
Animal Shelter Landscaping	220	14,675				
Rep. Equip. - Community Ctr.	220		10,000	10,000	10,000	10,000
Cent. Prk Ath. Field Improv.	220		10,000	10,000	15,000	15,000
Fuji Dog Park Improv.	220			7,000		7,000
UPMP Maint. & Improv.	220		10,000	10,000	10,000	10,000
Pool Equip Rep. & Improv.	220			10,000		10,000
Kubota Utility Vehicle	220		12,500			
Playground Surface Material	220		10,000			
Top Dresser/Sprdr - Ballfields	220		10,500			
Cemetery Expan. 1 acre	220		14,200			
Tree Rep. - Parks	220		10,000			
Drip Irrg. Rep. - Edmonds	220		12,500			
Regulatory Sign Rep. Parks	220		12,000			
Open Space Ent. Signs	254		15,000			
Kubota Utility Vehicle	220			7,000		
Two Gas Golf Carts	220			6,500		
Tennis Crts Prev. Maint.	220			15,000		
Playground Surface Material	220			7,000		
Kubota Utility Vehicle	220				13,300	
Ryan Aerator	220				6,500	
250 Gal Tank Sprayer	220				7,500	
Playground Surface Material	220				7,000	
Renovate Hrshoe Crts - Mills	220				15,000	
Tree Rep. - Parks	220				10,000	
Riding Ballfield Paint Striper	220					11,500
Walk Behind Paint Striper	220					5,500
Kubota Utility Vehicle	220					13,700
Tennis Crts Prev. Maint.	220					15,000
Playground Surface Material						7,000