

**PARKS AND RECREATION COMMISSION  
STAFF REPORT**

**MEETING DATE:** January 6, 2015

**AGENDA ITEM NUMBER:** 3E

**APPLICANT:** Roger Moellendorf, Parks & Recreation Director

**REQUEST:** **For Possible Action:** To recommend to the Board of Supervisors approval of staff's FY2015/16 Capital Improvement Budget.

**GENERAL DISCUSSION:** Attached as Exhibit A is a summary of staff's recommended 2015/16 fiscal year budget. Projects are listed in prioritized order.

The 2015/16 Capital Improvement Budget (CIP) 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 is given to projects that have safety, security and maintenance of existing programs and facilities components. Many of the projects are maintenance projects that have been deferred over several years. Projects that improve operational efficiency and that have potential for outside funding such as grants are also consider high priority.

It should be apparent that most of the projects listed consist of replacing, repairing, restoring and refurbishing existing equipment and facilities.

It is not known at this time what the funding level may be for capital improvement project through the General Fund. We have not had a capital improvement budget city wide since 2008.

**RECOMMENDED ACTION:** I move to recommend to the Board Supervisors approval of the staff's FY2015/16 Capital Improvement Budget.

# Exhibit A

## CAPITAL IMPROVEMENT REQUESTS 2015/16

The following is a prioritized list Capital Improvement Requests submitted by the Parks and Recreation Department for Fiscal Year 2015/16. Projects that have safety, security and maintenance components have received the highest priority.

The following criteria and associated value (points) were used in developing the priority.

### Criteria and Points

- |  |        |
|--|--------|
| 1. Safety & security                                     | 5 pts. |
| 2. Maintenance/replacement                               | 5 pts. |
| 3. Efficiency improvements both in energy and operations | 4 pts. |
| 4. Enhancements to existing programs or facilities       | 3 pts. |
| 5. Grant funding or outside funding opportunities        | 3 pts. |
| 6. New program or facility                               | 2 pts. |
| 7. Parks & Recreation Commission request                 | 2 pts. |

### Major CIPs

- |   |           |          |
|---|-----------|----------|
| 1. JohnD Winters Cent. Park Lower Complex Enhancements  | \$80,562  | 17 pts.  |
| 2. Toro 4000D mower                                     | \$60,200  | 17 pts.  |
| 3. Replace Ross Gold Park Playground equipment          | \$48,500  | 17 pts.  |
| 4. Resurface 50M Pool                                   | \$130,000 | 17 pts.* |
| 5. Resurface deck 50M Pool                              | \$35,000  | 13 pts.* |
| 6. Outdoor Pool tile replacement                        | \$45,000  | 13 pts.* |
| 7. Replace Sierra Room Audio equipment                  | \$120,000 | 12 pts.  |
| 8. Replace Wireless Mics Theater                        | \$54,520  | 12 pts.  |
| 9. New Pool covers 50M pool                             | \$22,000  | 12 pts.* |
| 10. Truck for Recreation Division                       | \$49,000  | 12 pts.  |
| 11. JohnD Winters Cent. Park Upper Complex Enhancements | \$156,516 | 12 pts.  |
| 12. New 9/11 Memorial Mills Park                        | \$80,000  | 11 pts.  |
| 13. Tot Pool Play Feature                               | \$50,000  | 5 pts.   |

I have left the following of the priority list due to the sheer size of projects:

City wide sidewalk and pathway repairs \$413,985

JohnD Winters Cent. Park Lower Park Complex Renovation (SNPLMA) \$393,750

The (\*) indicates projects that may be funded through a QoL CIP funding.

### Minor CIPs

- |   |          |          |
|---|----------|----------|
| 1. Rifle Range Improvements                         | \$15,000 | 20 pts.  |
| 2. Lone Mountain Cemetery Expansion                 | \$13,800 | 17 pts.  |
| 3. Pool Water Slide refurbish                       | \$15,000 | 17 pts.* |
| 4. Replacement Ice Skating Rink Tent                | \$6,923  | 17 pts.  |
| 5. Replacement of Ice Skating Rink lights with LEDs | \$14,950 | 17 pts.  |
| 6. Entry Mats & Window coverings at Comm. Ctr.      | \$11,185 | 13 pts.  |
| 7. Kabota Utility Vehicle                           | \$11,500 | 12 pts.  |
| 8. Additional surveillance cameras for the Pool     | \$14,500 | 12 pts.  |
| 9. Replace tables & Chairs at Community Center      | \$14,500 | 12 pts.  |
| 10. Picnic tables for parks                         | \$14,000 | 12 pts.  |

11. Fuji Park PA	\$3,750	12 pts.
12. Additional surveillance cameras & LED screen for C.C.	\$10,000	12 pts.
13. Replace VHF wireless Intercom Theater	\$14,800	12 pts.
14. Replace Ice Rink IT Equipment	\$1,200	12 pts.
15. Replacement Ice Rink Tent Canopy	\$2,508	12 pts.
16. Tree Replacements	\$9,375	8 pts.
17. Restroom Enclosure Long Ranch Park	\$14,800	7 pts.
18. ADA signage Community Center	\$5,575	6 pts.
19. Phase 2 C-scape Improvements	\$15,000	6 pts.
20. Fairgrounds/Fuji Park Street Frontage Landscaping	\$14,950	3 pts.

**Overall Priorities (Majors & Minors)**

1. Rifle Range Improvements
2. Lone Mountain Cemetery Expansion
3. JohnD Winters Cent. Park Lower Complex Enhancements
4. Toro 4000D mower
5. Replace Ross Gold Playground
6. Resurface 50M Pool
7. Refurbish Pool Slide
8. Replacement of Ice Skating Rink tent
9. Replace Ice Skating Rink Lights with LEDs
10. Entry Mats & Window Coverings for Community Center
11. Resurface 50M Pool Deck
12. Replace Outdoor Pool Tile
13. Replace Sierra Room Audio Equipment
14. Kabota Utility Vehicle
15. Additional surveillance cameras for the Pool
16. Replace Theater Wireless Mics
17. Replace Tables & Chairs Community Center
18. New Pool Covers for 50M Pool
19. Truck for Recreation Division
20. Picnic Tables for Parks
21. Fuji Park PA
22. Additional surveillance cameras and LED screen for Community Center
23. Replace VHF wireless Intercom Theater
24. Replace Ice Rink IT Equipment
25. JohnD Winters Upper Complex Enhancements
26. New 9/11 Memorial Mills Park
27. Tree Replacements
28. Restroom Enclosure for Long Ranch Park
29. ADA signage Community Center
30. Phase 2 C-scape Improvements
31. Tot Pool Play Feature
32. Fairgrounds/Fuji Park Street Frontage Landscaping