

**PARKS AND RECREATION COMMISSION
STAFF REPORT**

MEETING DATE: February 6, 2018

AGENDA ITEM NUMBER: 3E

APPLICANT: Jennifer Budge, CPRP, Parks and Recreation Director

REQUEST: **For Possible Action:** Review, discussion and possible recommendation to the Board of Supervisors regarding the Fiscal Year 2018-2019 Capital Improvement Program budget request and priorities for the Parks, Recreation and Open Space Department.

GENERAL DISCUSSION:

The Fiscal Year (FY) 2018-2019 Capital Improvement Program (CIP) process is underway throughout the organization. This item is intended to gather feedback and possible direction from the Parks and Recreation Commission on priorities for Capital requests for the Parks, Recreation and Open Space Department as part of the budget process. Capital projects are considered to be anything over \$5000.

Last year during the budget process and as part of the development of the Department's Strategic Plan, infrastructure preservation throughout the parks system was identified as a high priority and is recommended to continue to be at the forefront of any budgetary requests. In addition, safety issues, aquatics facility upgrades, park maintenance equipment, playground safety, and theater improvements were determined to be the most significant needs. \$1,378,215 was approved for parks CIP in FY19, as outlined in Exhibit A. The majority of these projects/purchases are complete or in progress.

With infrastructure preservation in mind, parks staff have been pro-actively conducting an asset inventory and condition index as part of the Department's efforts to manage the City's park assets. This asset inventory is approximately 60% complete and includes documentation of park equipment, fixed assets, infrastructure and rolling stock (equipment with motors except vehicle fleet). While this inventory is extremely time consuming initially, it is anticipated to be a valuable tool in the future to determine potential safety issues and for budget planning. Many items inventoried as part of this process were added to the 5-year CIP Plan, as outlined in Exhibit B. Staff identified the aquatic facility, irrigation upgrades, park maintenance equipment/storage, technology support to ensure youth program safety protocol, theater upgrades, sport court resurfacing, and path safety improvements as the most significant needs for the FY 19 budget.

All CIP requests require cost estimates and need justifications as part of the Department's submittal. Based on the discussion and recommendation of the Parks and Recreation Commission, staff will bring back the proposed FY19 budget at the April meeting, which include the Department's operational budget for future Board of Supervisors consideration.

RECOMMENDED ACTION: I move to recommend to the Board of Supervisors regarding the Fiscal Year 2018-2019 Capital Improvement Program budget request and priorities for the Parks, Recreation and Open Space Department.

FY 2018 - FY 2022 CAPITAL REQUESTS

| Department | Description | Fund | Original Request FY 2018 | Capital Improvement Program | Account # for BOS Approved Capital 4/20/17 |
|---------------------------------|--|-----------|-----------------------------|-----------------------------|---|
| | | | | FY 2018 | |
| Public Works - | | | | | |
| Landfill | LF Dump Truck | 210 | 65,000 | \$ 65,000 | 210-0000-432.65-02 |
| | LF Haul Truck | 210 | 600,000 | 600,000 | 210-0000-432.65-02 |
| | Design and build a transfer station | 210 | 400,000 | 40,000 | 210-0000-432.65.03 |
| | Design and build a retention Pond for 100 year flood | 210 | 100,000 | 100,000 | 210-0000-432.65.03 |
| | Recycling tanks (oil, antifreeze) | 210 | 50,000 | 50,000 | 210-0000432.65-02 |
| | Department Total | | \$ 1,285,000 | \$ 855,000 | |
| Library | Public Access Computer Replacement (5) | 210 | 4,395 | 4,395 | 210-0000-455.06-61 |
| | Department Total | | \$ 4,395 | \$ 4,395 | |
| Parks & Recreation / | Aquatic Facility Lane Lines | 210 | 9,000 | 9,000 | 210-0000-452.06-54 |
| Quality of Life / Parks | Load Monitoring System Theater | 254 | 13,000 | 13,000 | 254-5046-452.71-61 |
| | Computers | 210 | 3,000 | 3,000 | 210-0000-452.06-54 |
| | Poly Cap Safety Coverings | 210 | 3,000 | 3,000 | 210-0000-452.06-54 |
| | 7' X 14' Dump Trailer | 254 | 9,000 | 9,000 | 254-5046-452.77-75 |
| | Theater Wireless System | 254 | 14,800 | 14,800 | 254-5046-452.77-75 |
| Quality of Life / Parks | ABI - S360 Infield groomer with leveling accessories | 254 | 31,257 | 31,257 | 254-5046-452.77-75 |
| (Continued) | Backstop replacements at Sport Complexes | 254 | 30,100 | 30,100 | 254-5046-452.71-34 |
| | Fagen property fee title purchase | 254 | 250,000 | 250,000 | 254-5047-452.74-01 |
| | Aquatic Center Locker Room Remodel | 254 | 100,000 | 100,000 | 254-5046-452.71-47 |
| | Grease Trap and Sewer Connection for Centennial | 254 | 160,000 | 160,000 | 254-5046-452.71-34 |
| | Replace 5 bridges at Mills Park | 254 | 17,996 | 17,996 | 254-5046-452.71-34 |
| | Erosion Control - Golden Eagle Lane | 254 | 150,000 | 150,000 | 254-5047-452.70-40 |
| | Prison Hill Recreation Area, 5th St. Trailhead | 254 | 250,000 | 250,000 | 254-5047-452.70-40 |
| | Asphalt, concrete and dirt path repair and replacement | 210 / 254 | 144,000 | 73,388 | \$70,613 210-0000-451.65-40 \$2,775 254-5046-452.06-34 |
| | Playground Replacement | 210 | 300,000 | 180,000 | 210-0000-451.65-41 |
| | Toro 3280D Riding Lawn Mower | 210 | 23,000 | 23,000 | 210-0000-452.65-54 |
| | Undesignated | 254 | - | 60,674 | 254-5046-452.71-99 |
| | Department Total | | \$ 1,753,153 | \$ 1,378,215 | |
| Senior Center | Door Holders to comply with Fire Code | 210 | 6,400 | 6,400 | 210-0000-451.06-54 |
| | Department Total | | \$ 6,400 | \$ 6,400 | |

5-year CIP Parks, Recreation and Open Space -DRAFT

| INFORMATION TECHNOLOGY | FY19 | FY20 | FY21 | FY 22 | FY 23 | COMMENTS |
|---|----------------------|----------------------|----------------------|----------------------|---------------------|--|
| Playground Safety Management Software | \$ - | \$ 14,000.00 | \$ - | \$ - | | Web-based software and compatible with GIS. Initial playground audit to occur in FY 18 budget. |
| Security Cameras and system upgrades for safety: MAC, Community Center, Pool & Kids Club, Centennial Concession | \$ - | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$50,000 | |
| Irrigation repeater/phone line - remote operation | | \$30,000 | | | | |
| Alarm system and monthly funding to support - Pool | | \$ 10,000.00 | | | | Risk for after hour activity/drowning |
| Equipment replacement (computers, phones etc.) | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | | Replace aging computers throughout the department-see inventory |
| Activenet Security Software, IPADS + Data Plan (Youth Programs-9 total) | \$ 5,000.00 | | | | | |
| SUBTOTAL: | \$ 8,000.00 | \$ 157,000.00 | \$ 103,000.00 | \$ 103,000.00 | \$ 50,000.00 | |
| TOTAL 5-year IT NEEDS: | \$ 421,000.00 | | | | | |

| EQUIPMENT | FY19 | FY20 | FY21 | FY 22 | FY 23 | COMMENTS |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|---|
| Tree Chipper | | \$ 33,000.00 | | | | Pursue partnerships w/PW or Fire. Possible air quality grant? |
| Infield Groomer | | \$ 31,287.00 | | | | YSA or partnership support |
| 325 Toro mower (6 total) Replacements | \$ 25,000.00 | \$ 23,000.00 | \$ 23,000.00 | \$ 23,000.00 | \$23,000 | Mower for non-Q18 locations. |
| Aerator (2 total) | | \$ 15,000.00 | | \$ 15,000.00 | | |
| Dump Trailer-new | | | \$ 10,000.00 | | | |
| Mini Excavator-new | | | \$ 110,000.00 | | | Include in fleet budget |
| Vacuum/Sweeper | | \$ 35,000.00 | | | | |
| Wireless microphones FCC regulation changes (Theater) | | | | \$ 115,000.00 | | |
| Wireless intercom system FCC regulation changes (Theater) | | | | | | |
| Theater lighting retrofit-stage lighting | | | | | \$ 200,000.00 | |
| Tables and Chairs (community center, special event support) | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | | \$10k provided by RACC in FY 18, continue to work with RACC on needs |
| Kuboda Utility Vehicle (replacement every 2-3 years) | \$ 13,000.00 | | \$ 13,000.00 | | \$ 13,000.00 | |
| Top dresser/spreader for ballfields | | | | \$ 20,000.00 | | |
| 250 gallon tank sprayer riding | | \$ 28,000.00 | | | | Pursue partnership/grant with Dept. of Ag and other weed partners or PW |
| Rigging inspection-theater - ROLLOVER IN BUDGET | | | | | | FY17 budget-\$3000, inspection in 2018 actual |
| Walk behind paint stripper (2) | | \$ 5,000.00 | | | | YSA, CTA or Commission on Tourism support |
| Rainmaster - Upgrade Controllers DX3 | | \$ 250,000.00 | \$ 250,000.00 | | | |
| Irrigation control mitigation/trouble shooting until upgrade available | \$ 50,000.00 | | | | | |
| Solid Tyne Aerator-walk behind | \$ 1,500.00 | | | | | |
| Vibrating Compactor | \$ 3,000.00 | | | | | |
| 580D Mowers - Replacement (2 total) | \$ 80,000.00 | | \$ 80,000.00 | | | |
| Thatcher - Cemetery (2 total) | \$ 4,000.00 | | | | | |
| Power handtool replacement | \$ 6,500.00 | | | | | |
| Walkbehind mower fleet (5 total) | \$ 6,000.00 | | | | | |
| Connex Box - Govenors & Centennial | \$ 10,000.00 | | | | | CTA or Commission on Tourism |
| SUBTOTAL EQUIPMENT NEEDS: | \$ 204,000.00 | \$ 425,287.00 | \$ 491,000.00 | \$ 178,000.00 | \$ 236,000.00 | |
| TOTAL 5-year EQUIPMENT NEEDS: | \$ 1,534,287.00 | | | | | |
| | | | | | | SAFETY ITEMS |

| BUILDINGS/FACILITIES | FY19 | FY20 | FY21 | FY 22 | FY 23 | COMMENTS |
|---|------------------------|----------------------|---------------------|------------------------|---------------------|---|
| Structure/cover for park maintenance equipment (3 sided Bays) | \$ 250,000.00 | | | | | Verified with PW that no other sheltered space is available in corporate yard. Outside elements damaging heavy equipment. |
| Scissor lift-MAC OR contract out service-and runabout for com. Center | | \$ 60,000.00 | | | | Need cost analysis (facilities or parks?) |
| MAC floor resurfacing (every other year) | | \$ 20,000.00 | | \$ 20,000.00 | | |
| Restroom Facilities-rehab and refresh-7 total | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$50,000 | |
| Kids Club improvements | | \$ 10,000.00 | | | | |
| Blinds-Community Center and MAC | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | |
| Theater seating, acoustic panels, lobby and auditorim lighting | | | | \$ 1,000,000.00 | | Infrastructure Sales Tax, RACC, foundation support |
| Mills Park Shop Building (24' X 24') | | | | | | |
| Painting of Buildings at Govenors Field Park | | | | | | |
| SUBTOTAL BUILDING/FACILITY NEEDS: | \$ 300,000.00 | \$ 145,000.00 | \$ 55,000.00 | \$ 1,075,000.00 | \$ 55,000.00 | |
| Total 5-year BUILDING/FACILITY NEEDS: | \$ 1,630,000.00 | | | | | |

| INFRASTRUCTURE PRESERVATION | FY19 | FY20 | FY21 | FY 22 | FY 23 | COMMENTS |
|---|------------------------|------------------------|------------------------|----------------------|----------------------|--|
| Bridges at Mills Park- 5 total(replace one annually) | \$ 9,000.00 | \$ 9,000.00 | \$ 9,000.00 | | | Replace two in FY 17 |
| Backstop Refurbishing/Replacements-17 total | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 7,525.00 | | Partner with YSA and event organizers |
| Ballfield lighting-Pete Livermore & Centennial | | \$ 400,000.00 | \$ 400,000.00 | | | Partner with YSA, CTA, Commission on Tourism- possible energy audit |
| Laser Grade Infields -(6 total) Centennial | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 | | Pursue user group partnerships (CTA Tournaments) |
| Playgrounds- 1-3/year [Mills, Sunset & Park Terrace] | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$300,000 | Playground replacement for non Q-18 parks-Sunset & Park Terrace over 25 years old. Includes play equipment and rubber surfacing. |
| Sport court resurfacing-18 total [2/year] | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$50,000 | Centennial greatest priority. Some funding from FEMA for one court. Work with |
| Remove Tennis Practice Wall | \$ - | | | | | In house labor- 2018 project |
| Scoreboards-14 (sports complexes, MAC & Community Center) | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | Leagues, sponsorships, foundations, CTA, Commission on Tourism |
| Drinking Fountains | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | | |
| Fencing caps on outfield fencing - all sports fields | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | LWCF grant for outdoor pool |
| Replaster gunnite in pools (Large, Tot, Therapy, Outdoor) | \$ 350,000.00 | \$ 50,000.00 | \$ 50,000.00 | \$ 200,000.00 | | LWCF grant |
| Resurface decks at swimming pool | | \$ 150,000.00 | \$ 20,000.00 | | | LWCF grant |
| Pool Locker Room Improvements | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | |
| Pool ADA stair entrance | \$ 7,000.00 | | | | | Temporary repair in place, immediate need |
| Pool lane lines | | \$ 5,000.00 | | | | |
| Lone Mountain Cemetery - expand turf, irrigation for VA section | | | | | \$ 50,000.00 | |
| Lone Mountain Cemetery - POC Irrigation | \$ 50,000.00 | | | | | |
| MAC pave parking lot, lighting | | \$ 400,000.00 | | | | Pennington Foundation grant with Boys and Girls Club to match |
| Fuji/Sonoma Dog Park improvements (turf, irrigation etc.) | | | | | | FCCPR |
| Urban Forestry - Tree replacement program | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | | |
| Signs - replacement and new | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | | |
| Asphalt and concrete path system repairs/replacement | \$ 250,000.00 | \$ 144,000.00 | \$ 144,000.00 | \$ 144,000.00 | | LWCF grants |
| Tot pool splash feature-new | | | | | \$ 12,000.00 | |
| Picnic shelter Ross Gold Park- remove and replace | | \$ 150,000.00 | | | | In house removal 2018; match with RCT |
| Maintenance Shop-Mills Park-new | \$ 400,000.00 | | | | | |
| New/replace monument signs in parks (concrete) | | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | | |
| Theater-replace orchestra pit and lighting | | | | | \$ 400,000.00 | |
| Special event support-mobile bleachers/stages | | \$27,000 | \$70,000 | | | Determine if parks is still going to provide this support |
| Parking Lots - Assessment (Edmonds priority, Governors etc.) | | | | | | Need pavement condition and priorities. Coordinate with PW budget |
| SUBTOTAL INFRASTRUCTURE PRESERVATION NEEDS: | \$ 1,624,000.00 | \$ 1,903,000.00 | \$ 1,261,000.00 | \$ 889,525.00 | \$ 935,000.00 | |
| TOTAL 5-year INFRASTRUCTURE PRESERVATION NEEDS: | \$ 6,612,525.00 | | | | | |
| SUBTOTALS ALL CATERGORIES: | \$2,136,000 | \$2,630,287 | \$1,910,000 | \$2,245,525 | \$1,276,000 | |
| TOTAL ALL 5-year CIP NEEDS | \$10,197,812 | | | | | |
| SAFETY ITEMS | | | | | | |