

**PARKS AND RECREATION COMMISSION
STAFF REPORT**

MEETING DATE: January 7, 2014

AGENDA ITEM NUMBER: 3D

APPLICANT: Roger Moellendorf, Director

REQUEST: **For possible action:** To recommend to the Board of Supervisors approval of staff's FY2014/15 Capital Improvement Budget.

GENERAL DISCUSSION: Attached as Exhibit A is a summary of the 2014/2015 CIP fiscal year budget. Projects are listed in prioritized order.

The 2014/2015 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.

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

RECOMMENDED ACTION: I move to recommend to the Board of Supervisors approval of staff's FY2014/15 Capital Improvement Budget.

Parks and Recreation CIP Requests in Prioritized Order

<u>Project - Minor</u>	<u>Cost</u>	<u>FY 14/15</u>
1 Playground Safety Resurfacing Material	\$ 10,000.00	\$ 10,000.00
2 Replacement of Facility Entrance Mats	\$ 5,019.00	\$ 5,019.00
3 Refresh and Restore Waterslide	\$ 15,000.00	\$ 15,000.00
4 Ice Rink Tents (2)	\$ 12,800.00	\$ 12,800.00
5 Public Tree Inventory	\$ 15,000.00	\$ 15,000.00
6 Replace Aged Theater VHF Wireless Intercom	\$ 14,800.00	\$ 14,800.00
7 Replacement of Worn Sierra Room Dais Chairs	\$ 6,050.00	\$ 6,050.00
8 Add Oil Coolers (x2) to Ice Rink Chiller	\$ 8,772.00	\$ 8,772.00
9 Replacement of aged/failing facility tables & Sierra RM chairs	\$ 14,500.00	\$ 14,500.00
10 Install More Surveillance Cameras	\$ 14,500.00	\$ 14,500.00
11 Design for Community Center PA System	\$ 10,000.00	\$ 10,000.00
12 Additional Security Cameras Community Center	\$ 10,000.00	\$ 10,000.00
13 Portable Restroom Enclosure for Sonoma Park	\$ 14,800.00	\$ 14,800.00
14 Portable Restroom Enclosure for Long Ranch	\$ 14,800.00	\$ 14,800.00
15 Phase 2-Mills Park C-Scape Renovation	\$ 15,000.00	\$ 15,000.00
	\$ 181,041.00	\$ 181,041.00

<u>Project - Major</u>	<u>Cost</u>	<u>FY 14/15</u>
1 Library-Fire/Burglar Alarm Systems	\$ 22,531.00	\$ 22,531.00
2 City-Wide Sidewalk & Path Repairs to City-Owned Facilities	\$ 413,985.00	\$ 413,985.00
3 Multi Year Roof Replacement/Restoration For City Facilities	\$ 660,000.00	\$ 60,000.00
4 Tennis Courts Preventative Maintenance	\$ 25,000.00	\$ 25,000.00
5 Universally Accessible/Sensory Playground	\$ 80,000.00	\$ 80,000.00
6 Carpet Replacement	\$ 130,000.00	\$ 30,000.00
7 Multi Year Boiler/Hot Water Heater Replacement	\$ 15,153.65	\$ 15,153.65
8 Replacement of Sierra Room Audio Infrastructure	\$ 109,142.00	\$ 109,142.00
9 Deck Resurfacing	\$ 35,000.00	\$ 35,000.00
10 Resurfacing 50M Pool and Gutter System	\$ 117,590.00	\$ 117,590.00
11 Toro 4000D Riding Lawnmower	\$ 58,000.00	\$ 58,000.00
12 Replace Tile around 25yd. Outdoor Pool	\$ 20,000.00	\$ 20,000.00
13 Tot Pool Features	\$ 50,000.00	\$ 50,000.00
14 911 Memorial in Mills Park	\$ 45,000.00	\$ 45,000.00
15 Fairground LED Reader Board	\$ 203,520.00	\$ 203,520.00
16 Multi Year Facility Exterior / Interior Painting	\$ 78,000.00	\$ 78,000.00
17 Fairground Plaza Improvement Project	\$ 83,625.00	\$ 83,625.00
18 Theater Seating Replacement	\$ 280,000.00	\$ 280,000.00
	\$ 2,426,546.65	\$ 1,726,546.65