



STAFF REPORT

Report To: Parks and Recreation Commission

Meeting Date: February 5, 2019

Staff Contact: Jennifer Budge, CPRP, Parks and Recreation Director

Agenda Title: For Possible Action: Review, discussion and possible recommendation to the Board of Supervisors regarding the Fiscal Year 2019-2020 Capital Improvement Program budget request and priorities for the Parks, Recreation and Open Space Department. (jbudge@carson.org)

Staff Summary:

Agenda Action: Formal Action/Motion

Time Requested: 30 minutes

Proposed Motion

I move to recommend _____ to the Board of Supervisors regarding the Fiscal Year 2019-2020 Capital Improvement Program budget request and priorities for the Parks, Recreation and Open Space Department.

Board's Strategic Goal

N/A

Previous Action

n/a

Background/Issues & Analysis

The Fiscal Year (FY) 2019-2020 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 including ADA compliance, aquatics facility upgrades, park maintenance equipment, playground safety, and theater improvements were determined to be the most significant needs from the Parks Commission during last year's budget. \$1,534,910 was approved for parks CIP in FY19, as outlined in Attachment A. The majority of these projects/purchases are complete or in progress.

With infrastructure preservation in mind and as part of the Department's efforts to manage the City's park assets, Parks staff have been pro-actively conducting an asset inventory. This asset inventory is approximately 90% 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 Attachment B. Staff identified the aquatic facility, irrigation infrastructure, park maintenance equipment, playgrounds, sport court resurfacing, and path safety improvements as the most significant needs for the FY 20 budget. With the recent evaluations of the Carson Rifle and Pistol Range, there are also improvements needed to increase the operational hours of that facility, which has been expressed as a priority from the public.

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 FY20 budget at the April meeting, which will include the Department's operational budget for future Board of Supervisors consideration.

Alternatives

Since a recommendation to the Board of Supervisors is not required, the Commission may choose to provide direction to staff regarding Commission priorities regarding CIP needs within the Department.

Commission Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

ATTACHMENT A - PARKS 2019 CAPITAL IMPROVEMENT PROJECTS - FINAL

DIVISION	DESCRIPTION	FUND	ORIGINAL REQUEST	AMOUNT APPROVED
Parks	Playground Replacement Program	210	\$ 300,000.00	\$ 300,000.00
Parks Maintenance	Equipment Storage Building - Corp Yard	210	\$ 78,570.00	\$ 78,570.00
Aquatics Center	Locker Room Improvements	210	\$ -	\$ 100,000.00
Parks Maintenance	Computers for Maintenance Staff	210	\$ 3,000.00	\$ 3,000.00
Youth/Recreation	Ipads for Youth Program	210	\$ 3,800.00	\$ 3,800.00
Sports	Safety Capping for Fencing on Sports Fields	210	\$ 8,160.00	\$ 8,160.00
Q18- Open Space	Land Acquisitions	C-254		\$ 512,250.00
Aquatics Center	Pool Replaster	C-254	\$ 350,000.00	\$ 350,000.00
Aquatics Center	Locker Room Improvements	C-254	\$ 100,000.00	\$ 100,000.00
Theater	Theater Interior Improvements	210	FY18	\$ 23,018.00
		254	FY18	\$ 197,852.00
		603	FY19	\$ 240,921.00
		254	FY19	\$ 138,209.00

Capital Improvement Program-City General Fund (210)

\$ 493,530.00 FY1819 CIP (210 fund)

Question 18 sales tax - open space (254)

\$ 512,250.00 FY1819 Q18 Open Space

Question 18 sales tax - Parks Capital (254)

\$ 588,209.00 FY1819 Q18 Capital

Redevelopment Citizens Advisory Committee (603)

\$ 240,921.00 FY1819 RAAC Funds

\$ 1,534,910.00 FY1819 Total Capital Investment

Parks, Recreation and Open Space Department 5 Year Capital Improvement Plan- FY20 draft for Parks Commission consideration

Item No.	INFORMATION TECHNOLOGY	FY20	FY21	FY22	FY 23	FY 24	COMMENTS
*1	Parks - Irrigation repeater/phone line - remote operation	\$40,000					Receiving free equipment from company, this would cover the labor required- will be included in Q18 Capital request- See Infrastructure Preservation
*2	Recreation - Centennial, MAC, Community Center, Aquatic Center, - Security Cameras and system upgrades for safety	\$ 4,999.99					MINOR CIP SUBMITTAL: DEPT. PRIORITY #1 Cameras for Centennial Concession Stand (cash handling/employee safety)
*3	Parks - Training Room IT Upgrades	\$ 4,999.99					MINOR CIP SUBMITTAL: DEPT. PRIORITY #2
4	Community Center - Mtg Room Upgrades - Bonanza & Ponderosa Rooms	\$ 3,000.00	\$ 3,000.00				Converting from outdated projector systems to TV's with data capabilities
5	Aquatics - Alarm system and monthly funding to support		\$ 10,000.00				Risk for after hour activity/drowning
*6	MAC - Fiber Connection						IT Is requesting along with fiber needs to Fire Station 52
7	Parks - Playground Safety Management Software		\$ -	\$ 15,000.00			Web-based software and compatible with GIS. Initial playground audits underway budget and performed by inhouse certified staff.
	SUBTOTAL:	\$53,000	\$ 13,000.00	\$ 15,000.00	\$ -	\$ -	
	TOTAL 5-year IT NEEDS:	\$81,000					
	<i>* Indicates top staff priorities</i>						SAFETY ITEMS/ADA

Item No.	EQUIPMENT/PROFESSIONAL SERVICES	FY20	FY21	FY22	FY 23	FY 24	COMMENTS
*1	Theater - Wireless microphones	\$ 120,000.00					MAJOR CIP SUBMITTAL: DEPT. PRIORITY #4. FCC regulations require complete by 2020. Sierra Room upgrades in progress. Undesignated RACC funds for theater?
*2	Parks - Toro 4000 Mower - Replacements	\$ 70,000.00		\$ 75,000.00		\$ 80,000.00	MAJOR CIP SUBMITTAL: DEPT. PRIORITY #5. FCC regulations require complete by 2020. Sierra Room upgrades in progress.
*3	Parks - Kubota Mower (3 total) Replacements	\$ 25,000.00	\$ 25,000.00		\$25,000		Q18 CAPITAL SUBMITTAL: DEPT. PRIORITY #3
*4	Cemetery - Dirt Compactor / Jumping Jack	\$ 4,999.99					FY19 Q18 Maintenance
*5	Parks - Turf De-thatcher (2 total)	\$ 4,999.99					FY19 Q18 Maintenance
*6	Parks - Vibrating Compactor	\$ 2,300.00					FY19 Q18 Maintenance
*7	Parks - Walkbehind mower fleet (5 total)	\$ 4,000.00					FY19 Q18 Maintenance
*8	Parks - Power handtool replacement	\$ 4,999.99	\$ 5,000.00	\$ 5,000.00			FY19 Q18 Maintenance
9	Parks - Walk behind paint stripper (2)	\$ 2,500.00	\$ 2,500.00				YSA, CTA or Commission on Tourism support
*10	590D Mower replacement	\$102,000					FY19 Q18 Maintenance, CCSD budget- To BOS Feb. 21
*11	Theater - Rigging inspection	\$3,000					FY19 Q18 Maintenance
*12	Parks - Walk Behind Airfyer	\$ 8,000.00					F19 Q18 Maintenance
*13	Aquatic Center - Diving Board Inspection	\$2,500					FY19 Q18 Maintenance
*14	Parks - 16' Wide Tow Behind Mower	\$25,000					FY19 Q18 Maintenance
*15	Parks - Vacuum/Sweeper	\$8,000		\$ 40,000.00			FY19 Q18 Maintenance
16	Aquatic Center Gym Equipment Replacement		\$ 75,000.00				
17	Community Center - Tables and Chairs (special event support)			\$ 15,000.00			\$10k provided by RACC in FY 18, continue to phase for entire replacement
18	Parks - Drill Press for Park Maintenance Machine Shop		\$ 5,000.00				
19	Parks - Small Tire Repair Machine for Park Maintenance Machine Shop				\$ 6,800.00		Possibly getting a unit from Fleet Services FY19
20	Parks - 250 gallon tank sprayer riding			\$ 28,000.00			Pursue partnership/grant with Dept. of Ag and other weed partners or PW
21	Parks - Aerator (2 total)		\$ 15,000.00	\$ 15,000.00			
22	Parks - Dump Trailer-new		\$ 10,000.00				
23	Parks - Infield Groomer		\$ 21,000.00				YSA or partnership support
24	Parks - Kuboda Utility Vehicle (replacement every 2-3 years)			\$ 13,000.00		\$ 13,000.00	

Parks, Recreation and Open Space Department 5 Year Capital Improvement Plan- FY20 draft for Parks Commission consideration

Item No.	EQUIPMENT/PROFESSIONAL SERVICES continued	FY20	FY21	FY22	FY 23	FY 24	COMMENTS
25	Parks - Mini Excavator-new			\$ 110,000.00			Include in fleet neets
26	Parks - Tree Chipper					\$ 33,000.00	Pursue partnerships w/PW or Fire. Possible air quality grant?
27	Recreation - Fryer, Grill & Stove at Centennial Concession Stand		\$ 20,000.00				Partner with CTA
28	Parks- Top dresser/spreader for ballfields			\$ 20,000.00			
29	Theater - lighting retrofit-stage lighting		\$ 15,000.00	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00	
30	Theater- ADA compliance review and mitigation						Funded with cost saving from theater rehab. Project in FY 19 budget- est. \$15k-\$20k
*31	Parks- Hand tool replacement	\$4,999					MINOR CIP SUBMITTAL: DEPT. PRIORITY #5
	SUBTOTAL EQUIPMENT NEEDS:	\$ 387,299.97	\$ 193,500.00	\$ 341,000.00	\$ 56,800.00	\$ 156,000.00	
	TOTAL 5-year EQUIPMENT NEEDS:	\$ 1,134,599.97					
	<i>* Indicates top staff priorities</i>		SAFETY ITEMS/ADA				

Item No.	BUILDINGS/FACILITIES	FY20	FY21	FY22	FY 23	FY 24	COMMENTS
*1	Aquatics - Plumbing & Heating needs	\$ 300,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		Q 18 CAPITAL SUBMITTAL: DEPT. PRIORITY #2. Requesting \$150k from Q18 capital, Use \$50k from FY19 Q18 maintenance & looking at a phased project or other funds to supplement (RACC, others?)
*2	MAC - Floor resurfacing (every other year)	\$ 12,000.00		\$ 15,000.00			Q18 CAPITAL SUBMITTAL: DEPT. PRIORITY #4
*3	Community Center - Retrofit exterior doors for ADA compliance (4)	\$ 10,000.00	\$ 10,000.00				2 X ADA Ramp Doors, 2 X Gym Doors (Facilities?)
*4	Parks - Maintenance Shop Building Mills Park	\$ 100,000.00					similar to structure at Fuji
*5	Community Center - Blinds	\$4,999					MINOR CIP SUBMITTAL: DEPT. PRIORITY #4
*6	Community Center - Replace drinking fountains (3)	\$ 3,000.00	\$ 3,000.00	\$3,000			MINOR CIP SUBMITTAL: DEPT. PRIORITY #8
*7	Parks - Restroom Facilities-rehab / replace -7 total	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$50,000		Residential Construction Tax to leverage with grants
8	Parks - Painting of Buildings at Govenors Field Park	\$ 30,000.00					YSA Support
9	Aquatics - Removal & replacement of Kojun system						Facillities - ??
10	Aquatics- Storage bldgs. (Chemical, Mini Shop & Equipment storage)						
11	Community Center - Carpet & Tile Replacement						Youth Office & Ponderosa Room / Bonanza & Tahoe Rooms / Upstairs office
12	Community Center - Kids Club improvements - Paint and Blinds			\$ 10,000.00			
13	Community Center Gym - Rehab/Remodel				\$ 500,000.00		
14	Parks - Long Ranch Shop Building (24' X 24')		\$ 100,000.00				
*15	Parks - Ross Gold Park Restroom rehab - ADA						Current restroom not ADA. Support new ADA parking and playground. Submitting grant (CDBG) for retrofit of existing building. Portable restrooms in interim.
16	Parks & Recreation - Scissor lift		\$ 60,000.00				Need cost analysis (facilities or parks?)
17	Theater - Acoustic panels, lobby improvements: curtains/lighting				\$ 100,000.00		Infrastructure Sales Tax, RACC, foundation support, Gala fundraiser
18	Theater - Electrical / lighting upgrades						
	SUBTOTAL BUILDING/FACILITY NEEDS:	\$ 209,999.00	\$ 223,000.00	\$ 78,000.00	\$ 650,000.00	\$ -	
	Total 5-year BUILDING/FACILITY NEEDS:	\$ 1,160,999.00					
	<i>* Indicates top staff priorities</i>		SAFETY ITEMS/ADA				

Parks, Recreation and Open Space Department 5 Year Capital Improvement Plan- FY20 draft for Parks Commission consideration

Item No.	INFRASTRUCTURE PRESERVATION	FY20	FY21	FY22	FY 23	FY 24	COMMENTS
*1	Parks - Playgrounds Rehab./Replacement 1-3/year	\$ 300,000.00	\$ 350,000.00	\$ 350,000.00	\$350,000		MAJOR CIP SUBMITTAL: DEPT. PRIORITY #1 Playground rehab/replacement of equipment that is over years old. Includes play equipment and/or rubber surfacing.
*2	Parks - Rainmaster - Upgrade Controllers DX3	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00			Q18 CAPITAL SUBMITTAL: DEPT. PRIORITY #1 Replacement and/or retrofits (63)
*3	Cemetery - Replace/Renovate Irrigation	\$ 180,000.00					MAJOR CIP SUBMITTAL: DEPT. PRIORITY #3 - some revenue offset if able to expand turf areas
*4	Parks - Centennial - Material to regrade infields -(6 total)	\$5,000	\$ 5,000.00	\$ 5,000.00			FY19 Q18 Maintenance
*5	Aquatics - Resurface decks at swimming pool	\$ 100,000.00					MAJOR CIP SUBMITTAL: DEPT. PRIORITY #2 (\$65k RACC)
*6	Parks - Asphalt and concrete path system repairs/replacement	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00			LWCF grants. Long Ranch Park has over \$500k in needs.
*7	Parks - Sport court resurfacing-18 total [2/year]	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$50,000		Centennial greatest priority. Some funding from FEMA for one court. Work with users to match and possible USTA grant to supplement needs. One closed.
*8	Pony Express Airpark Runway asphalt repairs	\$ 20,000.00					
*9	Aquatics - Replaster gunnite in pools (Therapy, Tot, & Outdoor)	\$ 50,000.00	\$ 30,000.00	\$ 150,000.00			LWCF grant for outdoor pool?
*10	Parks - Audio at Fuji Arena	\$ 100,000.00					Current system is inoperable. Listed on RACC budget for FY 20- concerns in interim.
11	Parks- Rifle and Pistol Range improvements	\$500,000	\$250,000	\$250,000			Tactical Services Group and NRA provided reports - need design and estimates for work. Potential break/fix and NDOW & NRA funds that could assist.
12	Aquatics - Starting blocks, flags & sleeves	\$ 30,000.00					Look to RAAC for funding
13	MAC - Pave parking lot, lighting	\$ 400,000.00					Pennington Foundation grant with Boys and Girls Club to match. SUP requirement.
14	Parks - Drinking Fountains (2 per year)	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00			RCT
15	Parks - New/replace monument signs in parks (concrete) Treadway, Mills	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			
16	Parks - Signage master plan implementation	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00			
17	Sports complex, MAC & Community Center- Scoreboards-12	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	Leagues, sponsorships, foundations, CTA, Commission on Tourism
18	Cemetery - Roadway improvements road base material	\$ 4,600.00					MINOR CIP SUBMITTAL: DEPT. PRIORITY #6
19	Cemetery - Split Rail Fencing	\$ 3,650.00					MINOR CIP SUBMITTAL: DEPT. PRIORITY #3
20	Cemetery - Asphalt repair and patching	\$4,500					MINOR CIP SUBMITTAL: DEPT. PRIORITY #7
21	Parks - Backstop Refurbishing/Replacements					\$ 30,000.00	
22	Parks - Parking Lots & Assessment (Edmonds priority, Governors etc.)						Need pavement condition and priorities. Coordinate with PW budget
23	Parks - Remove Tennis Practice Wall						In house labor- 2019 project
24	Theater - Implementation of ADA report Results						
25	Theater - Replace orchestra pit				\$ 400,000.00		
26	Aquatics- Facility Amenities				\$ 12,000.00		Rock Wall, Splash component, etc.
27	Aquatics - Audio			\$ 100,000.00			
28	Aquatics - Copper hose bibline (plumbing)						Facilities - ??
29	Aquatics - Gym Flooring						
30	Aquatics - Water line tile		\$ 45,000.00				
31	Cemetery - expand turf, irrigation for VA section				\$ 50,000.00		
32	Parks - Dog park improvments						FCCPR may have some matching funds left over from Parks for Paws
33	Parks - Picnic shelter Ross Gold Park- removal and replacement		\$ 150,000.00				In house removal 2019; match with RCT; Master Plan by May of 2019
34	Parks - Centennial & Pete Livermore - Ballfield lighting		\$ 500,000.00	\$ 500,000.00		\$50,000	Partner with YSA, CTA, Commission on Tourism- possible energy audit
SUBTOTAL INFRASTRUCTURE PRESERVATION NEEDS:		\$ 2,314,750.00	\$ 1,947,000.00	\$ 1,972,000.00	\$882,000	\$ 50,000.00	
TOTAL 5-year INFRASTRUCTURE PRESERVATION NEEDS:		\$ 7,165,750.00					
SUBTOTALS ALL CATERGORIES:		\$ 2,965,048.95	\$ 2,376,500.00	\$ 2,406,000.00	\$ 56,800.00	\$206,000	
* Indicates top staff priorities	TOTAL ALL 5-year CIP NEEDS	\$8,010,349					

Parks, Recreation and Open Space Department CIP Priorities

MINOR CIP REQUESTS: (Items under \$5,000 – one time general fund request)

Priority #1: Centennial Park Concession Cameras: \$4,999

Priority #2: Parks Maintenance Training Room – IT upgrades: \$4,999

Priority #3: Split Rail fencing for LMC (to prevent patrons driving over grave sites): \$3,650

Priority #4: Community Center Blinds: \$4,999

Priority #5: Hand Tool Replacement for Maintenance staff: \$4,999

Priority #6: Type II Roadbase for road improvements LMC: \$4,600

Priority #7: Asphalt Repair and patching LMC: \$4,500

Priority #8: Community Center drinking fountains-hydration stations: \$3,000

Total Minor CIP REQUESTS: \$30,747

MAJOR CIP REQUESTS: (items over \$5,000 – one time general fund request)

Priority #1: Playground Rehabilitation/Replacement: \$300,000

Priority #2: Swimming pool deck improvements: \$100,000 (plus \$65,000 from RACC)

Priority #3: Lone Mountain Cemetery replace/rehab irrigation to expand turf: \$180,000

Priority #4: Wireless Microphone replacement for theater: \$120,000

Priority #5: 4000 Mower replacement: \$70,000

Total Major CIP: \$770,000

Q18 CAPITAL REQUESTS: (items over \$5,000 – one time quality of life fund sales tax request)

Priority #1: Rainmaster upgrade irrigation controllers: \$250,000

Priority #2: Aquatics Plumbing: \$150,000 (plus \$50k FY19 Q18 maintenance)

Priority #3: Kubota Mower (housed at Fuji Park): \$25,000

Priority #4: MAC floor resurfacing: \$12,000

Total Q18 Capital: \$437,000