

**Parks and Recreation Commission
Staff Report**

Meeting Date: February 2, 2016

Agenda Item Number: 3F

Applicant: Roger Moellendorf

Request: **For Possible Action:** To recommend to the Board of Supervisors approval of staff's FY2016/17 Capital Improvement Budget Request.

General Discussion: Attached as Exhibit A is a summary of staff's recommended 2015/16 fiscal year Capital Improvement Project (CIP) budget requests. Projects are listed in prioritized order.

Highest priority is given to CIP 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 projects 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 FY2016/17 Capital Improvement Budget.

EXHIBIT A

**CAPITAL IMPROVEMENT PROJECTS FY 2016/17 REQUESTS
PRIORTIZED**

1. Toro Mower replacement	\$60,000
2. Resurface 50M Pool	\$130,000
3. Replace Wireless Intercom – Bob Boldrick Theater	\$14,800
4. Lone Mountain Cemetery Expansion	\$45,480
5. Replace Wireless Mics – Bob Boldrick Theater	\$115,000
6. Entry Mats & Window Covers – Community Center	\$11,185
7. Load Monitoring System – Bob Boldrick Theater	\$13,000
8. Additional Pool Surveillance Cameras	\$14,500
9. Truck for Recreation Division	\$49,000
10. ADA Room Signs – Community Center	\$5,575
Total	\$458,540