



RECREATION AND COMMUNITY SERVICES DEPARTMENT
QUINLAN COMMUNITY CENTER
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PARKS AND RECREATION COMMISSION STAFF REPORT

Meeting Date: November 2, 2017

Subject

Recreation and Community Services Future Capital Improvement Projects (CIP) Priorities

Recommended Action

Receive direction on prioritizing potential CIP projects to be requested for the FY 2018 CIP Budget.

Background

The Department provides potential Capital Improvement Projects for inclusion in the larger, City CIP program each year. Projects include work required to repair or add capacity to both indoor and outdoor facilities.

Discussion

Projects included in FY 18 Budget:

Inclusive Play Study	\$30,000	Sports Center Upgrades	\$760,000
Cricket Feasibility Study	\$20,000	McClellan Parking Lot	\$950,000
Sr. Center Repairs	\$200,000	Tennis Court Resurfacing	\$1,103,000
Sr. Center Walkway	\$64,000	McClellan Trash Enclosure	\$154,000
Recreation Facility Signs	\$385,000	Memorial Park master plan	\$150,000
		Community Gardens Improve.	\$100,000

Criteria for rating/ranking projects were approved by the Commission in January of 2015. The criteria approved were as follows:

- Funded by grants and/or outside funding sources 15%
- Mitigates community health and safety issue 20%
- Improves/maintains city facilities or infrastructure 15%
- Improve city operations/service delivery 15%
- Supports and furthers City Council's vision and adopted plans 15%
- Improves and Enhances Community Livability 20%

Attachment A includes a list of projects that staff have identified in four categories – safety, ADA requirements, projects that serve to improve service and projects that maintain current assets.

Fiscal Impact

None.

Prepared by: Jeff Milkes, Director of Recreation & Community Services

Reviewed by: N/A

Approved by: Jeff Milkes, Director of Recreation & Community Services

Attachment A: FY 2018-19 CIP Projects Summary