



Legislation Details (With Text)

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Type: Agenda Item **Status:** Approved

File created: 2/13/2020 **In control:** Parks and Recreation Commission

On agenda: 3/2/2020 **Final action:** 3/2/2020

Title: Chief Administrative Office, Parks Division recommending the commission to approve staff's recommendation for the FY 20/21 Capital Improvement Plan. (Est. Time: 30 Mins.)

FUNDING: Accumulative Capital Outlay (ACO) Fund

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - FY 20.21 CIP, 2. B - CIP Presentation

Date	Ver.	Action By	Action	Result
3/2/2020	1	Parks and Recreation Commission	Approved	Pass
2/20/2020	1	Parks and Recreation Commission	Continued	Pass

Chief Administrative Office, Parks Division recommending the commission to approve staff's recommendation for the FY 20/21 Capital Improvement Plan. (Est. Time: 30 Mins.)

FUNDING: Accumulative Capital Outlay (ACO) Fund

DISCUSSION / BACKGROUND

Each year, Parks Staff brings forth Capital Improvement Plan (CIP) project recommendations for the Parks Commission to review for the upcoming fiscal year. For Fiscal Year 20/21, Staff is recommending to request funding the following projects:

- **Bradford Park:** Staff recommends adding a shade structure at Bradford Park. Estimated Cost: \$50,000.00
- **Pioneer Park:** Staff recommends adding a slab at Pioneer Park so that skate park equipment can be added at the park. Estimated Cost: \$50,000.00
- **Rail Park:** Staff recommends adding a railroad style playground at the Rail Park. Estimated Cost: \$50,000.00
- **Henningsen Lotus Park:** Staff recommends adding picnic tables and making improvements around the new shade structure. This shade structure is a tier 3 project. While the shade structure has been built, the structure needs final improvements and picnic tables. Estimated Cost: \$50,000 (Picnic Tables: \$25,000, Shade Structure Improvements: \$25,000)
- **Forebay Park:** Per agenda item 14-0132 approved by the Board of Supervisors on December 16, 2014, Parks Staff continues to budget \$50,000 per year to address the required improvements at Forebay Park. This funding will be utilized for ADA improvements. Estimated Cost: \$50,000.00
- **Parks and Trails Master Plan Update:** Staff is required per Policy 9.1.1.8 of the County General Plan, Parks Element, and the El Dorado County Parks and Trails Master Plan to regularly update the Parks Master Plan. This is a Tier 1 Priority. Estimated Cost: \$250,000

Total FY 20/21 CIP Request: \$500,000.

ALTERNATIVES

N/A

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Facilities Division

FINANCIAL IMPACT

This item requests \$500,000 in funding from the Accumulative Capital Outlay (ACO) Fund.

STRATEGIC PLAN COMPONENT

Infrastructure

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