



Legislation Text

File #: 20-1541, **Version:** 2

Chief Administrative Office, Parks Division recommending the commission review commissioner and staff recommendations and develop a Capital Improvement Program (CIP) Budget Request for FY 21/22 and prioritize the request continued from 11/17/20 meeting item 20-1541.

FUNDING: N/A

DISCUSSION / BACKGROUND

A list of projects were compiled from the October meeting. This list is attached with estimated costs. Also attached is the current workload approved by the Board of Supervisors.

On the meeting of September 17, 2020 the commissioners were asked by staff to submit by September 30, 2020 a list of projects for the FY 21/22 budget. Staff would put the list together for discussion at the meeting of October 15, 2020. You will find the list from commissioners attached. (Legistar # 20-1372)

On March 2, 2020 the commission adopted a CIP request but it was never submitted. Staff has attached that request also.

When submitting the request, staff focuses on \$500,000 as the total request for parks CIP. Once the commission sets its priorities and recommendations for the budget staff will put numbers to the projects. Staff will bring the proposed CIP budget to the meeting of December 17, 2020 for commission approval. Then the request will submit the request to the Chief Administrative Office for consideration during the budget process.

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

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