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| MEETING DATE |
| March 7, 2018 |
| Subject: Review of Parks and Recreation Five Year CIP |



AGENDA REPORT

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| AGENDA |
| Section: |
| Item #: 1 |

Department/Office: Parks & Recreation

Requested Action or Motion: N/A - Discussion only.

Summary Explanation & Background:

Per the Constitution of the Parks and Recreation Advisory Board which states that "the board, on an annual basis, shall review the 5 year Parks Capital Improvement Plan," the FY19 Five-Year CIP is attached and presented for discussion.

The larger projects included in this CIP schedule are some of those which have been identified in the first two tiers of the Parks and Recreation Master Plan (short and medium range projects). It may also be useful to note that there are other park improvement projects which are being conducted this fiscal year utilizing funding from the general fund that board members may not be aware of (as they are not reflected in the current five-year capital plan). Such improvements include:

- installing additional parking lot lighting at Minnehaha Park (completed in Feb. 2018)
- paving the Lake Destiny Parking Lot with pervious pavers (summer 2018)
- refurbishing the Lake Lily restrooms (summer 2018)
- refurbishing the lake overlook at Lake Lily Park (late 2018 or early 2019)
- installing a sidewalk adjacent to Hill Passive Park (Fall of 2018)

Please note that the cost estimates for the Lake Lily Staircase installation project in FY19 are anticipated to be received within days of this writing and will be presented at the 3-6-18 PRAB meeting. Also for your reference, an update has been provided as to the current park trust fund balance and how it will be impacted in the next several years by the projects as included in this CIP schedule.

Because this is a discussion item only, no formal approval is needed. However, input is sought from board members as to if the projects and their prioritization seem appropriate.

Fiscal Impact:

Exhibits: Five Year CIP (PDF)
park trust fund balance 3-1-18 (PDF)

Contact Person: Jay Conn, Parks & Recreation Director

Commission/Board:

Phone #: 407-539-6264

Reviewed by City Attorney

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| <input type="checkbox"/> Yes <input checked="" type="checkbox"/> N/A | |
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