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**CITY OF TEMPE**  
**REQUEST FOR COUNCIL ACTION**

**Council Meeting Date: 02/11/2016**  
**Agenda Item: 5A1**

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**ACTION:** Approve a Capital Improvements Program budget appropriations transfer in fiscal year 2015/16 from Park Improvements – Contingency Fund to increase spending authority for projects in the Park Improvements/Recreation Program capital budget.

**FISCAL IMPACT:** \$3,205,000 of the \$6 million fiscal year 2015/16 appropriations will be transferred from Capital Improvement Project No. 6307299, Park Improvements – Contingency Fund, to various park improvement projects as outlined in this request.

**RECOMMENDATION:** Approve the budget appropriations transfer.

**BACKGROUND INFORMATION:** At the February 5, 2015, Work Study Session, City Council directed that up to \$6 million in General Fund reserved cash be allocated to funding park improvements through the Capital Improvements Program (CIP), following the established methodology for prioritizing projects. The methodology is based on an asset management approach where the condition rating of park assets across all city parks is used to determine the priority of replacement.

At the July 30, 2015, Regular City Council meeting, \$726,000 was approved from the Park Improvements Contingency budget and allocated towards playground renovations at Selleh Park, electrical work and concrete work for ADA modifications to park amenities and perimeters.

At the December 17, 2015, Regular City Council meeting, \$780,000 was approved from the Park Improvements Contingency budget and allocated towards playground renovations at Dwight and Svob Parks.

This budget appropriations transfer authorizes an additional transfer of \$3.2 million to be utilized as follows:

- § **Park Restrooms Renovation/Replacement (6307649) - \$330,000**  
This funding will be used to accelerate the restroom replacement at Daley Park to begin in 2015/16. It is currently scheduled in the 5-year CIP for 2016/17.
- § **Athletic Field Lighting System Replacement (6303089) – \$1,710,000**  
This funding will be used to accelerate the replacement of aged lighting at basketball courts, soccer fields and tennis courts at Stroud, Svob, Corbell and Harelson Parks.
- § **Parks Electrical Repair (6307659) - \$280,000**  
This funding will be used to accelerate the repair and replacement of electrical systems in city parks that were identified through an ARC Flash Study completed in 2014-15.
- § **Park Concrete & Sports Court Replacement & Renovation (6305119) - \$300,000**  
This funding will be used to accelerate the replacement of the cracked asphalt pathways with ADA-accessible concrete paths at Selleh and Meyer Parks. The cracked asphalt tennis courts at Harelson Park will be replaced with concrete.
- § **Park Infrastructure/Equipment Replacement (6399829) - \$300,000**  
This funding will be used to accelerate the replacement of mortar sand with USGA bunker sand in playgrounds at 15 parks.

§ **Park Lake Improvements (6307629) - \$85,000**

This funding will be used to accelerate the repair of the eroded lake edge at Papago Park and begin the design work for repair of the eroded lake edge and walkways at Kiwanis Park.

§ **Park Ramadas Replacement (6307639) - \$200,000**

This funding will be used to accelerate the renovation or replacement of the ramadas at Papago Park.

These projects were selected to be started in 2015/16 based on criteria including:

- § Priority of placement in the 5-year CIP
- § Coordination with projects currently underway at a specific park
- § Ability to bundle projects of a certain type
- § Feasibility of getting the project into some stage of project delivery by June 30, 2016.

**ATTACHMENTS:** N/A.

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