



PARKS & RECREATION DEPARTMENT

Budget Recommendations from P&R Commission to City Council

Commission requests for consideration not included in the current budget

These are additional expense items noted by Commissioners as needed for the upcoming fiscal budget.

PROPOSED ITEM & DESCRIPTION	ESTIMATED COST	FY 2018/19	FY 2019/20
Firth Park Improvements – CIP? Grant?			
Improvements and Upgrades to Sunrise Room (Paint, Baseboard replacement, Couch & Furniture, Carpet replacement, Kitchen Cabinet updates, etc.)			
BES Field Restroom (Mural) – CIP? Grant? Public Art?			
New Special Events (Pop up events, Maker workshops, etc.)			
Drop down screen for Mission Blue			

Capital Improvement Projects designated as priorities by City Council

PROPOSED PROJECT	ESTIMATED COST
1. Childcare Modular Replacement	Phase 1: \$53,630 Phase 2: \$150-250k
2. Dog Park Lighting	\$10,000
3. Quarry Road Lighting	\$40,000