



CITY OF MARTINEZ

PARKS, RECREATION, MARINA & CULTURAL
COMMISSION

DATE: March 16, 2011
TO: Parks, Recreation, Marina & Cultural Commission
FROM: Mitch Austin, Recreation Manager
SUBJECT: Capital Improvement Project (CIP) Budget Update

RECOMMENDATION

Informational item

BACKGROUND

Engineering Services Division is putting together the Capital Improvements Project (CIP) Budget as part of the budget process for Fiscal Years 2011/12 and 2012/13. Funds are being included in the budget as follows:

Amphitheater - \$15,000 to perform a feasibility study on the venue. To study the amphitheater and determine what types of uses the venue is currently suited for and what kinds of improvements are needed to accommodate a professional production company. The need to take a more in-depth look at the venue was mentioned in the PRMCC Retreat and staff concur that an objective study of the amphitheater is needed so better use can be made of this venue.

Old Train Depot - \$25,000 to determine what basic improvements are need to make public use of this facility. There has not been an official study of the improvements needed from a structural and public access perspective to make the entire building open to the public. This will allow for the formation of a baseline budget and design for use of the facility. It has been mentioned by the PRMCC that the use of this facility once the library leaves needs to be addresses and staff concurs with this. Also staff has repeatedly heard concerns from the community that something needs to be down with this facility.

The funding source for both these project is use of Cultural Facilities, Developer Impact Fees. Currently this budget has \$117k in the fund. The remaining Developer Impact Fees are:

- Park In Lieu- \$219,905
- Park & Recreation – \$67,653

At the present time staff is not recommending any further use of these funds. With the passing of Measure H many of the needs for park improvements is the City will be met with these funds.