



**CITY OF SANTA BARBARA**  
**PARKS AND RECREATION COMMISSION REPORT**

**AGENDA DATE:** November 17, 2010

**TO:** Parks and Recreation Commission

**FROM:** Administration Division, Parks and Recreation Department

**SUBJECT:** Capital Projects Update and Proposed FY 2012 – 2017 Capital Program

**RECOMMENDATION:** That the Commission receive a status report on the Department's current capital projects and review the proposed FY 2012 – 2017 Capital Improvement Program.

**DISCUSSION:**

The purpose of this staff report is to provide the Commission with an update on a number of the Department's current capital projects and review projects proposed for the FY 2012 – 2017 Capital Improvement Program. This report is focused on capital park and recreation facility improvement projects. It does not include projects proposed by the Golf Division or the Creeks Division.

In recent years, due to the economic downturn, General Fund support for parks and recreation capital projects was significantly reduced. In some cases, project funding was decreased, while in others, funding was eliminated. As a result, the focus of the capital program has been on projects that are eligible for non-General Fund sources of funding. Although some projects still receive some General Fund support, the Department has received a wide range of grant funds from the State of California Proposition 40 per capita program, Community Development Block Grants (CDBG), California Community Foundation, the City's Redevelopment Agency (RDA), and the Santa Barbara County Coastal Resource Enhancement Fund (CREF).

The discussion below highlights a number of recently completed projects and projects currently underway. Attachment 1 outlines the source of funding for all current projects. Attachment 2 outlines the range of projects that are included in the Department's proposed FY 2012 – 2017 Capital Improvement Program. Attachment 3 outlines projects in the Neighborhood Improvement Program that are within City parks and facilities.

## **Recently Completed Projects**

### Ortega Welcome House Renovation - \$100,000

Funded by the non-profit California Community Foundation, the Ortega Welcome House Exterior Renovation project was completed in June 2010. It followed an interior renovation project completed in April 2009 that was funded through the CDBG Program (also \$100,000). Interior improvements included new doors, windows, flooring, paint, kitchen upgrades, and lighting. Exterior improvements included the reconstruction of the exterior planters and new landscaping, construction of a wood shade trellis, replacement and installation of new benches around the building and next to the playground, and other improvements. Both projects totaled \$200,000.

### Franklin Neighborhood Center Kitchen Remodel - \$123,000

The remodel of the kitchen in the Franklin Neighborhood Center was funded with a grant from the CDBG Program. Completed in April 2010, the kitchen was remodeled with all new commercial kitchen equipment, a fire suppression system, various finishes, a rollup counter door, an entry door, and lighting. The new kitchen is three times the size of the old kitchen. Two restrooms and a hall were removed to provide space for the kitchen. The project also included the remodel of the chair storage area to increase storage space.

### Parma Park- Stanwood Entrance and Equestrian Staging Area - \$338,000

Funded by the Parma Trust, the purpose of the project was to improve the entry to Parma Park at Stanwood Drive by installing a decorative gate and stone columns, repairing the asphalt entry road, and reconfiguring the staging area to provide a better surface and configuration for equestrians. New signage, picnic benches, a drinking fountain, and trash cans were also installed. This project was completed in October 2010.

## **Projects Currently Underway**

### Westside Center Park Area Improvements - \$250,000

Funded by the RDA, the project is located at the Westside Community Center. The project includes the replacement of concrete walkways and ADA access ramps, reconfiguration of the basketball courts into a dual basketball court for youth and adults, installation of a drinking fountain and four park benches, and new landscaping, lighting, and fencing. The site also includes a playground that was replaced in 2008. The project will be complete in December 2010.

### Park Restroom Renovation Program - \$893,040

Five restrooms are scheduled for renovation in FY 2011. These restrooms are located in the following parks: Oak Park (main), Ortega Park, Chase Palm Park (beach), Pershing Park, and Plaza del Mar. Renovation of the main restroom at Oak Park is funded in part through a grant from the California Department of Parks and Recreation (total cost is \$150,000). The

Ortega Park restroom renovation is funded through the CDBG Program (\$224,440). The renovation of the Chase Palm Park, Pershing Park, and Plaza de Mar restrooms are funded through the RDA. Funding for these restrooms totals \$513,600.

Chase Palm Park Electrical Upgrades - \$569,000

Although the expansion of Chase Palm Park is only 12 years old, the park's ground lights and pole lights have suffered significant deterioration as a result of the coastal environment and conflict with park landscaping and irrigation. The purpose of the project is to repair existing park lights and replace 50-60 pole lights with new poles and fixtures and energy efficient bulbs. The project also includes upgrades to the electrical system to improve service and support for the park facilities and community events, such as the Summer Concert series.

Mesa Lane Steps – Replacement of Lower Steps - \$190,000

First constructed in 1982, the Mesa Lane Steps provide one of three stairway access points to the beach within the City of Santa Barbara. Although the steps have been repaired and fortified over the last 28 years, the lower section of the stairway has deteriorated significantly due to storm events and wave action. The purpose of this project is to repair or replace the lower section of Mesa Lane Steps, including the final landing to the beach.

Existing FY 2011 capital funding of \$190,000 will be used to complete all project design, environmental review, and permitting requirements. All design and permitting work is scheduled to be completed by June 2012. If both General Fund and grants can be secured, project construction would occur in FY 2013. The construction cost estimate of \$600,000 assumes that the lower section of the steps will need to be replaced.

Shoreline Park Safety Improvements – Phase I - \$240,000

The purpose of the Shoreline Improvement Project is to address the loss or potential loss of park amenities due to coastal bluff erosion and landslides as well as deteriorating facilities. Constructed in 1967, Shoreline Park is a highly popular community park, located in the Mesa Neighborhood. Over the years, portions of the park have been lost due to bluff erosion. The most recent landslide in winter 2008, resulted in the loss of sidewalk and fencing near the beach access steps.

The project will be implemented in phases. The first phase will be completed in FY 2011. It includes the replacement of sidewalk and fencing lost during the recent landslide, installation of low level landscaping between the sidewalk and fence, replacement of all eight park light poles and fixtures with efficient LED lamps, and installation of two new park benches. Phase II is not scheduled until FY 2014.

Andrée Clark Bird Refuge Management Plan - \$90,000

The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andrée Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, non-native habitat, and flood management and the function of the Weir Gate. Existing FY 2011 capital funds in the amount of \$98,000 are available to complete technical studies and conceptual design options. It is anticipated that this work will be complete in June 2012.

Playground Replacement Program - \$197,000

The Department strives to maintain a ten-year replacement cycle for the 22 playgrounds located in various City parks. Although the playgrounds are inspected every day and receive regular maintenance, playground parts eventually wear out. In addition, playground safety standards are frequently revised. Supported by the General Fund, the playgrounds at Hidden Valley Park and Hilda Ray Park will be replaced in FY 2011. The playground at the Eastside Neighborhood Park was replaced in FY 2010 with CDBG funds.

Franklin Teen Center - \$25,000

Funded by the CDBG Program, the proposed project involves the physical conversion of existing staff office space into a viable space for the development of a youth activities center that will house various drop-in activities. The Center will be open to all youth, and will operate from 2:30 PM – 7:00 PM, Monday – Friday. Hours of operation may change as necessary.

Cabrillo Ballfield Fence - \$25,000

Funded by the CDBG program, the purpose of this project is to install a six-foot chain link fence around the restrooms and bleachers at Cabrillo Ballfield. The fence will have gates for access to the restrooms and bleachers for scheduled use of the ballfield. For the past five years, the Police Department and the Parks and Recreation Department have tried to reduce illegal activities and ensure the park is safe for visitors, and softball players and their families. By eliminating access to the restrooms and bleachers, the project is intended to reduce illegal activities such as alcohol use, drug use, and illegal camping and loitering around the bleachers and restrooms. Installation of the fencing will also reduce park maintenance and clean-up costs.

**Draft FY 2012 – 2017 Capital Improvement Program**

As part of the annual budget cycle, the City updates the six-year capital improvement program (CIP). The CIP outlines all planned and projected capital project needs for each City department. It includes both funded and unfunded projects. Project descriptions provide the general project scope and estimated project costs.

In the proposed draft FY 2012 – 2017 CIP, the Parks and Recreation Department has 37 proposed projects. These projects are outlined in detail in Attachment 2 and Attachment 3. Attachment 2 includes projects under the Parks and Recreation Department. Attachment 3 includes projects under the Neighborhood Improvement Task Force (NITF) Program. The NITF is a City-wide effort to identify and implement projects that increase neighborhood safety, improve pedestrian access, protect public resources, and enhance community values.

Each year, the Department identifies a number of projects that it would like funded. As discussed above, funding through the General Fund is very limited. However, the CIP process also helps identify other sources of funding, including outside grant sources, the City's RDA, and the CDBG Program.

The tables below outline a proposed list of projects for funding in FY 2012 and FY 2013. These projects were selected based on a number of considerations, including feasibility, cost, community need, facility need, and potential for funding. Although the projects are currently proposed for funding, there is no guarantee that they will be funded. The list only provides direction if funding is available. Organized in alphabetical order, Attachment 2 provides information about each Parks and Recreation project. Attachment 3 provides information about the NITF projects.

Proposed Parks and Recreation Projects in FY 2012 and FY 2013

<b>Project Name</b>	<b>FY 2011-2012</b>	<b>FY2012-2013</b>
Cabrillo Ballfield Renovation	\$100,000	\$150,000
Cabrillo Bathhouse Renovation	\$0	\$250,000
Chase Palm Park Renovation	\$50,000	\$300,000
Kids World Renovation	\$35,000	\$25,000
Mesa Lane Steps Repair	\$0	\$600,000
Park Restroom Renovation	\$160,000	\$175,000
Playground Replacement	\$200,000	\$270,000
<b>Total</b>	<b>\$545,000</b>	<b>\$1,770,000</b>

*Note: Funding for Mesa Lane Steps includes as least \$250,000 in grant funding.*

Potential Neighborhood Improvement Program Projects in FY 2012 and FY 2013

<b>Project Name</b>	<b>FY 2011-2012</b>	<b>FY2012-2013</b>
Cabrillo Ballfield Perimeter Fence/Mow Strips	\$0	\$100,000
Neighborhood Preservation Program	\$70,000	\$70,000
Park/Facility Security Enhancements	\$50,000	\$50,000
Ortega Park Lighting	\$128,000	\$0
<b>Total</b>	<b>\$248,000</b>	<b>\$220,000</b>

## **CIP Review and Adoption**

The purpose of this staff report and the presentation on November 17, 2010, is to provide the Commission with an overview of the CIP program, and to solicit preliminary comments from the Commission on the proposed FY2012 – 2017 Parks and Recreation CIP.

The City Council adopts the six-year CIP as part of the annual budget adoption process. The Parks and Recreation Commission will be able to forward its CIP recommendations with its recommendations on the Department's operating budget. The Commission generally formulates its formal recommendations to Council in May after the proposed budget is released for public review. At that time, Staff will have additional information about potential funding for capital projects in FY 2012.

**ATTACHMENTS:**

1. FY 2011 Capital Improvement Projects
2. FY 2012 – 2017 Parks and Recreation CIP
3. FY 2012 – 2017 NITF/Parks and Recreation CIP

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