



CITY OF SANTA BARBARA

PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: November 28, 2012

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Proposed Fiscal Year 2014 – 2019 Capital Improvement Program

RECOMMENDATION: That the Commission review the proposed Fiscal Year (FY) 2014 – 2019 Capital Improvement Program (CIP) and provide recommendations on capital project priorities for FY 2014 and FY 2015.

DISCUSSION:

The purpose of this report is to review Parks and Recreation Department projects proposed for the FY 2014 – 2019 CIP. As part of developing a two-year financial plan, the City updates the six-year 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. The City Council adopts the six-year CIP as part of the annual budget adoption process. The Parks and Recreation Commission's recommendations will be forwarded to Council with its recommendations on the Department's operating budget.

In the proposed FY 2014 – 2019 CIP, the Department has 38 proposed Parks and Recreation General Fund projects and three Golf Fund projects. General Fund projects total an estimated \$67,193,260, and Golf Fund projects total \$370,000. These projects are outlined in detail in Attachments 1 and Attachment 2. 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.

A number of steps are taken to develop the proposed CIP. Department staff first reviews the existing CIP projects. In addition to updating project descriptions and estimated costs, staff develops new projects and/or programs, and removes completed projects (such as Mesa Lane Steps). Given the loss of capital funding and other challenges of the last five years, development of the FY 2014 – 2019 CIP provided an opportunity to reassess Department needs and identify projects that address critical infrastructure improvements, respond to regulatory requirements, improve existing facilities, enhance services, and better position the Department for the next generation of Santa Barbara residents.

Projects Identified for FY 2014 and FY 2015

Since the City prepares a two-year operating budget, greater focus is placed on the first two years of the CIP. The tables below outline projects proposed for funding in FY 2014 and FY 2015. These projects were selected based on a number of considerations, including feasibility, cost, community need/interest, and facility need, among others. The projects are listed in alphabetical order and have not been prioritized. Although the projects are currently proposed for the next two fiscal years, there is no guarantee that any will be funded.

Project Title	2013-2014	2014-2015
Cabrillo Ballfield Renovation	\$75,000	\$250,000
Cabrillo Pavilion and Bathhouse Renovation	\$950,000	\$2,000,000
Carrillo Ballroom Air Conditioning	\$0	\$215,000
Carrillo Gym Wall Spalling	\$0	\$20,000
Chase Palm Park Renovation	\$0	\$50,000
Kids World Renovation	\$0	\$300,000
Ortega Pocket Park/ Mission Creek Flood Control Park Development	\$247,760	\$0
Park and Recreation Facility Sign Replacement Program	\$100,000	\$50,000
Park Infrastructure Safety Program	\$100,000	\$100,000
Park Irrigation System Renovation	\$150,000	\$200,000
Park Restroom Renovation Program	\$120,000	\$140,000
Parks and Recreation Facilities Master Plan	\$0	\$150,000
Parks and Recreation Parking Lot Maintenance Program	\$0	\$92,500
Playground Replacement Program	\$350,000	\$180,000
Pool ADA Regulatory Improvements	\$150,000	\$70,000
Shoreline Park Safety Improvement Project	\$30,000	\$0
TOTAL:	\$2,272,760	\$3,817,500

Note: The Andree Clark Bird Refuge Restoration Project is not included in the list above, even though project funding is proposed in FY 2014 and FY 2015, since work on the project would not begin until FY 2016, and the project is proposed to receive funding from Measure B.

Proposed Golf Division Projects in FY 2014 and FY 2015

Although the Golf Division has three projects in the CIP, only one is proposed for funding in FY 2014 and FY 2015. Golf Division projects are funded through the Golf Fund and will be pursued based on anticipated revenues.

Project Title	2013-2014	2014-2015
Santa Barbara Golf Club Infrastructure Renewal	\$70,000	\$0
TOTAL:	\$70,000	\$0

Proposed Neighborhood Improvement Task Force Projects in FY 2014 and FY 2015

Attachment 3 includes a description of the proposed NITF projects. At its regular meeting of November 14, 2012, the Neighborhood Advisory Council (NAC) reviewed the proposed neighborhood improvement program projects. The NAC recommendations regarding project priorities include:

1. Access Ramps
2. Franklin Center Improvements
3. Neighborhood Enhancement Program
4. Lower Westside and Westside Lighting Plan
5. Pedestrian Bridge over Sycamore Creek along Montecito Street
6. Bus Shelters
7. Neighborhood/Community Park Enhancements.

CIP Funding

As a result of the economic downturn, General Fund support for parks and recreation capital projects was significantly reduced, and in many cases, eliminated, over the last five years. During this time, the primary focus of the capital program has been on projects that are eligible for non-General Fund sources of funding. The Department was able to complete a number of key projects with grant funds from the State of California Proposition 40 per capita program, Community Development Block Grants (CDBG), California Community Foundation, the City's former Redevelopment Agency (RDA), the Santa Barbara County Coastal Resource Enhancement Fund (CREF), and the State Coastal Conservancy.

It is anticipated that as General Fund revenues increase, the City Council may allocate more funds for capital infrastructure needs. In addition, on October 2, 2012, the City Council adopted Resolution 12-066 which revised City reserve policies and established that 50% of a fiscal year surplus be transferred into a capital sinking fund for capital improvements and replacements. The year-end surplus for FY 2012 was \$1,860,973. Of this amount, \$930,486 was transferred to the Capital Outlay Fund.

ATTACHMENTS:

1. FY 2014 – 2019 Parks and Recreation CIP Project Summary
2. FY 2014-FY 2019 Parks and Recreation CIP Detailed Projects
3. Draft FY 2014 – 2019 NITF CIP Project List

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