



CITY OF SANTA BARBARA
PARK AND RECREATION COMMISSION REPORT

AGENDA DATE: December 12, 2007
TO: Park and Recreation Commission
FROM: Administration Division, Parks and Recreation Department
SUBJECT: Capital Program Update

RECOMMENDATION: That the Commission review the attached Capital Project Status Report and receive a staff presentation on current capital projects.

DISCUSSION:

The purpose of this staff report is to provide the Commission with an update on implementation of the Department's capital program. The Commission was last updated in early 2007. Since then, the Department made significant progress on a number of existing capital projects, as well as added some new ones. Completion of projects funded under Proposition 12 and 40 has been a key focus. The attached Project Status Report provides an update about all of the Department's capital projects. The discussion below highlights projects with recent or expected milestones and recently completed projects.

Park and Recreation Capital Project Highlights

Leadbetter Beach Utility and Park Improvement Project

Funded entirely under a Proposition 40 per capita grant, the purpose of the Leadbetter Park Utility and Park Improvement Project was to install electricity outlets and potable water stations in the picnic area of the park. These improvements enhance the park for special events. The project was completed in late October at a cost of approximately \$135,000.

An additional \$60,000 of improvements to the park will be implemented in early 2008. Funded by the General Fund, these include the repair of ten concrete picnic pads, refurbishment of all the picnic tables, and the replacement of the barbeques, trash cans and recycling containers.

Los Baños Discharge Project

Funded entirely under a \$75,000 Proposition 12 per capita grant, the purpose of the Los Baños Discharge Project is to design and install a connection to the sanitary sewer. Historically the pool has discharged directly into the storm drain system. State and federal water quality regulations require that all pool discharges be treated through the City's sanitary treatment facility prior to discharge into the ocean. Construction began December 3, 2007

and will be complete in early January 2008. The project does not disrupt programming at Los Baños.

Franceschi Park Entrance and Parking Rehabilitation

Funded under a \$300,000 Proposition 12 Per Capital Grant, the purpose of the project is to remove and replace the existing asphalt paving from the park entrance at Franceschi Road through the parking lot. In addition to this long-needed paving repair, drainage flow will be improved to protect the planted slopes below the driveway from erosion. Construction began in November and completion is anticipated by late December 2007.

Tennis Lighting Control Project

Funded under a \$57,000 Proposition 12 Per Capita Grant and \$10,000 from the General Fund Capital Program, the purpose of the Tennis Lighting Control Project is to install on-demand lighting at both the Municipal and Las Positas Tennis Courts. The existing court lights will be retrofitted with on-demand switches so that the tennis courts will only be lit at night when they are in use. It is anticipated that this project will result in reduced energy consumption and operational budget savings. Construction began in November and will be completed in December.

Dwight Murphy Park Concrete Mow Strips and Sports Fencing

Funded under a \$103,191 Proposition 12 Per Capita Grant, the purpose of the project is to install 1,350 lineal feet of concrete curbing and replace approximately 1,855 lineal feet of sports field fencing. Installed on top of the concrete curbing, the fencing will be 5-6 feet high chain link fence and galvanized steel posts. The concrete curbing functions as a mow strip and will allow the Parks Division to eliminate the use of herbicides in the park. The concrete curbing is complete and it is anticipated that the new sports fencing will be complete in December 2007.

Bohnett Pocket Park

The purpose of this project is to construct a small passive pocket park for daytime use, including quiet sitting areas for "brown bag" lunches, whimsical art elements for children, and an interpretive feature regarding the water quality treatment of the Westside Summer Urban Runoff Facility. The primary concept for the park includes an abstract framework and footprint of a craftsman cottage. The landscape is comprised mostly by riparian native plants and will integrate with the Old Mission Creek Restoration area. The final plans are complete and the project will go out to bid in January 2008. It is anticipated that project construction will begin in April 2008 and be complete in June 2008. This project is funded by the General Fund (\$175,000), a Community Development Block Grant of \$150,000, a State Park and Recreation Grant of \$201,000, and \$27,000 from the Bohnett Family. The total project cost is \$553,000.

Parma Park- Stanwood Entrance and Equestrian Staging Area

Funded by the Parma Trust, the purpose of this project is 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 informal parking lot to provide a better surface and configuration for equestrians. Technical studies and preliminary design plans are underway and scheduled for completion in February 2008. Environmental review and permitting as well as final plans will be completed by Fall 2008. It is anticipated that project construction could begin in February 2009. Current project cost estimates of \$330,000 are very preliminary and will be more developed as the project progresses.

Los Baños Deep End Wall Repair and Re-plastering

Funded through the General Fund, the purpose of this project is to remove and replace the deep end wall and to re-plaster the pool. The deep end wall has been leaking for a number of years. The pool also needs re-plastering. The project design is 95% complete and staff is awaiting a revised cost estimate before completing the design. Preliminary cost estimates for project construction are \$437,000 with a total project cost of \$500,000. Construction will require closure of the pool between June and August 2008. To help alleviate the impact to swimmers, many of the summer swimming programs will be scheduled at Santa Barbara High School.

Plaza Vera Cruz

The purpose of the Plaza Vera Cruz project is to install a series of park improvements, including construction of concrete paths leading to the existing playground, benches, lighting, reconstruction of all alley paving, and replacing existing wood utility pole bollards with steel posts and chain. A new irrigation system and expanded planting beds will be installed with a concrete mow strip to facilitate edging and eliminate the need to use herbicides. Current project funding includes \$471,000 from the Redevelopment Agency and \$16,000 from Santa Barbara Beautiful. The Santa Barbara Beautiful funds will be used for landscape plants, plant installation and a boulder/plaque with historical information and recognition of SBB donation. Project plans are almost complete. It is anticipated that this project will go out to bid for construction in January 2008.

Carrillo Recreation Center Rehabilitation

Work on the rehabilitation of the Carrillo Recreation Center has focused on developing a scope of work within the limits of the RDA funding of \$3.5 million. Assessments of the structure are being completed. The primary elements will be seismic reinforcement and accessibility, with secondary priorities including upgrading electrical, heating/cooling/ventilation systems, and window replacement. Choices will need to be made to scale the project to the current level of funding. A complete project schedule cannot be developed until the project scope is finalized.

Project Funding for Selected Park and Recreation Capital Projects

Project	General Fund	Grants	RDA	Total
Leadbetter Beach Park	\$60,000	\$135,000	\$0	\$195,000
Los Banos Discharge	\$0	\$75,000	\$0	\$75,000
Franceschi Park	\$0	\$300,000	\$0	\$300,000
Tennis Lighting Controls	\$10,000	\$57,000	\$0	\$67,000
Dwight Murphy	\$0	\$103,191	\$0	\$103,191
Bohnett Pocket Park	\$175,000	\$378,000	\$0	\$553,000
Parma Park Stanwood Entrance	\$0	\$330,000	\$0	\$330,000
Los Baños Deep End Wall/Re-plastering	\$500,000	\$0	\$0	\$500,000
Plaza Vera Cruz	\$0	\$16,000	\$471,000	\$487,000
Carrillo Rec Center Rehabilitation	\$0	\$0	\$3,500,000	\$3,500,000
Total	\$745,000	\$1,394,191	\$3,971,000	\$6,110,191

Golf Capital Project Highlights

Golf Maintenance Building

Funded by the Golf Enterprise Fund, the project consists of two components. 1) remodeling the existing employee restroom for ADA accessibility compliance, and 2) expanding the metal building to enclose some currently open air work spaces and provide a lockable storage room for chemicals and other hazardous supplies. After bids are received for the restroom remodel and the full cost is determined, a decision will be made whether the remainder of the project will be affordable with current funding. It is anticipated that the project could cost \$90,000.

Creeks Restoration/Water Quality Capital Project Highlights

Santa Barbara Golf Club Storm Water Management Project

The purpose of the Santa Barbara Golf Club Storm Water Management Project is to detain and treat polluted storm water and incidental urban runoff at the Santa Barbara Golf Club in

order to improve water quality downstream in the Las Positas Creek and Arroyo Burro drainages. The Golf Club takes storm water runoff from Las Positas Road, the Samarkand neighborhood, and San Jose Lane. As one of the few large open areas owned by the City, the 100-acre Golf Club has the potential to serve as a location for urban runoff water detention and treatment. This project has entered the final design phase and is scheduled to be ready for construction by the fall of 2008. Although a number of grant proposals have been submitted, to date this project is funded by Measure B. The FY 08 capital program has almost \$600,000 dedicated to this project. The preliminary total project cost estimate is \$1.3 million.

Mission Creek Fish Passage

The purpose of the Mission Creek Fish Passage project is to restore the endangered steelhead trout population in Mission Creek. Currently, steelhead cannot migrate upstream due to barriers within the stream channel. The primary barrier is the Caltrans Channel, an approximately one mile long concrete channel in the lower portion of Mission Creek. The first step of the project is to construct a small-scale physical model, and conduct testing to identify a feasible steelhead passage alternative. Testing is currently underway. Preliminary design work will begin when a feasible alternative is identified. This project is funded under a \$155,000 grant from the California Department of Fish and Game and a \$180,000 grant from the Annenburg Foundation.

Catch Basin Screens

The purpose of this project is to install catch basin debris screens in the Old Mission Creek watershed to prevent leaves, trash and other street debris from entering the storm drain system and ultimately the Creek and Ocean. Since the Westside neighborhood receives street sweeping service, it is anticipated that a significant amount of this debris will be removed on a regular basis. During storm events, the screens are designed to open to allow rain water to flow freely into the storm drain. Potential contractors for this project have installed samples of their products in specified catch basins around the Westside neighborhood. The Creeks Division plans to examine the performance of the different catch basin screen designs under "real world" conditions in the next rainstorm before making a final purchase decision. It is anticipated that the catch basin screens will be installed in the spring of 2008. The FY 08 capital program includes \$148,000 in Measure B funds for catch basin screens. The actual project cost has not been determined.

ATTACHMENT: Projects Status Report

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