



CITY OF SANTA BARBARA
PARK AND RECREATION COMMISSION REPORT

AGENDA DATE: November 19, 2008

TO: Park and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Capital Program Update and Proposed Fiscal Years 2010-2015 Capital Improvement Program

RECOMMENDATION: That the Commission receive a status report on completed and current capital projects and review the proposed General Fund Capital Improvement Program (CIP) for Fiscal Years (FY) 2010-2015.

DISCUSSION:

This staff report provides the Commission with a status report on recently completed and current park and recreation facility capital projects, and presents the proposed FY 2010-2015 CIP. The Commission last received a status report on the Department's capital projects in January 2008. As part of every two-year budget cycle, each City department prepares a six-year capital program. This report is focused on capital projects that are funded through the General Fund.

Recently Completed Capital Projects

Dwight Murphy Park Playground Replacement

The playground at Dwight Murphy Ball Field was replaced in June 2008. Funded by the General Fund at a cost of \$121,867, the new playground includes equipment for both 2-5 year-old children and 5-12 year-old children. Since there is extensive use of this playground during the weekend when the ball fields are in use, the playground design includes a large amount of free space, and the equipment encourages the quick flow and rotation of activities. The new playground also includes pour-in-place rubber, which is an ADA accessible surface that is also easier to maintain than sand or wood fiber, and more able to withstand water inundation from storm events.

Oak Park Playground Replacement

Both playgrounds at Oak Park were replaced in June and July 2008 at a total cost of \$182,289. One playground is designed for 2-5 year-olds, and the second playground is designed for 5-12 year-olds. These projects were constructed in succession so that there was always some equipment available for play. Due to the wooded nature of the park, structures were selected with a "Frontier" style to complement the park. Along with the structures, an "Infinity Web", the largest climber in the Department's playground system was installed. The surfacing is a mixture of pour-in-place rubber for ADA access, and sand and wood fiber for its textural play value.

Plaza Vera Cruz Renovation

Completed in November 2008, the Plaza Vera Cruz renovation project included the construction of concrete paths, addition of new benches, new irrigation, landscaping and lighting, reconstruction of the alley, and replacement of existing wood utility pole bollards with steel posts and chain. Funded with \$573,000 from the City of Santa Barbara Redevelopment Agency, the project also received \$17,000 from Santa Barbara Beautiful for landscape plants and a plaque commemorating the park.

Bohnett Pocket Park

Construction of the Bohnett Pocket Park will be complete in December. A ribbon cutting ceremony and community celebration of the park is scheduled for December 19, 2008. Designed as a passive pocket within a larger park that complements the restoration of Old Mission Creek, an abstract framework and footprint of a craftsman cottage is the primary concept of the park. The project includes quiet sitting areas, whimsical art elements for children, and an interpretive feature regarding the water quality treatment of the Westside Summer Urban Runoff Facility. The landscape is comprised mostly of riparian native plants and integrates with Old Mission Creek. At a total estimated cost of \$573,185, project funding included \$133,526 from the General Fund, a Community Development Block Grant \$150,000, a State Park and Recreation Grant of \$201,000, Proposition 40 per capita grant of \$69,159, and \$27,500 from the Bohnett Family.

Los Baños Deep End Wall Repair and Re-plastering

Funded through the General Fund at a cost of \$511,000, the primary purpose of the project was to remove and replace the deep end wall which had been leaking for ten years. This work required the pool be emptied of water for eight to ten weeks, which provided the opportunity to concurrently re-plaster the pool shell. Project construction occurred during the summer, from the end of June through August 2008.

Current Capital Projects

Ortega Welcome House Remodel

The Department received \$100,000 in Community Development Block grant funds to undertake an interior remodel of the Ortega Welcome House. The project includes a number of improvements, such as the addition of two windows and a new glazed double door to allow natural lighting, modification of existing light fixtures, new flooring, paint and ceiling treatments, kitchen countertops and appliances, and a trash enclosure. The project is under construction and expected to be completed by March 2009. A second phase of the project, which includes landscape improvements, an ADA accessible path from the parking drop-off area to the back patio, installation of a new trellis and benches in the back patio area, will begin after the interior improvements are complete. The second phase of the project is funded through a grant from the California Community Foundation.

Cabrillo Bathhouse Restroom Rehabilitation

Funded with \$120,000 from the General Fund, rehabilitation of the Cabrillo Bathhouse exterior restrooms includes such as new partitions, interior epoxy floor coatings, tiled walls and new entry doors. While these improvements are largely aesthetic, they will also reduce maintenance requirements. The project is currently being designed and will be completed before Summer 2009.

Westside Community Center Parkland

The purpose of this project is to improve and expand recreational opportunities in the park area behind the community center. The project includes the addition of a small half-court basketball area for elementary-age children and reconstruction the handball court. New accessible paths and seating areas will be installed, along with security lighting at the soundwall, a new drinking fountain and six new parking spaces. Trees will be added to provide shade along with fencing and additional minor landscaping. The project is funded by the Redevelopment Agency's West Downtown Improvement project and has a budget of \$250,000. The project has received preliminary ABR approval, working drawings will commence in December 2008 and construction is anticipated in summer 2009.

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 and enhance an existing staging area for equestrian group rides within the park. When complete, the staging area will support parking for three combination truck and two-horse trailers and one handicap vehicle, with a passing lane to allow emergency or other vehicle passage. New amenities in the picnic area will include a handicap accessible

drinking fountain and picnic table, and signage. A new stone and wood entry gate will also be constructed. Final plans for the project were complete in October 2008. Project construction will begin in April 2009. The total cost of the project (included design, permitting and construction) is estimated to be \$436,000.

Carrillo Recreation Center Seismic Renovation and Rehabilitation

On April 22, 2008, the Redevelopment Agency Board and City Council approved an increase of \$3.2 million for a total of \$6.67 million to complete a comprehensive seismic upgrade and remodel of the Carrillo Recreation Center. The comprehensive project includes seismic upgrades, installation of an elevator, upgrade of the HVAC and electrical systems, construction of accessible restrooms, renovated office space, an additional dance studio, new windows and doors, restoration of historical finishes and architectural features, and new customer service counters. Final design for the project is underway. It is anticipated that construction will begin in April 2009 and will be complete by the end of the year.

Kids World Renewal

With \$60,000 from the General Fund, the Department recently initiated the Kids World Renewal Project. Although Kids World continues to be a very popular playground, now that it is 15 years old, there are a number of design, safety, and playground standards issues that need to be addressed. Project development began in October 2008 with meetings of some of the original Steering Committee members, City staff, and a project manager from Leathers and Associates (the original design firm) to assess options for renovation and/or rebuilding the playground.

Spencer Adams Lawn Bowls Parking Lot

The project scope includes new trees and landscaping to conform to the City's parking lot design standards. The existing lot was constructed to provide temporary parking spaces during the construction of the Granada Garage. Features include trees, colorful plantings along the Spencer Adams Lawn Bowls fence, and minor work on the existing steps. The project will be constructed between January and March 2009 and is funded by the Redevelopment Agency. The project budget is approximately \$186,000.

Proposed FY 2010 – 2015 Capital Improvement Program

The Department prepares a six-year capital improvement program (CIP) as part of every two year budget cycle. Developed by a staff team, the proposed CIP for FY 2010-2015 includes projects already underway that need additional funds, ongoing capital programs such as playground replacement, and new projects and programs. Attachment 1 of this staff report

provides a funding overview, and Attachment 2 provides project descriptions for 32 capital projects. The Department's six-year capital program of almost \$74 million includes \$40.6 million in General Fund requests, \$32.6 million in proposed grant funding, and \$600,000 in Measure B funds (for the Bird Refuge and the Mission Lagoon).

While the CIP covers a six-year period, much of the focus is placed on the first two years of the program. Listed in alphabetical order, the Department is proposing that the first two years (FY 2010 and FY 2011) focus on the capital projects listed below. Existing capital projects with some initial funding are shown in bold.

- **1,000 Steps Renovation**
- **Andree Clark Bird Refuge Water Quality and Habitat Restoration**
- Chase Palm Park Expansion Renovation
- Chase Palm Park Carousel Acquisition
- Douglas Family Preserve Habitat and Trails Restoration
- East Beach Irrigation Replacement and Landscape Upgrade
- Franceschi House Park Related Improvements
- Fremont Army Reserve Acquisition/MacKenzie Park
- **Kids World Refurbishment**
- **Lower Mesa Lane Steps Renovation**
- **Mission Creek Lagoon Management Program**
- National Guard Armory Acquisition
- Park Restroom Renovation Program
- **Playground Replacement Program**
- Shoreline Park Renovation
- Tennis Lighting Program
- Westside Center Rehabilitation

Attachment 2 of this staff report provides detailed project description information.

Capital Improvement Projects Proposed by the Public Works Department

In addition to the projects in the Parks and Recreation CIP, the Facilities Division of the Public Works Department submitted three projects for renovations to Parks and Recreation facilities. If funded, the Facilities Division would complete the projects. These include:

- Cabrillo Pavilion Concrete Spalling Repair - \$310,000
The ornamental concrete on the exterior of the building is breaking off and needs to be repaired and secured. Public Works is recommending completing this project in FY 2010.

- Cabrillo Pavilion Arts Center Window and Door Rehabilitation - \$400,000
This project would replace all of the windows and doors. Public Works is recommending completing this project in FY 2011.
- Replace Sports Lighting at Dwight Murphy Ball Field - \$200,000
Public Works is recommending that this project be completed over two years, FY 2010 and FY 2011.

ATTACHMENTS: 1. Proposed 6-Year CIP Funding Overview
2. Proposed 6-Year CIP Project Descriptions

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