Alameda Park Gazebo Refurbishment

Description:

The purpose of the project is to refurbish the Alameda Park Gazebo to ensure that the structure is preserved for many years. A key feature in Alameda Park, one of the City's oldest parks, the gazebo needs a new electrical system, new deck, roof repairs, replacement of decayed wood, and repainting.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**165,000**	**0**	**$165,000**	**$165,000**
	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**165,000**	**0**	**$165,000**	**$165,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Alice Keck Park Memorial Garden Renovation

Description:

This purpose of this project is to undertake a comprehensive renovation of Alice Keck Park Memorial Garden, one of the City's most popular and significant horticultural parks. Constructed in 1979, many of the original landscape beds and park infrastructure need renovation. Although the Parks Division has undertaken a number of improvements over the years, implementation of the City's IPM program has made it difficult to maintain the park landscapes as designed.

Project elements include the repair/replacement of the pond liner and plumbing, relandscaping of key landscape beds, retaining walls, steps and walkways at the Coral Tree knoll, replacement of the original decomposed granite walkways with low-maintenance surfaces, installation of concrete header to separate planter beds, repair/ replacement of the inoperable drainage system, and the replacement of benches and trash receptacles. The plank walkway at the iris bog would be reconstructed. The project also includes upgrades to the sensory garden and installation of a new interpretive kiosk with maps, plant and historic information. All of the interpretive, regulatory and plant identification signs would be updated.

First and second year General Fund support would be used to complete project design and permitting. Project construction could be provided through grants or an endowment fund.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**75,000**	**25,000**	**0**	**0**	**$100,000**	**$100,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**670,000**	**0**	**$670,000**	**$670,000**
Total		**0**	**0**	**0**	**0**	**75,000**	**25,000**	**670,000**	**0**	**$770,000**	**$770,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Andree Clark Bird Refuge Water Quality and Habitat Restoration

Description:

The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, habitat restoration, tidal influence and flood management. In FY2012 the Parks Division began implementing a 5-year vegetation management program that includes maintenance of the culvert, and some habitat restoration to mitigate removal of emergent vegetation to address some flood management and safety issues. Department efforts to evaluate different water quality improvement techniques were initiated in FY2013 and will continue in FY 2014 and FY 2015.

Preliminary design and the initiation of environmental review would occur in FY 2016. It is anticipated that management activities will be implemented over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats, thereby improving the ecological function of the refuge while enhancing recreation. As a result, project implementation would occur over a number of years.

Funding from Measure B and grants is proposed over a number of years so that there are adequate funds for a phased approach to project implementation.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The project is also consistent with the Creek Inventory & Assessment Study (2000) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, and for projects or programs to improve the quality of onshore or offshore waters."

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**$750,000**	**$750,000**
Measure B	☑	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**300,000**	**300,000**	**300,000**	**$1,350,000**	**$1,500,000**
Total		**0**	**150,000**	**150,000**	**300,000**	**300,000**	**450,000**	**450,000**	**450,000**	**$2,100,000**	**$2,250,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Artificial Sport Fields Project

Description:

The purpose of this project is to evaluate the feasibility of installing artificial sports fields at Ortega Park, Dwight Murphy Ball Field and Bohnett Park. All three parks are popular venues for organized and drop-in sports field activities. Since Santa Barbara has limited field resources for sporting activities, the installation of artificial sports turf could expand community use, generate additional revenue, and reduce the need to develop additional fields. In addition to the artificial turf, the need for field lighting and fencing at all three parks would be considered. The feasibility analysis would address cost to install and maintain the field, programming and revenue opportunities, and replacement cycle. While artificial sports turf does not require as much on-going maintenance, it has a 10-year lifespan, and funding would need to be set aside annually to ensure replacement fields could be installed.

The first year of the project would be to evaluate the feasibility of artificial sports turf all three locations and prepare conceptual plans. If feasible, up to two new fields would be installed along with any lighting or fencing over a two year period. Installation of an artificial sports field is also identified in the Dwight Murphy Ballfield CIP Project. Cost estimates are preliminary.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**50,000**	**900,000**	**1,300,000**	**0**	**$2,250,000**	**$2,250,000**
Total		**0**	**0**	**0**	**0**	**50,000**	**900,000**	**1,300,000**	**0**	**$2,250,000**	**$2,250,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Cabrillo Ballfield Renovation

Description:

The purpose of this project is to renovate Cabrillo Ballfield to better serve Santa Barbara residents and visitors. Considered the City's premier ball field, the park serves both youth and adults for organized sports programs and drop-in users. Sections of the park are in poor condition and there are under-utilized areas that could be developed for additional recreational uses.

Improvements scheduled for FY 2013 include the replacement of the ball field lights and repairs to the storm drain system. These improvements will facilitate implementation of additional park improvements. Additional proposed renovations include installation of a homerun fence and mow strip, renovation of the restroom and park landscaping, planting new trees, and installation of park safety lighting. A number of potential additional recreation opportunities for the under-utilized southeastern portion of the park have been identified during meetings with the Parks and Recreation Commission and community stakeholders. These include: children play areas, adult fitness equipment, and/or basketball courts, among others. Funding for this project would include an assessment of the feasibility of additional park amenities. Ballfield improvements, including installation of fencing, are also identified in the City's Neighborhood Improvement Task Force Program. Renovation of the restroom is also proposed under the Park Restroom Renovation Program.

In the first year of funding, all design and permitting work would be complete. Construction would occur in the second and third year. Construction costs assume the installation of some type of new recreation infrastructure in the south eastern portion of the park.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**75,000**	**250,000**	**275,000**	**0**	**0**	**0**	**$600,000**	**$600,000**
	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**75,000**	**250,000**	**275,000**	**0**	**0**	**0**	**$600,000**	**$600,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Cabrillo Pavilion and Bathhouse Renovation

Description:

The Cabrillo Pavilion and Bathhouse Renovation Project includes renovation of the 24,500 square foot building on an approximately 1-acre site. First constructed in 1926, the two-story building has served community recreational and cultural purposes over the last 90 years.

A significant portion of the building facility assessment and the draft business plan were complete in FY 2013 with RDA funds. Preliminary schematic designs include: 1) restoration of the exterior promenade; 2) construction of exterior accessibility to both levels of the building; 3) interior elevator access; 4) interior renovation of the shower/locker facilities, recreational gym, restrooms, and kitchen facilities, dining and storage areas; 5) renovation and space planning for existing and new multi-purpose rooms; and, 6) renovation of the East Pavilion and surrounding landscape.

The work plan to complete the project is proposed in two phases. Focused on the exterior and interior building improvements, the first phase would include completion of design plans and project permitting, including environmental review and coastal development permitting. Funding for the second phase represents project construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, renovation of the Pavilion and Bathhouse was identified as a critical project in the Infrastructure Financing Taskforce's 2008 report.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**950,000**	**0**	**4,000,000**	**0**	**0**	**0**	**$4,950,000**	**$4,950,000**
Grant	☐	**0**	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**$4,000,000**	**$4,000,000**
Total		**0**	**0**	**950,000**	**2,000,000**	**6,000,000**	**0**	**0**	**0**	**$8,950,000**	**$8,950,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Cabrillo Pavilion Landscape Renovation

Description:

The purpose of this project is to renovate the landscape that surrounds the Cabrillo Pavilion Arts Center and Bathhouse. The existing landscape does not have an operable irrigation system and requires high maintenance pruning. The landscaping in the most visible areas of the Pavilion also needs to be upgraded. New trash cans are needed since the existing cans are a mixture of styles and very worn.

The project includes the design and installation of new landscaping and installation of an irrigation system along three perimeters of both parking lots and the sloped beds immediately north of the building, including a 100-foot long retaining wall, as well as installation of 35 new trash cans.

First year funding will completed the design and permitting. Construction would be complete with second year funding.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**40,000**	**120,000**	**0**	**0**	**$160,000**	**$160,000**
Total		**0**	**0**	**0**	**0**	**40,000**	**120,000**	**0**	**0**	**$160,000**	**$160,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Carrillo Ballroom Air Conditioning

Description:

During the recent RDA-funded rehabilitation of the Carrillo Recreation Center, active cooling was not added to the Ballroom due to project cost and scope considerations. Now that the renovation is complete, the facility is in high demand for large event rentals. Due to the lack of an adequate cooling system, the Ballroom temperature can approach 90 degrees on a regular basis. The project would install a cooling unit to the existing heating and ventilation system in the current equipment room. Two large condenser units would be placed either adjacent to the equipment room or on the Carrillo Street Gym roof. This project would be complete in one year.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**215,000**	**0**	**0**	**0**	**0**	**$215,000**	**$215,000**
Total		**0**	**0**	**0**	**215,000**	**0**	**0**	**0**	**0**	**$215,000**	**$215,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Carrillo Gym Third Story Exit & Rooftop Court Renovation

Description:

The purpose of this project is to renovate the Carrillo Gym Rooftop Basketball Court so that it can be re-opened to the public. The roof court is currently closed since it does not include two emergency exits as required by the Fire Code. In addition, the court surface needs renovation and perimeter fence needs replacement. Although there are several considerations for implementation of this project, including the gym's status as a registered Structure of Merit, and its location within El Pueblo Viejo District and adjacent to the Lobero Building, there is a shortage of basketball court space in the city and the rooftop court is a unique recreational resource unmatched elsewhere in the Santa Barbara region.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**	**1,000,000**	**$1,125,000**	**$1,125,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**125,000**	**1,000,000**	**$1,125,000**	**$1,125,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Carrillo Gym Wall Spalling

Description:

The purpose of this project is to repair the spalling of the concrete walls of the Carrillo Gym, which is caused by water intrusion to the steel rebar. The Carrillo Gym is a registered “Structure of Merit” and the only City- owned facility designed by architect Julia Morgan. The architectural detail and structural integrity of the building will be compromised without treatment.

First year funding will be used to assess the condition of the wall and develop plans for the repairs. Second year funding will be used to complete the project.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**20,000**	**200,000**	**0**	**0**	**0**	**$220,000**	**$220,000**
Total		**0**	**0**	**0**	**20,000**	**200,000**	**0**	**0**	**0**	**$220,000**	**$220,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain _____	Increase _____

Chase Palm Craft Center Relocation

Description:

The purpose of this project is to relocate the Chase Palm Park Craft Center in another City park, such as MacKenzie Park. The project includes the design and construction of a new building or the renovation of an existing building to to offer ceramics and a variety of other arts and crafts programs. The existing Chase Palm Park Craft Center building is in poor structural condition. Repairs to the building are not feasible due to cost, and location adjacent to Laguna Channel and the Public Works Pump Station. It is anticipated that the building will be demolished when any significant capital improvements are undertaken at the Pump Station.

First year funding would complete design and permitting and second year funding would complete construction of a 1,500 square foot facility. The renovation of an existing building, such as the MacKenzie Adult building would like be a lower cost alterative to a new building.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**125,000**	**525,000**	**0**	**$650,000**	**$650,000**
Total		**0**	**0**	**0**	**0**	**0**	**125,000**	**525,000**	**0**	**$650,000**	**$650,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Chase Palm Park Historic Carousel Acquisition

Description:

The purpose of this project is to acquire the historic carousel located in Chase Palm Park Expansion. Owned and operated as a private concession, the carousel has become a signature element of the park since it was installed in 1999. Although its original location is unknown, the carousel was built in 1917 by Allan Herschell. If the concession lease is not renewed, the City may have the opportunity to purchase the carousel so that it can remain in the park.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**	**$650,000**	**$650,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**	**$650,000**	**$650,000**

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 1.0

Chase Palm Park Renovation

Description:

The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastructure. Original to the park since 1996, a number of park features need to be repaired and/or replaced. These include the children's playground, pavilion shade structure, and park signage and fencing. Landscape renovations are also needed since the City's IPM program has made it difficult to maintain the landscape as designed. This project will remedy a number of these issues, address ADA accessibility improvement needs and position the park to continue serving the community for the next 20 years. Park renovation elements would build from RDA funded electrical system upgrades and park lighting replacement completed in FY 2012.

Project elements include: replacement of the original children's playground, expansion of the playground to serve children ages 2-5 years, replacement/repair of walkway and wall surfaces, landscaping renovations, and installation of new fencing, a new shade structure for the pavilion, and new park signage. Replacement of the playground at a cost of $350,000 is identified as a priority for FY 2014 in the Playground Replacement Program.

In addition to the playground replacement costs, funds in the amount of $275,000 are needed to complete renovation of the park, include design, permitting and construction. First year funds would be used for design and permitting, second year for sail structure and other infrastructure improvements and third year for landscape improvements.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**50,000**	**150,000**	**75,000**	**0**	**0**	**$275,000**	**$275,000**
Total		**0**	**0**	**0**	**50,000**	**150,000**	**75,000**	**0**	**0**	**$275,000**	**$275,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Douglas Family Preserve Habitat and Trails Restoration

Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration project within the Douglas Family Preserve that is consistent with the Douglas Family Preserve Management Plan. The first year will consist of the preparation of a comprehensive restoration plan that includes identification of habitats and trails in need of restoration, creation of native plant palettes, preparation of the preliminary restoration project design, review and delineation of areas in need of invasive species eradication, and identification of areas in need of erosion or drainage repair. The second year includes environmental review and permitting. Project implementation will occur in phases over two years. Grant funds will be sought for project implementation.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, the Douglas Family Preserve Management Plan, finalized in 2008, calls for habitat and trail restoration.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**25,000**	**$75,000**	**$75,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**125,000**	**$325,000**	**$325,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**250,000**	**150,000**	**$400,000**	**$400,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Dwight Murphy Ball Field Rehabilitation

Description:

Purchased in 1925, Dwight Murphy Ball Field provides 10.5 acres of recreation opportunities for youth and adults including a ball field, playground, restrooms and concession stand, and stationary adult strength training equipment. Recent park improvements funded by the City's General Fund and California State Parks grants, include new bleachers, fencing, concrete mow strips, and playground equipment. Additional needed renovations, including construction of a home run fence and picnic facilities, restroom and landscape renovation, replacement of the adult fitness equipment, and repairs to the asphalt within the park, will provide long-term upgrades to park facilities. In addition, Dwight Murphy may provide a feasible location for the installation of artificial sports turf.

This project is organized in two phases. The first phase would address all improvements listed above with the exception of the artificial sports turf. Due to the anticipated cost and need for community fundraising, the second phase would address the feasibility and construction of artificial sports turf.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**500,000**	**1,300,000**	**0**	**0**	**$1,800,000**	**$1,800,000**
Total		**0**	**0**	**0**	**0**	**500,000**	**1,300,000**	**0**	**0**	**$1,800,000**	**$1,800,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Franceschi House Park-related Improvements

Description:

As part of the Pearl Chase Society's project to restore Franceschi House, the City is responsible for a number of park-related improvements.

Described in the Franceschi Park Master Plan (2004), these improvements include widening a substantial portion of the service driveway at Mission Ridge Road and relocation of a fire hydrant as required by the Fire Department, stabilization of the retaining wall along the south-facing side of the house and circular driveway, and reconstruction of the stone retaining wall north of the house. Associated landscaping and irrigation improvements are also included.

First year funding will be used for a topographic survey, conceptual design and order of magnitude costs. Second year funding will be used to produce bid documents and complete permitting, and third year funding is for construction.

First year funding will be used for a topographic survey, conceptual design and order of magnitude costs. Second year funding will be used to produce bid documents and complete permitting, and third year funding is for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**100,000**	**50,000**	**450,000**	**$600,000**	**$600,000**
Total		**0**	**0**	**0**	**0**	**0**	**100,000**	**50,000**	**450,000**	**$600,000**	**$600,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Franceschi Park Master Plan Implementation

Description:

The Franceschi Master Plan, adopted by Council in 2004, contains a number of recommended park improvements to protect the park as a historic resource and to enhance visitor experience. The reconstruction of the entry driveway, parking lot and two paths, completed in 2007, was the first step in implementing the master plan.

Visitor-serving improvements include accessible pathways in high use areas, reconstruction of the sandstone wall north of the house, remodeling of the existing restroom, vista points with interpretive signage, and landscaping and irrigation improvements.

First year funding will be used for design and development of bid documents, second year funding will be for construction. Donations from the community will be sought to supplement the project and a donor recognition program will be developed and implemented.

First year funding will be used for design and development of bid documents, second year funding will be for construction. Donations from the community will be sought to supplement the project and a donor recognition program will be developed and implemented.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**125,000**	**500,000**	**$625,000**	**$625,000**
	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**125,000**	**500,000**	**$625,000**	**$625,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Golf Course Irrigation Controller Upgrades

Description:

The purpose of this project is to update the Irrigation Controllers at Santa Barbara Golf Course. The life of a golf course "satellite" controller is generally 15-20 years. The current controllers were installed in 1998 and will be at the end of their useful life when proposed for replacement in FY 2019. If not replaced, the controllers will require maintenance for physical and electronic breakage creating the potential for irregular irrigation programming and scheduling.

The existing irrigation controllers would be removed and replaced with more modern irrigation controllers. No trenching, excavation or grading will be necessary. The new pedestals will be installed and wired in the same location at the old controllers.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
Golf Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**$150,000**	**$150,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**$150,000**	**$150,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Golf Maintenance Shop New Building

Description:

The purpose of this project is to construct an 1812 square foot new building as part of within the Santa Barbara Golf Course maintenance yard. The building will be constructed as a standalone covered steel structure located on the northwest side of the existing maintenance building. The purpose of the building is to provide covered storage for maintenance equipment. Design and permitting for the building was complete in 2005. The building was not constructed at that time, due to a lack of funds.

The project is scheduled for construction in 2018 when it is assumed there will be adequate golf fund reserves. Project will be complete in one year.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
Golf Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**120,000**	**0**	**$120,000**	**$120,000**
Total		**0**	**0**	**0**	**0**	**0**	**0**	**120,000**	**0**	**$120,000**	**$120,000**

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐
Reduce 0.0		Maintain 0.0		Increase 0.0			

Kids World Renovation

Description:

The purpose of this project is to renew Kids World at Alameda Park. Although Kids World continues to be a very popular playground, there are a number of design, safety and playground standards issues that need to be addressed. At the proposed scheduled renewable in 2014, the playground will be 22 years old. Since community support and dedication was critical to the success of Kids World, it is anticipated that community support and participation will be critical for its renewal.

Existing General Fund support of $60,000 is dedicated for project design, engineering and permitting. Additional General Fund is proposed as matching for the remaining funds for construction to be solicited from grants and other community sources. It is anticipated that renovation of the playground would occur in phases as funds become available.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**60,000**	**0**	**150,000**	**0**	**0**	**0**	**0**	**$150,000**	**$210,000**
Grant	☐	**0**	**0**	**0**	**150,000**	**100,000**	**0**	**0**	**0**	**$250,000**	**$250,000**
Total		**0**	**60,000**	**0**	**300,000**	**100,000**	**0**	**0**	**0**	**$400,000**	**$460,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Lower Westside Center Acquisition and Renovation

Description:

The purpose of this project is to develop a neighborhood center to provide recreation and social services to residents of the Lower Westside neighborhood, similar to the Westside and Franklin Neighborhood Centers. There are two options for this project: a) acquire a vacant property and construct an approximately 5,000 square foot facility, or b) acquire and renovate a property with an existing building. Amenities will include a multipurpose room, kitchen, reception counter, lobby, conference room, three or more offices, storage and parking.

First year funding will be used to acquire the property with second year funding for design and third year for construction of a new facility or renovation of an existing building.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**800,000**	**150,000**	**750,000**	**$1,700,000**	**$1,700,000**
Total		**0**	**0**	**0**	**0**	**0**	**800,000**	**150,000**	**750,000**	**$1,700,000**	**$1,700,000**

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce _____	Maintain _____	Increase 5,000.0 SqFt

Major Aquatic Center

Description:

The purpose of this project is to construct a modern major aquatic facility that would include a competition pool, a warm water pool, splash playground features, and a concession area. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional and competitive swim programs. Potential partners include the Santa Barbara Swim Club and Santa Barbara City College.

Although a site for a major aquatic facility within the City has not been identified, it may be feasible to construct a new facility adjacent to Los Baños, and/or expand Los Baños to become a traditional 50 meter by 25 yard Olympic swimming pool. A new pool, or the expansion of Los Baños, would allow for multiple programming opportunities. The existing pool cannot accommodate multiple uses at the same time or accommodate other activities, such as water polo, other than traditional lap swimming or recreational swimming. A warm water pool would support aquatic recreation for older adults and swim instruction for young children. A splash playground would provide non-swim aquatic recreation and could be developed in the current West Beach Wading Pool location. The redevelopment of the West Beach Wading Pool is also proposed as a separate project in the CIP due to needed upgrades and new ADA regulations that may make operation of the pool infeasible in the near future.

Proposed project costs assume a major aquatic facility would be constructed adjacent to Los Baños. If the project was limited to the expansion of the existing pool, project costs are estimated to be $4 million.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The need for a major aquatic center in the City was identified in the 2003 Aquatic Complex Feasibility Study. This study was updated in 2008. It was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**1,400,000**	**3,120,000**	**14,000,000**	**$18,520,000**	**$18,520,000**
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**0**	**0**	**1,400,000**	**3,120,000**	**14,000,000**	**$18,520,000**	**$18,520,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☑

Reduce 0.0	Maintain 0.0	Increase 0.0

Municipal Tennis Facility Rehabilitation

Description:

The purpose of this project is to repair and renovate the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; installation of an additional 9 light poles to double the amount of available lighted courts, renovation and of the locker rooms and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Highway to reduce court flooding; court fencing replacement and repairs; creation of a small ADA accessible patio, BBQ and playground area for tennis events, repair of walkway between courts 2-12 on the South side of the facility and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.

First and second year funding will be used for design and permitting with second year and third year funding for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**100,000**	**100,000**	**150,000**	**0**	**$350,000**	**$350,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**	**0**	**$1,000,000**	**$1,000,000**
Total		**0**	**0**	**0**	**0**	**100,000**	**600,000**	**650,000**	**0**	**$1,350,000**	**$1,350,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Oak Park Renovation

Description:

Purchased in 1904, Oak Park is been a popular picnic and recreation spot for more than a century. Park amenities include playgrounds, tennis courts, restrooms, a wading pool, horseshoe pits, dance platform, three group picnic areas, and a pedestrian bridge creek crossing.

This project includes the demolition of the existing restroom facility at the Sycamore group picnic area, construction of a new, modern restroom outside of the creek setback, and construction of an accessible path linking the picnic area, restroom and on-street parking. Relocation of the restroom will allow for native plant restoration and installation of a nature path along Mission Creek, which is described in a separate project proposed by the Creeks Division.

The project will build on a number of recently completed improvements including replacement of the pedestrian bridge and two playgrounds, resurfacing of the tennis courts and renovation of the Main restroom. The project will also build from parking lot and group picnic area improvements, including the replacement of 76,500 square feet of asphalt with pervious pavers and native landscaping scheduled for construction in FY 2013/FY2014, funded with grant funding obtained by the Creeks Division.

Frst year funding will be used for design and permitting, with second year funding used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**125,000**	**750,000**	**0**	**$875,000**	**$875,000**
Total		**0**	**0**	**0**	**0**	**0**	**125,000**	**750,000**	**0**	**$875,000**	**$875,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Ortega Park Pool Renovation

Description:

The purpose of this project is to upgrade and expand the swimming pool at Ortega Park to enhance recreational opportunities for Eastside neighborhood residents. The project includes expansion of the current swimming facility to include a new six-lane swimming pool and splash playground. The pool facility would include a concession stand, pump room, and locker, shower and public restrooms. The project would also address the need for picnic facilities, parking, and other visitor serving amenities adjacent to the pool and within Ortega Park.

First and second year funding will be used for design and permitting. Third year funds will be used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**	**3,875,000**	**$4,175,000**	**$4,175,000**
Grant	☐	**0**	**0**	**0**	**0**	**0**	**0**	**2,450,000**	**0**	**$2,450,000**	**$2,450,000**
Total		**0**	**0**	**0**	**0**	**0**	**150,000**	**2,600,000**	**3,875,000**	**$6,625,000**	**$6,625,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Ortega Pocket Park

Description:

Located at the corner of Bath and Ortega Streets in the West Downtown neighborhood, the proposed Ortega Pocket Park was identified as a potential park location in the late 1990s during the environmental review and permitting phase of the Lower Mission Creek Flood Control (LMC) Project. The project includes development of the park as a play area for neighborhood families with young children. This approach is based on a number of factors including: the need for a safe park design, lack of existing play areas for young children, and the need for additional park space in a higher density neighborhood. In addition, the project site is very small and therefore not appropriate for more active use. The park design will both enhance the neighborhood and provide safe recreation opportunities.

The proposed pocket park includes the installation of a playground for 2-5-year old children, walking paths, lighting (two pole lights), fencing, landscaping, irrigation, and site amenities including a children's table, benches, trash cans, and signage. The site would be fenced using decorative iron similar to the fence at Parque de Los Niños in the lower Westside neighborhood. The park would have two entrances, one on Ortega and the second one on Bath Street. Park lighting would be City standard and match existing street lighting.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**247,760**	**0**	**0**	**0**	**0**	**0**	**$247,760**	**$247,760**
Total		**0**	**0**	**247,760**	**0**	**0**	**0**	**0**	**0**	**$247,760**	**$247,760**

Estimated Operating Impact:

New Facility	☑	Facility Upgrade	☐	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Park and Recreation Facility Sign Replacement Program

Description:

The purpose of this project is to implement a comprehensive sign replacement program throughout the Department's 59 parks and recreational facilities. Based on a recent detailed inventory, an estimated 75 percent of the signage is in poor condition due to vandalism and age. In some cases, signs are more than 30 years old. In addition to outdated and inaccurate information, as well as a variety of inconsistent styles, many areas have an excess number of signs while others are lacking key information, such as the facility name. With a comprehensive sign program, the Department will develop and implement a new consistent style for both its regulatory and informational signs throughout the City's park and recreational system. Funding for the project is proposed over two years. Sign design and manufacture would occur in the first year. Installation would begin in the first year and continue into the second year.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
Golf Fund	☐	**0**	**0**	**100,000**	**50,000**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**
Total		**0**	**0**	**100,000**	**50,000**	**0**	**0**	**0**	**0**	**$150,000**	**$150,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Park Infrastructure Safety Program

Description:

The purpose of this project is to implement a comprehensive park infrastructure program to maintain park safety. All City parks have a number of amenities that add functionality to parks and enable visitors to enjoy the facilities, including benches, picnic tables, BBQs, lighting, walking paths, signage, trash/recycling cans, among others. Overall, there are more than 250 picnic tables and 150 benches, almost 100 BBQs, and nearly 1,000 trash cans, not to mention various signage, utilities, and lighting. Many of these amenities suffer from constant use and weathering. Tables, benches, trash cans, and BBQs, in particular need regular replacement. Funds would be used to purchase and install new amenities when maintenance and repair are no longer feasible. Funding is proposed over six years for the following parks: Chase Palm Park Expansion, Leadbetter Park, East Alameda Park, West Alameda Park, MacKenzie Park, East Side Neighborhood Park, Skofield Park, Willowglen Park, Stevens Park, Escondido Park, La Mesa Park and Ortega Park.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$600,000**
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**$600,000**	**$600,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Park Irrigation System Renovation

Description:

The Parks Division manages 56 irrigation systems, many of which are more than 30-years old. Effective irrigation is critical for park management. Irrigation needs of turf and landscaped areas and the degree to which the areas are used by the public (passive versus active sports fields) is balanced with limited funds for water and labor maintenance requirements. The Parks Division employs an irrigation management strategy that includes an automated irrigation (Central Control Irrigation System), irrigation management based on Estimated Evapotranspiration (ET) and two weather stations to increase efficiency. In many cases parks have dual irrigation systems that use either potable or recycled water. There are a number of parks and sports facilities that require new irrigation systems due to corroded pipes, ineffective sprinkler systems, and degraded equipment. Proposed funding would prioritize Ambassador Park and Pershing Ball Field in FY 2014, Chase Palm Park at East Beach and Cabrillo Ball Field in FY 2015, Dwight Murphy Ball Field and East Beach in FY 2016, Willowglen Park and Cabrillo Pavillion/Bathhouse in FY 2017, Oak Park and Leadbetter Beach Park in FY 2018, and La Mesa Park and Mission Historical Park in FY 2019.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**150,000**	**200,000**	**100,000**	**85,000**	**200,000**	**200,000**	**$935,000**	**$935,000**
Total		**0**	**0**	**150,000**	**200,000**	**100,000**	**85,000**	**200,000**	**200,000**	**$935,000**	**$935,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Park Restroom Renovation Program

Description:

The purpose of the Park Restroom Renovation Program is to address significant deferred maintenance for the 23 restrooms in 19 parks. Renovation projects will generally include new fixtures, wall and floor surfaces, partitions, lighting and screening, as well as complaince with accessibility requirements. In some cases roof, venting, and structural repairs will be needed.

The restrooms proposed for FY 2014-2019 are located in Alameda Park, MacKenzie, La Mesa, Cabrillo Ballfield, Chase Palm Park (Oceanside), Dwight Murphy Ballfield, and Hilda Ray Park. Funding in FY 14 would renovate the Cabrillo Ballfield restroom. Funding in subsequent fiscal years would be allocated to renovate restrooms in the following order: Alameda Park, Chase Palm Park (Oceanside), Dwight Murphy, La Mesa and MacKenzie Park.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**120,000**	**140,000**	**150,000**	**250,000**	**120,000**	**150,000**	**$930,000**	**$930,000**
Total		**0**	**0**	**120,000**	**140,000**	**150,000**	**250,000**	**120,000**	**150,000**	**$930,000**	**$930,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Parks and Recreation Facilities Master Plan

Description:

The purpose of this project is to develop an updated Parks and Recreation Facilities Master Plan to address park development and management and recreational program needs for the next thirty years. Although the Department has undertaken recreational facilities needs assessments related to sports fields and aquatics in the last 15 years, the existing Master Plan document was adopted by the City Council in 1981. Now more than 31 years old, the existing Master Plan is very outdated and considerations for park and recreational facility planning need to reflect changing demographics, recreational trends, and increased urban development. As an example, the importance of sports fields, adult fitness, skateparks, and dog-related recreation has grown in the last 10 years. The City's 2011 General Plan identifies a number of policies and actions related to the preservation and enhancement of existing parks and recreation facilities, development of funding mechanisms for acquisition and maintenance, conversion of underutilized vacant public property for park and open space use, long-range park and open space planning, and calls for a future update of the Parks, Recreation and Open Space Element.

The Master Plan would include a comprehensive inventory of all City parks and recreation facilities, assess regional recreational resources, identify unmet needs within the City, and establish strategies to redevelopment existing facilities as well as develop new ones. Proposed over two years, funding would be used for plan development and subsequent focused facility assessment needs.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.The City's 2011 General Plan includes many policies related to the preservation and enhancement of parks and recreation facilities.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Six Year Total	Project Total
General Fund	☐	0	0	0	150,000	75,000	0	0	0	$225,000	$225,000
Total		0	0	0	150,000	75,000	0	0	0	$225,000	$225,000

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Parks and Recreation Parking Lot Maintenance Program

Description:

The Parks and Recreation Department has 18 parking lots within its 59 Parks and Facilities. The lack of a regular slurry schedule and inadequate funding has resulted in extensive deterioration. A recently completed assessment of all of the lots indicates that nine of the 16 lots are in poor to fair condition. These include: Andree Clark Bird Refuge, Carrillo Recreation Center, Chase Palm Park Expansion, Dwight Murphy Ball Field, Franklin Neighborhood Center, Orpet Park, Hilda Ray Park, Municipal Tennis Facility, Skofield Park, and Spencer Adams. Funding would be focused on addressing these locations. Three other lots, located at the Westside Neighborhood Center, Oak Park, and Stevens Park will be improved in FY 2013 and FY 2014 to provide storm water infiltration. These projects are funded by grant funds obtained by the Creeks Division . Proposed funding over six years would be used in the following priority order: Carrillo Recreation Center , Dwight Murphy Ball Field, Municipal Tennis Facility, Hilda Ray Park, and Spencer Adams.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**92,500**	**0**	**160,000**	**0**	**235,000**	**$487,500**	**$487,500**
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**$0**	**$0**
Total		**0**	**0**	**0**	**92,500**	**0**	**160,000**	**0**	**235,000**	**$487,500**	**$487,500**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Playground Replacement Program

Description:

The purpose of the Playground Replacement Program is to keep the City's 22 playgrounds in conformance with safety and accessibility standards. This program is based on a ten-year replacement schedule, which provides for maximum risk reduction and aesthetic maintenance, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.

The priority playground replacement project for FY 2014 is Chase Palm Park. Originally intended for replacement in FY 2012, the elimination of the City's RDA terminated the project. Custom designed and constructed with the park in 1997, the playground is over 15 years old. Many playground elements have been removed due to deterioration and there are no playground elements for 2-5 year olds. Replacement of the playground includes replacement of the existing playground, the installation of new elements for younger children, and repairs to the surrounding infrastructure. Playgrounds proposed for replacement in FY 2015 include Cabrillo Pavilion, East Beach, and Parque de los Ninos

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**350,000**	**180,000**	**175,000**	**310,000**	**330,000**	**250,000**	**$1,595,000**	**$1,595,000**
Total		**0**	**0**	**350,000**	**180,000**	**175,000**	**310,000**	**330,000**	**250,000**	**$1,595,000**	**$1,595,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Pool ADA Regulatory Improvements

Description:

Upgrades to maintain compliance with ,as well as meet new ADA regulations are required at Los Baños and the Oak Park Wading Pool. The lift systems provide access to the pool deck from the men's and women's locker rooms. The ADA lift systems currently in place at Los Baños are old and in poor condition, and require almost daily maintenance to ensure they continue to function. Ongoing operation of the Oak Park Wading Pool requires compliance with new ADA regulations that require wading pool facilities to have a method to provide entry for patrons with disabilities. The safest and most accommodating method would be to create a beach entry within the existing facility fence line. Replacement of the Los Banos Lift Systems are proposed for FY 2014, and upgrades to the Oak Park Wading Pool are proposed for FY 2015.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**150,000**	**70,000**	**0**	**0**	**0**	**0**	**$220,000**	**$220,000**
Total		**0**	**0**	**150,000**	**70,000**	**0**	**0**	**0**	**0**	**$220,000**	**$220,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Santa Barbara Golf Club Infrastructure Renewal

Description:

The purpose of this program is to repair and replace key infrastructure including the golf clubhouse building, restrooms, and parking lots and roadways. Projects proposed for FY 2014-2019 include roof renovation for the clubhouse, parking lot resurfacing and maintenance road repairs, and replacement of the tile roof for the restroom located at the 4th green. Heavy rain events cause roof leaks into Mulligan's Café and the Golf Pro Shop. The roofing tiles on the 4th green restroom are damaged by errant golf shots which lead to leaks and decomposition of the roof deck. Both roof projects are proposed for FY 2014. Proposed for FY 2016, the parking lot and maintenance road should receive maintenance every ten years to achieve consistent maintenance and avoid significant damage.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
Golf Fund	☐	**0**	**0**	**70,000**	**0**	**30,000**	**0**	**0**	**0**	**$100,000**	**$100,000**
Total		**0**	**0**	**70,000**	**0**	**30,000**	**0**	**0**	**0**	**$100,000**	**$100,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

Shoreline Park Safety Improvement Project

Description:

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 coastal 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. Major elements of the first phase were complete in FY 2013 and included the replacement of sidewalk and fencing lost during the recent landslide, installation of low level landscaping between the sidewalk and fence, replacement of all 8 park light poles and fixtures with efficient LED lamps, and installation of two new park benches.

The second phase of the project includes the reconstruction of MacGillivray scenic overlook, replacement of deteriorating storm drains, rehabilitation of the group picnic area to provide full ADA access, expansion of the sidewalks to accommodate additional uses, and replacement of the wood "stockade" wall and wood bench surrounding the playground.

First year funding would be used to complete additional unfunded fencing and pathway improvement from the first phase. Second year funding would complete design and permitting of the second phase and third year funding would be used for construction. Phase II would be implemented over three years.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**159,612**	**61,131**	**30,000**	**0**	**125,000**	**450,000**	**0**	**0**	**$605,000**	**$825,743**
Total		**159,612**	**61,131**	**30,000**	**0**	**125,000**	**450,000**	**0**	**0**	**$605,000**	**$825,743**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐
Reduce	0.0	Maintain	0.0	Increase	0.0		

Skofield Park Group Areas & Restroom Renovation

Description:

The purpose of this project is to renovate the group areas and restrooms at Skofield Park. Skofield Park, one of the City's open space parks, with its multiple group and individual picnic facilities, and camping area for youth-serving organizations, serves a unique need in the park system. The two existing restrooms are outdated and do not meet accessibility standards. Group Area A includes an aging building used primarily for serving food. Area C, used for overnight camping, does not have accessible facilities.

The proposed project includes the replacement of the building at Area A to include an accessible unisex restroom and shade structure. The picnic and barbeque area will be reconfigured to accommodate the restroom. A rustic path will be constructed linking the lawn at Area A with the lower restroom. The existing restroom at the top of the hill will be replaced with an accessible structure to provide the same number of stalls, as well as sinks and heated showers.

At Area C, an accessible parking space will be added near the tables and will include an accessible path of travel linking the picnic tables, fire-pit area and new restroom. One additional accessible parking space will be added at the upper restroom.

First and second year funding will be used for design and permitting. Third year funding will be used for construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

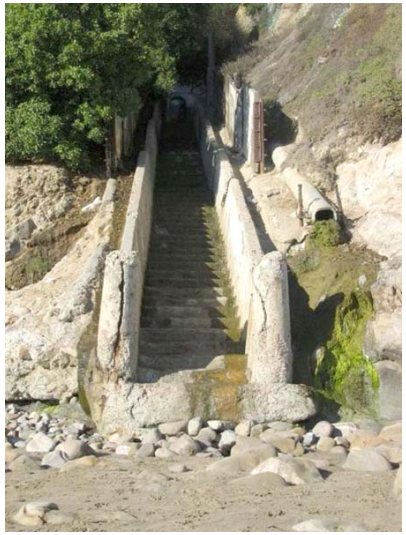
Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**150,000**	**65,000**	**650,000**	**$865,000**	**$865,000**
Total		**0**	**0**	**0**	**0**	**0**	**150,000**	**65,000**	**650,000**	**$865,000**	**$865,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Thousand Steps (Camino al Mar) Renovation



Description:

The purpose of this project is to repair and renovate Thousand Steps (also known as Camino al Mar), the beach access stairs located at the end of Santa Cruz Boulevard. The steps are deteriorating and in need of frequent maintenance due to water seepage. Without renovation, the deterioration will lead to closure of the steps to public access.

The first year of funding will focus on an engineering assessment of the repair options, technical studies (geology, soils, and drainage), development of 30% plans and permitting. Funding in subsequent years will be used to complete final design and construction.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**160,000**	**100,000**	**2,000,000**	**0**	**$2,260,000**	**$2,260,000**
Total		**0**	**0**	**0**	**0**	**160,000**	**100,000**	**2,000,000**	**0**	**$2,260,000**	**$2,260,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce 0.0	Maintain 0.0	Increase 0.0

West Beach Aquatic Facility

Description:

The purpose of this project is to remove and replace the existing wading pool with a lap swimming pool that would also feature a sloped entry, splash pad and adjoining restroom facilities.

The existing wading pool will require significant upgrades in the near future to improve circulation and filtration. These improvements will prompt ADA improvements for the entire site, and could trigger the SB County Health Department to mandate a restroom facility be located within the perimeter fencing of the facility as directed by the Health Code. The combination of a multi-purpose aquatic facility with the beach entry and splash pad would provide additional aquatic space to our residents, allow for warm water programming and could generate revenue from the aquatic attractions.

This project could be could be pursued as part of the Major Aquatic Complex project or an expansion of Los Baños Pool to become a 50 meter by 25 yard Olympic Swimming Pool. Potential partners include Santa Barbara Swim Club or Santa Barbara City College if this project was combined with other improvements and the expansion of Los Baños pool.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**5,000,000**	**$5,500,000**	**$5,500,000**
Total		**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**5,000,000**	**$5,500,000**	**$5,500,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☐	Facility Replacement	☑	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0

Westside Neighborhood Center Rehabilitation

Description:

The purpose of the Westside Neighborhood Center Rehabilitation Project is to renovate the Center's restrooms to improve customer service, increase efficiency in facility operations, and maximize rental revenue opportunities.

Proposed improvements include the renovation of the décor and lighting in the auditorium, provision of ADA access to the auditorium, kitchen and kitchen restroom, upgrades to the kitchen plumbing, and electrical, install new kitchen equipment, build community garden plots, renovate breezeway restrooms, remove asphalt on north side of building, replace portable classroom buildings and new signage at east end of the property.

Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for some CDBG funding.

Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	*Six Year Total*	*Project Total*
General Fund	☐	**0**	**0**	**0**	**0**	**150,000**	**1,200,000**	**0**	**0**	**$1,350,000**	**$1,350,000**
Total		**0**	**0**	**0**	**0**	**150,000**	**1,200,000**	**0**	**0**	**$1,350,000**	**$1,350,000**

Estimated Operating Impact:

New Facility	☐	Facility Upgrade	☑	Facility Replacement	☐	Facility Expansion	☐

Reduce	0.0	Maintain	0.0	Increase	0.0