



## CITY OF SANTA BARBARA

### PARKS AND RECREATION COMMISSION REPORT

**AGENDA DATE:** October 22, 2014

**TO:** Parks and Recreation Commission

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

**SUBJECT:** Proposed Fiscal Year 2016 – 2021 Parks and Recreation General Fund Capital Improvement Program

**RECOMMENDATION:** That the Commission review the proposed Fiscal Year (FY) 2016 – 2021 Capital Improvement Program (CIP), provide recommendations on capital project priorities for FY 2016 and FY 2017, and recommend that the CIP be forwarded to the Planning Commission and City Council.

#### **DISCUSSION:**

The purpose of this report is to review Parks and Recreation Department projects proposed for the FY 2016 – 2021 CIP. As part of developing a two-year financial plan, the City updates the six-year CIP. The CIP outlines all planned and projected capital project needs for each City department. It includes both funded and unfunded projects. Project descriptions provide the general project scope and estimated project costs. The City Council adopts the six-year CIP as part of the annual budget adoption process.

In the proposed FY 2016 – 2021 CIP, the Department has 38 Parks and Recreation General Fund projects that total an estimated \$114 million. These projects are outlined in summary on Attachment 1 and in more detail on Attachment 2.

At the September 24, 2014, regular Commission meeting, the Commission received a status report on General Fund FY 2014-2015 capital projects and discussed key considerations in the development of the FY 2016 – 2021 General Fund Capital Improvement Program (CIP). The Commission subsequently completed a site tour on October 11<sup>th</sup>, to further review and discuss capital improvement opportunities.

As discussed by the Commission, key considerations for the new six-year CIP include the potential for capital funding to continue and expand in upcoming years, significant need for ongoing capital investment in existing facilities, and the opportunity to address long-term community park and recreation needs.

**Projects Identified for FY 2016 and FY 2017**

Since the City prepares a two-year operating budget, greater focus is placed on the first two years of the CIP. The tables below outline projects proposed for funding in FY 2016 and FY 2017. These projects were selected based on a number of considerations, including feasibility, cost, community need/interest, and facility need. Many of these projects are part of larger capital programs, such as Playground Replacement, Restroom Renovation, and Park Safety Infrastructure Improvements. They may also represent projects that are currently partially funded and underway. Additional funds would enable the Department to complete the improvements. The projects are listed in alphabetical order and have not been prioritized. Although the projects are currently proposed for the next two fiscal years, there is no guarantee that any will be funded.

<b>Project Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
Alameda Plaza Renovation	\$75,000	\$185,000
Alice Keck Park Memorial Garden Renovation	\$0	\$75,000
Andrée Clark Bird Refuge Water Quality Project	\$150,000	\$200,000
Artificial Sport Field Development	\$150,000	\$0
Cabrillo Pavilion and Bathhouse Renovation	\$0	\$3,000,000
Carrillo Ballroom Air Conditioning	\$300,000	\$0
Carrillo Gym Renovation	\$0	\$250,000
Chase Palm Park Renovation	\$100,000	\$400,000
Median and Parkway Landscape Renovation	\$150,000	\$250,000
Municipal Tennis Facility Rehabilitation	\$100,000	\$0
Off-Leash Dog Areas	\$0	\$80,000
Ortega Park Pool Renovation	\$0	\$150,000
Park Infrastructure Safety Program	\$100,000	\$100,000
Park Irrigation System Renovation	\$150,000	\$200,000
Park Restroom Renovation Program	\$140,000	\$150,000
Parks and Recreation Facilities Master Plan	\$200,000	\$150,000
Parks and Recreation Parking Lot Maintenance Program	\$0	\$92,500
Playground Replacement Program	\$175,000	\$310,000
Thousand Steps Renovation	\$100,000	\$1,000,000
Urban Forest Management Plan Implementation	\$75,000	\$75,000
<b>TOTAL:</b>	<b>\$1,965,000</b>	<b>\$6,667,000</b>

Notes: Measure B funds are proposed for the Andrée Clark Bird Refuge. Where possible, grant funds and other sources of funds will be pursued for a number of the other projects.

**Next Steps**

The proposed capital program for the entire City will be reviewed by the Planning Commission in December 2014 and will be forwarded to the City Council in early 2015.

**ATTACHMENTS:** 1. FY 2016–FY 2021 Parks and Recreation CIP Project Summary  
2. FY 2016–FY 2021 Parks and Recreation CIP Detailed Projects

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