



CITY OF SANTA BARBARA
PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: September 24, 2014

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Fiscal Year 2014-2015 Capital Projects and Six-Year Capital Improvement Program – For Information

RECOMMENDATION: That the Commission receive a status report on General Fund Fiscal Year (FY) 2014-2015 capital projects and discuss key considerations in the development of the FY 2016 – 2021 General Fund Capital Improvement Program (CIP).

DISCUSSION:

This report reviews recently completed and active Parks and Recreation Department (Department) capital improvement projects for FY 2014 and 2015, and outlines key considerations in the development of the FY 2016—2021 CIP. The Citywide CIP is updated every two years, concurrent with the development of a two-year financial plan. The CIP outlines all planned and projected capital project needs for each City department. It includes both funded and unfunded projects. The City Council adopts the six-year CIP as part of the annual budget adoption process.

Capital projects approved for funding in FY 2014 and FY 2015 are included as Attachment 1. As background for the Commission, the FY 2014 – 2019 CIP, adopted by Council in June 2014, is included as Attachment 2. When the CIP was developed in 2013, the Department proposed 38 projects, which totaled just over \$67 million. Given the loss of capital funding and other challenges of prior years, development of the FY 2014 – 2019 CIP provided an opportunity to reassess Department needs and identify projects that address critical infrastructure improvements, respond to regulatory requirements, improve existing facilities, enhance services, and better position the Department for the next generation of Santa Barbara residents. A number of these projects received funding in FY 2014 and/or FY 2015.

Fiscal Year 2014 and 2015 Projects

In FY 2014, the City Council approved the allocation of over \$10.7 million for the renovation and improvement of a number of park and recreation facilities. This included \$1,375,000 of General Fund resources and just over \$9 million of former Redevelopment Agency funds for the renovation of the Cabrillo Pavilion and Bathhouse. With the adoption of the FY 2015

budget, the City Council further increased the Department's capital improvement funds by just over \$1.2 million. This represents a significant departure from Fiscal Years 2007-2012 when capital funding resources from the General Fund were largely eliminated due to budget reductions. During that time, the Department was dependent on grant funds and funding from the City's former Redevelopment Agency to move forward with the most critical projects.

With the infusion of funds in FY 2014, the Department completed a number of important projects, including:

- Chase Palm Park Playground – Playground replacement and expansion, restoration of mural, repair of playground art elements
- Alameda Park Restroom Renovation – Interior remodel, new roof, and ADA improvements
- Shoreline Park Safety Improvements - New fencing and replacement of the whale tail bench
- Willowglen Park Renovations – New fencing, benches, sidewalk, backstop, water fountain, and irrigation system
- Oak Park Improvements – New trash cans, new plumbing and electrical for group picnic area, refurbishment of horseshoe pits, and new landscaping
- Cabrillo Pavilion and Bathhouse Safety Project – Replacement of promenade bollards
- Ambassador Park – New irrigation system

A number of projects that began in FY 2014 also continue in FY 2015, along with some new projects, including:

- Cabrillo Pavilion and Bathhouse Renovation Project
- Bath St Pocket Park – New park design and construction
- Kids World – Renovation of playground structure
- East Beach - Playground replacement and expansion
- Parque des los Niños - Playground replacement and park improvements
- Stevens Park - Playground replacement
- Oak Park Wading Pool – ADA entry improvements
- Cabrillo Ball Field – Park renovation and new recreation facilities
- Thousand Steps (Beach Access) Renovation – Engineering design
- Park and Recreation Facility Comprehensive Sign Replacement Program
- Westside Center Restroom Renovation – Including interior remodel and ADA improvements
- Bohnett Park – Artificial turf assessment
- Municipal Tennis – New playground design

FY 2016 – FY 2021 Capital Improvement Program – Key Considerations

There are a number of key considerations as the Department initiates planning for the new six-year CIP. These 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. Investment in City parks began when early philanthropists were keen to make Santa Barbara a beautiful city and world class destination. Reinvestment in City parks and recreation infrastructure today will ensure these parks and facilities can serve the Santa Barbara community and its visitors well into the future.

Capital Funding

As discussed above, improved economic conditions have provided increased funding for capital improvement projects in recent years. In addition to the allocation of funding for capital during budget adoption in June each year, in FY 2013 the City Council began allocating additional funds, based on the prior year's fiscal surplus. City reserve policies were revised in October 2012, which established that 50% of a fiscal year surplus be transferred into a capital sinking fund for capital improvements and replacements. The amount of funding available varies from year-to-year. The year-end surplus for FY 2012 was \$1,860,973. Of this amount, \$930,486 was transferred to the Capital Outlay Fund. Of the \$3,257,433 year-end surplus, \$1,628,717 was transferred to the Capital Outlay Fund. The City Council also allocated \$4,357,240 in one-time funds for capital projects on January 27, 2014. The Department received \$550,000 for the Cabrillo Ball Field Renovation and the Kids World Renovation Projects at that time. Looking ahead, a City Council Committee will be hosting public workshops to solicit community input on priorities for upgrading and modernizing public facilities. This effort may lead to proposals for new funding mechanisms as well as further focus the allocation of existing resources.

Unmet Needs

Although recent funding increases have enabled the Department to move forward with some critical projects, there is a significant backlog of unmet needs and reinvestment opportunities. The Department operates a number of parks and recreation facilities considered gems of the City due to their historical significance, community purpose, and horticultural value. These include the Cabrillo Pavilion and Bathhouse, Thousand Steps, the Carrillo Gym and Recreation Center, Los Baños del Mar, and the Municipal Tennis Facility and Stadium, as well as parks such as Cabrillo Ball Field, Alameda Park, Franceschi Park, Alice Keck Park Memorial Garden, Mission Historical Park, Orpet Park, and Chase Palm Park, among others.

Many of these parks and facilities were developed between the 1920s and 1940s. Over the years, the building systems have become worn out, fire and ADA access requirements have changed, and community use needs have evolved. As a result, the City has had to either close off areas to public use, such as the roof top basketball court at the Carrillo Gym, or limit facility programming due to poor facility conditions (Municipal Tennis Stadium). Part of the Carrillo Gym when it was constructed in 1926, the roof top court was closed to the public in

1993 due to new fire codes that required two safety exits. Other resources such as Thousand Steps, which were constructed in 1925 to provide the first coastal bluff access to the beach, are becoming increasingly difficult to maintain in a safe manner. The steps, cast of concrete within a bluff seep, are steadily eroding into the ocean and suffer from poor drainage

At the same time, the City's horticulture, community and neighborhood parks need rehabilitation and upgraded infrastructure to support long-term community use, maintain their splendor, provide safe recreation, and protect public resources. Many city parks have aging infrastructure and landscapes. Most of the 56 irrigation systems are more than 30 years old, walkways are degraded, restrooms are outdated, lighting systems are inadequate, and parking areas need refurbishment.

Planning for the Future

In addition to addressing immediate infrastructure needs, the six-year CIP provides an opportunity to address long-term community park and recreation needs. The Department prioritized the development of a comprehensive master plan in FY 2014. Although unfunded, the Department still believes that a long-range plan is necessary and a high priority. The purpose of a master plan is to guide parks and recreation decision making and programming for the next 20-30 years. Development of a master plan would further identify opportunities to redevelop existing City property as well as develop new community recreation facilities and programs. The plan would address unmet community recreation and open space needs in many neighborhoods, integrate anticipated changing demographics, and establish priorities for funding. The existing Park and Facilities Master Plan was adopted in 1981 and last updated in 1985. Since then, much has changed both within City government and the Santa Barbara community. The plan itself has limited value today, other than providing a reference point for program and facility objectives from 30 years ago.

Next Steps

Over the next month, Department staff will be updating the Six-Year CIP for FY 2016-2021 with updated project descriptions and cost estimates. Completed projects will be removed and new projects identified. The plan will be presented to the Commission at the October 22, 2014, meeting. Prior to that time, the Commission will be taking a park and facility tour to priority areas on October 11, 2014. Commission discussion of CIP consideration and priorities will help inform development of the CIP.

ATTACHMENTS: 1. FY 2014-2015 CIP Project Funding
2. FY 2014-FY 2019 Parks and Recreation CIP Detailed Projects

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