



CITY OF SANTA BARBARA

PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: December 21, 2016

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Proposed Fiscal Year 2018-2023 Parks and Recreation Capital Improvement Program

RECOMMENDATION: That the Commission review the proposed General Fund, Golf Fund, and Neighborhood Improvement Task Force Fiscal Year (FY) 2018-2023 Capital Improvement Program (CIP), provide recommendations on capital project priorities for FY 2018 and FY 2019, 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 (Department) projects proposed for the FY 2018-2023 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. It includes both funded and unfunded projects. Project descriptions provide the general project scope and estimated costs. The City Council adopts the six-year CIP during the annual budget adoption process.

The Department has a diverse capital program of park improvement and recreation enhancement projects. Emphasis is placed on the first two years of the CIP since these projects are typically funded with the expectation that the projects are implemented during those first two years. Projects listed in the third through sixth years of the CIP are either larger projects that require more than two years to design, permit, and implement, or are unfunded projects that are not yet prioritized for implementation. In the proposed FY 2018 – 2023 CIP, the Department has 38 General Fund projects that total \$113.4 million. The Department has 5 Golf Fund projects for an estimated \$1.7 million.

The Department also has a number of projects related to park playgrounds, facility improvements, and park enhancements under the Neighborhood Improvement Task Force (NITF) program that are also included in the General Fund descriptions. Projects included in the NITF program are located in neighborhoods eligible for Federal Government Community Development Block Grant (CDBG) funding. The

Neighborhood Advisory Council will review the NITF CIP recommendations on December 14, 2016.

Although not discussed in detail in this report, the six-year CIP includes 17 Creeks Fund projects for \$26.2. The Creeks Advisory Committee reviewed the proposed Creeks Fund CIP on November 16, and recommended that the CIP be forwarded to the Planning Commission and the City Council. Attachment 1 provides a summary of all Parks and Recreation CIP projects. Attachment 2 provides detailed descriptions of project purpose, elements and status.

FY 2018 and FY 2019 General Fund Recommended Projects

The table below identifies projects proposed for funding in FY 2018 and FY 2019. These projects are recommended due to the feasibility of implementation, community need and support, and, in some cases, the urgency to maintain or replace Department facilities due to deterioration.

| PROJECT | FY 2018 | FY 2019 |
|---|--------------------|--------------------|
| Alameda Plaza Renovation – Preliminary Design | - | \$100,000 |
| Bohnett Park Renovation – Construction (Access) | \$250,000 | - |
| Cabrillo Pavilion/Bathhouse Renovation – Construction | \$2,000,000 | \$2,000,000 |
| Carrillo Ballroom Air Conditioning – Construction | \$200,000 | - |
| Carrillo Gym Renovation – Feasibility Study/Design | - | \$250,000 |
| Dwight Murphy Ball Field Renovation – Design | \$125,000 | - |
| Franceschi Park Renovation – Plans/Permits | - | \$250,000 |
| Hale Park Renovation – Design | - | \$75,000 |
| Louise Lowry Davis Center – Plans/Construction | \$120,000 | \$750,000 |
| Municipal Tennis Center Rehabilitation – Construction | \$300,000 | \$150,000 |
| Off-Leash Dog Areas – Construction (MacKenzie Park) | \$300,000 | - |
| Ortega Park Renovation – Design/Plans/Permits | \$75,000 | \$225,000 |
| Park Infrastructure Safety Program – Construction | - | \$100,000 |
| Park Irrigation System Renovation – Construction | - | \$150,000 |
| Parks and Recreation Master Plan – Plans and Outreach | - | \$150,000 |
| Playground Replacement Program – Construction | \$175,000 | \$180,000 |
| Plaza Vera Cruz Renovation – Conceptual Design | - | \$75,000 |
| Thousand Steps Renovation – Final Plans/Permits | \$100,000 | - |
| Trails and Walkways – Design/Construction | - | \$100,000 |
| Urban Forest Management Plan – Construction | - | \$75,000 |
| West Beach Aquatic Facility – Design/Permits | - | \$125,000 |
| TOTAL: | \$3,645,000 | \$4,755,000 |

FY 2018 and FY 2019 Golf Fund Recommended Projects

The table below identifies Santa Barbara Golf Club projects proposed for funding in FY 2018 and FY 2019. These projects represent a balance of infrastructure improvements that support the function of the Golf Club and tangible improvements in the playability of the Golf Course. Irrigation improvements to further reduce the amount of potable water required to maintain the Golf Club are prioritized given the severity of drought. At the regular meeting of the Golf Advisory Committee on November 9, 2016, the Committee voted unanimously in support of the recommended projects.

| PROJECT | FY 2018 | FY 2019 |
|--|------------------|------------------|
| Player Course Improvements (Players' Improvement Fund) | \$61,553 | \$62,784 |
| Golf-Course Improvement Plan Project | \$10,000 | \$120,000 |
| Golf Course Irrigation Infrastructure Upgrade | \$185,000 | \$55,000 |
| Golf Club Fleet Renewal | \$30,000 | \$30,000 |
| Golf Club Infrastructure Renewal | \$79,000 | \$100,000 |
| TOTAL: | \$365,553 | \$367,784 |

Next Steps

The City's entire CIP will be reviewed by the Planning Commission in January 2017 and forwarded to the City Council for review in March 2017. The Commission will have another opportunity to review the proposed CIP projects as part of its annual budget review in April 2017. The City Council will make funding decisions in June 2017.

- ATTACHMENTS:**
1. FY 2018 – 2023 Parks and Recreation CIP Summary
 2. FY 2018 – 2023 Parks and Recreation CIP Detailed Projects

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