



## CITY OF SANTA BARBARA

### PARKS AND RECREATION COMMISSION REPORT

**AGENDA DATE:** March 22, 2017

**TO:** Parks and Recreation Commission

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

**SUBJECT:** Parks and Recreation Long-Term Infrastructure Investment Needs

**RECOMMENDATION:** That the Commission receive a presentation on Parks and Recreation Department's Long-Term Infrastructure Investment Needs.

#### **DISCUSSION:**

##### Introduction

The Parks and Recreation Department resources inventory includes 60 parks and sports facilities and more than 1800 acres of parkland and open space. Sports facilities include 4 swimming pools, 33 tennis and pickle ball courts, 24 volleyball courts, a skate park, 5 sport fields, 2 lawn bowls, and 22 playgrounds. Community buildings such as the Carrillo Recreation Center, Carrillo Gym, Cabrillo Pavilion and the Louise Lowry Davis Center, as well as the Westside Neighborhood Center and Franklin Neighborhood Center, among others, play a pivotal role in the recreation and social fabric of the community. Similarly, the City's public urban forest of almost 33,000 street and developed park trees as well as an estimated 30,000 trees in public open space, developed park landscapes and green spaces provide a critical background for Santa Barbara's community vitality. Santa Barbara's richness in parks and recreation opportunities brings with it an ongoing need to maintain and replace infrastructure as well as develop new uses in order to serve generations of community members for years to come.

##### Capital Improvement Plan

The six-year Capital Improvement Plan (CIP) is the City's primary vehicle for identifying facility renovation and development needs. The CIP is updated every two years as part of developing a two-year financial plan and outlines all planned and projected capital project needs. The Commission received a presentation on the Department's proposed for the FY 2018 – 2023 CIP in December 2016. In the proposed FY 2018 – 2023 CIP, the Department has 38 General Fund projects that total \$113.4 million. Project funding

requests are generally made on an annual basis. Historically the City has primarily funded capital projects from annual operating revenues, federal, state and local grants, and the City's former Redevelopment Agency. These funding sources have not kept pace with the infrastructure investment needs, resulting in a significant backlog as well as limited ability to develop new parks or recreation facilities.

### Infrastructure Funding Options

Over the last nine years, the City Council has held discussions and evaluated the options for additional infrastructure funding. In 2008, Council appointed a citizen Ad-Hoc Infrastructure Task Force to make recommendations to increase infrastructure investment. The recommendations of the Task Force were not pursued due to the recession. The issue was further studied by the City Council in 2014 and included public outreach and polling. The Council did not come to a consensus at that time about whether to place a tax measure on the November 2015 ballot. The City Council reinstated the discussion in February 2016. After ten meetings of the Finance Committee on infrastructure needs and financing options, the City Council directed staff to develop further recommendations regarding a sales tax measure.

### Public Opinion Poll

On January 31, 2017, the City Council authorized a contract for professional polling services. The purpose of the polling effort is to gather community input on specific funding options for infrastructure improvements. It is estimated that citywide the unfunded infrastructure funding need is \$27 million per year. This includes City streets, sidewalks, storm drains, lighting, and building renewal needs (such as the Police building and City Hall) as well as library and parks and recreation facilities. The City's General Fund currently receives approximately \$22 million in sales tax revenues from the 1 percent portion of the 7.75 percent sales tax. Therefore, every 0.25 percent increase to the local rate would generate approximately \$5.5 million per year. It is anticipated that the polling results will be presented to Council in April.

### Parks and Recreation Unfunded Infrastructure Needs

The Department has a General Fund Capital Improvement Program estimated at just over \$113 million. Of this amount, an estimated \$67 million is needed to address long-term maintenance and improvement needs of existing parks and facilities. Additional funds for the development of new facilities is not included nor is funding for the full-scale replacement of aging facilities that may not be fully serving Santa Barbara residents. If additional funds are generated in the future from a sales tax measure, the Department has identified a number of projects that would be high priorities. These include the renovation of community buildings such as Carrillo Gym and Louise Lowry Davis Center, as well as the Westside Neighborhood Center, renovation of the Municipal Tennis Center,

reconstruction of the Ortega Park Swimming Pool, Thousand Steps beach access and development of a Splash Playground at the current West Beach Wading Pool. In addition, there is a longstanding need to reinvest in the City's most historic parks including Alameda Plaza, Plaza Vera Cruz, Orpet Park, Franceschi Park and Mission Historical Park. Other projects could be further identified by community members. These projects will require a significant amount of financial investment to come to fruition that would not likely be possible without a new sources of capital investment funding.

#### Next Steps

It is anticipated that the results of the polling effort will be presented to the City Council in April.

**ATTACHMENT:** 2017 Parks and Recreation Resources Inventory

**PREPARED BY:** Jill E. Zachary, Parks and Recreation Director