



## CITY OF SANTA BARBARA

### PARKS AND RECREATION COMMISSION REPORT

**AGENDA DATE:** November 14, 2018

**TO:** Parks and Recreation Commission

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

**SUBJECT:** Proposed Fiscal Year (FY) 2020-2025 Parks and Recreation Capital Improvement Program

#### **RECOMMENDATION:**

That the Commission review the proposed General Fund and Golf Fund, FY 2020-2025 Capital Improvement Program (CIP), provide recommendations on capital project priorities for FY 2020 and FY 2021, 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 2020-2025 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 2020 – 2025 CIP, the Department has 33 General Fund projects that total an estimated \$98.35 million. The Department has 5 Golf Fund projects for an estimated \$2.17 million.

Although not discussed in this report, the six-year CIP includes 18 Creeks Fund projects for an estimated \$14.95 million. Project descriptions are attached. The Creeks Advisory Committee reviewed the proposed Creeks Fund CIP on October 14, 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 2020 and FY 2021 General Fund Recommended Projects

The table below identifies projects proposed for General Fund allocations in FY 2020 and FY 2021. 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. Projects in italics include funding from other sources. For Chase Palm Park, there is approximately \$800,000 in former Redevelopment Agency Bond funds designated for the development of an arbor within the park. For Municipal Tennis Center, the Department received \$200,000 from the Stern Family Trust for tennis facility improvements.

<b>PROJECT</b>	<b>FY 2020</b>	<b>FY 2021</b>
Alameda Plaza Renovation – Design/Construction	\$200,000	\$350,000
Bohnett Park Renovation – Construction	\$1,600,000	-
Carrillo Gym Renovation – Feasibility Study	\$150,000	-
<i>Chase Palm Park Renovation</i>	<i>\$400,000</i>	<i>\$1,100,000</i>
Dwight Murphy Ball Field Renovation – Design/Construction	\$500,000	\$6,000,000
Eastside Neighborhood Park – Construction	\$200,000	\$150,000
Louise Lowry Davis Center – Construction	\$3,000,000	-
<i>Municipal Tennis Center - Construction</i>	<i>\$200,000</i>	<i>-</i>
Ortega Park Renovation – Design/Plans/Permits	\$500,000	\$500,000
Park Infrastructure Safety Program – Construction	\$100,000	\$100,000
Park Irrigation System Renovation – Construction	\$250,000	\$350,000
Park Restroom Renovation - Construction	\$300,000	\$150,000
Parks and Recreation Master Plan – Plans and Outreach	\$200,000	\$150,000
Playground Replacement Program – Construction	\$175,000	\$150,000
Plaza Vera Cruz Renovation – Conceptual Design	\$100,000	\$150,000
West Beach Aquatic Facility – Design/Permits	\$250,000	\$2,000,000
<b>TOTAL:</b>	<b>\$8,125,000</b>	<b>\$3,550,000</b>

FY 2020 and FY 2021 Golf Fund Recommended Projects

The table below identifies Santa Barbara Golf Club projects proposed for funding in FY 2020 and FY 2021. These projects represent a balance of infrastructure improvements that support the function of the Golf Club and tangible improvements in the playability of the course. At a special meeting of the Golf Advisory Committee on November 7, 2016, the Committee voted unanimously in support of the recommended projects.

<b>PROJECT</b>	<b>FY 2020</b>	<b>FY 2021</b>
Green and Tee Renovation	\$150,000	\$125,000
Infrastructure Renewal	\$22,000	\$50,000
Irrigation Infrastructure Upgrade	\$28,000	-
Fleet Renewal	\$70,000	\$70,000
Players Improvement Fund	\$57,000	\$57,000
<b>TOTAL:</b>	<b>\$327,000</b>	<b>\$302,000</b>

Next Steps

The City's entire CIP will be reviewed by the Planning Commission in January 2019 and forwarded to the City Council for review in March 2019. The Commission will have another opportunity to review the proposed CIP projects as part of its annual budget review in April 2019. The City Council will make funding decisions in June 2019.

- ATTACHMENTS:**
1. FY 2020 - 2025 Parks and Recreation CIP Summary
  2. FY 2020 – 2025 Parks and Recreation CIP Detailed Projects

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

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