



CITY OF SANTA BARBARA

PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: November 18, 2020

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Proposed Fiscal Year (FY) 2022-2026 Parks and Recreation Capital Improvement Program

RECOMMENDATION:

Recommendation: That the Commission review the proposed General Fund, Golf Fund, and Creeks Fund (FY) 2022-2026 Capital Improvement Program (CIP), provide recommendations on capital project priorities for FY 2022 and FY 2023, 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 2022-2026 CIP. As part of developing a two-year financial plan, the City updates the five-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 2022-2026 CIP, the Department has 35 General Fund projects that total an estimated \$102 million. The Department has five Golf Fund projects for an estimated \$2.6 million and 17 Creeks Fund projects for an estimated \$17.5 million. Attachment 1 provides a summary of all Parks and Recreation CIP projects. Attachment 2 provides detailed descriptions of project purpose, elements and status.

FY 2022 and FY 2023 General Fund Recommended Projects

The table below identifies projects proposed for General Fund allocations in FY 2022 and FY 2023. 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 either existing or potential funding from other sources, including grants.

PROJECT	FY 2022	FY 2023
Alameda Plaza Renovation – Design/Construction	\$0	\$150,000
<i>Ambassador Park – Construction</i>	\$0	\$300,000
Bohnett Park Renovation – Construction	\$0	\$400,000
Carrillo Gym Renovation – Feasibility Study	\$0	\$250,000
Central City Recreation Center - Design	\$0	\$500,000
<i>Chase Palm Park Renovation – Design/Construction</i>	\$900,000	\$200,000
<i>Douglas Family Preserve – Plan Development</i>	\$50,000	\$0
Dwight Murphy Ball Field – Final Design	\$400,000	\$0
<i>Eastside Neighborhood Park - Construction</i>	\$750,000	\$0
Franceschi Park Renovation – Preliminary Design	\$0	\$300,000
Hale Park Renovation/Open Space Management	\$0	\$100,000
Louise Lowry Davis Center – Construction	\$0	\$1,350,000
Median and Parkway Landscape Renovation	\$0	\$150,000
Municipal Tennis Center Renovation		\$200,000
<i>Ortega Park Renovation – Construction</i>	\$1,300,000	\$8,000,000
Park Infrastructure Safety Program	\$100,000	\$100,000
Park Irrigation System Renovation	\$225,000	\$225,000
Park Restroom Renovation	\$0	\$150,000
Playground Replacement Program – Construction	\$150,000	\$300,000
<i>Plaza del Mar Band Shell Renovation</i>	\$350,000	\$0
Plaza Vera Cruz Renovation – Conceptual Design	\$200,000	\$75,000
Urban Forest Management Plan Implementation	\$400,000	\$500,000
West Beach Splash Playground	\$0	\$150,000
Westside Neighborhood Center Rehabilitation	\$0	\$150,000
TOTAL:	\$4,825,000	\$13,550,000

FY 2022 and FY 2023 Golf Fund Recommended Projects

The table below identifies Santa Barbara Golf Club projects proposed for funding in FY 2022 and FY 2023. 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. The Golf Advisory Committee will receive a presentation of the recommended projects at their regular meeting on December 9, 2020. The Commission will receive an update on Golf Fund status and capital projects at the December 16, 2020 regular meeting.

PROJECT	FY 2022	FY 2023
Green and Tee Renovation	\$75,000	\$25,000
Infrastructure Renewal	-	\$68,000
Power Turf Equipment	\$80,000	\$81,000
Players' Improvement Fund	\$55,000	\$55,000
TOTAL:	\$210,000	\$229,000

FY 2022 and FY 2023 Creeks Fund Recommended Projects

The Creeks Division has an extensive Capital Improvement Program that funds a broad range of creek restoration and water quality improvement projects and programs. The capital program is funded through Measure B revenue and grants. The proposed FY 2022–2027 Capital Improvement Program includes the continuation of several existing projects. Funding is proposed in anticipation of moving projects forward through outreach, planning, design, permitting, and construction.

The table below identifies Creeks Division projects proposed for funding in FY 2022 and FY 2023. At a special meeting of the Creeks Advisory Committee on October 21, 2020, the Committee voted unanimously in support of the recommended projects.

PROJECT	FY 2022	FY 2023
Bacterial Reduction Program	\$50,000	\$50,000
Capital Replacement for Storm Water Trtmnt Facilities	\$25,000	\$25,000
Storm Water Treatment Retrofit Demonstration Projects	\$150,000	\$150,000
Las Positas Creek Restoration	\$0	\$50,000
Arroyo Burro Open Space Restoration Project	\$200,000	\$0
Arroyo Burro Restoration at Palermo Drive	\$200,000	\$150,000
Lighthouse Watershed Restoration	\$0	\$100,000
Mission Creek Restoration at Oak Park	\$0	\$150,000
Lower Mission Creek Restoration	\$150,000	\$150,000
Old Mission Creek at West Figueroa	\$150,000	\$150,000
Sycamore Creek Watershed Restoration	\$0	\$200,000
Andrée Clark Bird Refuge Restoration	\$300,000	\$300,000
TOTAL:	\$1,225,000	\$1,475,000

Next Steps

The City's entire CIP will be reviewed by the Planning Commission in December 2020 and forwarded to the City Council for review in March 2021. The Commission will have another opportunity to review the proposed CIP projects as part of its annual budget review in April 2021. The City Council will make funding decisions in June 2021.

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

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