

1,000 Steps Renovation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: Repair, renovate or replace beach access stairs at the end of Santa Cruz Boulevard to correct current safety hazards. The steps are deteriorating and in constant need of maintenance due to water seepage. Continued deterioration could lead to closure of important beach access for west Mesa area.



Existing capital funds of \$70,000 are allocated for this project. These funds will be used in FY 2009 to complete an engineering assessment of the repair / replacement options and determine the feasibility of a temporary safety handrail.

Funding in FY 2010 and FY 2011 will be used to complete the design and permitting. Construction costs are estimated and grant funds are needed to complete the project.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	80,000	50,000	0	0	0	0	\$130,000
Grant Funding	<input type="checkbox"/>	0	0	0	1,000,000	0	0	\$1,000,000
Total		80,000	50,000	0	1,000,000	0	0	\$1,130,000

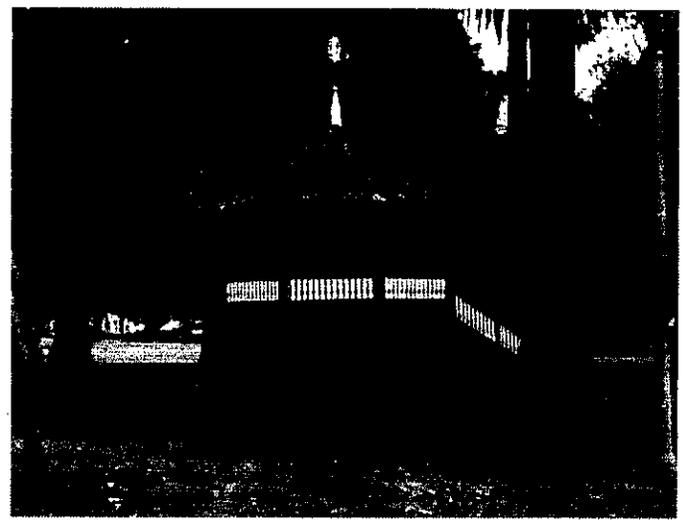
Alameda Park Gazebo Refurbishment

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The gazebo at Alameda Park is an important icon in the history of Santa Barbara's parks. This project will assure that the structure is preserved for many years.

The project scope includes stripping all paint, resurfacing the decks and replacing decayed rotting wood and shingles. Electrical panel and wiring will be upgraded to provide for typical uses throughout the year.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	165,000	0	0	0	0	\$165,000
Total		0	165,000	0	0	0	0	\$165,000

Alice Keck Park Memorial Garden Renovation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: This purpose of this project is to undertake a major renovation of Alice Keck Park Memorial Garden. First constructed 28 years ago, many of the original landscape beds and park infrastructure needs to be replaced. The City's IPM program has also made it difficult to maintain the garden as designed.



Project elements include the repair/replacement of the pond liner and plumbing, repair/replacement of the retaining walls, steps and walkways at the Coral Tree knoll in the center of the park, replacement of the original decomposed granite walkways with low-maintenance surfaces, repair/replacement of the the inoperable drainage system, and the replacement of benches and trash receptacles. The project also include the development and installation of a new interpretive kiosk with maps, plant and historic information. All of the interpretive, regulatory and plant identification signs will be updated. The plank walkway at the iris bog will also be reconstructed.

The Parks and Recreation Department, in collaboration with Santa Barbara Beautiful and the Santa Barbara Botanic Garden, has begun scoping the potential to develop an endowment for the garden. First year funding will be used to support project design. Project construction will be provided through grants or an endowment fund.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
General Fund	<input type="checkbox"/>	0	0	0	50,000	0	0	\$50,000
Grant Funding	<input type="checkbox"/>	0	0	0	0	670,000	0	\$670,000
Total		0	0	0	50,000	670,000	0	\$720,000

Andree Clark Bird Refuge Water Quality and Habitat Restoration

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, non-native habitat and the function of the weir gate.



Existing capital funds in the amount of \$146,000 are available to complete technical studies and prepare both interim and long-term management options. It is anticipated that this work will be complete in January 2010. Environmental review and permitting would occur through FY2011. It is anticipated that management activities will be needed over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, program implementation would occur over a number of years.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	50,000	0	0	0	0	0	\$50,000
Measure B	<input type="checkbox"/>	75,000	75,000	150,000	150,000	0	0	\$450,000
Total		125,000	75,000	150,000	150,000	0	0	\$500,000

Cabrillo Bathhouse Renovation

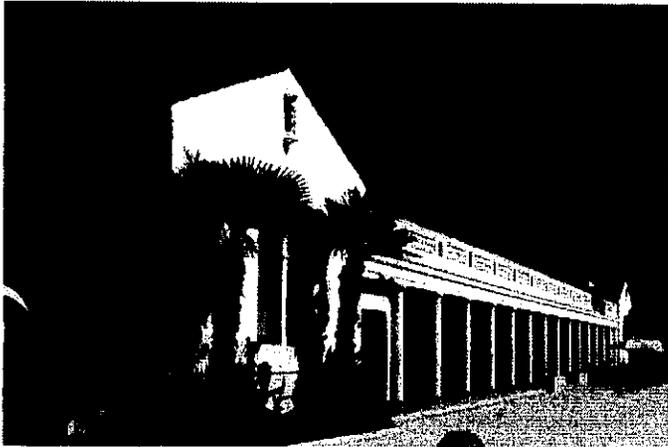
Annual Maintenance/Operations Cost: \$98,000.00

Annual Energy Savings: Negligible

Description: The Cabrillo Bathhouse is a potentially great asset, but the layout of the facility is inefficient, underutilized, and the facilities are outdated.

The proposed project would undertake a complete renovation of the facility including locker rooms, showers, interior and beach serving restrooms, storage rooms, weight rooms, lobby area, and offices and customer service areas. Reorganization of space is needed to include new and improved meeting spaces, or rentable office space to increase revenue and offset facility expenditure costs. New windows, mechanical ventilation in the locker rooms, and exterior facility signage are also needed.

Funding for the first year will be used to perform a thorough evaluation of the existing building and analysis of public need and programming options. Second year funding will be used for design and permitting, and third year funding for construction.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	250,000	350,000	5,400,000	\$6,000,000
Total		0	0	0	250,000	350,000	5,400,000	\$6,000,000

Carrillo Gym Wall Spalling

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: Repair spalling of concrete gym walls caused by water intrusion to the steel rebar. An investigation is needed to determine the extent of damage and appropriate method of repair.

Architectural detail and structural integrity will be compromised without future treatment. The Carrillo St. Gym is a registered "Structure of Merit" and the only City-owned facility designed by famed architect Julia Morgan.

First year funding will be used to assess the condition of the wall and propose a solution. Second year funding will be used to complete the repair project.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	10,000	490,000	0	\$500,000
Total		0	0	0	10,000	490,000	0	\$500,000

Chase Palm Park Expansion Renovation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastrucutre. The existing electrical system does not provide adequate power for the types of use common to the park, stucco is spalling from a number of park walls, and the sail structure at the pavilion is no longer useable. This project will remedy a number of these issues and also address ADA accessibility improvements.



Project elements would include: an upgrade of the electrical service, replacement of pole lights, modifying inoperable landscape lights for security, replacing or repairing walkways and wall surfaces, renovating landscaping, fixing circulation problems at the lagoon, installing fencing at the top of the Laguna Channel bank, designing a functional shade structure for the Pavilion area, and developing a revised sign and map program.

First year funding will be used for lighting improvements; second year funding for electrical upgrades; and third year funding for the remainder of the project.

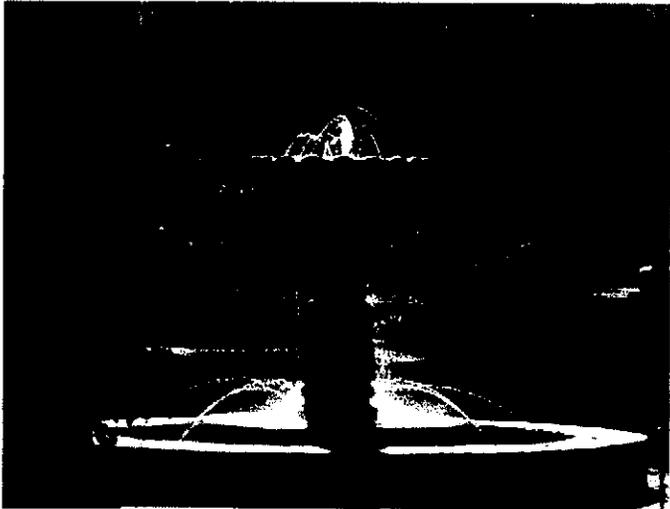
Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	☐	0	350,000	150,000	370,000	0	0	\$870,000
Total		0	350,000	150,000	370,000	0	0	\$870,000

Chase Palm Park Historic Carousel Acquisition

Annual Maintenance/Operations Cost: \$50,000.00

Annual Energy Savings: Negligible

Description: The historic carousel located in Chase Palm Park Expansion has become a signature element of the park since its installation in 1999. The carousel was built in 1917 by Allan Herschell, though its original location is unknown. With the conclusion of the carousel concession lease in FY 2010, the carousel owner has indicated that the carousel will be removed and sold. They have offered the City the opportunity to purchase the carousel so that it can remain permanently in the park.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grants/Donations	<input type="checkbox"/>	0	650,000	0	0	0	0	\$650,000
Total		0	650,000	0	0	0	0	\$650,000

Douglas Family Preserve Habitat and Trails Restoration

Annual Maintenance/Operations Cost: \$25,000.00

Annual Energy Savings: Negligible

Description: The purpose of the project is to implement a comprehensive habitat and trail restoration project within the Douglas Family Preserve that is consistent with the Douglas Family Preserve Management Plan. The first year will consist of the preparation of a comprehensive restoration plan that includes identification of habitats and trails in need of restoration, creation of native plant palettes, preparation of the preliminary restoration project design, review and delineation of areas in need of invasive species eradication, and identification of areas in need of erosion or drainage repair. The second year includes environmental review and permitting. Project implementation will occur in phases over two years. Grant funds will be sought for project implementation.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	25,000	75,000	0	0	0	\$100,000
Grant Funding	<input type="checkbox"/>	0	0	0	125,000	125,000	0	\$250,000
Total		0	25,000	75,000	125,000	125,000	0	\$350,000

Dwight Murphy Field Rehabilitation

Annual Maintenance/Operations Cost: \$10,000.00

Annual Energy Savings: Negligible

Description: A number of successful projects have been completed at Dwight Murphy Field in recent years including the installation of new bleachers, replacement of fencing around the soccer field, concrete mow strips to help with the City's IPM program, and a new playground.

This project will build on those successes by providing picnic facilities, refurbishing the restrooms to comply with ADA, modernizing the locker rooms and concession stand, repairing asphalt paving around the building, relandscaping the slopes along Por la Mar and Niños Drive, updating the irrigation system, and renovating the exercise area to include ADA access and surfacing.



First year funding will be used for design and the second year funding for construction.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	50,000	705,850	\$755,850
Total		0	0	0	0	50,000	705,850	\$755,850

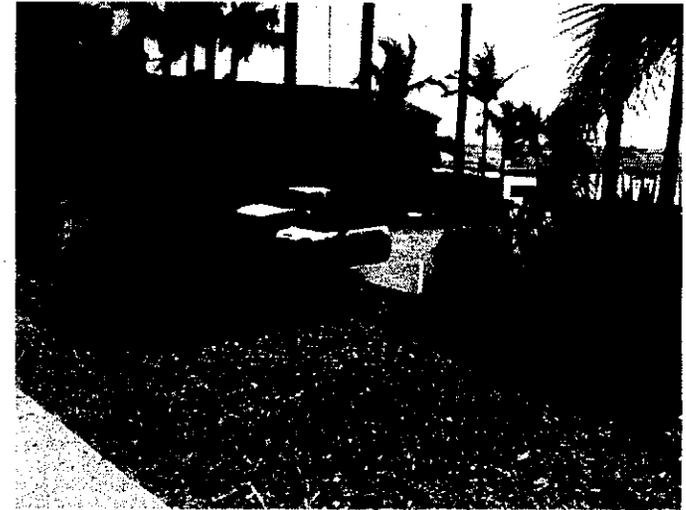
East Beach Irrigation Replacement & Landscape Upgrade

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The existing landscape along Cabrillo Blvd at the Cabrillo Pavilion Arts Center does not have an irrigation system and requires high maintenance pruning. The landscaping in the most visible areas of the Pavilion also need upgrades. The current trash cans are a mixture of styles and are very worn.

The project includes the design and installation of new landscaping and installation of an irrigation system along three perimeters of both parking lots, the sloped beds immediately north of the building, including a 100 foot long retaining wall, and installation of 45 new trash cans.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	10,000	120,000	0	0	0	0	\$130,000
Total		10,000	120,000	0	0	0	0	\$130,000

Franceschi House Park-related Improvements

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: As part of the Pearl Chase Society's project to restore Franceschi House, the City is responsible for a number of park-related improvements.

Described in the Franceschi Park Master Plan (2004), these improvements include widening a substantial portion of the service driveway at Mission Ridge Road and relocation of a fire hydrant as required by the Fire Department, stabilization of the retaining wall along the south-facing side of the house and circular driveway, and reconstruction of the stone retaining wall north of the house. Associated landscaping and irrigation improvements are also included.

First year funding will be used for a topographic survey, conceptual design and order of magnitude costs. Second year funding will be used to produce bid documents and complete permitting, and third year funding is for construction.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	110,000	55,000	880,000	0	0	0	\$1,045,000
	Total	110,000	55,000	880,000	0	0	0	\$1,045,000

Franceschi Park Master Plan Implementation

Annual Maintenance/Operations Cost: \$29,000.00

Annual Energy Savings: Negligible

Description: The Franceschi Master Plan, adopted 2004, contains a number of recommended park improvements to protect this historic resource and to enhance the experience of visitors. These recommendations are independent of the Franceschi House rehabilitation proposed by the Pearl Chase Society. The reconstruction of the entry driveway, parking lot and two paths, completed in 2007, was the first step in implementing the master plan.

Visitor-serving improvements in high-use areas include accessible pathways, reconstruction of the sandstone wall north of the house, remodeling of the existing restroom, vista points with interpretive signage, and landscaping and irrigation improvements.

First year funding will be used for design and development of bid documents, second year funding will be for construction. Donations from the community will be sought to supplement the project and a donor recognition program will be developed and implemented.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	80,000	0	\$80,000
Grant Funding	<input type="checkbox"/>	0	0	0	0	0	407,500	\$407,500
Total		0	0	0	0	80,000	407,500	\$487,500

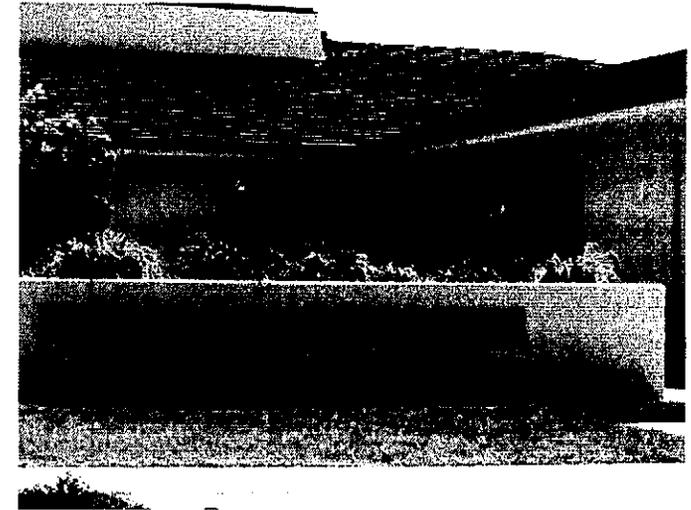
Franklin Center Rehabilitation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The purpose of this project is to complete the final renovation of the Franklin Center to provide programs that meet the needs of low-income neighborhood families, such as the Community Action Commission's Intergenerational Lunch Program.

The project includes design and rehabilitation of the Franklin Neighborhood Center front desk, kitchen and storage space to improve customer service and center operations; expansion of the kitchen by removing the small restrooms and upgrading equipment to meet code compliance for serving food, and storage reconfiguration to maximize use. Additional improvements include installation of audio-visual equipment in the multipurpose room; addition of lighting fixtures in multipurpose room and hallway to highlight artwork, and the addition of a shade structure above the patio off the multipurpose room.



First year funding will be used for to complete the design and permitting and second year funding will be used for construction.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	☐	0	0	25,000	270,000	0	0	\$295,000
Total		0	0	25,000	270,000	0	0	\$295,000

Fremont Army Reserve/MacKenzie Park

Annual Maintenance/Operations Cost: \$1,000,000.00

Annual Energy Savings: Negligible

Description: This project includes the acquisition of the Fremont Army Reserve Center (FARC), construction of a new community recreation facility and gymnasium, and the renovation of MacKenzie Park. The first year includes FARC acquisition, years two and three are dedicated to planning, design, and permitting for the reuse of the FARC, development of the new community facility and renovation of the existing park buildings, sports field and parking lot.

Fundraising for the project would occur throughout project development and implementation. If fundraising is successful, construction would begin in FY 2013. The Police Activities League and the Parks and Recreation Community Foundation have made commitments to raise funds for the project.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	300,000	200,000	0	0	0	0	\$500,000
Grants/Donations	<input type="checkbox"/>	8,000,000	3,000,000	4,500,000	0	0	0	\$15,500,000
Total		8,300,000	3,200,000	4,500,000	0	0	0	\$16,000,000

Kids World Refurbishment

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The purpose of this project is to refurbish or rebuild the Kids World playground at Alameda Park. The design will likely be prepared by Leathers and Associates, the original design firm, to bring the playground into conformance with current State safety and accessibility codes. Although the cost for actual construction will not be known until design has been completed, it is anticipated that that the project construction will involve community resources and grant funding. Existing capital funds of \$60,000 will be used in FY 2009 to initiate the design process and community fundraising program. Project construction would occur in Spring 2010.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Grant Funding	<input type="checkbox"/>	400,000	0	0	0	0	0	\$400,000
	Total	400,000	0	0	0	0	0	\$400,000

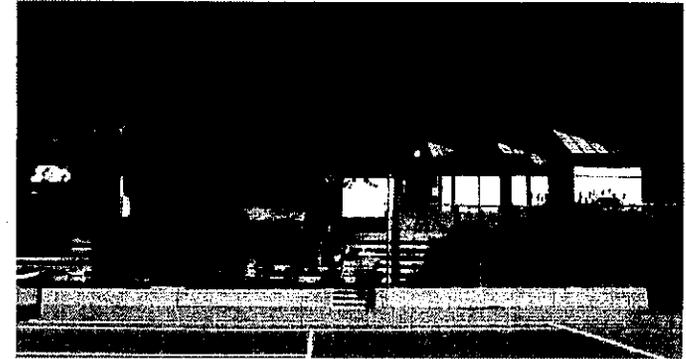
Las Positas Tennis Restroom/Locker Room Project

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: Pressure from the unstable hillside in this former landfill is creating structural failure of the restrooms, patio, and outdoor seating arena. Stabilization of the slope and reconstruction of the structures is needed to maintain the facility. A remodel and upgrade of the office will also allow future use by city staff. The parking lot and walkway has deteriorated to gravel and requires repaving.

First year funding will be used for a geological evaluation and recommendations for restroom redesign and repair. This will include the elimination of the shower and locker areas and the addition of a small changing area. Second year funding will be used for final construction documents and third for implementation.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	☐	0	0	100,000	200,000	0	800,000	\$1,100,000
Total		0	0	100,000	200,000	0	800,000	\$1,100,000

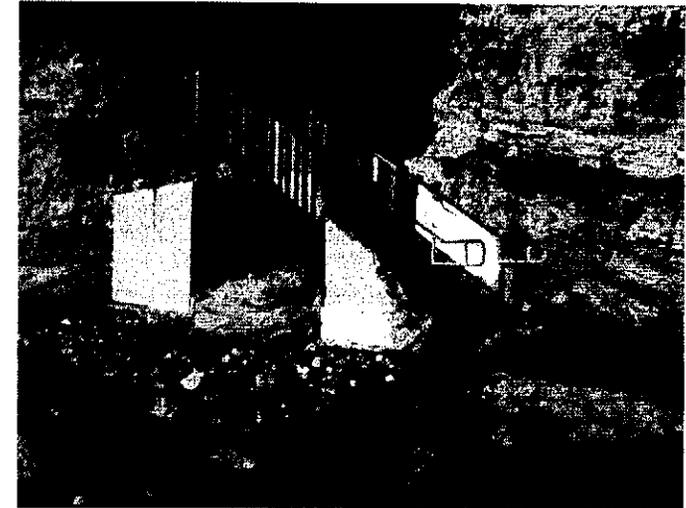
Lower Mesa Lane Steps Renovation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The lower portion of Mesa Lane Steps, from the last wood landing to the beach, has been severely affected by age and wave action. The large concrete block that supports the last run of steps is deteriorating and, at a minimum, will require extensive repair, if not replacement. The concrete landing at the beach has eroded and has become unsafe.

Existing capital funding of \$50,000 will be used to prepare an engineer's assessment of repair needs and concept design. Final design, environmental review and permitting would be completed in FY 2011 with construction in FY 2012.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	50,000	75,000	0	0	0	0	\$125,000
Grants/Donations	<input type="checkbox"/>	0	0	367,000	0	0	0	\$367,000
Total		50,000	75,000	367,000	0	0	0	\$492,000

Lower Westside Center Acquisition and Renovation

Annual Maintenance/Operations Cost: \$200,000.00

Annual Energy Savings: Negligible

Description: The Lower Westside neighborhood lacks an adequate facility to meet the neighborhood needs for community service. The City leases a small room from the Community Action Commission to house the Lower Westside Center and related programs.

There are two options for this project: a) Acquire a vacant property and construct an approximately 5,000 square foot facility, or b) acquire a property with an existing building of adequate space, then renovate the structure to suit the use. Amenities will include a multipurpose room with occupancy of 150, kitchen, reception counter, lobby, conference room, three or more offices, storage and parking.

First year funding will be used to acquire the property with second year funding for construction of a new facility or renovation of an existing building.



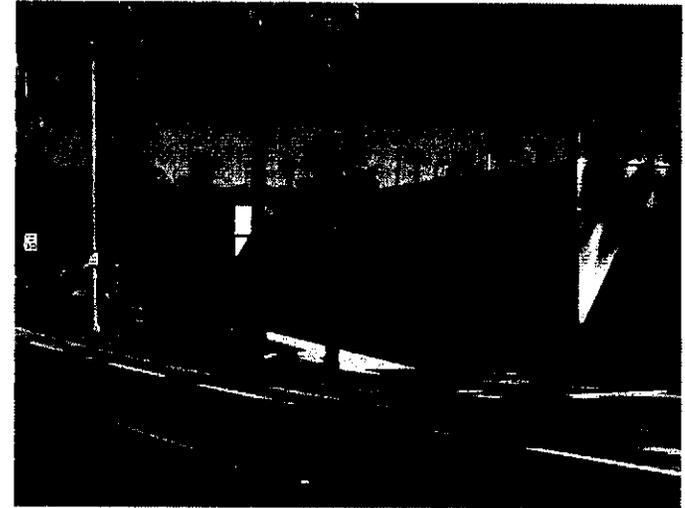
Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	1,500,000	700,000	\$2,200,000
Total		0	0	0	0	1,500,000	700,000	\$2,200,000

Major Aquatic Center

Annual Maintenance/Operations Cost: \$1,110,500.00

Annual Energy Savings: Negligible

Description: Los Baños Pool, the City's only competitive pool facility, does not meet the current demand for recreational, instructional and competitive swim programs. Program growth has been limited by a lack of pool space. The need for a second pool was identified in the 2003 Aquatic Complex Feasibility Study. A modern major aquatic facility would include splash playground features, a competition pool that can be multi-programmed to include water polo, a warm water pool and a concession area. A site for a major aquatic facility has not been identified; however, a new facility location adjoining Los Baños is being explored.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	1,400,000	3,120,000	14,000,000	\$18,520,000
Total		0	0	0	1,400,000	3,120,000	14,000,000	\$18,520,000

Mission Creek Lagoon Management Program

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: The purpose of this project is to develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The program would be consistent with the tidewater goby management plan and would be developed in conjunction with the replacement of the Cabrillo Bridge. Key management issues for this area include poor water quality, lack of native vegetation and public health and safety concerns when Santa Barbara residents and visitors visit East Beach.



The first phase of the program would be to identify priorities and study management alternatives. Conceptual designs would be developed to illustrate alternative management options. Some options could be seasonal while others more permanent. Additional phases would include preliminary design and environmental review.

Funding for implementation of this program would be dependent on grants. Current capital funds in the amount of \$45,000 will be used in FY 2009 to complete preliminary planning and a conceptual design. The program would also be implemented in conjunction with Mission Creek watershed restoration sponsored by the Creeks Division, the lower Mission Creek Flood Control Project and the Waterfront Department's sediment management plan.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
General Fund	<input type="checkbox"/>	55,000	0	0	0	0	0	\$55,000
Measure B	<input type="checkbox"/>	50,000	100,000	0	0	0	0	\$150,000
Grant Funding	<input type="checkbox"/>	0	0	250,000	0	0	0	\$250,000
Total		105,000	100,000	250,000	0	0	0	\$455,000

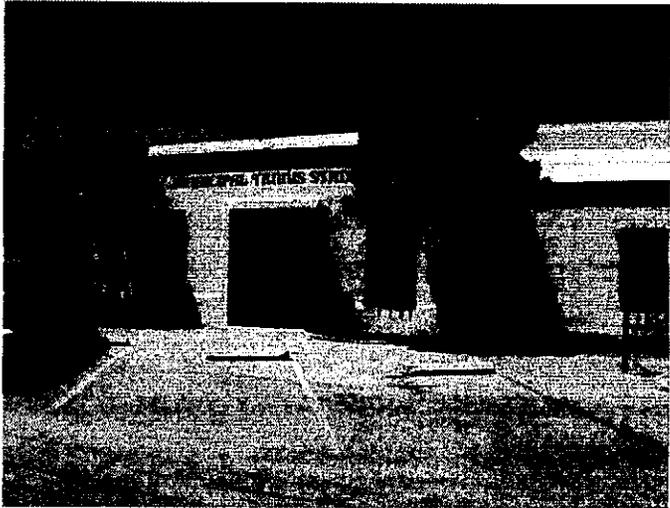
Municipal Tennis Facility Rehabilitation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description:

This project implements repairs and improvements of the 1930 Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. The project includes replacement of the deteriorating wood stadium and installation of a security camera system; minor improvements to the men's shower and lobby as well as painting the exterior; repaving the parking lot and installing an entrance gate; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Road to minimize court flooding; court fencing repairs; creation of a small ADA accessible patio area for tennis events, and replacement of two walkway drinking fountains with ADA-compliant units. The high cost of the project is primarily due to the cost of replacing the wood stadium.



First year funding will be used for design with second year and third year funding for construction.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	100,000	100,000	150,000	0	\$350,000
Grant Funding	<input type="checkbox"/>	0	0	0	500,000	500,000	0	\$1,000,000
Total		0	0	100,000	600,000	650,000	0	\$1,350,000

National Guard Armory Acquisition

Annual Maintenance/Operations Cost: \$1,500,000.00

Annual Energy Savings: Negligible

Description: This project includes acquisition and re-use of the National Guard Armory as a Santa Barbara community facility. Key initial elements include negotiating and executing a purchase agreement, implementation of a community outreach and public participation process to develop a Draft Facility Re-use Plan, completion of a capital fundraising campaign for acquisition and facility re-use development. The first two years of the project are focused on the purchase agreement and initiating the development of a draft facility re-use plan. Capital program fundraising would begin in year 3 and continue through year 6. Total project cost reflects acquisition cost of \$10,900,000 and cost for planning, fundraising and community outreach. Since they are currently undefined, costs for development of community facilities through building re-use and new construction are not included. Without a facility description, annual operating and maintenance costs are difficult to estimate and could exceed \$1,500,000.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	125,000	175,000	300,000	0	0	0	\$600,000
Grant Funding	<input type="checkbox"/>	0	0	4,000,000	6,900,000	0	0	\$10,900,000
Total		125,000	175,000	4,300,000	6,900,000	0	0	\$11,500,000

Oak Park Renovation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: the purpose of this project is to complete the renovation of Oak Park. The project will build on a number of recently completed improvements including repairs to major wading pool repairs, replacement of the pedestrian bridge, and installation of two new playgrounds.

This project will demolish the existing restroom facility and construct a new, modern restroom outside of the 25-foot creek setback, and provide an accessible path linking the picnic area, restroom and on-street parking.

Relocation of the restroom will allow development of a native plant restoration and nature path along the creek, which is described in a separate project from the Creeks Division. Additionally, minor enhancements will be undertaken at the horseshoe pit and dance floor area. The existing tennis courts require extensive resurfacing. Two courts will receive a 2-inch overlay to extend the life of the courts and meet future recreation demands.

First year funding will be used for design and permitting, with second year funding used for construction.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	350,000	\$450,000
Total		0	0	0	0	100,000	350,000	\$450,000

Ortega Park Renovation

Annual Maintenance/Operations Cost: \$500,000.00

Annual Energy Savings: Negligible

Description: Redesign the Salsipuedes Street side of Ortega Park to enhance recreational and community needs for those living in the Eastside neighborhood. The project includes expansion of the current swimming facility footprint towards the picnic area and building a new six-lane swimming pool and splash playground. The design would also address the need for picnic facilities, parking lot, and other visitor serving amenities.

The aquatic facility would include a concession stand, pump room, locker, shower and public restroom facility to serve visitors, while providing separate public restroom access for general park users.

First year funding will be used for design and permitting. Second and third year funds will be used for construction.



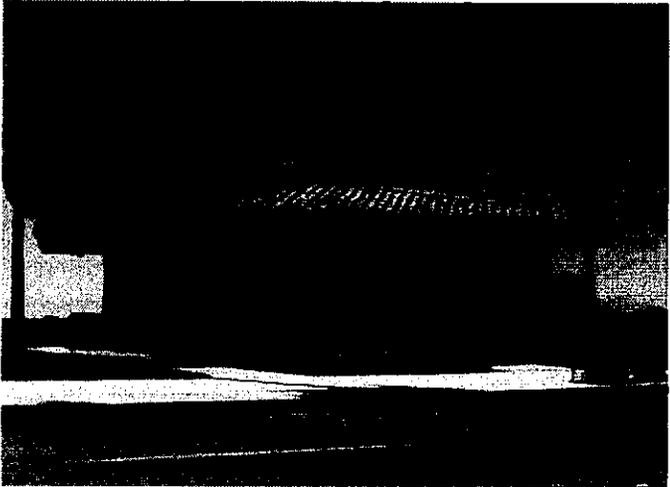
Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	300,000	350,000	250,000	0	\$900,000
Grant Funding	<input type="checkbox"/>	0	0	0	600,000	500,000	0	\$1,100,000
Total		0	0	300,000	950,000	750,000	0	\$2,000,000

Park Restroom Renovation Program

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: In the past, park restroom renovations were undertaken on a hit or miss basis as individual capital projects. The creation of a Restroom Renovation Program will assure that park restrooms receive proper attention in a timely manner. In most cases, the scope of work will include new fixtures, wall and floor surfaces, partitions, lighting and screening. In some cases roof, venting, and structural repairs will be included.



The nine restrooms included in the program include MacKenzie, Alameda, Pershing, Plaza Vera Cruz, La Mesa, Cabrillo Ballfield, Leadbetter, Chase Palm at Calle Cesar Chavez and Oak Park (main area).

First year funding would be used for the Oak Park project. Third year funding would be used for Alameda and Pershing Park. Fifth year funding would be used for Calle Cesar Chavez and Plaza del Mar.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	250,000	0	300,000	0	400,000	0	\$950,000
Total		250,000	0	300,000	0	400,000	0	\$950,000

Playground Replacement Program

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description:

These projects are part of an ongoing program to keep the City's twenty-two playgrounds in conformance with accessibility and safety standards. As the program continues, increases have been made to the funding requests to assure that the play value of each playground is not diminished due to inflation.

This program is based on a ten-year replacement schedule, which provides for maximum risk reduction and aesthetics, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.

Recent playgrounds completed under this program include Dwight Murphy Ball Field playground and both playgrounds at Oak Park. Playgrounds contemplated for the next two years of this program include Sunflower Park, East Side Park and Los Baños Pool.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	297,675	312,560	328,200	344,600	361,830	379,920	\$2,024,785
	Total	297,675	312,560	328,200	344,600	361,830	379,920	\$2,024,785

Shoreline Park Renovation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: Shoreline Park has recently lost a portion of the developed area of the park due to a geologic slide, causing the loss of a substantial section of a concrete path and adjacent fencing.

This project will realign the path lost in bluff subsidence, replace old bluff-top fencing for the entire length of the park, reconstruct the McGillvray scenic overlook to improve safety, replace old deteriorating drainage lines leading to bluff edge, rehabilitate the group picnic area to provide full access and to improve function and aesthetics, expand sidewalks to accommodate additional uses, and replace the "stockade" wall and wood bench surrounding the playground.

First year funding would be used for design and permitting of the drain system. Second year funding would be used for construction.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	50,000	400,000	0	0	0	0	\$450,000
Total		50,000	400,000	0	0	0	0	\$450,000

Skofield Park Group Areas & Restroom Renovation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: Skofield Park serves a special need in the City's park system, providing multiple group and individual picnic facilities, as well as a camping area for youth-serving organizations. The two existing restrooms are outdated, do not meet accessibility standards and one is located at the base of a moderate slope. Area A includes an aging building used primarily for serving food. Area C is the site used for overnight camping and has no accessible facilities.



This project will replace the building at Area A with an accessible unisex restroom and shade structure for new serving tables. The picnic and barbeque area will be reconfigured to accommodate the restroom. A rustic path will be constructed linking the lawn at Area A with the lower restroom. The existing restroom at the top of the hill, will be replaced with an accessible structure to provide the same number of stalls as the existing, plus sinks and heated showers.

At Area C, an accessible parking space will be added near the tables and will include an accessible path of travel linking the picnic tables, fire-pit area and new restroom. One additional accessible parking space will be added at the upper restroom.

First year funding will be used for design and permitting. Second year funding will be used for construction.

Funding Sources	Funded	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
General Fund	<input type="checkbox"/>	0	0	0	0	215,000	647,000	\$862,000
Total		0	0	0	0	215,000	647,000	\$862,000

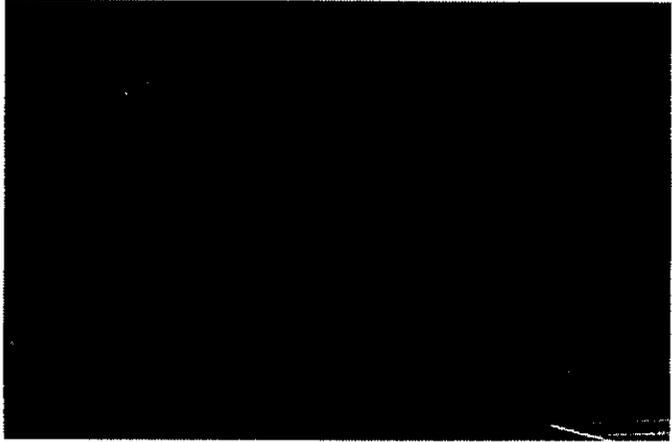
Tennis Lighting Program

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: \$4,000.00

Description: Three tennis lighting projects designed to save energy, address requests for improved court coverage, add lighted courts for additional programming, and allow staff to establish accurate program costs. At the Municipal Tennis Facility poles and fixtures already acquired will be installed to light three courts with energy efficient lights; new controls will be purchased and added.

At Pershing Park forty-eight mercury vapor tennis court fixtures will be replaced with energy efficient pulse start lights that also improve overall court lighting; push button controls will be installed on the eight courts. Additionally a sub-meter will be installed to allow staff to track energy use of the ball fields and tennis courts separately in order to accurately establish program costs.



First year funding will be used for design and permitting; second year funding for installation of lights and controllers.

Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	50,000	80,000	20,000	0	0	0	\$150,000
	Total	50,000	80,000	20,000	0	0	0	\$150,000

Westside Center Rehabilitation

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: Improvements to the Westside Center will help to meet the needs of the surrounding neighborhood. The proposed project would provide a modern design to revitalize the Center's aesthetics, improve efficiency and maximize revenues from rental space.

The first year of the project would evaluate community services needs, design and rehabilitate the Westside Community Center's main lobby, offices, kitchen and restrooms to improve customer service, revitalize spaces and improve facility operations. Lobby remodel to include a new drop ceiling, service counter, and redesign of storage areas to improve office layout and function. Update auditorium décor and lighting. Remodel auditorium and kitchen restrooms for ADA accessibility. Modernize the 40-year old commercial kitchen including major appliances, plumbing, electrical and ventilation systems to bring all features up to building code requirements. Renovate kitchen storage areas to improve capacity and workspace flow. Add exterior door to leased office space. Add air conditioning system. The total area of the building is approximately 8,500 s.f. including a 2,000 s.f. kitchen.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	125,000	1,400,000	0	0	0	\$1,525,000
Total		0	125,000	1,400,000	0	0	0	\$1,525,000

Willowglen Park Refurbishment

Annual Maintenance/Operations Cost: Negligible

Annual Energy Savings: Negligible

Description: Willowglen Park was built in the San Roque neighborhood in the 1960s and has received no major renovations. Large trees have cracked and raised paving, wood fences and benches are deteriorating, and the landscaping and irrigation need updating.

This project will replace significant areas of paving including the public sidewalk, reconstruct wood fences and benches using more sustainable materials, refurbish plantings and irrigation, relocate and replace the chainlink fence at the top of the creek. Benches and picnic tables will be made accessible.

First year funding would be for both design and construction.



Funding Sources	Funded	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	198,000	0	0	\$198,000
Total		0	0	0	198,000	0	0	\$198,000