

## Alameda Plaza Renovation

### Description:

One of the City's oldest parks, Alameda Plaza includes both an east quadrant and west quadrant. The park is home to Kids World, which is currently undergoing renovation, and is a popular venue for community events such as Earth Day and Summer Solstice. This purpose of this project is to implement much needed comprehensive park infrastructure improvements. Project elements include walkway replacement, new lighting, new signage, renovated picnic areas, park accessibility improvements and renovation of the Gazebo. The Gazebo needs a new deck, replacement of decayed wood, roof repairs, a new electrical system and repainting.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. The need to refurbish the gazebo was included in prior capital plans. First Year General Fund support would be used to complete project design and permitting. Project implementation could occur over a number of years.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	75,000	185,000	100,000	500,000	250,000	0	\$1,110,000	\$1,110,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>185,000</b>	<b>100,000</b>	<b>500,000</b>	<b>250,000</b>	<b>0</b>	<b>\$1,110,000</b>	<b>\$1,110,000</b>

### Infrastructure Category:

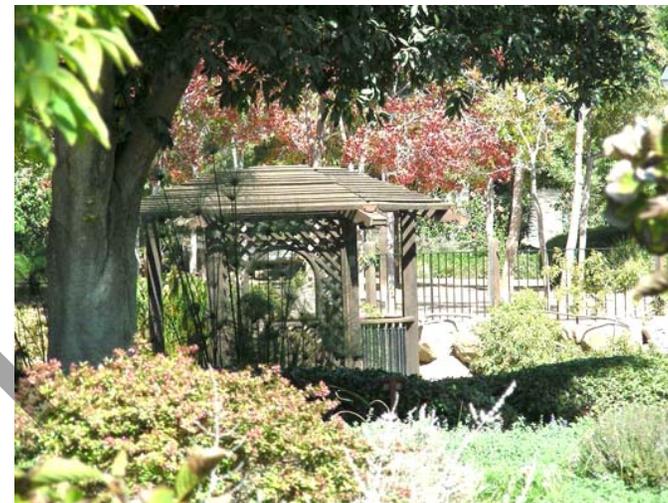
- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Alice Keck Park Memorial Garden Renovation

### Description:

This purpose of this project is to undertake a comprehensive renovation of Alice Keck Park Memorial Garden, one of the City's most popular and significant horticultural parks. Constructed in 1979, many of the original landscape beds and park infrastructure need renovation. Although the Parks Division has undertaken a number of improvements over the years, implementation of the City's IPM program has made it difficult to maintain the park landscapes as designed.

Project elements include the repair/replacement of the pond liner and plumbing, re-landscaping of key landscape beds, retaining walls, steps and walkways at the Coral Tree knoll, replacement of the original decomposed granite walkways with low-maintenance surfaces, installation of concrete header to separate planter beds, repair/replacement of the inoperable drainage system, and the replacement of benches and trash receptacles. The plank walkway at the iris bog would be reconstructed. The project also includes accessibility upgrades, upgrades to the sensory garden and installation of a new interpretive kiosk with maps, and plant and historic information. All of the interpretive, regulatory, and plant identification signs would be updated.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is currently conceptual. The Department has met with the original landscape designer on numerous occasions to scope the potential renovations. First and second-year General Fund support would be used to complete project design and permitting. Project construction could be provided through grants or an endowment fund.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	75,000	25,000	0	0	0	\$100,000	\$100,000
Grant	<input type="checkbox"/>	0	0	0	0	670,000	0	0	0	\$670,000	\$670,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$770,000</b>	<b>\$770,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Andrée Clark Bird Refuge Water Quality and Habitat Restoration

### Description:

The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andrée Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, habitat restoration, tidal influence, and flood management. Management activities will be implemented over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats, thereby improving the ecological function of the refuge while enhancing recreation.



### Specific Plans or Policies Relating to this Project:

The project is consistent with the Creek Inventory & Assessment Study (2000) and Existing Conditions Study of the Arroyo Burro, Mission, Sycamore, and Laguna Creek Watersheds (2005). Consistent with Municipal Code section 4.09.020, which requires that Measure B 2000 revenues be used "to fund programs to improve the quality of storm waters and other surface waters discharged into the Pacific Ocean, to carry out creek restoration improvements, ...to improve the quality of onshore or offshore waters."

### Status:

In FY 2012, the Parks Division began implementing a five-year vegetation management program including maintenance of the culvert and habitat restoration to mitigate emergent vegetation removal to address some flood management/safety issues. Water quality research is in progress. Other technical studies have been initiated that will form the basis of both interim and long-term management options. It is anticipated that management activities will be needed over several 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.

**Capital Costs:**      **Account No:** 36406519 - 575100 - 69035

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	50,000	150,000	150,000	150,000	150,000	\$650,000	\$650,000
Measure B	<input checked="" type="checkbox"/>	0	439,132	150,000	150,000	300,000	300,000	300,000	250,000	\$1,450,000	\$1,889,132
<b>Total</b>		<b>0</b>	<b>439,132</b>	<b>150,000</b>	<b>200,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>400,000</b>	<b>\$2,100,000</b>	<b>\$2,539,132</b>

### Infrastructure Category:

- Essential Maintenance     
  Essential Improvements     
  Non-Essential Improvements

## Artificial Sport Field Development

### Description:

The purpose of this project is to evaluate the feasibility of installing artificial sports fields at Ortega Park, Dwight Murphy Ball Field, Pershing Ball Field, and Bohnett Park. All four parks are popular venues for organized and drop-in sports field activities. Santa Barbara has limited field resources for sporting activities, and the installation of artificial sports turf could expand community use, generate additional revenue, and reduce the need to develop additional fields. The feasibility analysis would address costs to install and maintain the field, programming and revenue opportunities, and replacement cycle. In addition to the artificial turf, the need for field lighting and fencing at all four parks would be considered. If feasible, up to two new fields would be installed along with any lighting or fencing over a four-year period. While artificial sports turf does not require as much on-going maintenance, it has a 10-year lifespan, and funding would need to be set aside annually to ensure replacement fields could be installed.

A FY 2015 General Fund allocation of \$75,000 is designated for feasibility analysis and conceptual design of artificial sports turf at Bohnett Park.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

Cost estimates are preliminary. First year funding would expand the feasibility assessment to the remaining ballfields. Second year funding would complete conceptual designs and third and fourth year funding would achieve installation in two locations.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	75,000	150,000	0	200,000	1,500,000	1,500,000	0	\$3,350,000	\$3,425,000
Total		0	75,000	150,000	0	200,000	1,500,000	1,500,000	0	\$3,350,000	\$3,425,000

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Cabrillo Pavilion and Bathhouse Renovation

### Description:

The purpose of the Project is to restore the Cabrillo Pavilion and Bathhouse as a viable community recreation center that serves Santa Barbara residents and visitors and returns the building to its original status as the “crown jewel of East Cabrillo Boulevard”. Through site and building improvements, and interior renovations, the project will enhance public access and community use, address failing building systems, and meet current ADA code requirements.

Site improvements include grading to achieve accessibility standards and improve facility access, restoration of the beach level promenade, design modifications to the east and west parking lots to address accessibility and public access, enlargement of the existing trash enclosure, renovation of site landscaping fronting Cabrillo Boulevard and surrounding the building, and renovation of the outdoor showers and the covered walkway (stoa) adjacent to the playground. The project also includes the installation of a boardwalk to connect the promenade to the recreational beach in front of the facility. On-street parking in front of the building is proposed to be striped for accessibility only.



Project funding currently includes \$9.1 million of former RDA 2001/2013 RDA Bond Funds. It is anticipated that an additional \$3 million will be needed to complete project design, permitting and construction.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of the Pavilion and Bathhouse was also identified as a critical project in the Infrastructure Financing Taskforce's 2008 report.

### Status:

Project design and permitting began in February 2014. Project permits and develop approvals are anticipated by the end of 2015.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	1,500,000	0	0	0	0	\$1,500,000	\$1,500,000
Grant	<input type="checkbox"/>	0	9,117,125	0	0	0	0	0	0	\$0	\$9,117,125
Grant	<input type="checkbox"/>	0	0	0	1,500,000	0	0	0	0	\$1,500,000	\$1,500,000
<b>Total</b>		<b>0</b>	<b>9,117,125</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$12,117,125</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Carrillo Ballroom Air Conditioning

### Description:

The purpose of this project is to install an active cooling system for the Ballroom in the Carrillo Recreation Center. During recent building renovations, mechanical system upgrades did not include air conditioning. Although the Ballroom can serve large events, use of the space is limited during warm weather months since indoor temperatures can approach 90 degrees.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. The project includes a feasibility study to identify the most appropriate location for a cooling system, project design and construction. This project would be complete in one year.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	300,000	0	0	0	0	0	\$300,000	\$300,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Carrillo Gym Renovation

### Description:

The purpose of this project is to renovate the Carrillo Gym, including restoring the rooftop basketball court, and renovations to the interior gym, shower/locker facilities, reception area, and weight/exercise rooms. In addition to structural upgrades and building systems improvements, secondary access is required (by Fire Code) to restore access to the rooftop court. Interior spaces are outdated and under-utilize, the rooftop court surface needs renovation, and the perimeter fence needs replacement. The building is designated a City Structure of Merit. Renovation of the building and restoration of the roof top court would preserve the historic use of the facility and provide valuable public recreation space in the City downtown area.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. The project would be implemented over a three-year period. First year work would include a building assessment and conceptual design plans. The second year would include project design and land development approvals. Project construction would be complete in the third year.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	250,000	250,000	1,000,000	0	0	\$1,500,000	\$1,500,000
Grant	<input type="checkbox"/>	0	0	0	0	0	4,000,000	0	0	\$4,000,000	\$4,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Central City Recreation Center

### Description:

The purpose of this project is to develop a new multi-purpose recreation center within the central city area of Santa Barbara. The center would include both indoor and outdoor recreation opportunities such as courts and ballfields, dance/exercise classrooms, and community meeting facilities. The facility would be developed in partnership with other recreation and community organizations and designed through extensive public outreach and community discussion. Potential locations for facility development include the National Guard Armory.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. Project development costs assume site assessment, facility design, plans and permits, and construction.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	0	2,000,000	2,000,000	6,000,000	\$10,000,000	\$10,000,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	10,000,000	\$10,000,000	\$10,000,000
Total		0	0	0	0	0	2,000,000	2,000,000	16,000,000	\$20,000,000	\$20,000,000

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Chase Palm Park Historic Carousel Acquisition

### Description:

The purpose of this project is to acquire the historic carousel located in Chase Palm Park Expansion.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

Owned and operated as a private concession, the carousel has become a signature element of the park since it was installed in 1999. Although its original location is unknown, the carousel was built in 1917 by Allan Herschell. If the concession lease is not renewed, the City may have the opportunity to purchase the carousel so that it can remain in the park.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	650,000	\$650,000	\$650,000
Total		0	0	0	0	0	0	0	650,000	\$650,000	\$650,000

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Chase Palm Park Renovation

### Description:

The purpose of the project is to renovate Chase Palm Park to address design deficiencies and upgrade park infrastructure. Original to the park since 1996, a number of park features need to be repaired and/or replaced. Infrastructure improvements include replacement of the pavilion shade structure, park signage and fencing, renovation of park restrooms, replacement of walkway and stucco surfaces, and interior renovations for Casa Las Palmas and the adjacent snack bar. Landscape renovations include planting new trees and redesign of landscaped areas currently in decline. This project will address ADA accessibility improvement needs and position the park to continue serving the community for the next 20 years.

Park renovation elements would build from the FY 2012 RDA funded electrical system upgrades and park lighting replacement and the FY 2014 funded replacement and expansion of the children's playground..

Funds in the amount of \$350,000 are needed to complete renovation of the park, include design, permitting and construction. All work would be complete within 12-18 months.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

Park renovation elements would build from the FY 2012 RDA funded electrical system upgrades and park lighting replacement and the FY 2014 funded replacement and expansion of the children's playground..

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	370,000	0	100,000	400,000	0	0	0	0	\$500,000	\$870,000
<b>Total</b>		<b>370,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$500,000</b>	<b>\$870,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Douglas Family Preserve Habitat and Trails Restoration

### 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.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. In addition, the Douglas Family Preserve Management Plan, finalized in 2008, calls for habitat and trail restoration.

### Status:

This project is currently conceptual. 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.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	25,000	0	0	\$125,000	\$125,000
Grant	<input type="checkbox"/>	0	0	0	0	0	325,000	0	0	\$325,000	\$325,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>\$450,000</b>	<b>\$450,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Dwight Murphy Ball Field Rehabilitation

### Description:

Acquired in 1925, Dwight Murphy Ball Field provides 10.5 acres of recreation opportunities for youth and adults including a ball field, playground, restrooms and concession stand, and stationary adult strength training equipment. Recent park improvements funded by the City's General Fund and California State Parks grants, include new bleachers, fencing, concrete mow strips, and playground equipment. Additional needed renovations, including construction of a home run fence and picnic facilities, restroom and concession renovation, landscape renovation, replacement of the adult fitness equipment, and repairs to the asphalt within the park, will provide long-term upgrades to park facilities. In addition, Dwight Murphy may provide a feasible location for the installation of artificial sports turf.



This project is organized in two phases. The first phase would address all improvements listed above with the exception of the artificial sports turf. Due to the anticipated cost and need for community fundraising, the second phase would address the feasibility and construction of artificial sports turf.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The project is currently conceptual. Organized in two phases, the first phase would address all improvements listed above with the exception of the artificial sports turf.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	☐	0	0	0	0	200,000	1,300,000	0	0	\$1,500,000	\$1,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Franceschi Park Renovation

### Description:

The purpose of this project is to implement key infrastructure and landscape improvements outlined in the 2004 Franceschi Park Master Plan (2004). The infrastructure improvements include widening 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, renovation of site drainage, and reconstruction of the stone retaining wall north of the house.

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



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. As noted above, the Parks and Recreation Department completed the Franceschi Park Master Plan in 2004, which identifies the proposed project as a key element of plan implementation.

### Status:

This project is currently conceptual. 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.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	250,000	250,000	1,500,000	0	\$2,000,000	\$2,000,000
	<input type="checkbox"/>							0	0		
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Hale Park Renovation/Open Space Management

### Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration project within Hale Park that is consistent with the Douglas Family Preserve Management Plan and Off-Leash Dog Park Location Study FEIR. 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, review and identification of park features (entrance, gates, parking area) in need of repair or maintenance, and identification of areas in need of erosion or drainage repair.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The Parks and Recreation Department recently updated a vegetation and key park features map and boundary survey for Hale Park in preparation for funding for future park and open space management improvements.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	50,000	25,000	100,000	0	\$175,000	\$175,000
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>\$175,000</b>	<b>\$175,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Honda Valley Park Renovation/Open Space Management

### Description:

The purpose of the project is to implement a comprehensive habitat and trail restoration project within Honda Valley Park that is consistent with the Honda Valley Fuels Management Project Final Mitigated Negative Declaration (ENV99-000125). The first year will consist of the preparation of a comprehensive restoration plan that includes identification of habitats and trails in need of restoration, repair and/or maintenance, creation of native plant palettes, preparation of the preliminary restoration project design, review and delineation of areas in need of invasive species eradication, review and delineation of existing and potential park entrance locations and identification of areas in need of erosion or drainage repair. The second year includes environmental review and permitting.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The Parks and Recreation Department recently updated a vegetation and key park features map for Honda Valley Park in preparation for funding for future park and open space management improvements.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	75,000	25,000	250,000	0	\$350,000	\$350,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>25,000</b>	<b>250,000</b>	<b>0</b>	<b>\$350,000</b>	<b>\$350,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Lower Westside Neighborhood Center Development

### Description:

The purpose of this project is to develop a neighborhood center to provide recreation and social services to residents of the Lower Westside neighborhood, similar to the Westside and Franklin Neighborhood Centers. There are two options for this project: a) acquire a vacant property and construct an approximately 5,000 square foot facility, or b) acquire and renovate a property with an existing building. Amenities will include a multipurpose room, kitchen, reception counter, lobby, conference room, three or more offices, storage and parking.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. In recent years, the Department met with stakeholders and potential funders to discuss project feasibility. First year funding will be used to acquire the property with second year funding for design and third year for construction of a new facility or renovation of an existing building.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	800,000	250,000	1,500,000	\$2,550,000	\$2,550,000
Grant	<input type="checkbox"/>	0	0	0	0	0	0	0	3,000,000	\$3,000,000	\$3,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>250,000</b>	<b>4,500,000</b>	<b>\$5,550,000</b>	<b>\$5,550,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Median and Parkway Landscape Renovation

### Description:

The purpose of this project is to undertake a comprehensive landscape renovation of medians and parkways managed by the City. There are 230 of these areas, totaling 14 acres, located in the Public Right of Way. Over 8 acres constitute “gateways” to the City due to their location. Many of the landscapes are worn out due to old plant material, poor landscape design, poor or lack of irrigation systems, minimal landscape maintenance and drought conditions.

Project elements include overall re-design and review of all City landscape medians and parkways. Landscape renovations will include installing new irrigation systems as needed, and drought tolerant plant material. The gateway medians and parkways that require immediate attention are the following; A.P.S., Cabrillo Blvd.-East Beach, Calle Cesar Chavez Blvd., Calle Real-Jake Boysel Multi-Purpose Walkway, Carrillo Hill, Carrillo Street, Coast Village Road, Coast Village Road-Hot Springs, Garden Street, Milpas Street Round-About, Shoreline Drive and State Street-Mission to Constance and Las Positas to Highway 154.

First year General Fund support would be used to complete project design and design/review. The project would be implemented over a number of years.



### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	150,000	250,000	250,000	250,000	250,000	250,000	\$1,400,000	\$1,400,000
Total		0	0	150,000	250,000	250,000	250,000	250,000	250,000	\$1,400,000	\$1,400,000

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Multi-Purpose Aquatic Facility Development

### Description:

The purpose of this project is to construct a modern aquatic facility that would include a competition pool, a warm water pool, splash playground features, and a concession area. Los Baños, the City's only competitive pool facility, does not meet the current demand for recreational, instructional, and competitive swim programs.

Although a site for a major aquatic facility within the City has not been identified, it may be feasible to construct a new facility adjacent to Los Baños, and/or expand Los Baños to become a traditional 50 by 25 meter Olympic swimming pool. A new pool, or the expansion of Los Baños, would allow for multiple programming opportunities. The existing pool cannot accommodate multiple uses at the same time or accommodate other activities, such as water polo, other than traditional lap swimming or recreational swimming. A warm water pool would support aquatic recreation for older adults and swim instruction for young children. A splash playground would provide non-swim aquatic recreation and could be developed in the current West Beach Wading Pool location.



Proposed project costs assume a major aquatic facility would be constructed adjacent to Los Baños. If the project was limited to the expansion of the existing pool, project costs are estimated to be \$4 million.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The need for a major aquatic center in the City was identified in the 2003 Aquatic Complex Feasibility Study. This study was updated in 2008 where the project was identified as a high priority by the Infrastructure Financing Task Force in October 2008.

### Status:

The Department has met with pool stakeholders and potential partners in recent years to discuss the feasibility of a major aquatic center. Potential partners include the Santa Barbara Swim Club and Santa Barbara City College.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	0	2,000,000	2,000,000	16,000,000	\$20,000,000	\$20,000,000
	<input type="checkbox"/>							0	0		
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>16,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Municipal Tennis Facility Rehabilitation

### Description:

The purpose of this project is to renovate the 1937 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 equipment storage areas; installation of a security camera system; installation of an additional 9 light poles and fixtures to increase the amount of available lighted courts; update and enhance current exterior security lighting for the building, parking lot and walkway; renovation of the restrooms, locker rooms and lobby as well as painting the exterior; repaving the parking lot and installing fencing and gates at strategic locations to secure the facility; landscape and irrigation improvements for the building entrance; drainage redesign along Old Coast Highway and extension of the existing small cement ledge to mitigate flooding issues with the first four courts; court fencing replacement and repairs; creation of a small ADA accessible patio for tennis events and a community playground area repair of walkway between courts 2-12 on the South side of the facility 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.



Funding in FY 2015 includes \$25,000 to develop playground design plans. First and second year funding will be used for design and permitting with second year and third year funding for construction.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. Renovation of this facility was also identified as a high priority project by the Infrastructure Financing Task Force in October 2008.

### Status:

This project is conceptual. First year funding would complete the playground. Second and third year funding would complete design and permitting. Project construction funding would be secured over a three-year period.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	25,000	100,000	0	300,000	150,000	200,000	0	\$750,000	\$775,000
Grant	<input type="checkbox"/>	0	0	0		500,000	500,000	500,000	0		
<b>Total</b>		<b>0</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>800,000</b>	<b>650,000</b>	<b>700,000</b>	<b>0</b>	<b>\$750,000</b>	<b>\$775,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## New Craft Center

### Description:

The purpose of this project is to identify and develop a new craft center facility. The current facility, the Chase Palm Park Craft Center, is in poor structural condition. Renovation options for the existing building are constrained by its size and location next to Laguna Channel. It is not likely that the building can be renovated to continue to serve as a recreation center due to its small size, location next to Laguna Channel, lack of infrastructure, poor access, and cost. To continue to provide arts and crafts programs, new space would be developed within an existing recreation building such as the Adult Building in MacKenzie Park.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is currently conceptual.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	50,000	150,000	0	\$200,000	\$200,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>\$200,000</b>	<b>\$200,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Northside Recreation Center

### Description:

The purpose of this project is to develop a multi-purpose recreation center in the north State street area of Santa Barbara. The recreation center would include indoor and outdoor recreation facilities including courts and ballfields, dance and exercise rooms, multi-purpose meeting rooms and other facilities. The center would be developed in collaboration with other recreation and community organizations and extensive public outreach and community discussion. Potential locations for the center include MacKenzie Park, including the redevelopment of the adjacent Army Reserve Property.

First year funding would support the development of conceptual plans, preliminary design review and community outreach. Second year funding would complete final design and preparation of construction documents. Third year funding would support project construction.

### Specific Plans or Policies Relating to this Project:

The City's General Plan identifies the Army Reserve property for potential future park and recreation uses. The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	500,000	350,000	7,400,000	0	\$8,250,000	\$8,250,000
Grant	<input type="checkbox"/>	0	0	0	0	0	5,000,000	5,000,000	0	\$10,000,000	\$10,000,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>5,350,000</b>	<b>12,400,000</b>	<b>0</b>	<b>\$18,250,000</b>	<b>\$18,250,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Oak Park Renovation

### Description:

Acquired in 1904, Oak Park is been a popular picnic and recreation spot for more than a century. Park amenities include playgrounds, tennis courts, restrooms, a wading pool, horseshoe pits, dance platform, three group picnic areas, and a pedestrian bridge creek crossing. The proposed renovation project includes the demolition of the existing restroom facility at the Sycamore group picnic area, construction of a new, modern restroom outside of the creek setback, and construction of an accessible path linking the picnic area, restroom and on-street parking. Relocation of the restroom will allow for native plant restoration and installation of a nature path along Mission Creek, which is described in a separate project proposed by the Creeks Division.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

First year funding will be used for design and permitting, with second year funding used for construction. The project will build on a number of recently completed improvements including replacement of the pedestrian bridge and two playgrounds, resurfacing of the tennis courts and renovation of the Main restroom. The project will also build from parking lot and group picnic area improvements, including the replacement of 76,500 square feet of asphalt with pervious pavers and native landscaping constructed in FY 2014, funded with grant funding obtained by the Creeks Division.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	250,000	3,000,000	\$3,250,000	\$3,250,000
Total		0	0	0	0	0	0	250,000	3,000,000	\$3,250,000	\$3,250,000

### Infrastructure Category:

Essential Maintenance     
  Essential Improvements     
  Non-Essential Improvements

## Off-leash Dog Areas

### Description:

The purpose of this project is to identify and develop fenced and unfenced off-leash dog areas within existing City parks and other public property. The City currently has three unfenced off-leash areas including the Douglas Family Preserve, Hale Park, and the beach between the Shoreline Park Staircase and the westerly City limit. Dogs are allowed on-leash in all City Parks with the exception of the beach from the Shoreline Park Staircase to the easterly City limit. Community interest demonstrates the need to identify additional areas for both unfenced and fenced uses. The project will occur in three phases. The first will complete a feasibility study of converting existing park areas, or other property, to an area for off-leash dog use. The study will consider dog off-leash location, size, compatibility with existing uses, temporal or other division of uses, environmental resources, parking, surface, fencing, signage, proximity to other off-leash areas, maintenance requirements and cost of construction and maintenance. The second phase will include public hearings, design review and approvals for select locations. Construction of park improvements will occur in the third phase.

### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. Parks and Recreation Department staff are preparing a detailed scope of work for the feasibility study in preparation for potential future funding.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	80,000	25,000	75,000	75,000	0	\$255,000	\$255,000
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>25,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>\$255,000</b>	<b>\$255,000</b>

### Infrastructure Category:

Essential Maintenance     
  Essential Improvements     
  Non-Essential Improvements

## Ortega Park Pool Renovation

### Description:

The purpose of this project is to upgrade and expand the swimming pool at Ortega Park to enhance recreational opportunities for Eastside neighborhood residents. The project includes expansion of the current swimming facility to include a new six-lane swimming pool and splash playground. The pool facility would include a concession stand, pump room, and locker, shower, and public restrooms. The project would also address the need for picnic facilities, parking, and other visitor-serving amenities adjacent to the pool and within Ortega Park.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is currently conceptual. First and second year funding will be used for design and permitting. Third year funds will be used for construction.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	150,000	150,000	3,875,000	0	0	\$4,175,000	\$4,175,000
Grant	<input type="checkbox"/>	0	0	0	0	2,450,000	0	0	0	\$2,450,000	\$2,450,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,600,000</b>	<b>3,875,000</b>	<b>0</b>	<b>0</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>

### Infrastructure Category:

Essential Maintenance     
  Essential Improvements     
  Non-Essential Improvements

## Park Infrastructure Safety Program

### Description:

The purpose of this project is to implement a comprehensive park infrastructure program to maintain park safety. All City parks have a number of amenities that add functionality to parks and enable visitors to enjoy the facilities, including benches, picnic tables, BBQs, lighting, walking paths, signage, trash/recycling cans, among others. Overall, there are more than 250 picnic tables and 150 benches, almost 100 BBQs, and nearly 1,000 trash cans, not to mention various signage, utilities, and lighting. Many of these amenities suffer from constant use and weathering. Tables, benches, trash cans, and BBQs, in particular need regular replacement. Funds would be used to purchase and install new amenities when maintenance and repair are no longer feasible.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

Funding is proposed over six years for the following parks: Chase Palm Park Expansion, Leadbetter Park, East Alameda Park, West Alameda Park, MacKenzie Park, East Side Neighborhood Park, Skofield Park, Willowglen Park, Stevens Park, Escondido Park, La Mesa Park and Ortega Park.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
General Fund	<input type="checkbox"/>	0	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000	\$600,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Park Irrigation System Renovation

### Description:

The project is to implement a comprehensive program to replace and upgrade irrigation systems at 59 City parks and facilities. The Parks Division manages 56 irrigation systems, many of which are more than 30 years old. Effective irrigation is critical for park management. Irrigation needs of turf and landscaped areas and the degree to which the areas are used by the public (passive versus active sports fields) is balanced with limited funds for water and labor maintenance requirements. The Parks Division employs an irrigation management strategy that includes automated irrigation (Central Control Irrigation System), irrigation management based on Estimated Evapotranspiration (ET), and two weather stations to increase efficiency. In many cases, parks have dual irrigation systems that use either potable or recycled water.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

There are a number of parks and sports facilities that require new irrigation systems due to corroded pipes, ineffective sprinkler systems, and degraded equipment. Proposed funding would prioritize Dwight Murphy Ball Field and Cabrillo Ball Field in FY 16, Pershing Ball Field in FY 2017, Chase Palm Park at East Beach and FY 2018, and East Beach in FY 2019, and Oak Park and Leadbetter Beach Park in FY 2020, and La Mesa Park and Mission Historical Park in FY 2021.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
General Fund	<input type="checkbox"/>	0	0	150,000	200,000	100,000	85,000	200,000	200,000	\$935,000	\$935,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>100,000</b>	<b>85,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$935,000</b>	<b>\$935,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Park Restroom Renovation Program

### Description:

The purpose of the Park Restroom Renovation Program is to address significant deferred maintenance for the 23 restrooms in 19 parks. Park facility restroom renovations will generally include new fixtures, wall and floor surfaces, partitions, lighting and screening, as well as compliance with accessibility requirements. In some cases, roof, venting, and structural repairs will be needed.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The park restrooms proposed for FY 2016-2021 are located in MacKenzie Park, La Mesa, Chase Palm Park (Oceanside), Dwight Murphy Ballfield, Shoreline Park, and Hilda Ray Park. Funding in FY 15 would renovate the Chase Palm Park restroom (Oceanside). Funding in subsequent fiscal years would be allocated to renovate park restrooms in the following order: La Mesa, Shoreline, Hilda Ray, MacKenzie and Dwight Murphy.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	140,000	150,000	120,000	140,000	350,000	250,000	\$1,150,000	\$1,150,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>140,000</b>	<b>150,000</b>	<b>120,000</b>	<b>140,000</b>	<b>350,000</b>	<b>250,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>

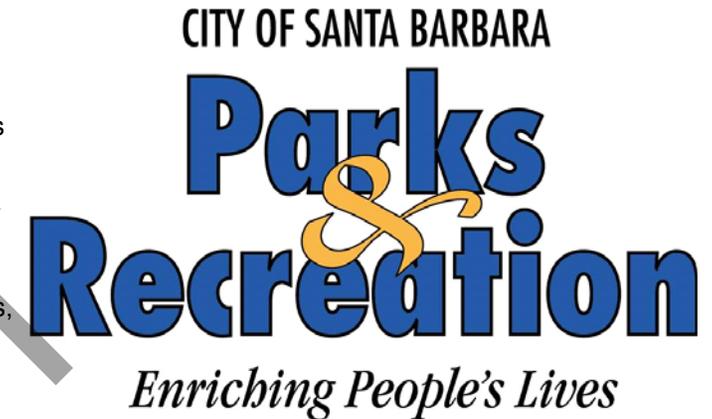
### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Parks and Recreation Facilities Master Plan

### Description:

The project is to develop an updated Parks and Recreation Facilities Master Plan to address park development and management and recreational program needs for the next thirty years. Although the Department has undertaken recreational facilities needs assessments related to sports fields and aquatics in the last 15 years, the existing Master Plan document was adopted by the City Council in 1981. Now more than 31 years old, the existing Master Plan is very outdated, and considerations for park and recreational facility planning need to reflect changing demographics, recreational trends, and increased urban development. As an example, the importance of sports fields, adult fitness, skateparks, and dog-related recreation has grown in the last 10 years. The City's 2011 General Plan identifies a number of policies and actions related to the preservation and enhancement of existing parks and recreation facilities, development of funding mechanisms for acquisition and maintenance, conversion of under-utilized vacant public property for park and open space use, long-range park and open space planning, and calls for a future update of the Parks, Recreation, and Open Space Element.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs. The City's 2011 General Plan includes many policies related to the preservation and enhancement of parks and recreation facilities.

### Status:

This project is currently conceptual. It is anticipated that the Master Plan would include a comprehensive inventory of all City parks and recreation facilities, assess regional recreational resources, identify unmet needs within the City, and establish strategies for redevelopment of existing facilities as well as development new ones. Proposed over two years, funding would be used for plan development and subsequent focused facility assessment needs.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	<u>Six Year Total</u>	<u>Project Total</u>
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	200,000	150,000	0	0	0	0	\$350,000	\$350,000
Total		0	0	200,000	150,000	0	0	0	0	\$350,000	\$350,000

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Parks and Recreation Parking Lot Maintenance Program

### Description:

The project is to implement a comprehensive program to maintain the 18 parking lots within 59 parks and facilities. These include: Andrée Clark Bird Refuge, Carrillo Recreation Center, Chase Palm Park Expansion, Dwight Murphy Ball Field, Franklin Neighborhood Center, Orpet Park, Hilda Ray Park, Municipal Tennis Facility, Skofield Park, and Spencer Adams. Funding would be focused on addressing these locations.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The lack of a regular slurry schedule and inadequate funding has resulted in extensive deterioration. A recently completed assessment of all of the lots indicates that nine of the 16 lots are in poor to fair condition. Proposed funding over six years would be used in the following priority order: Carrillo Recreation Center, Dwight Murphy Ball Field, Municipal Tennis Facility, Hilda Ray Park, and Spencer Adams.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	92,000	0	160,000	0	235,000	\$487,000	\$487,000
	<input type="checkbox"/>							0	0		
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>235,000</b>	<b>\$487,000</b>	<b>\$487,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Playground Replacement Program

### Description:

The purpose of the program is to maintain the City's 22 playgrounds in conformance with safety and accessibility standards. This program is based on a ten-year replacement schedule, which provides for maximum risk reduction and aesthetic maintenance, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

Playgrounds proposed for replacement in FY 2015 include Cabrillo Pavilion/East Beach, Parque de los Niños, and Stevens Park, Playground replacements are proposed in the following locations: FY2016 Plaza Vera Cruz, FY2017 Shoreline Park and Bohnett Park, FY2018 MacKenzie Park and Ortega Park, FY2019 Oak Park and Dwight Murphy Park, FY 2020 Westside Center and Escondido, FY 2021 Sunflower and Eastside Neighborhood Park.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	200,000	175,000	310,000	330,000	250,000	350,000	250,000	\$1,665,000	\$1,865,000
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>200,000</b>	<b>175,000</b>	<b>310,000</b>	<b>330,000</b>	<b>250,000</b>	<b>350,000</b>	<b>250,000</b>	<b>\$1,665,000</b>	<b>\$1,865,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Shoreline Park Safety Improvement Project

### Description:

The project is to address the loss or potential loss of park amenities due to coastal bluff erosion and landslides as well as deteriorating facilities. The project includes the reconstruction of MacGillivray scenic overlook, storm drain replacement, group picnic area rehabilitation to provide full ADA access, sidewalk expansion to accommodate additional uses, and replacement of the wood "stockade" wall and wood bench surrounding the playground. Phase two would be implemented over three years.

Constructed in 1967, Shoreline Park is a highly popular community park, located in the Mesa Neighborhood. Portions of the park have been lost due to coastal bluff erosion. The most recent landslide in winter 2008 resulted in the loss of sidewalk and fencing near the beach access steps.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. First year funding would support design and permitting. Second year funding would be used for construction.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	159,612	0	0	0	150,000	650,000	0	0	\$800,000	\$959,612
<b>Total</b>		<b>159,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>\$800,000</b>	<b>\$959,612</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Skatepark Development

### Description:

The purpose of this project is to evaluate the feasibility of developing a new skatepark designed for entry level, youth skaters and to modernize the existing Skaters Point skatepark to include features for advanced level skaters and bicycles. Skaters Point was designed solely for skateboarding activities, and to accommodate a wide variety of skateboarding abilities. Due to the immense popularity of skateboarding and the surge in extreme sports such as BMX bike games and in-line skating, having only one community skatepark has created a number of safety concerns for users of the park. The addition of a second skatepark designed for entry level and youth skateboarding would reduce many of the current and future safety concerns. The addition of a second skatepark with a focus on entry level skaters would also provide an opportunity to modernize Skaters Point to accommodate bicycle and in-line skating activities. The feasibility analysis would address cost to design, install and maintain the skatepark, programming, risk analysis, and community support. It is anticipated that a new skatepark would be developed within an existing City park or other property.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The first year of the project would be to identify a potential location, evaluate the feasibility of a new skatepark and prepare conceptual plans. Cost estimates are preliminary.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	150,000	50,000	1,000,000	\$1,200,000	\$1,200,000
	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Skofield Park Group Areas & Restroom Renovation

### Description:

The project is to renovate the group areas and restrooms at Skofield Park. Skofield Park, one of the City's open space parks, with its multiple group and individual picnic facilities, and camping area for youth-serving organizations, serves a unique need in the park system. The project includes replacing the building at Area A to include an accessible unisex restroom and shade structure. 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 well as 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.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is conceptual. The two existing restrooms are outdated and do not meet accessibility standards. Group Area A includes an aging building used primarily for serving food. Area C, used for overnight camping, does not have accessible facilities.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u> <u>Expense</u>	<u>Current Yr.</u> <u>Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year</u> <u>Total</u>	<u>Project</u> <u>Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	0	150,000	650,000	65,000	\$865,000	\$865,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>650,000</b>	<b>65,000</b>	<b>\$865,000</b>	<b>\$865,000</b>

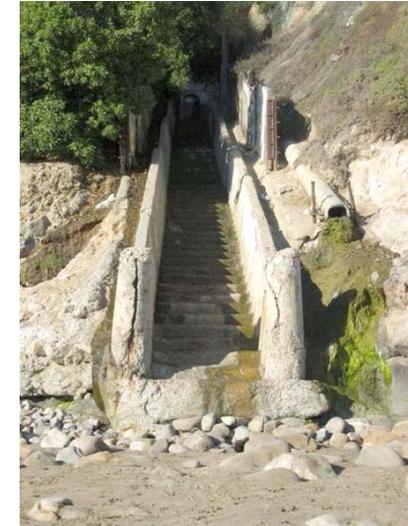
### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Thousand Steps (Camino al Mar) Renovation

### Description:

The purpose of the project is to repair and renovate Thousand Steps (also known as Camino al Mar), the beach access stairs located at the end of Santa Cruz Boulevard. The steps are deteriorating and in need of frequent maintenance due to water seepage. Without renovation, the deterioration will lead to closure of the steps to public access.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The first year of funding in FY 2015 will focus on an engineering assessment of the repair options, technical studies (geology, soils, and drainage), development of 30% plans and permitting. Funding in subsequent years will be used to complete final design and construction.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	200,000	100,000	1,000,000	0	0	0	0	\$1,100,000	\$1,300,000
Total		0	200,000	100,000	1,000,000	0	0	0	0	\$1,100,000	\$1,300,000

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Trails and Walkways

### Description:

Santa Barbara parks and public open spaces have a myriad of trails and walkways that provide recreation opportunities for walkers, runners, cyclists, hikers, and, in a few locations, horseback riders. Open space trails whether within the Santa Barbara front country trail system or parks such as Hale, Honda Valley, Parma, or the Douglas Family Preserve, among others, require management and maintenance of vegetation, drainage, and tread. Developed walkways within urban City parks also need maintenance and expansion of walking surfaces. Public use of trails and walkways continues to grow driving the demand for enhanced maintenance as well as development of new networks. This project is intended to address both enhanced management as well as development of new trails and walkways within existing City parks and open space areas.



### Status:

This project is conceptual. Funding proposed for the first two years includes both enhancement management and design and permitting for new walkway locations. Funding proposed for subsequent years would construct trail and walkway improvements.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	0	0	100,000	100,000	250,000	250,000	\$700,000	\$700,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

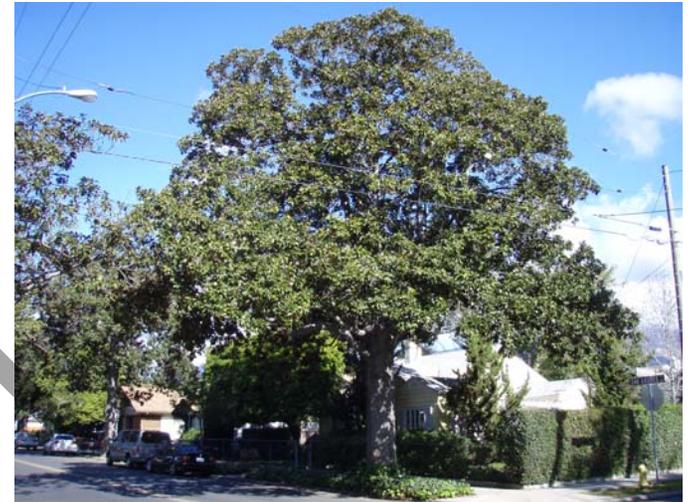
### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Urban Forest Management Plan Implementation

### Description:

Adopted by the City Council in 2014, the Urban Forest Management Plan calls for a range of program and policy initiatives to meet the plan's 30-year goals and achieve key program objectives. There are a number of critical building blocks for implementation of the plan, including a comprehensive update to the City's Street Tree Master Plan, development of a Park Tree Master Plan, and the implementation of City Street Tree infrastructure enhancement projects.



### Specific Plans or Policies Relating to this Project:

Urban Forest Management Plan, adopted 2014

### Status:

Funding proposed for the first two years is focused on the Street Tree Master and Park Tree Master Plan development. Funding in the subsequent years is focused in the design and implementation of Street Tree enhancement projects in major commercial corridors and key neighborhood settings.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	<input type="checkbox"/>	0	0	75,000	75,000	25,000	25,000	25,000	25,000	\$250,000	\$250,000
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## West Beach Aquatic Facility

### Description:

The project is to remove and replace the existing wading pool with a lap swimming pool that would also feature a sloped entry, splash pad, and adjoining restroom facilities. The combination of a multi-purpose aquatic facility with the beach entry and splash pad would provide additional aquatic space to residents, allow for warm water programming, and could generate revenue from the aquatic attractions.

The project could be pursued as part of the Major Aquatic Complex project or an expansion of Los Baños Pool to become a 50 by 25 meter Olympic Swimming Pool.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

The existing wading pool will require significant upgrades in the near future to improve circulation and filtration. Improvements will prompt ADA improvements for the entire site, and could trigger the SB County Health Department to mandate a restroom facility be located within the perimeter fencing of the facility as directed by the Health Code. Potential partners include Santa Barbara Swim Club or Santa Barbara City College if this project was combined with other improvements and the expansion of Los Baños pool.

### Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
		Expense	Budget								
General Fund	<input type="checkbox"/>	0	0	0	0	0	0	500,000	3,000,000	\$3,500,000	\$3,500,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>

### Infrastructure Category:

Essential Maintenance
  Essential Improvements
  Non-Essential Improvements

## Westside Neighborhood Center Rehabilitation

### Description:

The purpose of the Westside Neighborhood Center Rehabilitation Project is to renovate the Center to improve ADA access and customer service, increase efficiency in facility operations, and maximize rental revenue opportunities. □

Proposed improvements include the replacement of auditorium lighting, ceiling tile, and exit doors, renovate the kitchen restroom, and staff restroom, renovate breezeway restrooms, build community garden plots, remove asphalt on north side of building, replace portable classroom buildings and ramp, and new signage at east end of the property.

Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for some CDBG and ICS funding.



### Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 59 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

### Status:

This project is currently conceptual. Project plans would be prepared during the first year. Construction would occur in the second year. This project may be eligible for some CDBG funding.

### Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>Six Year Total</u>	<u>Project Total</u>
General Fund	□	0	0	0	0	0	200,000	1,200,000	0	\$1,400,000	\$1,400,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>

### Infrastructure Category:

- Essential Maintenance
  Essential Improvements
  Non-Essential Improvements