



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: December 6, 2011

TO: Mayor and Councilmembers

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Fiscal Year 2012 Capital Improvement Program Funding For The Andrée Clark Bird Refuge Vegetation Maintenance And Restoration Project And The Shoreline Park Safety Improvement Project

RECOMMENDATION: That Council:

- A. Allocate \$236,900 from the Park Restroom Renovation Capital Improvement Program (CIP) Project to the Andrée Clark Bird Refuge Vegetation Maintenance and Restoration Project in the Capital Outlay Fund; and
- B. Transfer \$146,452 from the General Fund to the Capital Outlay Fund, funded from an increase in estimated revenues, and appropriate \$49,452 to the Andrée Clark Bird Refuge Vegetation Maintenance and Restoration Project and \$97,000 to the Shoreline Park Safety Improvement Project.

EXECUTIVE SUMMARY:

The Parks and Recreation Department (Department) Fiscal Year 2012 CIP includes two key capital improvement projects: the Andrée Clark Bird Refuge Vegetation Maintenance and Restoration Project (Bird Refuge Project) and the Shoreline Park Safety Improvement Project (Shoreline Park Project). Initial CIP appropriations of \$117,000 for the Bird Refuge Project and \$100,000 for the Shoreline Park Project were intended to support project technical studies, design and permitting. The Department also has a Santa Barbara County Coastal Resource Enhancement Fund (CREF) Grant of \$40,000 for the Shoreline Park Project.

Final design and permitting for both projects will be complete in December 2011, and construction can be scheduled for winter and spring 2012. The Department has prepared final total cost estimates for both projects. The total cost of the Bird Refuge Project is \$403,352, and the total cost of the Shoreline Park Project is \$237,000. An additional \$383,352 is needed to fund both projects. The Department is requesting that Council fully fund both projects with an allocation of \$236,900 currently budgeted in the Capital Outlay Fund for the Park Restroom Renovation Program, and a transfer of \$146,452 from the General Fund funded from an increase in Transient Occupancy Tax estimated revenues.

DISCUSSION:

Andrée Clark Bird Refuge Vegetation Maintenance and Restoration Project

The purpose of the Andrée Clark Bird Refuge Vegetation Maintenance and Restoration Project (Bird Refuge Project) is to restore water flow and conveyance for the purpose of reducing mosquito production and potential for flooding. Current conditions in the Bird Refuge support high summer populations of mosquitoes and a corresponding increased threat of West Nile Virus. During significant storm events, flooding can occur on Old Coast Highway, Highway 101 and Cabrillo Boulevard. In addition, poor water quality and lack of conveyance contribute to algal blooms that cause water discoloration and noxious odors.

The project will remove approximately 0.93 acres of emergent vegetation, including 0.86 acres from the Bird Refuge and 0.07 acres from man-made culverts, and maintain those areas over a five-year period. The project also includes restoration of 0.86 acres of wetland and wildlife habitat. Restoration is required by the various permitting agencies to offset the habitat that is removed. Removal of the vegetation will facilitate access for the Santa Barbara Vector Control District's mosquito abatement program. New vegetation will be planted in areas that are less likely to encourage mosquito breeding.

The Bird Refuge Project requires a Coastal Development Permit (CDP) from both the City Planning Commission and the California Coastal Commission as well as permits from the California Department of Fish and Game, Regional Water Quality Control Board, and the U.S. Army Corps of Engineers. The Department has completed all of its permit applications and the Planning Commission approved the CDP on November 10, 2011. The Department anticipates receiving all other project permits in December. Vegetation removal must occur between January and mid-February to avoid the bird nesting season. Habitat restoration will occur in fall 2012 and winter 2013.

Shoreline Park Safety Improvement Project

The purpose of the Shoreline Park Safety Improvement Project (Shoreline Park Project) is to install permanent improvements required as a result of the 2008 landslide and to respond to safety concerns at MacGillivray Point and throughout the park. The Shoreline Park Project consists of seven components: 1) sidewalk and fencing replacement around the landslide area; 2) fencing replacement and repair in other areas of the park where fencing is in disrepair; 3) new fencing installation to restrict access at MacGillivray Point; 4) bluff-top re-vegetation at the landslide area; 5) relocation of two park benches from MacGillivray Point to locations adjacent to the new sidewalk at the landslide area; 6) replacement of the original park pole lights; and 7) replacement of coastal interpretive signs.

The Shoreline Park Project requires a Coastal Development Permit (CDP) from the City Planning Commission. The project is scheduled for review by the Planning Commission on December 1, 2011. After the CDP is approved, the Department will prepare the project for building permits and construction bidding. Project construction would begin in late April, after the wet weather season is over.

BUDGET/FINANCIAL INFORMATION:

Initial CIP appropriations of \$117,000 for the Bird Refuge Project and \$100,000 for the Shoreline Park Project were intended to support project technical studies, design and permitting. The Department also has a Santa Barbara County Coastal Resource Enhancement Fund (CREF) Grant of \$40,000 for the Shoreline Park Project, bringing the total funds available to \$257,000.

The Department has prepared final total cost estimates for both projects. The total cost of the Bird Refuge Project is \$403,352, and the total cost of the Shoreline Park Project is \$237,000, for a combined total \$640,352. An additional \$383,352 is needed (\$640,352 - \$257,000) to fund both projects. The Department is requesting that Council fully fund both projects with an allocation of \$236,900 from the Fiscal Year 2012 Park Restroom Renovation Program, and an increase in the Parks and Recreation CIP revenue of \$146,452. Of the total \$146,452, staff requests that Council appropriate \$49,452 to the Andrée Clark Bird Refuge Vegetation Maintenance and Restoration Project, and \$97,000 to the Shoreline Park Safety Improvement Project.

The Parks and Recreation Department Fiscal Year 2012 Capital Improvement Program includes \$236,000 for the Park Restroom Renovation Program. Although the funds in the Park Restroom Renovation account were intended for the renovation of the Main Restroom at Oak Park, the Department acquired grant funds to complete the project. Renovation of the Main Oak Park Restroom was complete in late Fiscal Year 2011.

Andrée Clark Bird Refuge Vegetation Maintenance and Restoration Project

The total estimated project cost for the Bird Refuge Project is \$403,352, which includes project design, permitting, construction, and monitoring/maintenance for five years. Funding for the project to date includes \$117,000 in appropriated Parks and Recreation CIP funds. With Council allocation of \$236,900 from the Parks Restroom Renovation Project and an additional appropriation of \$49,452, the project will be fully funded.

Funding Source	Amount
Bird Refuge CIP Account	\$117,000
Allocation from Park Restroom CIP Account	\$236,900
Additional Appropriation	\$49,452
Total	\$403,352

Shoreline Park Safety Improvement Project

The total estimated cost for the Shoreline Park Project is \$237,000, which includes project design, permitting, and construction. Funding for the project includes \$100,000 in appropriated Parks and Recreation CIP funds and \$40,000 in Santa Barbara County Coastal Resource Enhancement Fund (CREF) grant funds. With Council allocation of an additional \$97,000, the project will be fully funded.

Funding Source	Amount
Shoreline Park CIP Account	\$100,000
Santa Barbara County CREF Grant	\$40,000
Additional Appropriation	\$97,000
Total	\$237,000

SUSTAINABILITY IMPACT:

Shoreline Park provides almost one mile of ocean views and public coastal access. The Andrée Clark Bird Refuge provides habitat for over 200 species of birds and other wildlife. Improvements to Shoreline Park and the Andrée Clark Bird Refuge will enhance coastal bluff and wetland environments, increase public safety, and preserve public park resources.

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APPROVED BY: City Administrator's Office