



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** April 9, 2013

**TO:** Mayor and Councilmembers

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

**SUBJECT:** Reallocation Of \$190,000 Fiscal Year 2013 Capital Outlay Funds For The Parks And Recreation Infrastructure Safety Improvement Program.

### **RECOMMENDATION:**

That Council approve the reallocation of \$190,000 from the Lower Mesa Lane Steps Replacement Project to the Park Infrastructure Safety Improvement Program in the Fiscal Year 2013 Capital Outlay Fund.

### **DISCUSSION:**

The Parks and Recreation Department (Department) completed the Lower Mesa Lane Steps Replacement Project in November 2012. The project was funded by the General Fund Capital Outlay Fund and a \$200,000 State Coastal Conservancy grant. At the time final project funding was approved in June 2012, it was estimated that the total project cost would be \$742,655. Due to lower than projected construction costs as well as project cost savings from the use of Parks and Recreation Department staff for some project management and construction tasks, there are cost savings of \$190,000. The Parks and Recreation Department requests that Council reallocate \$190,000 of the project funds to the Park Infrastructure Safety Improvement Program.

### Park Infrastructure Safety Improvement Program

The purpose of the program is to address a number of deferred park infrastructure and safety projects through a comprehensive park infrastructure program. All City parks have a number of amenities that enable visitors to enjoy the facilities, including walking paths, fencing, irrigation, benches, picnic tables, BBQs, lighting, trash/recycling cans, among others. Many of these amenities suffer from constant use, weathering, and vandalism. Tables, benches, trash cans, and BBQs, in particular need regular replacement.

As part of developing the proposed Fiscal Year 2014 – 2019 Capital Improvement Program (CIP), the Department completed a comprehensive park and facility infrastructure and safety needs assessment. Although the Department proposed annual CIP funding of \$100,000, park infrastructure needs exceed this amount. The reallocation of funds from the Lower Mesa Lane Steps Replacement Project would allow the Department to move forward with some critical projects in Fiscal Year 2013. These projects and estimated costs include:

- Cabrillo Bathhouse Bollards – \$10,000 - Replace steel bollards at each end of the Promenade to address safety concerns.
- Willowglen Park Fencing and Benches - \$30,000 – Replace 600 feet of degraded fencing and benches that were originally installed in 1964.
- Willowglen Concrete Walkway Repairs - \$20,000 - Replace broken and uplifted concrete walkway.
- Thousand Steps - \$50,000 – Install metal handrail to address safety concerns.
- Oak Park Trash/Recycling Cans - \$40,000 – Replacement of 75 cans. The cans are in very poor condition and do not meet the City standard.
- La Mesa Park Trash/Recycling Cans - \$10,000 – Replacement of 18 cans. The cans are in very poor condition and do not meet the City standard.
- Parks Yard Infrastructure Repairs - \$30,000 – Construct concrete pads and replace five storage lockers that are rotted and leaking. Yard improvements would address long-standing needs for safe and protected equipment storage and more efficient use of limited yard space.

#### **BUDGET/FINANCIAL INFORMATION:**

Program funding of \$190,000 for the Park Infrastructure Safety Improvement Program would be achieved through the reallocation of existing Fiscal Year 2013 Capital Outlay Fund appropriations for the Lower Mesa Lane Steps Replacement Project.

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

**SUBMITTED BY:** Nancy L. Rapp, Parks and Recreation Director

**APPROVED BY:** City Administrator's Office