

Discussion Item 03

Meeting Date: 04/05/18

Report Type: Discussion



**Youth, Parks, &
Community Enrichment
Report**

915 I Street, 3rd Floor
www.CityofSacramento.org

Title: Proposed Park Capital Improvement Program FY 2018/19

Location: Citywide

Recommendation: Review and Comment

Contact: C. Gary Hyden, Manager Park Planning & Development Services, (916) 808-1949, Department of Youth, Parks, & Community Enrichment

Presenter: C. Gary Hyden, Manager Park Planning & Development Services, (916) 808-1949, Department of Youth, Parks, & Community Enrichment

Department: Youth, Parks, & Community Enrichment

Division: Park Planning & Development Services

Dept ID: 19001011

Attachments:

01 Description/Analysis

02 Attachment 1 Proposed 2018/2019 Park CIP Descriptions and Budgets

Submitted By:	C. Gary Hyden, Manager Park Planning & Development Services
Signature:	C. Gary Hyden, Manager <small>Digitally signed by C. Gary Hyden, Manager Date: 2018.03.28 12:21:50 -07'00'</small>
Approved By:	C. Gary Hyden, Manager Park Planning & Development Services FOR Shannon Brown, Interim Director
Signature:	C. Gary Hyden, Manager <small>Digitally signed by C. Gary Hyden, Manager Date: 2018.03.28 12:27:02 -07'00'</small>

Attachment 01 – Description/Analysis

Issue: The proposed Park Capital Improvement Program (CIP) for Fiscal Year 2018/19 consists of 10 projects totaling \$3,965,000. In addition to the park development and renovations proposed (see Attachment 1), this year's CIP also includes the update of the City's Park and Recreation Master Plan, which was last updated in 2009.

The proposed projects are part of an annual CIP Budget to be submitted to the City Council that includes projects recommended by each department within the City. The CIP Budget, along with Operating Budget, make up the City's Annual Budget. The City Council holds public hearings on the Annual Budget that is required to be approved in prior to the beginning of the fiscal year.

Policy Considerations: Providing parks and recreation facilities is consistent with the City's strategic plan to achieve sustainability and livability and to expand economic development throughout the City.

Economic Impacts: None

Environmental Considerations: This report concerns fiscal activities that exempt from environmental review under the CEQA Guidelines Section 15378(b)(4). Prior to implementation of each project proposed in the FY 2018-19 Park Capital Improvement Program, environmental review occurs during the planning and design phase.

Sustainability: Each project in the FY 2018-19 Park Capital Improvement Program will be reviewed for consistency with the goals, policies, and targets of the City's Sustainability Master Plan (SMP), and the Parks and Recreation Sustainability Plan (PRSP).

Commission/Committee Action: Not Applicable

Rationale for Recommendation: The Parks and Recreation Commission review of the annual Capital Improvement Plan is required under the City Code.

Financial Considerations: There are sufficient funds Fund 2058, Quimby In Lieu Fees, and Fund 3204, Park Impact Fees, fund balances to design and construct the proposed projects.

Local Business Enterprise (LBE): Not Applicable

ATTACHMENT 1
PROPOSED 2018/2019 PARK CIP DESCRIPTIONS AND BUDGETS

Project Name:	Citywide Parks Master Plan Update
Project Description:	The City's Parks and Recreation Master Plan is the principal policy document for development, modification, and renovation of park and open space facilities in the City's public lands inventory. It provides policies to guide decision making by City staff and Officials. It interfaces with other City planning documents, e.g. General Plan, Specific Plans, Bikeway Master Plan, etc. to provide a unified set of policy documents necessary to achieve the City's mission, vision, and goals.
Project Objectives:	Since adoption of the existing master plan and subsequent master plan update (2005 and 2010 respectively), City's General Plan and park development code have changed significantly. Development patterns have evolved, as well as recreational space needs and uses. The major objective of the master plan update is to align this essential policy document with current needs and future projected trends.
Existing Situation:	The existing master plan is significantly out of date
Operating Budget Impact:	This is a planning project and therefore, not have an operating budget impact
CIP Budget:	\$400,000
Estimated Completion	June 2019
APN:	Citywide
Funding Source	2508 (Quimby), 3204 (PIF)

Project Name:	Meadows Community Park Phase One
Project Description:	Implement the first phase of the park master plan
Project Objectives:	Provide planned community park facilities shown in the approved master plan, including but not limited to, ball fields, play courts, group picnic area, playground, walkways and planting.
Existing Situation:	The park site is undeveloped
Operating Budget Impact:	Approximately 8 acres of the park site will be developed in the first phase. Annual Maintenance and Operations cost for new parks is \$15,0000. The annual maintenance and operations cost for this first phase will be \$120,000. This cost will be paid out of an existing community facilities district fund
CIP Budget:	\$1,650,000
Estimated Completion	July 2019
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

ATTACHMENT 1
PROPOSED 2018/2019 PARK CIP DESCRIPTIONS AND BUDGETS

Project Name:	Stanford Park Restroom Replacement
Project Description:	Demolish existing outdated restroom and replace with a new pre-fabricated public restroom
Project Objectives:	Replace existing outdated with a new restroom containing current energy efficient and safety features.
Existing Situation:	The current restroom is at the end of its useful life. It is outdated and starting to deteriorate.
Operating Budget Impact:	None. Restroom maintenance is included in the current park maintenance and operations budget.
CIP Budget:	\$425,000
Estimated Completion	June 2019
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

CIP Number:	
Project Name:	Airport Little League Restroom Renovation.
Project Description:	Renovate existing restroom to meet ADA requirements
Project Objectives:	Bring the existing restroom up to current ADA code
Existing Situation:	The existing restroom was built before passage of ADA and it is not up to code.
Operating Budget Impact:	None. Restroom maintenance is included in the current park maintenance and operations budget
CIP Budget:	\$125,000
Estimated Completion	July 2019
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

Project Name:	Tahoe Park Restroom/Utility Building Renovations
Project Description:	Update existing restroom/utility to meet current codes including ADA. Remodel utility room, add locking doors with timers, and other safety devices including lighting.
Project Objectives:	Update existing facilities to meet ADA requirements and improve functionality of the utility room
Existing Situation:	The existing restroom was built before passage of ADA and it is not up to code
Operating Budget Impact:	None. Restroom maintenance is included in the current park maintenance and operations budget
CIP Budget:	\$300,000
Estimated Completion	July 2019
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

ATTACHMENT 1
PROPOSED 2018/2019 PARK CIP DESCRIPTIONS AND BUDGETS

Project Name:	Oki Park Restroom Renovations
Project Description:	Update existing restroom/utility to meet current codes including ADA. Add locking doors with timers, and other safety devices including lighting.
Project Objectives:	Update existing facilities to meet ADA requirements and improve functionality of the utility room
Existing Situation:	The existing restroom was built before passage of ADA and it is not up to code
Operating Budget Impact:	None. Restroom maintenance is included in the current park maintenance and operations budget
CIP Budget:	\$200,000
Estimated Completion	July 2019
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

Project Name:	Mama Marks Park Improvements
Project Description:	As the budget allows, upgrade park entry sign, improve walkways; renovate field, turf and planting areas; replace park site furniture.
Project Objectives:	Renovate and/or replace recreation facilities
Existing Situation:	The park is very old and in need of a face lift
Operating Budget Impact:	None. The park maintenance is included in the current park maintenance and operations budget.
CIP Budget:	300,000
Estimated Completion	July 2019
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

Project Name:	Garcia Park Restroom and Fish Cleaning Station
Project Description:	Renovate existing restroom to meet ADA requirements and improve safety by remodeling restrooms to single stall. Relocate the fish cleaning station to eliminate the danger to park users and pets from discarded fishing hooks and line. Also eliminate the negative smell impacts of the fish cleaning station on the restroom and group picnic area.
Project Objectives:	Improve the function and safety of the restroom building and the fish cleaning station.
Existing Situation:	The design work for this project is underway. Uncovered existing conditions, additional regulatory requirements, and program elements require that this project budget be augmented. Current budget is \$200,000; an additional \$225,00 is required to complete the entire project.
Operating Budget Impact:	None. The park maintenance is included in the current park maintenance and operations budget.
CIP Budget:	225,000
Estimated Completion	December 2018
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

ATTACHMENT 1
 PROPOSED 2018/2019 PARK CIP DESCRIPTIONS AND BUDGETS

Project Name:	Pannell Pool Concession/Restroom Remodel
Project Description:	Remodel the existing concession portion in the pool concession/restroom building to function
Project Objectives:	Provide improved service to the community by expanding the function and operation of the existing concession stand.
Existing Situation:	The existing concession stand has not been in use for several years and needs to be remodeled to provide improved service to the community.
Operating Budget Impact:	None. The concession maintenance is included in the current park maintenance and operations budget.
CIP Budget:	\$75,000
Estimated Completion	March 2019
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)

Project Name:	North Natomas Community Park Landscaping
Project Description:	Provide irrigation and low water use landscaping in the perimeter planting area between the park lawn and property line
Project Objectives:	Eliminate the weedy area between the property line and the park lawn
Existing Situation:	Currently this area is not landscaped. Weeds are mowed down twice per year.
Operating Budget Impact:	This is approximately 1.5 acres of new landscape which will add \$22,500 annual maintenance cost.
CIP Budget:	\$265,000
Estimated Completion	December 2018
APN:	TBD
Funding Source	2508 (Quimby), 3204 (PIF)