



CITY COUNCIL AND PARKS, RECREATION & BEAUTIFICATION COMMISSION STAFF REPORT

TO: Honorable Mayor and City Council and Honorable Chair and Parks,
Recreation & Beautification Commission

DATE: November 1, 2022

FROM: Matthew Bronson, City Manager

PREPARED BY: Kristin Eriksson, Deputy City Manager

SUBJECT: Commission Recommendations of Parks Capital Improvement
Projects

RECOMMENDATION

Receive recommendations on parks capital improvement projects from the Parks, Recreation & Beautification Commission to be considered for the City's Capital Improvement Program (CIP) and provide direction to staff for development of the CIP.

BACKGROUND

Each year in March as part of the budget development process, the City Council reviews proposed capital improvement projects to be included in the upcoming five-year Capital Improvement Program (CIP). A capital improvement project is considered a project that will expend \$50,000 or more for new items within the city with the expectation of having a lifespan of at least 10 years. As an advisory body to the Council, the Parks, Recreation and Beautification Commission (PRBC) is instrumental in providing insights and recommendations regarding facility needs and capital improvement projects related to parks.

Parks Capital Projects Timeline

At the June 16, 2022 PRBC meeting, the Commission approved a timeline for making formal recommendations to be considered prior to the Council's determination, as follows.

- August 18 – PRBC to conduct a general discussion of ideas for proposed projects and provide staff direction to research six or fewer projects for further consideration.
- October 20 – Staff report on proposed project feasibility, suggested scope modifications and estimated costs with suggestion for PRBC to select and prioritize two to three projects to recommend for further consideration.
- November 1 – Joint PRBC and City Council Special Meeting to discuss parks projects.
- November-December – PRBC recommendations to be considered by staff in CIP discussions.

- February 2023 – Recommended CIP presented by staff to the PRBC for review prior to Council consideration in March.

FY 2022-23 Parks CIP Projects

Below is a summary of the parks capital projects this year in the CIP along with unfunded parks and community services needs currently listed in the CIP:

- *Ramona Garden Park Rehabilitation* – Preliminary Design Budget of \$451,000 from Parks Construction and Parks Facility Development Impact Fees funds. Phase One construction scheduled for FY 2023-24 pending funding availability. (This project will be reviewed in the subsequent agenda item).
- *Skate Park Improvements* – Budget of \$61,000 from General Fund for removal of kiosk, concrete repairs and installation of solar lights and cameras. Project completed.
- *Trail Master Plan and CEQA*. Unfunded need in the CIP with estimated cost of \$350,000. Development of Master Plan and implementation schedule for trails with the first phase a Meadow Creek trail. Public outreach and CEQA process is included.
- *Multi-Generational Community Center*. Unfunded need in the CIP with estimated cost of \$3.5 million. Building on results of Senior Center Feasibility Study, develop and construct multi-generational facility.

PRBC Recommended Projects

At the October 20, 2022 meeting, the PRBC recommended the following projects for consideration by the Council at this joint meeting with a total estimated cost of \$1,460,000:

- Creation of an official City Dog Park (suggested site at Costa Bella Park) – Estimated Cost: \$120,000
- Mentone Basin Park Improvements:
 - Replace Failing Park Lighting at Tennis/Pickleball Courts (including eight new poles, foundations and conduit) – Estimated Cost: \$120,000
 - Install stationary workout equipment around the basin perimeter and in the old Carole House location – Estimated Cost: \$100,000
- City Gateway (install an arch feature on West Grand Avenue at or near the Highway 1 entrance) – Estimated Cost: \$800,000
- Permanent T-ball/Practice field at 16th Street Park (grading and construction of backstop for field on the southeast end across from the existing field) – Estimated Cost: \$120,000
- Complete walking trails at Meadow Creek – Estimated Cost: \$200,000

Staff researched these proposed projects to consider the feasibility of each project, identify preliminary cost estimates and provide recommendations on scope, as shown on Attachment 1. Some of these projects may involve some degree of outside funding from nonprofit organizations and staff can provide additional information at the joint meeting. Staff recommends that the Council review these projects with the Commission and provide staff

direction on priorities to inform the development of the FY 2024-28 CIP to be presented to the PRBC in February and Council in March. Projects that are ultimately not included in the CIP may be added to the list of unfunded needs for consideration in the future.

FISCAL IMPACT

There is no fiscal impact associated with this item. Funding for projects will be recommended in the FY 2024-28 CIP presented to the Council in March 2023.

ALTERNATIVES

The Council and Commission have the following alternatives to consider:

1. Receive recommendations on parks capital projects by the Parks, Recreation & Beautification Commission to be considered for the City's Capital Improvement Program (CIP) and provide direction to staff for development of the CIP; or
2. Provide alternative direction to staff.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

Attachments

1. PRBC Recommended Projects

Attachment 1 - PRBC Recommended Parks Capital Projects

Project Name	Description	Estimated Cost	Constraints
Dog Park	Creation of an official City dog park with fencing & amenities (includes gates, grading, installation of irrigation).	\$120,000	Given that this is a basin, mulch and woodchips would get washed out. Grass is the only option. Would require ongoing maintenance with associated costs and staff resources.
Athletic Park	Installation of stationary exercise equipment on the upper perimeter of the Mentone Basin Park (including at the prior Carolan House location); possibly adding frisbee golf stations	\$100,000	Would require ongoing maintenance with associated costs and staff resources.
City Gateway Sign	Installation of a large "gateway" or arch feature over West Grand Avenue near the intersection with Highway 1	\$800,000	Significant right of way challenges with the railroad and Caltrans. Signage could impact the views for westbound vehicles.
Mentone Courts Lighting	Replace nonfunctioning lighting at Tennis/Pickleball courts. Installation of approximately eight new light poles, foundations and conduit.	\$120,000	N/A
16th St. Park T-ball Field	Installation of a permanent T-ball field at 16th Street Park	\$120,000	Proximity of nearby homes and increased parking needs along with ongoing maintenance needs.
Meadow Creek Walking Trails	Complete walking trails in Meadow Creek (this is included in the FY 2022-23 CIP as an unfunded project).	\$200,000	CEQA process would be required. Possible complications with existing homeless encampments. Would require ongoing maintenance with associated costs and staff resources.
Total Estimated Cost		\$1,460,000	