



Administrative Report

J.1., File # RP21-2572

Meeting Date: 6/9/2021

TO: RECREATION AND PARKS COMMISSION
FROM: CAMERON HARDING, COMMUNITY SERVICES DIRECTOR

TITLE

CAPITAL IMPROVEMENT PROJECT UPDATE

RECOMMENDATION

Receive and file an update on park related Capital Improvement Projects.

BACKGROUND

The City's Five Year Capital Improvement Program (CIP) is a multi-year planning and budget document that matches financial resources with infrastructure and facility improvements which frequently take several years to fund, design, and build. The CIP is comprised of projects that meet the following parameters:

- New, replacement of, or improvements to infrastructure (buildings, roads, parks, etc.) that have a minimum life expectancy of five-years and a minimum expense of \$15,000.
- Public Works that typically involve multiple phases including conceptual design, design, engineering (plans and specifications), construction, and construction management.

The CIP planning process involves regular status checks with Department Directors to ensure accountability and cost effective project completion. The CIP planning process also involves periodic community review to ensure that the projects with the highest need receive priority effort and funding. The City Council's semi-annual Strategic Planning Workshops, monthly Strategic Plan updates, and year-end CIP review all allow for adjustments to the program as needed. Additionally, review during the mid-year budget process and annual Commission input, help make the CIP process a collaborative, community-wide endeavor that is aligned with City goals and objectives.

The CIP planning process, like so many other annual routines, has been significantly altered this year. The coronavirus pandemic has reduced the revenues available to fund the City's capital and operating budgets. The actual long-term impact on revenues is still unknown. No General Fund revenues were set aside at year end for capital uses. Fortunately, restricted proceeds from the Community Financing Authority (CFA) totaling \$800,000 are available in FY 2021-22 to fund projects typically paid for by discretionary Capital Projects Funds. These CFA funds, when combined with significant grant funds (\$8,635,610) for seven projects, and restricted wastewater and transportation funds, allow the City to pursue a robust FY 2021-22 capital expenditure plan of \$20,918,599, despite COVID-19's impact on City finances.

The proposed Capital Improvement Plan includes a number of projects that include upgrades and improvements to park facilities. Descriptions of park-related projects and the current status of each project are as follows:

- Dominguez Park Dog Park Improvements - SoCal Gas pipeline project that in turn will add landscaping and planting to beautify the perimeter of the enclosure and enhance the northeast section of the Dog Park. SoCal Gas is set to conclude their work between April 2021 and June 2021.
- Dominguez Park Play Equipment - This project will replace deteriorated play equipment and rubber surfacing in Dominguez Park and repair and upgrade the adjacent landscape and walkways. The Parks and Recreation Commission supported the initial concepts on October 14, 2020.
- General Eaton B Parkette Improvements - This project will replace landscaping and play equipment at General Eaton B Parkette. The design element is set to commence in FY 2021-2022.
- Play Surface Replacement - This project is for the replacement of rubber surfacing at various City parks. Anderson and Perry parks are budgeted in the current Fiscal Year. The funding is estimated to complete Anderson Park and needs additional funding to complete Perry Park. There has also been identified a need for rubber surfacing replacement at the Aviation Park playground. Staff will bring forward a budget response report in the 2021-22 FY budget discussion to consider additional funding to complete the three locations.
- Regional Park Restroom Improvements - This project is for improvement of City park restroom facilities. To date, restroom doors have been replaced at Lillienthal Park, Franklin Park and Perry Park. The next phase will involve replacement of partitions and restroom painting at Dale Page Park and Dominguez Park. Efforts will continue at other parks as staff resources and funding permit.
- Wilderness Park Improvements - The Community Services Department along with the Public Works Department has and continues to work with the South Bay Parkland Conservancy and planting efforts. The next phase will include the development of an irrigation plan for the park.
- International Boardwalk Restrooms - This project is inclusive of pier and International Boardwalk area public restrooms, including a remodel of the existing restrooms on the Monstad Pier. Currently, the remodel is in the design phase for three standalone restrooms.
- Moonstone Park Area Development - This project is on hold until further discussion and direction regarding waterfront amenities and development.

Staff will provide the Commission updates on the progress of projects at future regularly scheduled meetings.

ATTACHMENTS

None.