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City of Sebastopol Planning Commission Staff Report

Meeting Date: February 9, 2021
Agenda Item: 7A
To: Planning Commission
From: Kari Svanstrom, Planning Director
Subject: Park budget priorities for Fiscal Year 2021/22 Budget
Recommendation: Receive report, discuss items, and provide direction to staff

Introduction:

City staff is beginning to put together the proposed budget for Parks (capital improvements and maintenance items) for the 2021-2022 fiscal year (July 1, 2021-June 30, 2022). As part of this process, the Planning Commission, which also serves as the advisory board for Parks, reviews and provides input on the proposed projects.

Discussion:

Certain projects have seen delays in moving forward due to the Covid pandemic (either due to staff resources being redirected to support response efforts, or due to shelter in place causing delays, grant release and processing delays, consultants and contractors issues moving forward). However, several projects are underway, and anticipated to begin construction in the spring of 2021. Other projects have been completed. The following is a status report on the major FY 20-21 Parks Capital Improvement projects:

- Ives Park Pathway – Design Completed, Prop 68 grant funding pending, construction likely in spring/summer 2021 for first phase. Note: funding for this project is currently inadequate for the full construction.
- Ives Park/Calder Creek creek naturalization study (hydrology and creek bed reconfiguration studies) – to be initiated this spring
- Ives Pool ADA/Exterior Shower – pending design/engineering documents and cost estimates
- Ives Park Sculpture Garden – construction of pads and call for artists currently scheduled for March 2021, installation of first set of sculptures in late summer 2021 (sculptures will be temporary/rotating approximately annually).
- Brookhaven Tennis Court repairs – will be completed this spring
- Americorp Trail Extension - construction anticipated this spring/early summer
- Libby Park Super playground - completed
- Burbank Farm Restrooms – additional design documentation being done this fiscal year, construction in future year(s)
- Tree replacement in parks and city streets – ongoing, this year’s budgeted work completed

As you can note from above, staff has been working on completing existing multi-year projects, including several that forward the Ives Park Master Plan, given the Commission’s direction to focus resources on Ives Park over the last several years.

Staff is recommending that the FY 21/22 Capital Improvement Plan continue to focus on completing or moving these projects forward, to include:

- Additional funding for the Ives Park Pathway replacement project
 - If possible, to fund the entire pathway, this would be desired given the costs savings from not phasing the project, and the adjacency to the new Sculpture Garden.
- Potentially fund other minor, but needed, improvements in Ives Park
- Allow additional funds to accumulate for future projects, grant match requirements, etc.

The two major Park fund balances are anticipated as follows at the end of the current fiscal year:

Measure M Park Improvement Funds

Sales tax from this measure is anticipated to be flat (previously anticipated to be reduced for both the amended FY 20/21 and 21/22) based on proceeds from revenues so far this fiscal year:

Anticipated balance at end of FY 20/21	\$50,000
Anticipated revenues in FY 21/22:	\$85,000
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Available for new projects/allocation	\$135,000

Park In-lieu Fund (Park Development Fee Fund)

Staff is recommending not anticipating any major development to begin in FY 21/22 given the current economic state. Although there are some projects in the ‘pipeline’ (Hotel Sebastopol is the only fully entitled major project), it is not known whether they will begin construction within the fiscal year or not):

Anticipated balance at end of FY 20/21	\$53,000
Anticipated revenues in FY 21/22:	\$10,000
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Available for new projects/allocation	\$63,000

The above balances assume all FY 20/21 projects are considered to be committed to those projects (i.e., funding for Burbank Farm restrooms, even if not spend or encumbered this year, etc.). Note, if all of the above ‘available’ funding were allocated, the balance of these funds would be zero, which is not recommended, particularly for the Park in-lieu fund, as replenishment of this account is based on development which can be greatly affected by economics.

Public Comment:

No public comments have been received as of the writing of this staff report.

Recommendation:

Receive report, review, and provide input to staff. Staff will finalize a draft parks budget for the Budget Subcommittee, and later City Council’s review and approval.

Attachments:

FY 20-21 Adopted Five-year Parks Capital Improvement Plan