



Parks & Recreation Commission Agenda Item

Commission Meeting Date: April 12, 2022

TO: Parks & Recreation Commission

FROM: Mario Guerrero, Jr., Parks & Recreation Manager
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SUBJECT: Parks & Recreation Project Ranking

Recommendation:

Staff recommends the Parks and Recreation Commission:

- 1) Receive Community input regarding Parks and Recreation needed capital improvements; and
- 2) Review and Rank Parks and Recreation Capital Projects (Attachment 1) for use of \$889,000 as approved by City Council April 5, 2022; and
- 3) Formulate a recommendation for council consideration.

Background:

On December 7, 2021, during a mid-year budget workshop, staff presented a preliminary financial update of the Fiscal Year (FY) 2020-21 General Fund unrestricted fund balance. The then-unaudited FY 2020-21 Annual Comprehensive Financial Report (ACFR) reported an ending unassigned fund balance of \$8 million, and staff requested direction from City Council to transfer \$4.0 million from the General Fund unassigned fund balance reserves to a Capital Project Fund. On January 18, 2022, the City Council adopted Resolution No. 6470(22) to approve the transfer of \$4.0 million to the Capital Project Fund.

City Council on April 5, 2022 discussed how the \$4.0 million had been utilized since the December 7, 2021 meeting, addressing councils priorities regarding Public Safety and Parks and Recreation. The total capital development projects funded was \$2.44 million divided among Public Safety – Fire (69%), Public Safety – Police (16%) and Parks and Recreation (15%). The remaining balance of \$3.97 million was then appropriated during that meeting to the Lompoc Aquatic Center urgent repair project (\$983,000) and Police and Fire radios and radio infrastructure (\$2.1 million). Staff was then directed by City Council to return with Parks and Recreation projects to utilize the balance of \$889,000.

Discussion:

Staff have been working on identifying possible projects and cost estimating such projects in order to plan moving forward on which project to either apply for grant funding, request general fund monies, and/or to be prepared should unexpected funding be identified. Attached for your ranking is a list of staff identified projects (Attachment 1). The intent of this review and ranking is for commission to identify how the commission would recommend utilizing the \$889,000.

While the list includes the following projects; staff have identified other funding for both:

- Pioneer Park Playground
- JM Park Restroom / Concession Stand

Pioneer Park Playground is being considered for House Appropriations Committee Community Project Funding for Fiscal Year 2023, we have a site visit scheduled with Senator Feinstein and staff and anticipate knowing in Fall 2022 regarding funding.

JM Park Restroom / Concession Stand has been funded with 2022-23 Community Development Block Grant (CDBG) funding to continue the City's efforts in addressing ADA Park Restroom improvement needs identified during the Park Restroom Feasibility Study. Other parks that have benefit from CDBG funding though the study have been Thompson Park and Pioneer Park to date.

In addition, staff want to make the commission aware of the projects in the pipeline this fiscal year (funded projects):

- Beattie Park Electrical, Curbing, Parking Lot Improvements
- Thompson Park Playground and Park Improvements
- JM Park Restroom / Concession Stand
- College Park (Prop 68 Project)
- River Park Campgrounds (13 campsites) Renovation Project Phase II

The \$889,000 is available to utilize immediately following council approval to appropriate to specific projects, please consider the timeliness of the projects on the list for moving forward, and whether we can begin on those projects in a timely manner. With a second tranche of funding coming through, we would be best poised for requesting additional funding if we have already completed projects we allocate the \$889,000 to.

Conclusion:

As a platform to receive community input regarding Parks and Recreation needs for the City of Lompoc, staff will utilize your recommendation while formulating which much needed projects to move forward with given the limited funding.

Respectfully submitted,

Mario Guerrero, Jr., Parks and Recreation Manager

APPROVED FOR SUBMITTAL TO THE PARKS & RECREATION COMMISSION:

Christie Alarcon, Community Development Director

Attachments: 1) 2022 Parks & Recreation Capital Projects for Ranking