

FY 2016-18 Budget Workshop Board Inquiry Form

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Inquiry Number: 17

Department: CSD/Parks/Special Issue: "Update on Maintenance"

Date: 4-18-16

Page(s) of Budget Book/PowerPoint: PowerPoint pgs 15, 18, 22

Request/Question:

With the exception of a "Life guard tower" at Goleta Beach, why are there no completed or proposed projects targeted at any of the Second District's heavily used Parks (Goleta Beach, Arroyo Burro or Tucker's Grove) with either the baseline maintenance or 18% additional from 15-16, or the \$875,000 targeted in 16-17 [pp 22].

Deferred and preventative maintenance at County parks continues to be a high priority for the Department. In FY 15/16, the Community Services Department, Parks Division anticipates \$1.2M to be spent for deferred Parks maintenance projects, tree maintenance and smaller capital projects.

In FY 15/16, maintenance projects were funded from multiple sources:

- \$500K Annual Maintenance Contribution (Baseline)
- \$350K One-time Maintenance Contribution in FY 16/17
- \$300K 18% Maintenance Policy
- \$50K One-time Water Projects

While the only project funded with the baseline maintenance contribution of \$500K was the Lifeguard Towers referenced above (\$50K), there were other projects in the Second District funded with other funding sources. The tables in the presentation included some examples, but were not comprehensive. Additional maintenance work was performed within the Second District in FY 15/16 and other Second District projects are on the targeted project list for FY 16/17.

Maintenance Projects completed or to be completed for FY 15/16 include:

- Goleta Beach – Restroom Remodels - \$50K
- Goleta Beach – Upgrades to Group Area A - \$60K
- Tucker's Grove Park – Upgrades to Group Area 4 - \$38K
- LED lighting upgrades at Tucker's, Arroyo Burro, and Goleta Beach - \$53K (included in table under "Several Parks")

Total Other Maintenance Projects - \$201K

Certain targeted FY 2016-17 projects were identified in the Special Issue report; however, this was not the entire list of targeted maintenance projects. The Second District projects below are also on the near term targeted project list but were not specifically shown in the presentation. Parks does plan to complete at least two of the projects shown below in FY 2016-17.

- Goleta Beach – Upgrades to Group Area B
- Goleta Beach – Storage area repair and repainting
- Tucker's Grove Park – Upgrade water supply line
- Tucker's Grove Park – Upgrade irrigation system
- Arroyo Burro – Slurry seal and restriping of parking lot