



City of Sebastopol Planning Commission Staff Report

Meeting Date: February 15, 2023
Agenda Item: 7A
To: Planning Commission
From: Kari Svanstrom, Planning Director
Toni Bertolero, Engineering; Dante Del Prete, Public Works
Superintendent
Subject: Parks Capital Improvement Plan budget - Fiscal Year 2023/24
Recommendation: Receive report, Provide input to staff

Introduction:

The Planning Commission serves as the City's Parks Commission as well. As such, staff is bringing forward the proposed budget for Capital Improvement Plan (CIP) for parks to this body for review prior to the City Council/City Council Budget Subcommittee review.

Background

Sebastopol has an array of park and open space facilities provided by the city, and recreational resources which are generally provided by local non-profits. Most of the facilities have identified issues or needs, some of which are quite substantial (complete renovation of Ives Park, park building needs, Railroad Forest maintenance, etc.).

In the last few years, the City has concentrated its Park funding on both developing recent park acquisitions and addressing deferred capital improvements in existing parks. Some of these parks and open spaces were acquired recently and have minimal improvements completed, with additional amenities still needed (pathways in Tomodachi Park, vegetation management in Railroad Forest, additional pathways in the Laguna Preserve).

The Ives Park Master Plan was adopted in 2013, and the Planning Commission has made a concerted effort over the past few years to work towards implementation of several items in this Plan. These include: ADA upgrades to Ives Pool (completed a couple of years ago); "low hanging fruit" beautification items; the Calder Creek Naturalization Project which was completed in 2022 and adopted by Council, to include a concept design for the creek naturalization as well as technical hydrology study; the Ives Park Sculpture Garden. The redesign and replacement of the main pathway through Ives Park is currently in process of being replaced, with the first portion scheduled to be replaced in the Spring of 2023. Staff recommends that future phases be considered in upcoming funding.

Funding:

The City currently has three primary sources for major capital improvements and acquisition of park land:

- Park Improvement Fund: This fund reflects development impact fees and donations. The City charges “impact fees” for development of residential uses and subdivisions (sometimes called “Quimby Act” fees in reference to the State law) and from hotel/motel development. Funds from subdivisions are restricted to use for acquisition of new parkland or new facilities in existing parks (not maintenance/renovations). Additionally, new state legislation exempts certain development, such as smaller accessory dwelling units, from impact fees, which limits the replenishment of the fund. Impact fees are generally paid when a building permit is issued, unless the Council approves otherwise. Funds from private development are generally about \$30-40,000 per year, however that fluctuates with economic factors as the city receives these funds either when a building permit is procured or when occupancy is issued. The State has also provided exemptions for most ADUs (accessory dwelling units) and allow all housing to pay these fees at occupancy upon request. Additionally, one larger project can have a more significant revenue to this account.
- Sonoma County’s “Measure M: Parks for All” funding measure which was approved by voters in November 2018 with an initial estimate of generating \$87,000 annually for Sebastopol. This measure is a 10-year sales tax measure is anticipated to generate approximate \$110,000 this fiscal year (FY 22/23 and 23/24) as well as next for the City of Sebastopol’s parks. This funding may be used for either maintenance or capital improvements. The current approved Capital Improvement Plan (CIP) includes funding for a number of projects using this fund.
- Grant funding: this comes from both state and regional / county-wide funding, and includes both non-competitive and competitive funding. Recently, state-grant funding was utilized for the Libby Park Playground replacement, and will also be used for the Ives Park pathway project. Staff and the city’s grant consultant continue to look for grant funding opportunities.
- General Fund: the City funds general park maintenance (non-CIP projects) out of the General Fund. The City could always choose to commit general funding towards park improvements. However, given the restricted funds, most major improvements come from the dedicated Park funding measures.

The City also gets “user fees” from park rentals, however these funds are minimal, and are used to cover park maintenance costs (additional trash, lawn maintenance, etc.).

As noted above, anticipated funding over the next couple of years includes:

- Measure M funding - \$110,000 next fiscal year
- Park Improvement Fund/Impact Fees: the ending balance of this account is close to zero if the anticipated cost increases for capital projects is
- Grant funding – TBD, no new funding awarded in FY 22-23

The Park funding for Fiscal Year 22-23 is mainly allocated to completing planned improvements, including anticipated cost increases due to inflation, as well as furthering the implementation of the Ives Park Master Plan/Calder Creek project to get that project ready for potential grant applications. These improvements include:

- Americorp Trail Extension project in the Laguna Preserve
This project will be going out to bid in April.

- Burbank Farms public restroom facility (ADA compliant)
 - *Construction drawings are underway for this project.*
- Ives Park Pathway upgrades (the southwest portion from the bbq area to the pool is anticipated to be done as part of this phase)
 - *This project will be going out to bid in February.*

The full project items are included in the attachments.

In addition to the Capital Improvement, the Public Works Department has funding for \$25,000 for replacing the Libby Park pond fencing. The City has been approached by Rotary with an offer to donate labor for the construction. This would be contingent on completing this project this fiscal year.

Fiscal Year 23-23 Proposed Funding

This fiscal year will be somewhat difficult, as two of the larger projects are yet to be released for bid (Americorp trail in particular, which is not scale-able). However, staff is proposing the following:

Staff recommends improvements utilize the Measure M funding as follows:

- Additional pathway replacement in Ives Park (pathway replacement could continue up towards the access point with the Art Center parking lot.
- Increase Measure M funding for tree maintenance in parks from \$4,000 to \$15,000, as public works has some significant tree work required in some of the City Parks.
- Staff further recommends continuing to accumulate any remaining funds in both the Park Improvement Fund and Measure M for future park improvement, grant matching dollars, etc.

General Plan Consistency:

Staff will return to the Planning Commission regarding findings of General Plan Consistency for the full Capital Improvement Plan (CIP) after Budget Subcommittee and Council review, and prior to Council adoption.

Public Comment:

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

Recommendation:

Receive the report and provide input to staff. Staff will bring this input to the Budget Subcommittee meetings and City Council budget meetings as appropriate.

Attachments:

Approved FY 22-23 Capital Improvement Plan for Parks projects

Category Summary Report

City of Sebastopol FY 2022-23 to 2026-27

4 - Parks Projects

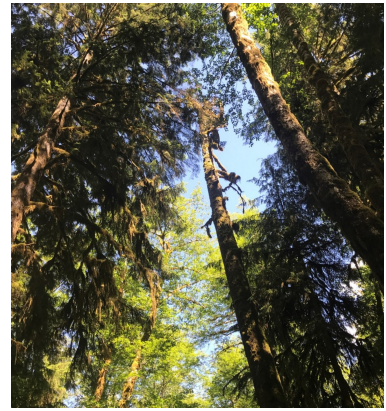
		FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	TOTALS
PROJECT TITLE								
0407-59.00	Remove & Replace Trees in City Parks	4,000	4,000					4,000
0409-61.00	Remove and Replace Trees in Streets and Non-Park City Properties (Streets)	3,400	4,000					4,000
0411-73.00	AmeriCorps Trail Extension Project	15,000	300,000					300,000
0413-78.00	Burbank Farm: Public Restroom Facility		171,000					171,000
0416-95.00	Ives Park: Pathway Replacement and ADA Upgrade	24,500	215,500					215,500
0417-96.00	Ives Pool Exterior Shower		20,000	75,000				95,000
0420-20.08	Calder Creek Streambed Re-naturalization at Ives Park	20,000	10,000					10,000
0420-22.05	NEW: Ives Park Master Plan Implementation Phase 2		62,000					62,000
0423-20.10	Trail connection from Tomodachi Park to the west property line		5,000	50,000				55,000
0424-22.01	NEW: South Main Street Parklet		85,000					85,000
		66,900	876,500	125,000				1,001,500
PROJECT FUNDING SOURCES								
000	Unfunded			125,000				125,000
103	Bldg./Fac./Infr. Reserve		105,000					105,000
120	Tree Replacement Fund	3,400	4,000					4,000
202	Measure M Parks	48,500	267,651					267,651
212	Park Improvement Fund	15,000	88,954					88,954
212	Park Improve Fund (Laguna)		28,000					28,000
212	Park Improvement (Sonoma Co.)		126,943					126,943
212	Park Improve Fund (Prop 68)		87,952					87,952
213	Traffic Impact Fee Fund (TIF)		12,000					12,000
216	Community Dev. Grant (CDBG)		146,000					146,000
511	Sewer Capital Fund		10,000					10,000
		66,900	876,500	125,000				1,001,500

Remove & Replace Trees in City Parks

Project No: 0407-59.00

Category: Parks Projects

Project Location: City Parks



DESCRIPTION: Remove and replace trees in City parks. Future years are not shown to have replacements due to the uncertainty of the ending fund balance.

JUSTIFICATION: City trees require periodic rejuvenation/replacement.

GENERAL PLAN Goals and Policies: Conservation and Open Space COS 6-4: Facilitate the preservation of existing trees, the planting of additional street trees, and the replanting of trees lost through disease, new construction or by other means.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection	4,000	4,000					4,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	4,000	4,000					4,000
FUNDING SOURCES							
120-Tree Replacement Fund							0
202-Measure M Parks	4,000	4,000					4,000
212-Park Improvement Fund							0
FUNDING TOTALS	4,000	4,000					4,000

Remove and Replace Trees in Streets and Non-Park City Properties (Streets)

Project No: 0409-61.00

Category: Parks Projects

Project Location: Citywide locations



DESCRIPTION: Remove and replace trees along City streets and City-owned properties (excluding Parks). The amount of tree replacement that can be performed each year is based on available monies in the Tree Replacement Fund. Future years are not shown to have replacements due to the uncertainty of the ending fund balance.

JUSTIFICATION: Numerous trees scattered along City streets and City-owned properties (non-Parks) have become much less attractive in appearance over time, particularly many pear trees. Those trees identified by the staff (with concurrence by the City Arborist) will be replaced.

GENERAL PLAN Goals and Policies: Conservation and Open Space COS 6-4: Facilitate the preservation of existing trees, the planting of additional street trees, and the replanting of trees lost through disease, new construction or by other means.

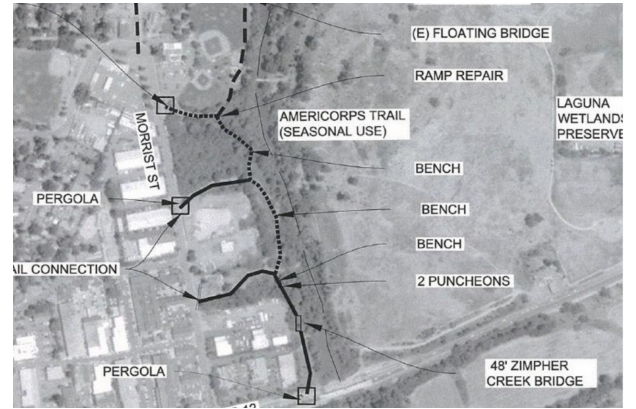
EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection	3,400	4,000					4,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design							0
EXPENDITURE TOTALS	3,400	4,000					4,000
FUNDING SOURCES							
120-Tree Replacement Fund	3,400	4,000					4,000
FUNDING TOTALS	3,400	4,000					4,000

AmeriCorps Trail Extension Project

Project No: 0411-73.00

Category: Parks Projects

Project Location: Laguna Wetlands Preserve



DESCRIPTION: This trail extension project located in the Laguna Wetlands Preserve from the Sebastopol Lift Station to Sebastopol Avenue. Design and CEQA review are complete and the construction bid documents are being prepared. The project consists of constructing a trail extension, a pedestrian bridge at Zimpher Creek, improvements to the current trail segments, addition of some benches, addition of trail signs, and a rail entry south of the Community Center parking lot.

JUSTIFICATION: The project closes a "critical" missing link in the Laguna Preserve trails system. This project would implement several components of the Laguna Preserve Management Plan. A Grant application from the Sonoma County Open Space District was submitted and awarded in late 2019 for this project, and there is a matching grant from the Laguna Foundation as part of the City's required match. The remaining funding will come from the City's parks budget.

GENERAL PLAN Goals and Policies: Circulation CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		300,000					300,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	15,000						0
EXPENDITURE TOTALS	15,000	300,000					300,000
FUNDING SOURCES							
202-Measure M Parks		61,103					61,103
212-Park Improve Fund (Laguna)		28,000					28,000
212-Park Improvement (Sonoma Co.)		126,943					126,943
212-Park Improvement Fund	15,000	83,954					83,954
FUNDING TOTALS	15,000	300,000					300,000

Burbank Farm: Public Restroom Facility

Project No: 0413-78.00

Category: Parks Projects

Project Location: Burbank Farm



DESCRIPTION: This project consists of a new ADA-compliant public restroom facility at the Luther Burbank Experiment Farm. The project consists of preparing plans, specifications, and estimates for bidding. The work includes installation of a new sewer, water and electrical services to support the restroom facility. The City applied for a FY 2022-23 CDBG grant for construction of the new restroom but the grant has not been fully awarded as of the date of the CIP adoption but is anticipated to be awarded during FY 2022/23.

JUSTIFICATION: The existing bathroom in Burbank Farm does not comply with ADA accessibility and needs to be replaced with an ADA-compliant bathroom.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 6-17: Continue to support the West County Museum and the Luther Burbank Experiment Farm.

Community Services and Facilities CSF 2-21: Continue to provide support to local non-profits providing community recreational services on City-owned land operated by the non-profits, including Ives Pool, the Sebastopol Community Cultural Center, and the Burbank Experiment Farm.

EXPENDITURES	FY21-22	2022-23	2023-24	2024-25	2025-26	2026-27	PROJECT
	Estimated						TOTAL
9001 - Construction/Inspection		146,000					146,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		25,000					25,000
EXPENDITURE TOTALS		171,000					171,000
FUNDING SOURCES							
202-Measure M Parks		25,000					25,000
216-Community Dev. Grant (CDBG)		146,000					146,000
FUNDING TOTALS		171,000					171,000

Ives Park: Pathway Replacement and ADA Upgrade

Project No: 0416-95.00

Category: Parks Projects

Project Location: Ives Park



DESCRIPTION: This project is removing and/or replacing the pathway that runs from the southwest picnic area, along Calder Creek, to the restroom facility in the park. A large section of the replaced pathway will be designed to accommodate Public Works service vehicles to access the existing sewer line in the park. Tree removal and replacement work will occur in FY 2021-22 before the pathway construction occurs.

JUSTIFICATION: Several paved sections are in need of replacement due to potholes, unevenness, and lack of appropriate ADA access. The pathway is used for access to picnic areas and along the length of the trail, access for music events, playground access, pedestrian travel throughout the park, and for access near High Street where the new sculpture garden is being installed. This project has been modified from original plans to be consistent with the Ives Park Master Plan (Option B).

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 2-2: Ensure park and trail facilities are accessible to various segments of the population including: specific age groups, persons with special physical requirements, and groups interested in particular activities.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection	4,500	215,500					215,500
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	20,000						0
EXPENDITURE TOTALS	24,500	215,500					215,500
FUNDING SOURCES							
000-Unfunded							0
202-Measure M Parks	24,500	127,548					127,548
212-Park Improve Fund (Prop 68)		77,952					77,952
511-Sewer Capital Fund		10,000					10,000
FUNDING TOTALS	24,500	215,500					215,500

Ives Pool Exterior Shower

Project No: 0417-96.00

Category: Parks Projects

Project Ives Pool

Location:



DESCRIPTION: Install a new, permanent exterior shower at Ives Pool. The design of the new shower will be the first phase of work. Funding for the construction in future years is currently unknown, however, staff is exploring grant opportunities for this work, although it is unknown at this time what grant this project would be eligible to receive.

JUSTIFICATION: During the recent bath house ADA renovation, and expansion, in order to help with reduced facilities a temporary exterior shower was put in. That version has proved so popular there has been a huge demand for a permanent version.

GENERAL PLAN Goals and Policies: Community Services and Facilities CSF 2-21: Continue to provide support to local non-profits providing community recreational services on City-owned land operated by the non-profits, including Ives Pool, the Sebastopol Community Cultural Center, and the Burbank Experiment Farm.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			75,000				75,000
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		18,000					18,000
EXPENDITURE TOTALS		20,000	75,000				95,000
FUNDING SOURCES							
000-Unfunded			75,000				75,000
103-Bldg./Fac./Infr. Reserve		20,000					20,000
FUNDING TOTALS		20,000	75,000				95,000

Calder Creek Streambed Re-naturalization at Ives Park

Project No: 0420-20.08

Category: Parks Projects

Project Location: Ives Park

Location:



DESCRIPTION: Within Ives Park, Calder Creek currently is a stormwater drainage ditch. The desired goal is to re-naturalize the Calder Creek stream bed as it traverses Ives Park. This first phase is to conduct a hydrologic study and concept design. See CIP #0420-22.05 for Phase 2 project.

JUSTIFICATION: Remove concrete and inert materials in the streambed and replace with vegetative, natural features in order to restore biodiversity. Performing the hydrologic study and concept design will allow the City to seek grant funding for this project.

GENERAL PLAN Goals and Policies: Conservation and Open Space COS 3-3: Support rehabilitation of any culverted or open existing channelized waterways, as feasible, to remove concrete linings and allow for a connection between the stream channel and the natural water table. Avoid creating additional culverted or open channelized waterways, unless no other alternative is available to protect human health, safety, and welfare.

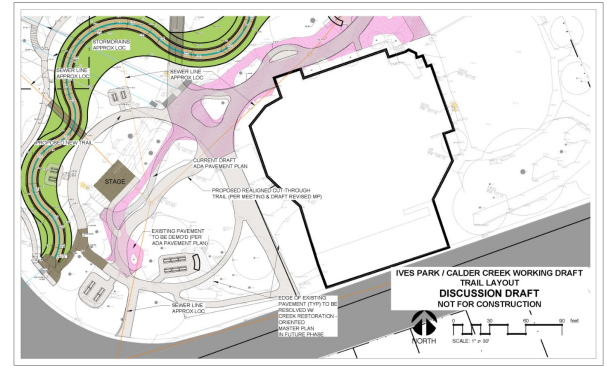
EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design	20,000	10,000					10,000
EXPENDITURE TOTALS	20,000	10,000					10,000
FUNDING SOURCES							
202-Measure M Parks	20,000						0
212-Park Improve Fund (Prop 68)		10,000					10,000
212-Park Improvement Fund							0
FUNDING TOTALS	20,000	10,000					10,000

NEW: Ives Park Master Plan Implementation Phase 2

Project No: 0420-22.05

Category: Parks Projects

Project Location: Ives Park



DESCRIPTION: Phase 2 is the preliminary engineering and cost estimating for the implementation of the Ives Park Master Plan. Preliminary engineering and planning work for the Calder Creek re-naturalization includes channel geometry analysis and creek hydraulic modeling, as well as a desktop environmental constraints analysis. An intersection modification plan may be prepared by the City's traffic engineering consultant if Council chooses to modify the intersection at Jewell Ave. and Willow St. This work will provide information for the Phase 3 design work (future) and competitively apply for a grant for the construction.

JUSTIFICATION: Phase 1 work is a study of the Calder Creek Streambed Re-naturalization at Ives Park (CIP project #0420-20.08) and completed in FY 2021-22. Phase 1 included a hydrology study. Concept plan options were completed and Council selected Ives Park Master Plan (Option B) and included realignment of Calder Creek.

GENERAL PLAN Goals and Policies: Conservation and Open Space COS 3-3: Support rehabilitation of any culverted or open existing channelized waterways, as feasible, to remove concrete linings and allow for a connection between the stream channel and the natural water table. Avoid creating additional culverted or open channelized waterways, unless no other alternative is available to protect human health, safety, and welfare.

EXPENDITURES	FY21-22						PROJECT TOTAL
	Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection							0
9002 - Project Management		2,000					2,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		60,000					60,000
EXPENDITURE TOTALS		62,000					62,000
FUNDING SOURCES							
100-General Fund							0
202-Measure M Parks		50,000					50,000
212-Park Improvement Fund							0
213-Traffic Impact Fee Fund (TIF)		12,000					12,000
FUNDING TOTALS		62,000					62,000

Trail connection from Tomodachi Park to the west property line

Project No: 0423-20.10

Category: Parks Projects

Project Location: Tomodachi Park next to Park Village



DESCRIPTION:

Provide a trail connecting Tomodachi Park and the Laguna Preserve to the Rodota Trail extension and downtown areas. This first phase is to prepare a concept design to seek future funding for this project. A new sidewalk is being constructed that will run from the connector trail across the new 6736 Sebastopol Ave townhome development to the western edge of Park Village. This extension would continue from that point northeast to Tomadachi Park.

JUSTIFICATION: This trail connection will provide an pedestrian and bicycle access alternative to the sidewalk along Highway 12 from downtown to Tomodachi Park and Park Village.

GENERAL PLAN Goals and Policies: Circulation CIR 1-2: Ensure that the City's circulation network is a well-connected system of streets, roads, sidewalks, multi-use trails, routes, and paths that effectively accommodates vehicular and non-vehicular traffic in a manner that considers the context of surrounding land uses and the needs of all roadway users.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection			42,000	TBD	TBD	TBD	42,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		5,000	8,000				13,000
EXPENDITURE TOTALS		5,000	50,000				55,000
FUNDING SOURCES							
000-Unfunded			50,000				50,000
202-Measure M Parks							0
212-Park Improve Fund (Prop 68)							0
212-Park Improvement Fund		5,000					5,000
FUNDING TOTALS		5,000	50,000				55,000

NEW: South Main Street Parklet

Project No: 0424-22.01

Category: Parks Projects

Project Location: SR 116 (South Main St.) near Burnett Ave.



DESCRIPTION: Develop design features for a parklet in the downtown area, and install a permanent parklet on the west side of #124-130 South Main Street, just north of Burnett Avenue.

JUSTIFICATION: The City had installed a temporary parklet at the South Main Street location and based on public meetings, a permanent parklet will be installed in its place. The parklet will require a Caltrans encroachment permit and maintenance agreement. Based on public feedback, a permanent parklet may also be installed at future locations in the downtown area and therefore design features will be developed as part of the project.

GENERAL PLAN Goals and Policies: Land Use LU 7-3: Provide and maintain opportunities for community gathering and social interaction through cultural and art centers, park facilities, the Laguna, and community centers.

Communities Services and Facilities CSF 2-12: Encourage and solicit public participation in the selection, design, and facilities planning of all future trail and park sites.

EXPENDITURES							PROJECT TOTAL
	FY21-22 Estimated	2022-23	2023-24	2024-25	2025-26	2026-27	
9001 - Construction/Inspection		50,000					50,000
9002 - Project Management		5,000					5,000
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Predesign/Design		30,000					30,000
EXPENDITURE TOTALS		85,000					85,000
FUNDING SOURCES							
103-Bldg./Fac./Infr. Reserve		85,000					85,000
FUNDING TOTALS		85,000					85,000