

**AGENDA STATEMENT
PARKS & RECREATION COMMISSION**

TO: Parks and Recreation Commission
FROM: Carl Alameda, Director of Administrative Services
DATE: May 10, 2017
SUBJECT: **Review of Fiscal Year 2017-18 Budget Requests**

RECOMMENDATION:

Review Fiscal Year 2017-18 Council Consideration Item budget requests.

BACKGROUND:

The Parks and Recreation Commission should provide their suggested Parks and Recreation related budget requests for consideration as part of the Fiscal Year 2017-18 budget hearings. Below is a list of items previously considered by the Parks and Recreation Commission for the improvement of recreational facilities:

Summary of FY 2017-18 Parks and Recreation Budget Requests

| Project | Description | General Fund | Other Source(s) | Project Amount |
|---|--|--------------|-----------------|----------------|
| LCE Field Shade Structure | Installation of a Shade Structure covering bleachers and adjacent players' bench on the third base line side of the field. | TBD | User Groups | \$5,800 |
| Lanternman Auditorium Sign Up-lighting | Up-lighting of the existing Auditorium River Rock Monument Sign. | TBD | TBD | \$2,500 |
| Cherry Canyon Trails Entrance Signage (Phase 3) | Installation of Entrance Signage within Cherry Canyon Trails (4 locations). | TBD | TBD | \$2,400 |
| LCHS Varsity Baseball Field Netting Extension | Installation of Additional Netting to Increase the Height of the Foul Ball Netting. | TBD | User Groups | \$3,400 |
| Cornishon Field Fence Improvements | Repair of Fencing at Cornishon Field. | TBD | User Groups | \$10,700 |

PROJECT DETAILS:

Lanternman Sign Up-lighting: The City installed a monument sign at the Lanternman Auditorium during the 2013-14 Fiscal Year. At the time the contractor ran electrical conduit under the sign should there be interest in lighting the sign in the future. This request would fund the lighting of the monument sign.

Cherry Canyon Trails Directional Signage: This Phase II portion of the signage project would install new directional signage at six (6) locations, where signage currently doesn't exist or is incorrect. The signage will incorporate "Points of Interest" with distance

readings on the signage. The cost for each sign is \$308.00, with installation cost of \$75.00 per sign, and some locations requiring purchase of a sign pole. The Trails Council is considering donating 75 percent of the signage cost or \$225.00 per sign.

Cherry Canyon Trails Entry Signage: This Phase III portion of the signage project would install four new Entry Signs, which will be 25 percent larger than the directional signs at an approximate cost of \$400 per sign, new poles, and installation will also be necessary.

LCE Shade Structure: This project has gone to the City Council during their annual budget hearings the past two years. The project has not been funded, as the Sports Coalition has not agreed in the past to make a contribution toward this project.

LCHS Varsity Baseball Field Netting: The current foul ball netting at the LCHS Varsity Baseball Field is not sufficient to protect against some stray foul balls, where it is possible to foul a ball onto the Eastbound 210 Freeway. This project would extend the net height to resolve this issue.

Cornishon Field Fence Improvements: The Cornishon Field Fence is damaged adjacent to the gate where it extends from the concrete stem-wall. This project would repair the fencing.

ATTACHMENTS:

Five-Year JUC Capital Improvement Plan.

La Cañada Unified School District and City of La Cañada Flintridge Joint Use Agreement
Capital Improvements and Project Prioritization

4/11/2017

| Project | Location | Site No. | City Contribution | LCUSD Contribution | User Contribution | Estimated Project Cost | Dated To CIP | Estimated Completion | Assigned Priority | Notes |
|---------|--|----------|-------------------|--------------------|-------------------|------------------------|--------------|----------------------|-------------------|--|
| 12 | Air Conditioning Lanterman Auditorium | 9 | \$ - | \$ - | \$ - | \$ 245,000 | Jul-09 | FY 20 -20 | High | District has exhausted their options through SCE grant. Need to identify a funding source. |
| 11 | Court Resurfacing FIS Tennis Courts | 10 | \$ - | \$ - | \$ - | \$ 120,000 | Jan-08 | FY 20 -20 | High | 8 Courts |
| 10 | Fencing Improvements LCHS JV Baseball Field | 8 | \$ - | \$ - | \$ - | \$ 5,250 | Jul-11 | FY 20 -20 | Low | Awaiting LCUSD Installation |
| 14 | New Seating Lanterman Auditorium | 9 | \$ - | \$ - | \$ - | \$ 54,000 | Nov-10 | FY 20 -20 | Low | |
| | Accessible Parking Improvement Lanterman Auditorium | 9 | \$ - | \$ - | \$ - | \$ 120,000 | Aug-16 | FY20 -20 | High | Awaiting Engineer Estimate |
| 13 | Rebuild Infields LCHS JV/Varsity Fields | 6,8 | \$ - | \$ - | \$ - | \$ 12,000 | Nov-10 | FY 20 -20 | Low | |

Assigned Priority:

- High priority -- project should be effected as soon as practicable.
- Medium priority -- project should be effected within five years.
- Low priority -- project should not be scheduled at this time.

Applicability:

- Degree to which each criterion is applicable to the project:
- High, Medium, Low, Not Applicable