

**AGENDA STATEMENT
PARKS & RECREATION COMMISSION**

TO: Parks and Recreation Commission
FROM: Arabo Parseghian, Division Manager
DATE: April 10, 2018
SUBJECT: **Review of Fiscal Year 2018-19 Budget Requests**

RECOMMENDATION:

Review Fiscal Year 2018-19 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 2018-19 budget hearings. Below is a list of items previously considered by the Parks and Recreation Commission:

Summary of FY 2018-19 Parks and Recreation Budget Requests for Facility Improvement

Project	Description	General Fund	Other Source(s)	Estimated 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	\$10,000
Lanterman Auditorium Sign Up-lighting	Up-lighting of the existing Auditorium River Rock Monument Sign.	TBD	TBD	\$3,500
LCHS Varsity Baseball Field Netting Extension	Installation of Additional Netting to Increase the Height of the Foul Ball Netting.	TBD	TBD	\$3,400
Cornishon Field Fence Improvements	Repair of Fencing at Cornishon Field.	TBD	TBD	\$10,700
FIS Lower Field Drinking Fountain	Install a drinking fountain at the FIS Lower Field.	TBD	TBD	\$10,000
FIS Upper Field Entrance	Install accessible path (ADA) of travel from the parking lot to the FIS upper field.	TBD	\$2,600	\$8,000
Cornishon Field Seating & Dugout	Install accessible path (ADA) of travel from entrance to field seating and dugout	TBD	\$1,150	\$3,500
Music In the Park Winter Series	Extending Music In the Park concert series to winter season.	TBD	N/A	TBD*

*Cost per concert is between \$2,030 to \$4,090. Total amount contingent upon number of concerts being requested.

PROJECT DETAILS:

LCE Shade Structure: The project would consist of installing a shade structure covering the bleachers and adjacent player bench near third base. 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. In addition, user groups have voiced concerns regarding the negative impact the structure will have on game play.

Lanterman Sign Up-lighting: The City installed a monument sign at the Lanterman 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.

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.

FIS Lower Field Drinking Fountain: The Commission has received suggestions for installing a new drinking fountain at the FIS Lower Field near the track. Currently there is an old water line that could potentially be used for the new fountain. It is important to note, the line has not been checked over the years. Should the line be not substantially for use the cost of the installation would substantially increase the project cost.

FIS Upper Field Entrance: The project would allow the continuation of ADA improvements for the recreational facilities. The project consists of creating a new ADA compliant ramp from the parking lot to the FIS Upper Field entrance. The Sports Collation has agreed to contribute one third of the project cost, approximately \$2,600.

Cornishon Field Seating & Dugout: The project would allow the continuation of ADA improvements for the recreational facilities. The project would create an accessible path from the new accessible gate to the dugout and seating. The Sports Collation has agreed to contribute one third of the project cost, approximately \$1,150.

Music In the Park Winter Series: The Commission has discussed potentially hosting Music In the Park concert series in winter. Unlike summer concert series, there are few drawbacks in hosing the series during winter. Cold temperature and higher probability of rain could cause more concert cancellation. In addition, due to holiday vacation, more residents maybe traveling which could affect the number of attendance at the concerts.

In addition to the project mentioned above, the following projects are being considered by the Joint Use Committee:

Project	Description	General Fund	Other Source(s)	Estimated Project Amount
Oak Grove Artificial Turf Installation	Removal of existing turf, installation of new drainage and artificial turf	TBD	50% by Sports Collation	\$657,975
FIS/Cornishon Tennis Courts*	Resurfacing of all eight Cornishon Tennis Courts	TBD	TBD	\$120,000

*High Priority project for JUC Board.

Since these projects have not formally been approved by JUC board, the Commission cannot yet consider them for funding recommendation.

RECOMMENDATION:

Review Fiscal Year 2018-19 Council Consideration Item budget requests.

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**

4/6/2018

	Project	Location	Site No.	City Contribution	LCUSD Contribution	User Contribution	Estimated Project Cost	Dated To CIP	Estimated Completion	Assigned Priority	Notes
11	Court Resurfacing	FIS Tennis Courts	10	\$ -	\$ -	\$ -	\$ 120,000	Jan-08	FY 20 -20	High	8 Courts
12	Air Conditioning	Lanterman Auditorium	9	\$ -	\$ -	\$ -	\$ 245,000	Jul-09	FY 20 -20	Low	District has exhausted their options through SCE grant. Need to identify a funding source.
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