

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Parks and Recreation	(2) MEETING DATE 3/10/2015	(3) CONTACT/PHONE Larry laquinto 805-781-5209	
(4) SUBJECT Request to approve creation of new Parks projects and authorize a corresponding budget adjustment in the amount of \$332,000 from Parks Project Reserves to Fund Center 305- Parks and Recreation for 1) repairs of the north wall at Rios Caledonia Adobe Historical Building (existing); 2) the purchase and installation of a dock at Santa Margarita Lake (new); and 3) renovation of two tennis courts and fencing at the Los Osos Community Park (new). Districts 1, 2, 5.			
(5) RECOMMENDED ACTION It is recommended that the Board of Supervisors: <ol style="list-style-type: none"> 1. Authorize a budget adjustment request in the amount of \$62,000 from Parks Projects Reserves to FC 305 – Parks and Recreation to repair the existing Rios Caledonia Adobe exterior north wall in San Miguel to complete seismic upgrades by 4/5 vote; 2. Authorize the creation of a new Parks Project to replace one boat dock at Santa Margarita Lake and a corresponding Budget Adjustment Request in the amount of \$125,000 of Parks Projects Reserves to Fund Center 305- Parks and Recreation by 4/5 vote; 3. Authorize the creation of a new Parks Project to renovate the Los Osos Community Park tennis courts and fencing and a corresponding Budget Adjustment Request in the amount of \$145,000 of Parks Projects Reserves to Fund Center 305- Parks and Recreation by 4/5 vote. 			
(6) FUNDING SOURCE(S) Park Project Reserves	(7) CURRENT YEAR FINANCIAL IMPACT \$332,000	(8) ANNUAL FINANCIAL IMPACT \$0	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ___) <input type="checkbox"/> Board Business (Time Est. ___)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1415062 <input checked="" type="checkbox"/> 4/5 Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date: <u>3/26/2013</u>	
(17) ADMINISTRATIVE OFFICE REVIEW Morgan Torell			
(18) SUPERVISOR DISTRICT(S) Districts 1, 2, 5			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Parks and Recreation / Larry laquinto
781-5209

DATE: 3/10/2015

SUBJECT: Request to approve creation of new Parks projects and authorize a corresponding budget adjustment in the amount of \$332,000 from Parks Project Reserves to Fund Center 305 - Parks and Recreation for 1) repairs of the north wall at Rios Caledonia Adobe Historical Building (existing); 2) the purchase and installation of a dock at Santa Margarita Lake (new); and 3) renovation of two tennis courts and fencing at the Los Osos Community Park (new). Districts 1, 2, 5.

RECOMMENDATION

It is recommended that the Board of Supervisors:

1. Authorize a budget adjustment request in the amount of \$62,000 from Parks Projects Reserves to FC 305 – Parks and Recreation to repair the existing Rios Caledonia Adobe exterior north wall in San Miguel to complete seismic upgrades by 4/5 vote;
2. Authorize the creation of a new Parks Project to replace one boat dock at Santa Margarita Lake and a corresponding Budget Adjustment Request in the amount of \$125,000 of Parks Projects Reserves to Fund Center 305 - Parks and Recreation by 4/5 vote;
3. Authorize the creation of a new Parks Project to renovate the Los Osos Community Park tennis courts and fencing and a corresponding Budget Adjustment Request in the amount of \$145,000 of Parks Projects Reserves to Fund Center 305 - Parks and Recreation by 4/5 vote.

DISCUSSION

The Parks and Recreation Department maintains over 14,000 acres of Parks and trails and related infrastructure. Due to age and ongoing wear, many facilities and infrastructure components are in need of repair or renovation. Staff has annually updated an internal comprehensive backlog maintenance repair list (Attachment A) to identify priority infrastructure projects throughout the parks system. Some of the smaller projects are planned to be completed within the Parks and Recreation Fund Center (FC) 305 operating budget each year while other larger projects require additional funding sources such as Quimby Fees, Park Public Facility Fees, grants or Park Project Reserves to be completed. Of the 156 projects identified on the backlog list 44 have been completed leaving 112 active projects related to parks infrastructure. Staff will continue to complete a portion of the planned smaller projects on this list with operations funding from Parks and Recreation FC 305. However, staff has identified three larger projects from the backlog maintenance repair list that are critical to the operations of the Parks and Recreation Department that require Park Project Reserve funding to be completed at this time (Attachment A). The total cost of the three projects is \$332,000.

These three projects would be funded by the Park Projects Reserves that have a current balance of \$630,849. The Parks and Recreation Department also has other available fund sources for projects including the Lopez Lake Project Reserve (\$270,500) and budgeted Contingencies (\$510,711) within the Parks and Recreation FC 305 operating budget. However,

none of the proposed projects are located at Lopez Lake so these projects are not eligible to use Lopez Lake Projects Reserves. Park Contingencies are reserved to accommodate unforeseen situations such as natural disasters or significant events. These renovation and remodel projects do not qualify for Park Public Facility Fee funds and Quimby funds are not appropriate and/or available in the amounts needed. No grants have been located that would provide the funding required.

Reserves are outlined below as follows:

Lopez Lake Project Reserves	\$270,500
FC 305 Parks Operating Budget Contingencies	\$510,711
Park Project Reserves	\$630,849

Proposed Projects

Repair Rios Caledonia North Wall	\$ 62,000
Replace Boat Dock at Santa Margarita Lake Park	\$125,000
Renovate the Los Osos Park Tennis Courts and Fencing	\$145,000
Total Recommended Projects	<u>\$332,000</u>

Total Remaining Park Designated Reserves if recommended projects are funded \$298,849

Repair Rios Caledonia North Wall - \$62,000

This project will complete the exterior wall restoration work needed at the historical Rios Caledonia Adobe building in San Miguel. An existing project reinforced the walls and more recently restored them to original condition on the south, west and east sides of the building. It was determined that additional reinforcement of the north wall to the roof is necessary for seismic retrofitting to insure the integrity of this historic structure.

By written agreement with Friends of the Adobes, repairs to the buildings and structures at Rios Caledonia are the responsibility of County Parks. Friends of the Adobes provide the recreational programs (tours, events, etc.) and the exhibits and displays at the Adobe. Staff sees this project as urgent to protect this unique cultural and historic resource. County Parks Mission states in part - To provide diverse recreational opportunities and protect the County's natural, cultural and historic resources. Rios Caledonia Adobe was built in 1835 and has been used as a Stage Coach Stop and Inn as well as family residence since that time. It was purchased by the County in 1964 and is California State Historical Landmark #936. It is a unique historic and cultural resource that serves all County residents and many visitors to the County.

In addition to the original seismic restoration work beginning in July of 2008 a project (WBS 350094) was funded with \$100,000 in March 2013 to address the restoration work needed on the remaining walls of the Adobe building. The remaining balance in this project is \$13,969. A total of approximately \$76,000 is required to complete the north wall and structural stabilization. Allocation of the \$62,000 is requested and will be combined with the balance of \$13,969 to provide seismic retrofitting for the roof and north wall to complete this work and insure the integrity of the building. The estimate was provided by the contractor currently performing the restoration work. If approved, it is anticipated that this project will be completed the summer of 2015.

Replace Dock at Santa Margarita Lake Park - \$125,000

Historically, there have been two boat docks in the marina area at Santa Margarita Lake Park. They are used by the marina concessionaire, campers, fisherman and recreational park users for boat rentals and slip storage. These docks have deteriorated to the point where staff has had to decommission one of them and remove it. The second dock is declining but is still usable. However it lacks the slip space needed for our new concessionaire operations and for park users in general. Replacement of the second dock will allow the park to function in a manner that is acceptable to park users and allow for growth and increased visitors to the lake. It will also prevent further decline in revenue for the

concessionaire and for parks by insuring adequate slip space for boats with the potential for additional growth. Staff received an estimate by a dock manufacturer to replace one dock including installation for a total of \$125,000. This project would planned to be completed in the summer of 2015.

Renovate the Los Osos Community Park Tennis Courts and Fencing - \$145,000

There are currently three tennis courts at the Los Osos Community Park that are all used on a regular basis. The upper court is newer than the two lower courts and is in good condition. However, the two lower courts have been deteriorating over the past several years. Parks staff has made repairs to the courts to keep them playable and safe. Unfortunately they have reached the point where it is necessary to completely renovate the playing surface of these two courts to maintain the safety of users. In addition the fencing surrounding the three courts is leaning inward and outward and requires repairs. This project will allow for the renovation of the two lower tennis courts and fencing renovation in the amount of \$145,000. Informal estimates were received from a tennis court contractor and a fencing contractor. Completing this project will allow the courts to remain open for play. Without this project staff will be forced to close the two lower courts for safety reasons within the coming 6-12 months. It is anticipated that completion for this project would occur in summer of 2015.

OTHER AGENCY INVOLVEMENT/IMPACT

On December 4, 2014 the San Luis Obispo County Parks and Recreation Commission unanimously recommended that the Board of Supervisors fund the three projects in the amounts recommended (See Attachment B for the Recommended Projects and Attachment C for the staff report for this item).

The General Services Department, Architectural Services Division, is the lead on the Rios Caledonia Adobe project. They supplied a bid from the contractor performing the work at the historical building for the additional work noted on the north wall. Parks staff worked with various contractors to get informal cost estimates on the other listed projects.

FINANCIAL CONSIDERATIONS

The total available Park Designated Reserve is \$630,849. If all recommended maintenance projects are funded (\$332,000) there will be \$298,849 remaining. Additionally, there is \$270,500 in Lopez Lake Project Reserves and \$510,711 remaining in the FY 2014-15 Parks and Recreation FC 305 Contingencies.

Per the Budget Adjustment Request one existing WBS project will receive supplemental funding and two new WBS Projects will be created as follows:

Park Project Reserves	\$630,849
<u>Proposed Projects</u>	
Repair Rios Caledonia North Wall (Existing WBS# 350094)	\$ 62,000
Replace Boat Dock at Santa Margarita Lake Park (New WBS# 350111)	\$125,000
Renovate the Los Osos Park Tennis Courts and Fencing (New WBS# 350112)	<u>\$145,000</u>
Total Recommended Projects	<u>\$332,000</u>
Total Remaining Park Designated Reserves	\$298,849

RESULTS

Funding and completing these projects will ensure that important recreational, cultural and historic resources are protected and available for public enjoyment. Completing this work supports the Boards goals of providing a safe, healthy and livable community. Construction of the projects are planned to be completed in summer of 2015, and ensure that recreational and historical facilities remain open and functional.

ATTACHMENTS

1. Attachment A - Maintenance Repair List
2. Attachment B - Recommended FY 2014-15 Projects List
3. Attachment C - Park and Recreation Commission Staff Report