

5.0

FISCAL ANALYSIS & CAPITAL
IMPROVEMENT PROGRAM

CHAPTER 5.0

FISCAL ANALYSIS AND CAPITAL IMPROVEMENT PROGRAM

5.1 SCOPE AND PURPOSE

This section deals with the costs for upgrading and renovating existing facilities; the cost for acquisition and development of proposed new facilities; the costs for maintenance and operations of park and recreation facilities and the suggested methods for funding, financing and developing revenue streams to pay for these costs.

5.2 INTRODUCTION

While developing a comprehensive park and recreation master plan to determine the community's needs and priorities for community service facilities is an important planning tool, unless the City can find ways of implementing the plan financially, the master plan just becomes a wish list and not a true planning document.

The first few sections give an overview and analysis of various opportunities for funding, financing and developing revenue to implement the acquisition and development recommendations that are contained in *Chapter 6*.

The remaining sections of this chapter include a fiscal analysis that address funding alternatives, capital cost estimates, capital funding sources, and maintenance and operations cost estimates. A Capital Improvement Plan provides both staff and the City Council with a long term strategy that could be used when considering park improvements, possible funding sources, and improvement costs.

5.3 FINANCING AND REVENUE ANALYSIS

Traditional financing methods used by cities to develop Park and Recreation facilities include General Obligation Bonds, which require voter approval; and Park Bonds, usually in the form of a special tax assessment, also requiring voter approval.

5.3.1 USE OF BONDS TO FINANCE PARKS

General Obligation Bonds make sense when a city has several different types of facilities it needs to develop and there is strong community support. For example, if a city wanted to build a new police station, community park and library it may bundle all three into one General Obligation Bond. Hopefully this would create a wider voter support to get the two-thirds approval required by General Obligation Bonds. General Obligation Bonds usually do not succeed for special interest facilities. For example, a General Obligation Bond to build a new aquatics facility or sports complex would probably not receive the two-thirds voter approval necessary to issue the bonds.

Some cities that need to develop a number of Park and Recreation facilities have had success in forming a Park District and selling General Obligation Bonds to support the districts implementation of its facility development plan. When voters know that the bonds will only go to a Park Master Plan that they have approved, they tend to support such initiatives.

General Obligation Bonds are paid for out of the City's General Fund. So the allocation of dollars to a General Obligation Bond for park purposes will compete with the City's needs for ongoing operations and other types of needed improvements, such as, public safety facilities, roads, and other infrastructure. Only cities with excess general fund capacity are really able to use General Obligation Bonds for Park Facility Development.

5.3.2: PAYING FOR BONDS

The most common method for implementing Park and Recreation facility development by the use of bonds is to gain voter approval for an additional property tax assessment to pay for the debt of the Park Bonds. The bond issuing method is the same as General Obligation Bonds, they require two-thirds voter approval. However, along with the voter approval to issue the bonds, the voters need to approve an additional annual tax assessment to pay for the debt service on the bonds.

This approach is successful if there is strong community support for park facilities and implementing the Master Plan. The key to a successful Park Bond and tax assessment approval campaign is to work with a community foundation to build support for the tax assessment and to educate the voters that the additional tax assessment can only be used for development of the approved park facilities.

Most cities have found that Park Bonds with a tax assessment are most successful when placed on a general election ballot rather than a special election ballot. It usually takes at least two years to develop a community support foundation, educate the voters, and develop enough community support to get two-thirds approval. Consequently, cities most likely will only be able to do a Park Bond with a tax assessment once every 10 to 20 years. Before this financing approach should be undertaken, the City should allocate some resources to doing a statistically valid community survey on how the community perceives the adopted Park and Recreation Master Plan, if they would be willing to pay additional taxes to implement it, and if so, how much additional taxes would be acceptable.

The public's perception of value is the most important element of generating a two-thirds voter approval. For example, the community may be willing to pay an additional \$30 a year on their property taxes to implement a number of facilities they believe they will use, but not \$100 a year. A statistically valid random phone survey is the only way to find out what the community's acceptance might be. This is absolutely necessary if the City

wishes to finance park facility development by going to the voters for approval of a Park Bond with a tax assessment.

There are other types of bonds: Revenue Bonds and Certificates of Participation, available for cities to finance Park and Recreation improvements.

5.3.3 REVENUE BONDS

Revenue Bonds are a popular way for cities to finance capital improvements, especially Park and Recreation facilities, when the facility being developed will generate the necessary revenue to pay the debt service on the bonds. This method is common for development of sports arenas, convention centers, and other facilities that generate revenue through admission, concessions, and rentals. Revenue Bonds require the City to provide collateral equal to one and half times the value of the bond issue. A city must provide collateral in the form of property, or properties it owns that have a market value of at least one and a half times the amount of revenue bond it wishes to issue. Revenue Bonds do not require voter approval but do require a four-fifths vote of the City Council. Revenue Bonds are usually combined with the establishment of an assessment district under AB1600 and Asset Management programs which are explained later in this section.

If the City can design capital improvements with revenue generating components so that the debt service and the cost of maintenance and operations do not impact the City's general fund, Revenue Bonds are a good approach to funding facilities where there is strong Council support and political motivation to develop the facilities.

5.3.4 CERTIFICATES OF PARTICIPATION

Certificates of Participation (COPs) are similar to Revenue Bonds in that they do not require voter approval, just a four-fifths Council vote. And they require the City to provide collateral in the form of property equity one and a half times the market value of the proposed issue. The advantage of COPs is that they are issued in script of \$5,000 or \$10,000 which allows for smaller investors to invest, and they are tax exempt, so interest rates are lower. Again, the key to this type of financing is to design the proposed facilities with revenue generating components and/or combine it with an AB1600 assessment district so that there is no impact on the City's existing general fund to issue the COPs.

5.3.5 ASSESSMENT METHODS

There are two main methods for establishing assessments to pay for Park and Recreation facility development; these are:

- 5.3.5.a: Lighting and Landscape Assessment Districts, Mello-Roos, and other state legislation allowing cities to create assessment districts for capital improvements. Each of these requires approval by the property owners who are within the district and are subject to paying the assessment.

5.3.5.b: State law AB1600 allows cities to impose an assessment on properties within an improvement area when the City can show a nexus that the improvements being made are a benefit to the properties being assessed. Under this method of assessment the City sends a direct mail ballot to the property owners, if *fewer than 50%* of the property owners vote “No”, it could implement the assessment.

Cities typically use enabling legislation for assessment districts for facility improvements that impact or benefit the whole City or a specific area, such as for street lighting, storm drain improvements, sidewalks, etc. Some cities have had some success using this legislation to fund large community or regional park developments where there is broad community support for the improvements. Newer cities have had the most success in setting up assessment districts, because they can be established when only a few property owners are within the proposed assessment district. Established cities where there are thousands of property owners within the proposed assessment district have had trouble getting 50% approval. This legislation requires the City to do an engineering study to determine the proportionate benefit each property within the proposed district receives.

AB1600 has several benefits over other assessment legislation in that it is an impact fee. Unlike the benefit assessment districts, the City does not have to do an engineering study to proportion the cost according to benefit. The City simply has to make a finding that there is a need for park and recreation facilities based on the impact of the proposed development, and the proposed development is not contributing to mitigate the impact. This is accomplished by preparing a nexus study showing the relationship between the defined impact and the facility or facilities the proposed developments impact. For example, if the City wanted to use AB1600 to impose an impact fee on new commercial and industrial development, it would need to do nexus studies to determine if existing commercial and industrial properties have an impact on its park and recreation facilities. If the City finds that employees in commercial and industrial businesses use the City’s park and recreation facilities, employers use the park system and/or recreation programs as recruiting tools, and as a result commercial and industrial property increases in value due to a well developed and maintained park system, the City could use the authority under AB1600 to impose a park fee on new commercial and industrial development.

5.3.6 LEASE PURCHASE FINANCING

A newer concept in financing Park and Recreation improvements being used successfully by cities is a form of lease/purchase financing. Under the lease/purchase financing method the City would contract with a financial institution that would put together an investment group. The City would then lease the proposed site and facility improvements to the investment group who would provide the funding for the development of the site and facility. The investment group then leases the site and facility back to the City at a lease rate equal to the cost of the financing the investment group provides to the City for the development of the site and facility. The lease serves as the collateral for the financing, not other real property, as is the case in issuing revenue bonds or COPs. If the

City defaults on the lease payments, the investment group would own the lease and could operate the facility or contract the operation of the facility to a third party. The City owns the site throughout the lease purchase period, and at the end of the lease period, the City owns the improvements free and clear. This form of financing currently has very attractive interest rates, is tax exempt for investors, and does not impact the City's bond indebtedness or credit rating.

This type of financing is best used for facility development whereby the facility generates revenue. Municipal parking structures are one type of facility that cities have been very successful in using this financing method. It can be used for non revenue producing facilities whereby the lease payments are paid from the City's general fund; however, with competing needs it may be politically difficult to dedicate general funds for lease payments. The term of the lease is set by the City and can be any length. Another attractive feature of this form of financing is the low cost of issuance compared to Bond issues.

The City could also use *non tax exempt* lease purchase financing to acquire commercial or industrial property. As a lessee, the City could lease to a commercial recreation developer/operator for the development and operation of major commercial recreation facilities, such as batting cages, sports complexes, dance studios, roller/ice hockey arenas, swim parks, fitness/health centers, community theatres, skateboard parks and BMX courses.

5.3.7 ASSET MANAGEMENT

Besides raising revenue through bonds, assessment districts and impact fees, several cities in California are developing and implementing Asset Management Plans to generate income to pay for facility development and maintenance. Asset Management is defined as using the City's facilities and other assets for business purposes in order to generate revenue without raising taxes. This method of raising revenue is explained in *Chapter 3.6*.

5.3.8 GRANT PROGRAMS

The City should apply for and make use of both state and federal grant programs. Per capita grant programs such as Proposition 12, Proposition 40, and Roberti-Zeberg can provide the City with funding for both improvement of existing facilities and acquisition and development of new facilities. Most of these grant programs are based on a per capita distribution and some require matching funds by the City. Federal grant programs such as CDBG and Urban Park and Recreation Programs can provide funding for specialized facilities that meet the criteria for these particular grant programs.

The City should also consider combining several different grant programs for the development of a single project. For example, in funding the recommended acquisitions and improvements to Harding Park (mentioned in *Chapter 6*), the City could apply for

several different beautification grants, trails grants, storm drain improvement grants, urban park development grants, open space grants, and per capita grants to accomplish the funding necessary for this single project.

The City should consider contracting or hiring, at least on a part time basis, a grants coordinator to research available grant funding and work with City staff and various departments to combine grant funding opportunities. Some grant writers will work on a commission basis, thus requiring no up front money from the City. The cost for the grant writer can be paid from the money received from the grant. Commission grant writers usually charge 15% to 20% of the grant and on large grants this can be substantial, so the City needs to make a determination based on the size and complexity of the grant whether to hire a grant writer or contract with one on a commission basis. Another advantage of contracting with grant writers is that they tend to specialize on certain types of grants, and the City could use several grant writers to go after several different types of grants with specialist for each grant.

5.3.9 PUBLIC – PRIVATE PARTNERSHIPS

Communities can sometimes meet their recreational needs by encouraging the development of private recreation facilities. This can be in the form of partnerships with pre-school and day-care centers, churches, non-profit organizations, schools, or commercial recreation companies. For example, if the City has a need for recreational swim opportunities, it may be able to lease public property to a water park operator for a commercial water park to meet the community needs.

In today's political and economic climate many cities are partnering with school districts for joint development and sharing of such facilities as sports fields, gymnasiums, swimming pools, skate parks, stadiums, theaters, and outdoor community event space. Partnering with non-profits such as the Boys & Girls Club and YMCA could also provide funding opportunities for facility development.

5.3.10 COMMUNITY FOUNDATIONS

A key element of funding Park and Recreation facilities is community support. Whether the funding method is bonds, assessment districts, asset management, or joint partnerships, it will be necessary to build community support in order to implement facility development. The best way to build community support for facility development is by establishing a non-profit community foundation made up of concerned volunteers to support the City's implementation of its Park and Recreation Master Plan. In addition, a Park and Recreation Community Foundation can also provide the following:

- An organization that can accept donations that are tax deductible to the contributor.
- An organization that can apply for grants that are not eligible for government application.

- An organization that can put on fundraising campaigns and recruit a large volunteer base to implement the campaigns.
- An organization that can partner with other non-profits, such as churches, service clubs and organizations and private companies to jointly develop Park and Recreation facilities.

The key to developing a successful Community Parks and Recreation Foundation is in the development of by-laws establishing the foundation, recruitment of board members and training of volunteers. The by-laws should be developed so that they are very specific about the role and duties of the foundation. Board members should represent all segments of the community and not be controlled by any one special interest group.

5.3.11 USER FEES

The charging of User Fees is common in most cities. User fee programs can be based on direct costs only, direct costs plus overhead, fully burdened costs or market driven rates for services. The City of Santa Paula has had a practice of providing programs, activities, and services at little or no cost. With the City's current financial situation, it can no longer afford to provide free or heavily subsidized recreation programs and facilities. The history of not charging for activities will make it difficult for the City to implement fee based programs in the future. However, the community is faced with either having fee based programs or no programs at all because of the lack of general funds available to subsidize parks and recreation.

5.3.12 FUNDING ALTERNATIVES

There are several strategies the City could employ to implement its Capital Improvement Program. The following scenarios are possible methods the City may wish to consider, depending on public opinion and political will.

- 5.3.12.a: ***Renovation costs for existing facilities*** – The funding alternatives that could be used for renovation purposes include general fund, donations, grants, CDBG, special assessments, and user group contributions. Generally, the public will not approve park bonds, special assessments or the use of redevelopment funds for park renovation projects. Residents are under the impression that their tax dollars are already paying for the maintenance of facilities and, therefore, are reluctant to pay additional taxes for renovations.
- 5.3.12.b: ***Acquisition costs*** – Acquisition of park property either from private parties or other public agencies can be accomplished using developer impact fees, Quimby fees, redevelopment, special assessment districts, joint funding agreements, state park bonds, and other grant programs. Most cities in California have found it difficult to pass park bonds for just acquisition of park property. If acquisition and

development are combined, park bonds have a greater success of gaining public approval.

- 5.3.12.c: ***New Development costs*** – Development of park and recreation facilities can be funded through a wide range of funding sources including developer impact fees, Quimby fees, general fund, donations, grants, redevelopment, park bonds, assessment districts, joint development agreements, and user group contributions. Cities have had the greatest success passing park bonds with special assessments when they are able to show the public that they have a revenue stream to pay for the maintenance and operations of the new facility. If a facility is needed and desired by the public, they will usually support additional taxes to acquire and develop the facility but not to operate and maintain it. They worry about the City increasing taxes in the future for maintenance and operations and thus tend to vote against acquisition and development unless they are convinced they won't have future tax increases.
- 5.3.12.d: ***Maintenance and Operations costs*** – M & O costs should be paid for by the general fund. However, the City should develop revenue streams through park concessions, user fees, asset management, and shared costs agreements to provide revenue to the general fund to pay for maintenance and operations of park and recreation facilities. Generally, cities have a high rate of public approval if they can offset 40-50% of the maintenance and operations costs through revenue generation. Cities who rely strictly on tax dollars to maintain and operate facilities usually suffer two problems: (1) Inadequate tax dollars to provide adequate maintenance; and (2) Low public support for any additional facilities that would further increase taxes. Shared cost agreements with school districts, non-profits, and user groups for facility maintenance and operations can reduce the burden on each agency and provide a greater level of maintenance than could be provided if only one agency were to maintain the facility for community use.

5.4 CAPITAL COST ESTIMATES

The following table illustrates the capital costs in 2005 dollars to implement the recommended new amenities, acquisitions, improvements and maintenance and operations costs for existing parks as recommended in *Chapter 6*. Future parks are not listed as it is unknown when these parks will be on line and whether or not the City will be maintaining them. Projected maintenance and operations costs are based on the 2004 California Park and Recreation Society survey of the average costs for park maintenance on a per acre basis for Southern California cities. The numbers contained in the chart are meant to be used for general budgeting purposes and will have to be adjusted to

specifically reflect the City of Santa Paula’s actual annual maintenance and operations costs. In 2005 the City of Santa Paula is currently spending about \$90,000 or \$2500 per acre for park maintenance. The state average is \$3800 per acre and the desired level for adequate park maintenance is \$4800 per acre. The following chart uses the desired \$4800 per acre to project future maintenance costs.

Description	New Amenities	Acquistion Cost	Total New Amenities & Acquisition Costs	Maintenance & Ops. Costs (Annual)
EXISTING PARKS				
Teague Park	\$2,200,000	\$1,500,000	\$3,700,000	\$30,000
Harding Park	\$12,775,000	\$4,000,000	\$16,775,000	\$60,000
Las Piedras Park	\$4,000,000		\$4,000,000	\$25,000
Veterans Park			\$0	\$20,000
Railroad Plaza	\$600,000	\$0	\$600,000	\$20,000
Mill Park	\$75,000	\$0	\$75,000	\$15,000
Obregon Park	\$75,000	\$0	\$75,000	\$15,000
Fagan Barranca	\$75,000	\$0	\$75,000	\$10,000
Recreation Park	\$0	\$0	\$0	\$5,000
Ebell Park	\$75,000	\$0	\$75,000	\$5,000
Moreton Bay Fig Tree Park	\$0	\$0	\$0	\$1,000
Estimated Totals for Existing Parks	\$19,800,000	\$5,500,000	\$25,300,000	\$200,000

5.5 CAPITAL FUNDING SOURCES

To implement the recommended new amenities and acquisitions, the City would have to find funding of a little over \$25 million over the next 15 years. Annual maintenance costs for existing parks with new amenities would be approximately \$200,000 per year in 2005 dollars. The City could pursue a variety of funding options and revenue development strategies outlined above to provide the funding necessary to implement the Capital Improvement Program, including grants combined with one of the bond programs. The revenue suggestions, such as user fees and asset management, need to fund ongoing maintenance and operations, not capital improvements. The suggested capital improvements are recommendations of the types of facilities and improvements that are needed in the community based on research, interviews and analysis to meet community needs and desires and to provide for future generations in Santa Paula. Political considerations, other City priorities, financial constraints and the potential future growth of the City may affect the City's decision whether to proceed with funding and implementing the recommendations contained in *Chapter 6*.

5.6 CAPITAL IMPROVEMENT PLAN (CIP)

If the City is unable to pursue one of the park bond programs with a special assessment to pay for and complete all the capital improvement program funding requirements at one time, the City may wish to consider implementing the capital improvement program over a 15-year period. The table on the following page provides a priority sequence of capital improvements that should give the City time to execute the revenue development and funding/financing options needed to implement the recommend acquisitions and improvements. Obviously, the City's ability to secure the required funding/financing will be subject to the City's economic future and its political willingness to implement the revenue and funding options.

PROPOSED 15-YEAR CAPITAL IMPROVEMENT PROGRAM

<u>Project Description</u>	<u>2005 - 2007</u>	<u>2008 - 2010</u>	<u>2011 - 2013</u>	<u>2014 - 2016</u>	<u>2017 - 2019</u>
TEAGUE PARK					
Reconfigure existing field	\$100,000				
Install artificial turf	\$400,000				
Add & upgrade field lights	\$200,000				
Acquire additional property	\$1,500,000				
Develop additional fields		\$1,100,000			
ADA improvements		\$200,000			
Upgrade park equipment			\$200,000		
LAS PIEDRAS PARK					
Upgrade existing facilities	\$225,000				
ADA improvements		\$200,000			
Install artificial turf sports field	\$400,000				
Add & upgrade field lights	\$175,000				
Build new Community Center			\$3,000,000		
HARDING PARK					
Prepare new master plan		\$75,000			
Install tunnel under HWY 126			\$1,500,000		
Acquire additional property			\$4,000,000		
Develop south side of HWY 126				\$2,200,000	
Expand & Relocate Boys & Girls Club					\$3,000,000
Develop new master plan					\$6,000,000
RAILROAD PLAZA					
Reconfigure for events		\$400,000			
Restore & upgrade depot	\$200,000				
OTHER PARKS					
ADA improvements		\$100,000			
Picnic upgrades			\$100,000		
Play equipment upgrades				\$100,000	
Totals	\$3,200,000	\$2,075,000	\$8,800,000	\$2,300,000	\$9,000,000

Note: Figures are in 2005 dollars and will need to be adjusted annually to reflect inflation

6.0

IMPLEMENTATION
RECOMMENDATIONS

CHAPTER 6.0

IMPLEMENTATION RECOMMENDATIONS

6.1 INTRODUCTION

This chapter summarizes the research and analysis contained in the previous chapters and uses the policies and guidelines developed for Santa Paula to present an implementation plan for the City to consider. The recommendations are meant to be a strategy for obtaining the park and recreation facilities and for offering the programs and services that would meet the identified needs of the City, both in the short term and in the future.

While the recommendations are fairly specific, the City may actually find a number of different ways to implement them. Obviously, the City's ability to implement any of the recommendations will depend on the staffing resources that are available to work on the recommendations and to develop revenue sources to finance and fund the proposed actions.

It is highly unlikely that the City will be able to implement the entire Park and Recreation Master Plan at one time. To do so, the community would have to give its support to a large scale park bond with an increase in property tax to pay for it, as explained in *Chapter 5*. Thus, the document will most likely be used as a planning document:

- To develop annual work programs;
- To update annual Capital Improvement Programs;
- To regularly update the City's facilities inventory;
- To review programs and services;
- To determine annual budget priorities; and
- To determine what amenities future parks should have.

There are two major policy shifts or "mind set changes" being recommended that may meet with some political opposition. The first is the shift to user fee based recreation programming instead of free programming, and the second is a shift from the City being a direct service provider to a role of coordinating and supporting community groups and organizations that provide needed services and programs. These policy or "mind set changes" are simply a reality of the City's financial situation.

Facility development recommendations relate directly to the specific needs identified by Santa Paula residents, such as, the need for sports fields and programmable space. Land acquisition recommendations are directed primarily toward meeting specific community needs which have been identified by means of interviews, surveys, questionnaires, and a community workshop. These include acquiring various parcels and reconfiguring and/or expansion of Teague Park, Las Piedras Park and Harding Park.

The recommendations are presented in the order of highest priority based on our understanding of the community and its immediate needs. We have identified the following issues as the most pressing issues the City Council is currently dealing with in regards to park and recreation:

- What should new parks look like and what amenities should they contain?
- What programs and facilities should the City provide for teens?
- How should the City meet its Senior Citizen's needs?
- How should the City inform the community of programs and services?
- What should be the future of the Oil Museum?
- What should be done to improve existing parks?
- Is joint use of facilities with the schools feasible and cost effective?
- How should the City meet its Community Center needs?
- How should the City address its need to raise revenue for parks and recreation programming and facility maintenance?
- What should be the highest facility priority?
- What level of park maintenance should the City provide to keep parks and facilities safe and attractive?
- What are the parkland acquisition priorities for the City?
- Should the City make any changes regarding recreation programs and services?
- What should be the Community Services Departments capital improvement priorities?

6.2 RECOMMENDATIONS

We have concentrated our recommendations around the above issues in order to give City Council help in determining how to address each one.

Again, these recommendations are only one way in which the City can meet its current and future park and recreation needs. The City may well find alternative opportunities to meet these needs and thus the recommendations and implementation actions should be continually reviewed and updated to constantly reflect the City's current direction.

6.2.1 PRIORITIES FOR NEW PARKS

With the approval of the Fagan Canyon Specific Plan the City will be receiving several new park dedications. Future residential projects will also provide the City with new parkland. The City Council has made it clear that the new parks must be open and available to the entire community and serve to meet both the new residents' needs and the needs of existing residents. Therefore, the new parks in Fagan Canyon and other new developments should contain the park amenities that will decrease the deficits shown in *Chapter 3, Table 3.2* and meet the park standards defined in *Appendix E*. The following are the recommended minimum amenities for the Fagan Canyon Parks and other future park development:

Neighborhood Parks

Tot Lot/Playground
Informal Open Space/Turf
Picnic Tables
Picnic Shelter with electrical outlet
Barbecues
Paved Walkways
Trash Receptacles
Security Lighting

Community Parks

Minimum 8000 square foot Community Center
Parking for 80 to 120 cars
Public Restrooms with storage and concession area
Tot Lot/Playground
Informal open space/turf
Picnic Shelter with electrical outlet
Barbecues
Paved Walkways
Three soccer fields (25 X 40 yards, 35 X 60 yards and 45 X 80 yards)
Two (2) softball fields (Minimum 230' fields)
Two lighted tennis courts
One (1) full basketball court or two (2) half (1/2) court basketball courts
Connection to jogging/hiking trails
Trash receptacles
Security lighting

6.2.2 TEEN PROGRAMS

The need for a teen center and for constructive teen programs was expressed in all the forms of public input. The City's vision plan and general plan also call for the City to address the need for teen programs. The City needs a teen center that can provide drop-in after-school programs for homework assistance, games, sports, crafts, science, and cooking activities.

The City has three options it could pursue.

1. Purchase or lease an existing commercial facility and develop a teen center.
2. Build a teen center at Teague Park.
3. Acquire property adjacent to Harding Park to build a teen center.

While the City is studying the best option for developing a teen center, it should pursue expanding programs for teens at the existing community center and high school facilities. The following is a list of teen programs the City could offer on an affordable fee basis for teens to participate in:

- Hip-Hop/Urban Dance
- Cheer Leading/Baton Twirling
- Salsa Dance for Teens
- Karate and Self Defense
- Boxing
- Recreation Leader Training
- Skate Boarding 101
- Fashion Design Hair and Makeup
- On Campus After School Homework Assistance
- Pre-Teen Dances with D.J. Music
- Teen Night Dances with Live Music

6.2.3 SENIOR CITIZEN PROGRAMS

The existing Santa Paula Senior Citizens Center offers programs and services to the local senior population. Classes, card games and a daily lunch program are the most popular activities. The Commission on Aging wants to expand programs and services; however there is currently no space for this to take place. The City also wants to reach Hispanic seniors in the community. The City should build a new Senior Center at a central downtown location to accomplish this. However, finding an appropriate affordable location will be difficult. While the City pursues this it could offer the following activities in its existing Senior Center/Community Center to attract Hispanic seniors:

- Entertainment programs geared to attract a Spanish speaking audience
- Salsa dance classes for seniors
- Salsaerobics
- Yoga presented by a Spanish speaking instructor
- Spanish CPR and First Aid
- Spanish health and nutrition classes
- Spanish seniors helping seniors volunteer programs
- Socialization programs traditional to the Hispanic culture, such as, celebrations and parties themed around holidays

Transportation to the senior center will be an issue to successfully attract Hispanic seniors to the center. The City, through the Commission on Aging, could develop a volunteer driver program to pick up seniors and bring them to and from the center. The City could have volunteers either use their private autos or it could get a corporate partner to donate a handicapped equipped van that could be used in the transportation program. The City will need to work with the schools and Hispanic organizations in the community to publicize the activities for seniors. If the City builds a community center at Las Piedras Park it could also offer these programs there.

6.2.4 INFORMING THE COMMUNITY

The City once promoted its community recreation programs, activities and services through a quarterly newsletter and recreation activity guide; however, due to budget cuts the Community Services Department no longer prints and distributes the guide. The City also has no funds available to list and promote programs and services on the City's web page. The loss of these two resources has had a significant impact on the City's ability to communicate to the community and inform them of the recreation opportunities, facilities, and programs available to them. The City must find ways to print and distribute a recreation program schedule at least twice per year, preferably three or four issues per year, either by developing new revenue, such as an annual subscription rate, by accepting advertising and/or sponsors, or by collaborating with community organizations like the Chamber of Commerce. The City could also create a "Santa Paula Resident Card" that residents can purchase for \$10.00 per year per household. Each household would receive a copy of the program schedule three or four times per year and a fixed discount on the fees for recreation classes. A resident would use the card to pay the resident fee for activities; otherwise they would have to pay the non-resident fee. The income from the resident card could pay for the printing and mailing of the program schedule. Informing the community of available facilities, programs and services should be one of the Community Services Departments highest priorities.

6.2.5 CALIFORNIA OIL MUSEUM OF SANTA PAULA

As explained in *Chapter 1*, the Museum is now at a crossroads, should it pursue donation of the property from Chevron and become a City Museum or should it negotiate a corporate partnership with Chevron to continue its emphasis as a specialty museum in oil history, transportation and science?

In our opinion the best course of action for the City is to try to negotiate a long term corporate partnership agreement with Chevron to secure the Museum's future. We believe the best incentive Chevron would have for financially supporting the Museum, and in helping market the Museum to increase attendance, would be if they have an ownership interest in the property. Thus, the recommendation is to immediately begin contacting officials at Chevron and vigorously pursue negotiations to affect this action. The strategies outlined in *Chapter 1* should be used for the basis of the City's negotiations with Chevron.

The recommendation for the theme and operational strategy of the Museum is to continue as primarily an oil industry history and educational museum with periodic traveling exhibits themed around transportation and science. The California Oil Museum of Santa Paula is a specialty museum and can be successful as such. Trying to change operations and become a science discovery or other themed museum would be a difficult task because of the Museum's location, history, and access to major corporate partners that would be needed to underwrite such an institution. The current Endowment Fund, Membership Program, Docent Program, etc are all successful and should be continued.

The City should review the Museum's admission fees to determine if a decrease in the admission cost would significantly increase attendance or if the admission fees are currently at market value. Staff should work with local businesses to underwrite exhibits at the Museum in exchange for discounted or free admission coupons that businesses can provide their customers.

The number one priority for the Museum is to increase attendance which it can only do with increased marketing efforts. It is important for the Museum to find sponsors that will underwrite advertising in major tourist magazines. Increased Museum attendance means increased pedestrian volumes in the downtown, increased room nights for motels/hotels and increased sales tax dollars for the City.

6.2.6 IMPROVING EXISTING PARKS

Based on the Needs Analysis done in *Chapter 3* for facilities and programs, the following is a list of recommended park facility improvements for Teague Park, Las Piedras Park, Harding Park, Railroad Plaza and other parks. The suggested acquisitions, additions, reconfigurations, and improvements are designed to be accomplished over the next 15 years as shown in *Chapter 5, Section 5.6*. The recommended capital improvements are an aggressive approach to meeting the current and future Park and Recreation needs of Santa Paula while addressing the current overuse and scheduling conflicts the City is currently experiencing. The following recommendations presume that the City will be unable to acquire any large vacant parcels, i.e., 20-30 acres, within the City limits, to build a large community park with adequate sports fields, play areas, community centers, etc. The recommendations assume the City will need to expand and improve its existing parks in order to meet both its short term and long term park and recreation needs.

If the City were to work with future developers, school districts, the Community College District, or County/State agencies and secure a large parcel of land that contains 20-30 acres for community center and sports complex uses, then the City may wish to change its strategy and rethink the need for future acquisitions at these locations.

TEAGUE PARK

Teague Park is a major community sports facility. In the past, the City has tried to make numerous upgrades to the natural turf fields at Teague Park only to see them rapidly deteriorate due to the heavy demand and use. Seasonal scheduling problems, not enough practice time, multi sport use demands, and demand for lighted fields are all issues the City is facing at Teague Park. In addition, the park serves as a community/neighborhood park for the west end of town and receives heavy use for picnicking, children's play, and other outdoor recreational uses. To address these issues the following capital improvements and acquisitions are proposed:

- Reconfigure existing sports field and add an artificial turf field to accommodate year-round play at this location for youth and adult soccer.
- Add and upgrade field lighting to increase available hours and meet the year-round demand for both practice and game fields.

- Acquire additional property adjacent to the park site to expand the park and add additional field space along with a picnic shelter that can be reserved for a fee for parties and events.
- Upgrade existing park equipment and facilities, including tot lot equipment, casual picnic facilities, drinking fountains, rest rooms, security lighting, and trash receptacles and make the park ADA compliant.

LAS PIEDRAS PARK

Las Piedras Park serves the northeast area of the City and is heavily used as both a neighborhood/community park. The City has valiantly tried to maintain the park. However, due to the constant heavy use and lack of available maintenance funds, the park has suffered deterioration and needs a complete upgrade of existing facilities. The park is adjacent to a school site which also serves to provide a number of human service needs. A community center is needed in the northeast area of the City to provide for both recreation and human services. It makes sense to reconfigure Las Piedras Park and put the community center at this location. The following are the recommended improvements:

- Refurbish and/or replace existing park facilities, including tot lot equipment, picnic facilities, drinking fountains, restrooms, security lighting, trash receptacles and walkways.
- Make all ADA required improvements.
- Install an artificial turf sport's field with upgraded field lighting at the current field location to accommodate the heavy year-round use for youth and adult soccer.
- Reconfigure the entire park site while making the recommended park improvements to build a minimum 8,000 square foot neighborhood center to accommodate space for meetings, fee based recreation classes, facility rentals, human services information and referral and other neighborhood uses.

HARDING PARK

Harding Park currently serves as a community park, a softball/baseball complex, and as the home of the Boys & Girls Club. With the acquisition of additional property, reconfiguration of existing fields, and the installation of a tunnel under Hwy. 126, to access Harding Park #2, a new site plan could be developed that would transform Harding Park into the City's major community park, multi purpose sports complex and City events center. Its central location and freeway access make it ideal as the City's tournament facility and location for hosting citywide special events.

Harding Park #2, on the south side of State Hwy. 126, is currently leased to some light industrial uses. This area could afford the City several key uses for park purposes. It could provide the overflow parking and staging area for the sports uses and event uses at

a reconfigured Harding Park if access could be established through the installation of a tunnel connecting both Harding Park #1 and Harding Park #2. This area could also serve as an access point to a trails system along the Santa Clara River and to future access to riparian and natural resource areas.

If the property east of Harding Park #1 all the way to the Y created by Harvard Ave. and Main St. could be acquired by the City, Harding Park would then meet the acreage criteria for a major community park. The Boys & Girls Club could then be relocated and the fields could be reconfigured to handle multiple sports (softball, baseball and soccer/football). With the installation of some artificial turf fields, this facility could then be a year-round sports complex and events center.

The following are the recommended improvements to accomplish this:

- Refurbish and/or replace existing park facilities, including tot lot equipment, picnic facilities, drinking fountains, restrooms, security lighting, trash receptacles and walkways.
- Make all ADA required improvements.
- Pursue county and state grant funding and matching funds to install a tunnel under Hwy. 126 to provide access between Harding #1 and Harding #2.
- Pursue the acquisition of additional property east of Harding Park #1 to the Y with Main Street to provide additional acreage to expand and relocate the Boys & Girls Club and to reconfigure and develop a new community park sports complex and special event center.

RAILROAD PLAZA

Railroad Plaza is a linear park that serves the community for passive uses and events such as the Farmers Market (currently closed due to budget constraints). Future plans include the establishment of a railway corridor multi-purpose trail and eventually metro link passenger service from Ventura to Santa Clarita. This will make the Railroad Plaza a major destination.

The Mill Building is currently being considered for a Farm Heritage Museum and/or retail use and will also attract locals as well as tourists. While the current configuration is very attractive, it does not provide good functional space for hosting events, celebrations, or rentals for revenue development. Eventually the City should consider a reconfiguration to provide space for a stage area, turf and walkways for vendors and booths, and gathering areas for wedding rentals, tours and celebrations.

In the future, the City should consider continuing to historically renovate the Depot facility, which has partially been done, so it can serve as a support facility for activities at the Railroad Plaza and as a rental facility to generate income to support the maintenance of the plaza.

The recommended improvements include the following:

- Historically restore the exterior and remaining interior portions of the Depot Building so that it can support future activities and facility rentals, i.e., expand kitchen space, restrooms and create a lobby area. Existing uses will need to be relocated to pursue these improvements.
- Reconfigure the linear area from the depot west to provide for an events stage, walkways, and turf and landscape areas, add electricity and water, and create access points to host events, weddings and other celebrations.

OTHER PARKS

Other parks include Mill Park, Obregon Park, Fagan Barranca, Veterans Memorial Park, Recreation Park, Ebell Park, and Moreton Bay Fig Tree Park. These parks provide passive recreation for various segments of the community and need minor upgrades to make them ADA compliant and attractive for picnicking and children's play.

Recommended improvements include:

- ADA improvements where necessary.
- Picnic table and shelter upgrades where appropriate.
- Trail upgrades and landscaping.
- Play equipment upgrades and additions where appropriate.

6.2.7 CITY-SCHOOL DISTRICT JOINT USE

In order to provide neighborhood facilities for areas that have no community center or park, use of existing school sites must be used to provide program space in a timely manner. The City deals with two different school districts for community recreation. Joint-use opportunities should be revisited with each school district to identify how space could be used to better serve the community. New reciprocal no-fee use agreements should be developed. This could include use of City resources such as providing programs, staff support or use of park facilities in exchange for use of school facilities when the school day is over. Possible joint development opportunities should be explored. Development of lighted fields on an intermediate school site as a joint venture could be mutually advantageous and provide much needed activity space. The use of school outdoor facilities like fields and hard courts should be coordinated and administered through a single source.

The City needs to address problematic issues associated with existing joint use agreements with the school districts, such as, use fees, maintenance responsibilities, bumping scheduled activities and coordination of third party use. It is recommended that each joint use agreement be as specific as possible relative to the times and days of the week each group will be able to use the recreation facilities and sports fields. The agreement should specify the waiver of rental fees and identify each group's

responsibility for the costs for maintenance and operations including security, utilities and replacement costs. The agreement should also set forth a procedure for quick arbitration of possible conflicts. The City should work with school district staff to improve facility appearance and make school facilities more "user friendly" for after school and evening participants, such as, installing improvements such as enhanced lighting and informational signs on school sites. Private security firms may also be considered to ensure public perception of a safe environment for after school programs. The City should develop site agreements or Memorandums of Understanding (MOUs) between community groups using specific school facilities under the umbrella of the agreements the City has with the school districts. This will decrease the number of issues relating to who's responsible for what when there is third party use of school facilities.

City and school district staff should meet at least quarterly to discuss scheduling, community use, maintenance and operations issues. Meeting minutes should be typed up and distributed to all participants to allow for quick identification of any possible misunderstandings. The minutes should also identify issues and items requiring further follow up.

6.2.8 COMMUNITY CENTER RECOMMENDATIONS

The City's current community center serves a variety of functions including housing the administrative offices of the Community Services Department. The current site of the community center has the potential to be reconfigured to include a new community center, new senior center along with a multi-purpose gymnasium. Its central downtown location makes its ideal for access by the community. Parking will be the major issue. The City may be able to negotiate a joint parking agreement with the commercial property adjacent to the community center which would allow for the reconfiguration and rebuilding.

In the short term, the City should consider programming the Community Center with fee based classes and senior citizen activities Monday through Thursday and Saturday mornings. Friday, Saturday afternoon and evenings and Sundays should be programmed with facility rentals in order to generate revenue for maintenance and operations.

6.2.9 GENERATING REVENUE FOR COMMUNITY SERVICES

Chapter 5 contains various strategies the City can use for developing revenue for capital improvements, maintenance and operational costs and recovering programming costs. In the future the Community Services Department will have to depend on generating revenue to deliver services as tax dollars become even tighter. The City has already moved from a free based to a fee based program model for delivering programs and services. Priority for facility use will have to be given to revenue generating programs in order to provide for community service facilities and activities. The City must also develop a fee for youth sports groups to use City and School fields so that a fund can be established to provide required/desired maintenance of the fields.

6.2.10 HIGHEST FACILITY PRIORITY

A City operated multipurpose gymnasium is the highest priority facility for the City to build to meet the programming needs in the community. While a community swimming pool, teen center and senior center are also high priorities, the input from the community and staff clearly indicates that a gymnasium that is operated and programmed by the City is essential for programming the activities the community wants. Fitness activities, youth and adult basketball, youth and adult volleyball, gymnastics, dance, boxing, etc. are all wanted by the community. The City currently does not have access to school gyms for these programs as those facilities are completely programmed with school activities and functions.

The ideal situation would be to include a gymnasium with the development of a community center that could serve teens and seniors as well.

6.2.11 PARK MAINTENANCE

Adequate park maintenance was a big concern during the public workshop and community interviews. The City has suffered from a lack of tax dollars to maintain parks. Better field maintenance was the most requested maintenance issue, followed by better maintained rest rooms and children's play equipment. The City needs to increase its park maintenance budget from the current \$90,000 per year to at least \$200,000 per year to adequately maintain its parks to satisfy the community. Other factors, such as, heavy use, lack of downtime for maintenance and community demand also make it difficult for the City to maintain its parks. The City should consider implementing the Asset Management programs outlined in *Chapter 3*, the Adopt-A-Park program and increasing facility use fees to generate the revenue necessary to increase the park maintenance budget to the recommended level.

6.2.12 PARKLAND ACQUISITION RECOMMENDATIONS

Lack of available land within the City limits is one of the City's major constraints in developing new parks. There are no 15-30-acre parcels within the City to be acquired for a new community park/sports complex. Consequently, the City should concentrate on acquiring parcels adjacent to existing park sites in order to expand those facilities and meet its future needs. Opportunities do exist for new park development when Fagan Canyon, Adams Canyon, and the eastside development projects come online.

The City should follow the Park Acquisition Policies outlined in *Chapter 4* to ensure that new park land is acquired either through specific development agreements or by the requirements of the City's land dedication and in lieu fee ordinance (*Appendix F*). The City should also look for opportunities to acquire and preserve land within the airport fly zone and along the Santa Clara River.

The developments taking place in Fagan Canyon, Adams Canyon, and the developments proposed for the east end of Santa Paula provide potential for future park land

acquisition. While the Master Plan does account for the proposed park acreage for Fagan Canyon, it does not include any future parks or suggested land acquisitions in any of the other proposed development areas. The reason Fagan Canyon has been included in the calculations is that the revised specific plan has been approved, while none of the other areas are this far along in their development plans. The final plan for Fagan Canyon may actually be different from the current proposed plan, and if so, the City will have to adjust the numbers contained in the Park and Recreation Master Plan accordingly.

Another possible opportunity the City should consider and pursue is the acquisition of property in the fly zone of the Santa Paula Airport. Of particular importance would be property adjacent to the 12th Street Bridge and Old Mountain Road. This could serve as passive park area and as an access point to the Santa Clara River area and bike trails along Old Mountain Road.

There may also be opportunities for the City to acquire individual or adjacent parcels in the downtown residential district to serve as mini parks in these densely populated areas. This is especially important if the City can find parcels that would serve apartments and multi-family developments. Acquiring individual residential parcels in appropriate locations would be a good task for a Santa Paula Community Parks Foundation. If the City were to form a Foundation, the Foundation could then solicit bequests and donations of land and offer the donor tax advantages for their donation. The City could conceivably obtain parcels without any capital outlay and would then only have the cost of development to consider when providing these mini parks.

6.2.13 PROGRAMS AND SERVICES

The City of Santa Paula has provided programs, activities, and services at little or no cost. With the City's current financial situation, it can no longer afford to provide free or heavily subsidized recreation programs and facilities. The history of not charging for activities will make it difficult for the City to implement fee based programs in the future. However, the community is faced with either having fee based programs or no programs at all because of the lack of general funds available to subsidize parks and recreation.

The following recommendations are a summary of the material presented in *Chapters 3 and 4* and should help the City to position itself to meet its current and future recreation program demands and needs.

The City can address the lack of available funding and revenue to provide programs that meet the needs of the community by moving into a fee based recreation program model. Fee based contract recreation classes need to be offered at the Community Center, Boys & Girls Club, Depot Meeting Room and possibly schools. The Community Services Department should recruit qualified instructors and contract with them on a 60% - 40% basis for fee recreation classes for youth through adult. The City retains 40% of the fee for providing the facility and publishing the class schedule, while the instructor receives 60% of the class fee for teaching the class.

The City should evaluate programs currently being offered on a cost to participant ratio and their priority for serving youth, families, and seniors, and redesign or eliminate activities that are no longer cost effective or are not meeting community needs.

The City should continue developing and expanding citywide, as well as, neighborhood family events, particularly multi-cultural events, as they are very popular and promote a sense of community.

The City should also explore ways to facilitate and collaborate with other agencies, youth sports groups, service clubs, and local businesses to co-sponsor and help fund programs and services which will help stretch City funding in a cost effective manner, such as, developing a sliding fee scale and expand fee based after school activities cosponsored by service clubs at the City's community center and at elementary school sites with programs for cultural enrichment, physical education, homework assistance, etc.

The City could also work with local service clubs to cosponsor the implementation of a mobile recreation program to provide activities in specific neighborhoods and assure that recreation services are available to all parts of the community.

In summary, the Community Services Department must continue its role as a facilitator of park and recreation programs and find ways of increasing its resources through revenue development, volunteers, collaborations and sponsorships to meet future program and facility demands.

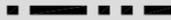
6.2.14 CURRENT CAPITAL IMPROVEMENT PRIORITIES

The priorities for spending capital improvement dollars should be first for those that address health and safety issues, then those that address deferred maintenance issues and finally those that provide new facilities. With this in mind we believe the following are the current capital improvement priorities for the Community Services Department:

- Fix water damage and deterioration at the California Oil Museum
- Improve the turf and lights at Las Piedras and Teague Parks or install artificial turf fields.
- Fix or replace tot lot equipment that currently doesn't meet product safety standards and/or ADA requirements at Las Piedras, Teague and Harding Parks.
- Replace or refurbish and improve all park rest rooms.
- Reconfigure park uses, refurbish existing amenities and build a new community center at Las Piedras Park.

The remaining \$25 million of capital improvements and park acquisitions listed in *Chapters 3, 4 and 5* are long term considerations and should be considered when the City determines the best funding methods and or applies for specific grants to implement the recommendations.

LEGEND

CITY BOUNDARY 

SPHERE OF INFLUENCE 

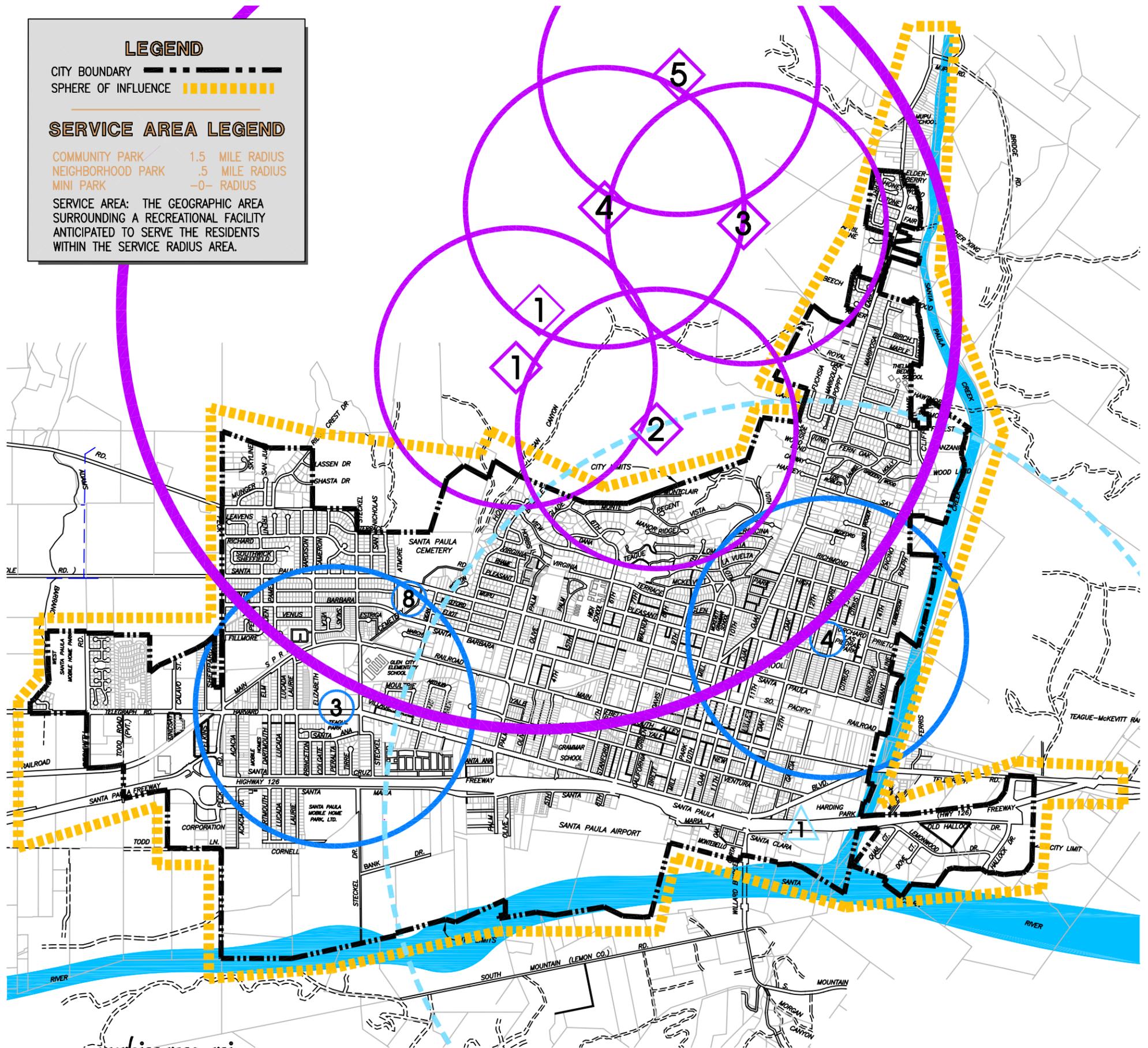
SERVICE AREA LEGEND

COMMUNITY PARK 1.5 MILE RADIUS

NEIGHBORHOOD PARK .5 MILE RADIUS

MINI PARK -0- RADIUS

SERVICE AREA: THE GEOGRAPHIC AREA SURROUNDING A RECREATIONAL FACILITY ANTICIPATED TO SERVE THE RESIDENTS WITHIN THE SERVICE RADIUS AREA.



EXISTING NEIGHBORHOOD PARKS

- NEIGHBORHOOD PARKS
-  TEAGUE PARK
 -  LAS PIEDRAS PARK

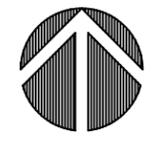
FUTURE PARKS

- COMMUNITY PARKS
-  FAGAN RANCH SPECIFIC PLAN COMMUNITY PARK
- NEIGHBORHOOD PARKS
-  FAGAN RANCH SPECIFIC PLAN NEIGHBORHOOD #1
 -  FAGAN RANCH SPECIFIC PLAN NEIGHBORHOOD #2
 -  FAGAN RANCH SPECIFIC PLAN NEIGHBORHOOD #3
 -  FAGAN RANCH SPECIFIC PLAN NEIGHBORHOOD #4
 -  FAGAN RANCH SPECIFIC PLAN NEIGHBORHOOD #5

POTENTIAL COMMUNITY PARKS

- COMMUNITY PARKS
-  HARDING PARK EXPANSION

SERVICE AREAS FOR EXISTING, FUTURE AND POTENTIAL COMMUNITY AND NEIGHBORHOOD PARKS



SCALE: 1"=2000'

CITY OF SANTA PAULA