

APPROVED
NOV 21 2011

REPORT OF GENERAL MANAGER

NO. 11-302

DATE November 21, 2011

BOARD OF RECREATION
and PARK COMMISSIONERS

C.D. 4

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: PAN PACIFIC PARK – FIELD IMPROVEMENTS (PRJ20579) PROJECT –
ALLOCATION OF QUIMBY AND ZONE CHANGE FEES

R. Adams _____

K. Regan _____

H. Fujita _____

*M. Shull msf

V. Israel _____

N. Williams _____

Vick Israel for
General Manager

Approved _____

Disapproved _____

Withdrawn _____

RECOMMENDATIONS:

That the Board:

1. Authorize the reallocation of \$9,606.10 in Zone Change Fees, previously allocated for the Pan Pacific Park - Pool and Bathhouse Improvement (PRJ1383A) project, approved on January 9, 2008, per Board Report No. 08-11, for the Pan Pacific Park - Field Improvements (PRJ20579) project;
2. Authorize the reallocation of \$931,737.17 in Quimby Fees, previously allocated for the Pan Pacific Park - Pool and Bathhouse Improvement (PRJ1383A) project, approved on January 9, 2008, per Board Report No. 08-11, for the Pan Pacific Park - Field Improvements (PRJ20579) project;
3. Authorize the reallocation of \$608,000.00 in Quimby Fees, previously allocated for the Pan Pacific Park - Sportsfield Improvements (PRJ20249) project, approved on November 3, 2010, per Board Report No. 10-296, for the Pan Pacific Park - Field Improvements (PRJ20579) project;
4. Authorize the Department's Chief Accounting Employee to transfer \$9,606.10 in Zone Change Fees from Pan Pacific Park Account No. 440K-WV to the Pan Pacific Park Account No. 460K-WV;
5. Authorize the Department's Chief Accounting Employee to transfer \$332,883.00 in Quimby Fees from Quimby Fees Account No. 460K-00 to the Pan Pacific Park Account No. 460K-WV; and,

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6. Approve the allocation of \$1,882,226.27 in Quimby and Zone Change Fees, from the Pan Pacific Park Account No. 460K-WV, for the Pan Pacific Park - Field Improvements (PRJ20579) project, as described in the Summary of this Report.

SUMMARY:

Pan Pacific Park is located at 7600 Beverly Boulevard in the Fairfax District area of the City. This 32.18 acre facility provides multipurpose fields, play areas, a swimming pool, a recreation center, and a senior center for the surrounding communities. Due to the facilities, features, programs, and services it provides, Pan Pacific Park meets the standard for a Community park, as defined in the City's Public Recreation Plan.

Department staff has determined that supplemental funding for a proposed Proposition K Project (W.O. #E170496) at Pan Pacific Park is necessary and will be of benefit to the surrounding community. The project scope includes the renovation of existing baseball diamonds, construction of a new synthetic turf multipurpose field, repair of existing park lighting, paths, and walkways, and related improvements.

On January 9, 2008, the Board approved, in Board Report No. 08-11, the allocation of \$3,000,000.00 in Quimby and Zone Change Fees for the Pan Pacific Park - Pool and Bathhouse Improvement (PRJ1383A) project. This project is complete, and unexpended funding is available for reallocation to other projects.

November 3, 2010, the Board approved, in Board Report No. 10-296, the allocation of a total of \$805,275.00 in Quimby Fees for the Pan Pacific Park - Sportsfield Improvements (PRJ20249) project. This project is complete, and unexpended funding is available for reallocation to other projects.

Upon approval of this report, the following Quimby and Zone Change Fees can be transferred to Pan Pacific Park Account No. 460K-WV for the Pan Pacific Park - Field Improvements Project:

- \$9,606.10 in Zone Change Fees from Pan Pacific Park Account No. 440K-WV
- \$332,883.00 in Quimby Fees from Quimby Fees Account No. 460K-00

The total Quimby and Zone Change Fees allocation for the Pan Pacific Park - Field Improvements project is \$1,882,226.27. These Fees were collected within two miles of Pan Pacific Park, which is the standard distance for the allocation of the Quimby Fees for community recreational facilities.

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Staff has determined that California Environmental Quality Act (CEQA) will be addressed when the complete project scope has been determined and sufficient funds have been identified to begin the project.

FISCAL IMPACT STATEMENT:

The approval of this allocation of Quimby Fees will have a negative fiscal impact on the Department as the implementation of the proposed park capital improvements will increase the level of daily maintenance required at this facility. The estimated costs for the design, development, and construction of the proposed park improvements are anticipated to be funded by Quimby Fees or funding sources other than the Department's General Fund.

The maintenance costs for the proposed park improvements will be approximately \$78,500, which includes the costs for one Gardener Caretaker, one Special Program Assistant II, materials and supplies. The requested level of funding would provide adequate maintenance seven days a week, year round. If the requested funding is not granted then this facility will be included in the existing Metro Region routes, which will result in reduction of core functions on the existing route. This may also impact the hours of operation of these facilities.

This report was prepared by Darryl Ford, Management Analyst II, Planning, Construction, and Maintenance Division.