

APPROVED
SEP 21 2011

REPORT OF GENERAL MANAGER

NO. 11-268

DATE September 21, 2011

BOARD OF RECREATION
AND PARK COMMISSIONERS

C.D. 11

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: WESTCHESTER RECREATION CENTER - PARK RENOVATION
(PRJ#20043) PROJECT - ALLOCATION OF QUIMBY FEES

R. Adams _____
H. Fujita _____
V. Israel _____

K. Regan _____
*M. Shull _____
N. Williams _____

[Signature]

[Signature]
General Manager

Approved _____

Disapproved _____

Withdrawn _____

RECOMMENDATIONS:

That the Board:

1. Authorize the Department's Chief Accounting Employee to transfer \$210,000 in Quimby Fees from Westchester Recreation Center Account No. 460K-WR to the Westchester Recreation Center Account No. 440K-WR; and,
2. Approve the allocation of \$210,000 in Quimby Fees from the Westchester Recreation Center Account No. 440K-WR for Westchester Recreation Center - Park Renovation (PRJ#20043) project, as described in the Summary of this Report.

SUMMARY:

Westchester Recreation Center is located at 7000 West Manchester Avenue in the Westchester area of the City. This 23.79 acre facility provides a variety of services and programs to the surrounding community, including basketball, football, soccer and volleyball. Westchester Recreation Center also includes the Westchester Pool and Westchester Senior Citizens Center. Due to the facilities, features, programs, and services it provides, Westchester Recreation Center meets the standard for a Community Park, as defined in the City's Public Recreation Plan.

On April 6, 2011, the Board approved the allocation of \$875,309.53 in Quimby and Zone Change Fees to the Westchester Recreation Center Account No. 440K-WR for the Westchester Recreation Center - Park Renovation (PRJ#20043) project (Board Report No. 11-104).

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The scope of the approved Westchester Recreation Center – Park Renovation (PRJ#20043) project includes the renovation and relocation of the existing basketball court, development of a new skate park, replacement of the existing children’s play area, improvements to the existing recreation center building, walkways, turf, irrigation, and landscaping, and installation of related site amenities.

Department staff has determined that supplemental funding will be necessary for the completion of the project.

Currently, \$210,000 in Quimby Fees is available in the Westchester Recreation Center Account No. 460K-WR. Upon approval of this report, \$210,000 in Quimby Fees can be transferred to the Westchester Recreation Center Account No. 440K-WR for the Westchester Recreation Center – Park Renovation (PRJ#20043) project:

The total Quimby and Zone Change Fees allocation for the Park Renovation project at Westchester Recreation Center, including previously allocated Zone Change funds, is \$1,085,309.53. Fees were collected within two miles of Westchester Recreation Center, which is the standard distance for the allocation of the Quimby Fees for community recreational facilities.

Staff has determined that the subject project is a continuation of an existing project approved in Board Report No. 11-104 that is exempted from CEQA [Class 1(1,3), Class 4(3), and Class 11(3)]. The work funded by the current Board action will not result in any additional environmental impacts, and therefore, is covered by the existing CEQA exemption. No additional CEQA documentation is required.

FISCAL IMPACT STATEMENT:

The approval of this allocation of Quimby Fees will have an impact on the Department’s General Fund 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 of the proposed park improvements will require approximately \$25,000 annually (e.g. part time staff, materials and supplies), which will provide four hours of maintenance per day, seven days a week, year round.

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If supplemental funding is not granted, the proposed park improvements will be included in existing maintenance routes, which would result in reduction of daily core maintenance functions (e.g. maintenance of children's play areas, restroom cleaning, litter and debris removal, irrigation repair and inspection, picnic area maintenance, hardscape and sports court cleaning, building maintenance, etc.) performed at the parks on the existing maintenance route.

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