

Agenda Report

May 3, 2004

TO: City Council
FROM: City Manager
SUBJECT: Ten-Year History of Park Appropriations & Expenditures

RECOMMENDATION

This report is for information only and no action is recommended.

BACKGROUND

The City Council recently requested historical information on capital funding for park projects throughout the City. While a 20 and perhaps 30 year time horizon was requested, ten years worth of history was readily available and is presented for your review. The information is taken from the capital improvement budget and capital expenditure reports. In addition, there are often expenditures at the various parks that come out of the Department of Public Works' operating budget that cannot be recaptured since the detail of where these expenditures occurred is not available.

DISCUSSION

The attached schedule provides financial information in two columns of numbers. All information is through March 31, 2004. If the project is still open, the life-to-date appropriation has been reported. If the project has been closed within the past ten years, the life-to-date expenditures for that project are being reported.

Please note that the information has been sorted by park or area and that there are several projects that are not park specific and cover either a region within the City or multiple parks.

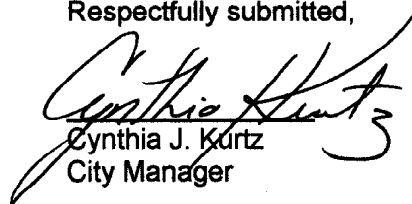
In addition to the specific park expenditures, information has been gathered regarding the cost to construct/renovate three community centers, Victory, Jackie Robinson, and Villa-Parke. Based upon the financial records, the City spent \$2.55 million, primarily in 1981, on the Jackie Robinson Center, \$7.6 million, primarily in 2002, on the Villa Parke Community Center and \$636,447, primarily in 1975, on the Victory Park Center. Relating to the Victory Park Center expenditures, if the cost for that project was converted into 2004 dollars, the cost would have been closer to \$2.5 to \$3 million.

Staff will be present to respond to any questions you might have.

FISCAL IMPACT

This report is for information only and there is no fiscal impact.

Respectfully submitted,



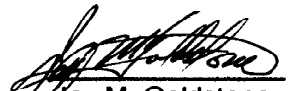
Cynthia J. Kurtz
City Manager

Approved by:



Martin Pastucha
Director of Public Works

Concurrence:



Jay M. Goldstone
Director of Finance

PARK AND LANDSCAPE PROJECTS

TEN YEAR HISTORY

Status of Project	Project Name	Project Costs (3/31/04)
Completed	Allendale Park - Reconstruct Tot Lot	52,138
Under Constr.	Allendale Park - Renovate Picnic Area	31,500
Completed	Allendale Park - Replace Existing Bleachers	22,178
Completed	Allendale Park - Athletic Field Lighting, Irrigation, Turf Renovation, etc.	280,430
	TOTAL ALLENDALE PARK	<u>386,246</u>
ARROYO PROJECTS		
Completed	Arroyo Seco - Environmental Impact Review (Does not include staff time or legal)	528,513
Under Constr.	Arroyo Seco - Reforestation	453,441
	TOTAL GENERAL ARROYO	<u>981,954</u>
Under Constr.	Central Arroyo - Restoration of Stream	999,670
Under Constr.	Central Arroyo - Trail and Rubble Wall Restoration	275,000
	TOTAL CENTRAL ARROYO	<u>1,274,670</u>
Under Constr.	Oak Grove Park - Reforestation	<u>206,416</u>
Under Constr.	Lower Arroyo - Casting Pond	50,000
Under Constr.	Lower Arroyo - La Casita Retaining Wall	90,000
Under Constr.	Lower Arroyo - Master Plan	1,252,186
Under Constr.	Lower Arroyo - New Pedestrian Bridge	120,000
Under Constr.	Lower Arroyo - New So. Entrance	100,000
Under Constr.	Lower Arroyo - Restroom Demolition	85,000
Under Constr.	Lower Arroyo - Revegetation	200,000
Under Constr.	Lower Arroyo - Trail, Ruble Wall Restoration	250,000
	TOTAL LOWER ARROYO	<u>2,147,186</u>
Under Constr.	Hahamongna Watershed Park - Enhance Existing Nursery	26,000
Completed	Hahamongna Watershed Park - Erosion Control	662
Completed	Hahamongna Watershed Park - Habitat Restoration	378
Under Constr.	Hahamongna Watershed Park - Implement Master Plan	2,351,900
Completed	Hahamongna Watershed Park - Preparation of Base Map	6,861
Under Constr.	Hahamongna Watershed Park - Remove Asphalt on Trail	48,000
Under Constr.	Hahamongna Watershed Park - Renovate 3 Existing Restrooms	121,000
Under Constr.	Hahamongna Watershed Park - Renovate Existing Sports Fields	316,000
Under Constr.	Hahamongna Watershed Park - Restoration of Flintridge Wash Bridge	1,161,000
	TOTAL HAHAMONGNA WATERSHED PARK	<u>4,031,801</u>
	GRAND TOTAL ARROYO SECO	<u>8,642,027</u>
Completed	Brenner Park - Repair Existing Walkways	32,358
Completed	Brenner Park - Conv Basketball Court	26,274
Under Constr.	Brenner Park - Modify Irrigation System	50,000
Completed	Brenner Park - Restroom Bldg Reconstruction	125,013
Completed	Brenner Park - Irrigation, Play Equipment, Resurface Sports Courts, etc.	120,100
	TOTAL BRENNER PARK	<u>353,745</u>

PARK AND LANDSCAPE PROJECTS

TEN YEAR HISTORY

Status of Project	Project Name	Project Costs (3/31/04)
Under Constr.	Brookside Park - ADA Comp Phs V	442,291
Under Constr.	Brookside Park - Ball Diamonds 1 & 2	150,000
Under Constr.	Brookside Park - Jackie Robinson Ballfield	122,478
Completed	Brookside Park - Landscape Robinson Field	54,948
Under Constr.	Brookside Park - Play Equipment Safety Replacement	536,375
Under Constr.	Brookside Park - Repair Parking Lot "I"	96,000
Under Constr.	Brookside Park - Replace Picnic Shelter Roof	100,000
Under Constr.	Brookside Park - Replacement Walkways	100,000
Under Constr.	Brookside Park - Restroom Renovation	707,000
Under Constr.	Brookside Park - Restroom Rnvtn-Phase 1	354,620
Under Constr.	Brookside Park - Resurface Tennis Court	44,754
Under Constr.	Brookside Park - Upgrade Lighting	9,100
Under Constr.	Fannie Morrison - Renovation	1,605,122
Under Constr.	Rose Bowl Aquatic Center Deferred Maintenance	75,000
	TOTAL BROOKSIDE PARK	<u>4,397,688</u>
Under Constr.	Central Park - Implement Master Plan	145,600
Completed	Central Park - New Playground	105,164
Completed	Central Park - Renovation of Fountain	16,552
Completed	Central Park - Irrigation, Drinking Fountains, ADA Improvements	67,000
Under Constr.	Central Park - Wikwy Lights & Sec Lghtng Sys & Wikwy Rplcmnt-Phase I	944,325
	TOTAL CENTRAL PARK	<u>1,278,641</u>
Under Constr.	City Wide - Central Irrigation	<u>60,900</u>
Under Constr.	Eaton Wash Park - Improvements	1,473,454
	TOTAL EATON WASH PARK	<u>1,473,454</u>
Completed	Eaton Blanche Park - Irrigation, Play Equipment, Resurface Sports Court, etc.	237,300
Completed	Eaton Blanche Park - Facilities Upgrade	13,088
	TOTAL EATON-BLANCHE PARK	<u>250,388</u>
Completed	Eaton Sunnyslope Park - Master Plan	22,138
Completed	Eaton Sunnyslope Park - Play Equipment	116,086
	TOTAL EATON-SUNNYSLOPE PARK	<u>138,224</u>
Completed	Grant Park - Reconstruct Tot Lot	75,900
Under Constr.	Grant Park - Renovate Basketball Court	32,000
Under Constr.	Grant Park - Renovate Picnic Shelter	32,000
Completed	Grant Park - Irrigation, Play Equipment, Drinking Fountains, etc.	114,585
Under Constr.	Grant Park - Walkway/Security Lighting	17,998
Under Constr.	Grant Park - Walkway/Security Lighting	83,000
	TOTAL GRANT PARK	<u>355,483</u>

PARK AND LANDSCAPE PROJECTS

TEN YEAR HISTORY

Status of Project	Project Name	Project Costs (3/31/04)
Under Constr.	Hamilton Park - New Bleachers & Picnic Shelter	100,000
Completed	Hamilton Park - Reconstruct Tot Lot	49,356
Under Constr.	Hamilton Park - Rplcmt Sports Field Drainage	160,220
Completed	Hamilton Park - Irrigation, Play Equipment, Resurface Sports Courts & Sidewalks	445,781
	TOTAL HAMILTON PARK	755,357
Completed	Jackie Robinson Comm. Center - Parking Lot Lighting	4,713
Completed	Jackie Robinson Comm. Center - Painting, gym roof, replace restroom doors, etc.	117,405
	TOTAL JACKIE ROBINSON CENTER	122,118
Completed	Jefferson Park - Fence/Tot Lot	801
Completed	Jefferson Park - New Softball Backstop	2,040
Under Constr.	Jefferson Park - Picnic Area Renovation and Expansion	117,425
Under Constr.	Jefferson Park - Reconstruct/Fence Tot Lot	172,792
Completed	Jefferson Park - Removal of Shuffleboard Court	29,957
Completed	Jefferson Park - Rplc Existing Bleachers	69,513
Completed	Jefferson Park - Irrigation, Resurface Sports Court, ADA Improvements, etc.	121,200
Completed	Jefferson Park - Volleyball/Basketball Courts	24,619
Under Constr.	Jefferson Park - Walkway Replacement	36,000
	TOTAL JEFFERSON PARK	574,347
Completed	La Pintoresca Park - Playground Equipment	50,795
Completed	La Pintoresca Park - Rplc Picnic Shelter	85,538
Completed	La Pintoresca Park - Walkway Replacement, Play Equipment, Recr. Storage, etc.	214,600
	TOTAL LA PINTORESCA PARK	350,933
Under Constr.	McDonald Park - Picnic/Shade Structures	67,270
Completed	McDonald Park - Play Area Expansion	2,340
Completed	McDonald Park - Irrigation, Play Equipment, Replace Restroom, etc.	431,805
	TOTAL MCDONALD PARK	501,415
Under Constr.	Memorial Park - Implement Master Plan	473,339
Under Constr.	Memorial Park - Master Plan (Play Area Design)	30,000
Completed	Memorial Park - Upgrade Existing Restroom Facilities	65,000
Completed	Memorial Park - Irrigation & Levitt Band Shell	252,000
	TOTAL MEMORIAL PARK	820,339
Completed	Multi-Park Sign Installation	25,829
Under Constr.	Park Walkway Replacement	379,800
Completed	Play Equipment Safety Replacement - Central Dist	8,402
Completed	Play Equipment Safety Replacement - West Dist	6,115
	TOTAL PLAY EQUIPMENT SAFETY REPLACEMENT	14,517
Completed	Playground Equip - Lead Abatement	12,811

PARK AND LANDSCAPE PROJECTS

TEN YEAR HISTORY

Status of Project	Project Name	Project Costs (3/31/04)
Completed	Restrooms - Washington/Allendale/Hamilton Park	<u><u>1,921</u></u>
Under Constr.	Resurfacing of Sports Courts	<u><u>120,400</u></u>
Completed	Purchase of Highland Plastics	3,948,750
Completed	Robinson Park - Construct Lighted Volleyball Court	907
Under Constr.	Robinson Park - Implement Master Plan	3,030,000
Completed	Robinson Park - Resurface Pool	17,500
Completed	Robinson Park - Irrigation, Play Equipment, Resurface Sports Courts, etc.	309,547
Completed	Robinson Park - Various Improvements	443,925
	TOTAL ROBINSON PARK	<u><u>7,750,629</u></u>
Completed	San Rafael Park - Site Improvements	100,562
Completed	San Rafael Park - Irrigation, Play Equipment, ADA Improvements, etc.	61,724
	TOTAL SAN RAFAEL PARK	<u><u>162,286</u></u>
Completed	School Park Improvements - Various	<u><u>79,661</u></u>
Completed	Singer Park - Tot Lot	23,118
Completed	Singer Park - Irrigation, Play Equipment, ADA Improvements, etc.	244,949
Completed	Singer Park - Various Projects	1,150
	TOTAL SINGER PARK	<u><u>269,217</u></u>
Under Constr.	Slurry Seal Asphalt Walkways & Pkg Lots Various Parks	<u><u>6,770</u></u>
Under Constr.	Tree Replacement/Planting	<u><u>1,730,080</u></u>
Completed	Victory Park - Lighting	60,029
Completed	Victory Park - Maint Storage	213,950
Completed	Victory Park - Irrigation, Play Equipment, Walkway Replacement, ADA Impr., etc.	1,047,448
Completed	Victory Park Comm. Center - New HVAC System, Impr. To Restrooms, Painting, etc.	184,669
	TOTAL VICTORY PARK	<u><u>1,506,096</u></u>

PARK AND LANDSCAPE PROJECTS TEN YEAR HISTORY

Status of Project	Project Name	Project Costs (3/31/04)
Completed	Villa Parke - Play Equipment, Turf Renovation, Resurface Sports Courts, etc.	547,040
Completed	Villa Parke - Court Foul Line Fence	6,203
Completed	Villa Parke - New Drinking Fountains & Trash Enclosure	17,244
Completed	Villa Parke - New Picnic Area	32,358
Completed	Villa Parke - Renovate Restroom and Const Concession Stand	61,858
Completed	Villa Parke - Security Fence	35,832
Completed	Villa Parke - Site Improvements	584,356
Under Constr.	Villa Parke - Slope Improvements	108,000
Completed	Villa Parke Comm. Center - New HVAC System, Repair Water Damage, Painting, etc.	459,116
	TOTAL VILLA-PARKE PARK	<u>1,852,007</u>
Under Constr.	Washington Park - Implement Master Plan	626,544
Completed	Washington Park - Rplc Chain Link Fence	48,211
Completed	Washington Park - Rplc Deteriorated Electric Panel Bldg	25,000
Under Constr.	Washington Park - Slurry Seal Asphalt Walkways & Pkg Lots	22,000
Completed	Washington Park - Irrigation, Play Equipment, etc.	238,613
	TOTAL WASHINGTON PARK	<u>960,368</u>
	GRAND TOTAL	<u>35,333,697</u>