

Agenda Report

TO: City Council

December 11, 2000

THROUGH: Finance Committee

FROM: City Manager

SUBJECT: Amendment to the *FY 2001 - 2006 Capital Improvement Program* to include the "Park and Landscaping" and the "Arroyo Projects" sections.

RECOMMENDATION

It is recommended that the City Council:

1. Amend the *FY 2001 - 2006 Capital Improvement Program* budget to include the "Park and Landscaping" and the "Arroyo Projects" Sections as detailed in Attachments I, II and III;
2. Approve the removal of all class one hazard play equipment from city parks; and
3. Establish a policy that replacement of playground equipment be a top priority use for future Residential Development Fees until all unsafe equipment has been replaced.

COMMISSION RECOMMENDATION

On November 7, 2000, staff presented the City Manager's Recommended CIP for "Parks and Landscaping" and the "Arroyo Projects" sections to the Recreation and Parks Commission. The Commission endorsed the City Manager's recommendation of "Parks and Landscaping" section of the CIP but not the "Arroyo Projects" section. The Commission is concerned that none of the Ten Percent Green Fee Arroyo Set-Aside Funds was used to fund projects in this section. The process for the distribution of this money was discussed by the City Council on November 13, 2000, and has been forwarded to the Business Enterprise Committee for review. The Commission recommended not adopting the "Arroyo Projects" section until this matter is resolved.

The Recreation and Park Commission recommended, and staff agrees, that all class one hazard play equipment should be removed from the parks. There are not enough funds to immediately replace all the equipment that will be removed and some parks may not have play equipment for several years.

Originally, staff wanted to establish a policy that all Residential Impact Fees to go to the replacement of the unsafe playground equipment. However, staff now concurs with the commission's recommendation that although the replacement of the unsafe playground equipment is a top priority, retaining flexibility to address future undetermined priorities is also necessary.

BACKGROUND

On May 22, 2000, August 7, 2000 and August 14, 2000 the City Council adopted 11 of the 13 sections of the *FY 2001 – 2006 Capital Improvement Program (CIP)* budget. Those sections are:

- Municipal Buildings and Facilities;
- Street Lighting and Electrical System Undergrounding;
- Sewers and Storm Drains;
- Electric System;
- Pasadena Center Improvements;
- Technology Improvements;
- Streets and Streetscapes;
- Street Lighting;
- Traffic Control and Facilities;
- Water System; and
- Rose Bowl Improvements.

DISTRIBUTION OF RESIDENTIAL IMPACT FEES

In May when the CIP was first submitted to the Finance Committee, the “Parks and Landscaping” and the “Arroyo Projects” sections were not presented. At that time, staff was in the process of evaluating the method used to distribute Residential Development Fees. On July 31, 2000, the City Council adopted a resolution changing the distribution method of Residential Impact Fees. Under the new distribution method, the City has been divided into three park impact districts: the West Area, Central Area and East Area, and the fees collected within a district are eligible to be allocated to any project throughout the impact district. Ninety percent of the residential impact fees collected within each park impact district can be distributed among the neighborhood and community parks within the district by need as established by the Recreation and Parks Commission and the City Council. The remaining ten percent of the funds will go to the citywide parks to be distributed by priority.

In addition, adoption of the resolution enabled staff to redistribute Residential Impact Fees received prior to the adoption of the resolution based on the new park impact districts. Staff reviewed existing projects and determined that \$222,177 was available for redistribution. Attachment 1 outlines the redistribution. This money came from projects that were underfunded and not scheduled to move forward in the near future.

In FY 2000, \$341,179 of Residential Impact Fees was collected. With the \$222,177 to be redistributed, a total of \$563,356 is available for appropriation in FY 2001.

PLAYGROUND RETROFIT PROJECTS

Based on a safety audit of all public playgrounds maintained by the City of Pasadena and the requirements of the American Society of Testing Materials, the Consumer Products Safety Commission, and the Americans with Disabilities Act, the City Manager recommends the majority of the available residential development fees be used to address the playground safety needs. The estimated cost to mitigate or replace all equipment with class one hazards (any condition that is life threatening or can cause severe permanent disability) exceeds \$1.5 million. The table below shows the project cost by park and by district.

WEST		CENTRAL		EAST		CITYWIDE	
LA PINTORESCA	\$ 6,525	VILLE PARKE	\$182,250	VICTORY	\$ 274,875	BROOKSIDE	\$ 36,375
ROBINSON	\$223,125	WASHINGTON	\$183,113	HAMILTON	\$ 276,038		
CENTRAL	\$ 4,375	ALLENDALE	\$ 6,350	EATON-BLANCHE	\$ 151,613		
SINGER	\$121,088	GRANT	\$ 7,025	SUNNYSLOPE	\$ 75,375		
SAN RAFAEL	\$ 6,975	McDONALD	\$ 10,050				
BRENNER	\$ 5,975						
TOTALS	\$368,063		\$388,788		\$ 777,901		\$ 36,375

The project descriptions describing needed improvements at each park can be found in Attachment II. The funding recommendations for the FY 2001 CIP were based on available funding by Park Impact District and the greatest safety needs as outlined below.

WEST		CENTRAL		EAST		CITYWIDE	
PARK	ESTIMATE	PARK	ESTIMATE	PARK	ESTIMATE	PARK	ESTIMATE
LA PINTORESCA	\$ 6,525	VILLE PARKE	\$ 156,226	EATON-BLANCHE	\$ 34,675	BROOKSIDE	\$ 36,375
CENTRAL	\$ 4,375	WASHINGTON	\$ 183,113				
SAN RAFAEL	\$ 6,975	JEFFERSON	\$ 30,000				
BRENNER	\$ 5,975						
ROBINSON	\$ 63,000						
ROBINSON POOL	\$ 34,094						
Total Recommended Appropriations	\$ 120,944		\$ 369,339		\$ 34,675		\$ 36,375

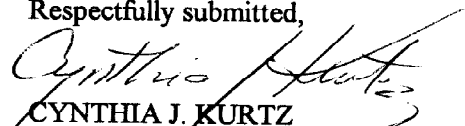
Staff recommends the adoption of the “Parks and Landscaping” and “Arroyo Projects” sections of the CIP as outlined in Attachment II. Attachment III is an amendment to “Exhibit B” which sets the specific spending limits for each capital project for the *FY 2001 – 2006 Capital Improvement Program*.

The only changes in the “Arroyo Projects” section from the FY 2000 CIP is the addition of the *Brookside Park – Park Play Equipment Safety Replacement* project and the appropriation of private funding to the *Brookside Park – Jackie Robinson Ball Field Area Improvements*. Staff recommends the adoption of this section so the two projects receiving funding can move forward. After the Ten Percent Green Fee Arroyo Set-Aside Fund policy has been resolved, additional projects in the “Arroyo Projects” section may be eligible to receive funding.

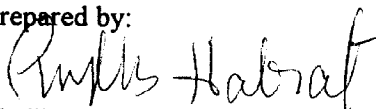
FISCAL IMPACT

Recommended appropriations and re-appropriations in the "Parks and Landscaping" and the "Arroyo Projects" sections of the FY 2001 Capital Improvement Program total \$609,333.


Respectfully submitted,


CYNTHIA J. KURTZ
City Manager

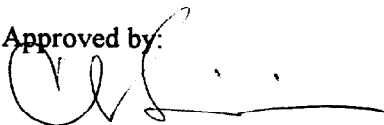
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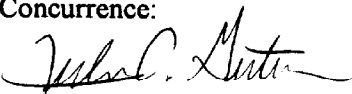
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Concurrence:


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