

Agenda Report

TO: City Council

May 21, 2001

THROUGH: Finance Committee

FROM: City Manager

SUBJECT: Approval of an Amendment to the FY 2001 Capital Improvement Program Budget to Create Two New Projects and Appropriate \$1.5 Million from the 10% Arroyo Green Fee Fund to Five Projects in Brookside Park and Appropriate \$800,000 of 1992 Certificates of Participation proceeds to the Brookside Clubhouse Renovation Project

RECOMMENDATION

It is recommended that the City Council:

1. Amend the FY 2001 Capital Improvement Program Budget to include two new projects, Brookside Park - ADA Compliance Phase V and Brookside Park - Replacement of Walkways;
2. Approve a journal voucher appropriating a total of \$1.5 million from the 10% Arroyo Green Fee Fund to the following five projects in Brookside park.

Brookside Park – Jackie Robinson Ball Field Area Improvements (account 77562) - \$25,000

Brookside Park – Restrooms Renovation and Replacement (account 77566) - \$447,000

Brookside Park – Park Play Equipment Safety Replacement (77365) - \$500,000

Brookside Park – ADA Compliance Phase V (new) - \$428,000

Brookside Park – Replacement of Walkways (new) - \$100,000; and

3. Approve a journal voucher appropriating \$800,000 of unspent 1992 Certificates of Participation proceeds to the Brookside Clubhouse Renovation project (account 88022)

BACKGROUND

Advisory Bodies' Recommendations

On March 19, 2001 the City Council approved the process for deciding the use of the 10% Arroyo Green Fee Fund. On May 1, 2001 the Recreation and Parks Commission voted to support a recommendation that \$1.5 million from this fund go towards five projects in Brookside Park and that \$800,000 of unspent 1992 Certificate of Participation proceeds be allocated to phase two and three of the Brookside Clubhouse Renovation project. On May 9, 2001 the Rose Bowl Operating Company voted to support these same recommendations.

Brookside Park Projects

The projects recommended for funding in Brookside Park were selected because of their high priority and due to the lack of funding for projects in the Central Arroyo in the current CIP budget. The proximity of the projects to the golf course and Rose Bowl is an added benefit.

These five projects primarily address Americans with Disabilities Act (ADA) compliance and safety issues. A brief description of each project is provided below.

1. Brookside Park – Jackie Robinson Ball Field Area Improvements (account 77562) - \$25,000

This \$25,000 allocation will fund the replacement of approximately 3,400 square feet of concrete paving. This paving will facilitate access between the parking lot, bleachers, players benches and the playing field as well as providing a field-level ADA wheelchair and companion seating area behind the infield fence.

2. Brookside Park – Restrooms Renovation and Replacement (account 77566) - \$447,000

This funding will be used to demolish and replace one restroom (east of diamond #2) and renovate another (east of tennis courts). Both restrooms will be completed in accordance with ADA requirements.

3. Brookside Park – Park Play Equipment Safety Replacement (77365) - \$500,000

Funding will be used to construct two of three playgrounds identified in the Central Arroyo Master Plan. The first will be located near the entrance driveway north of ball diamond #2. The second will be an upgrade and replacement of the existing swing set located near the Rockery.

4. Brookside Park – ADA Compliance Phase V (new) - \$428,000

This project will bring existing park features into ADA compliance. Specific improvements include adding accessible parking spaces, constructing accessible walks and ramps, replacement of picnic tables with accessible tables, installation of accessible drinking fountains, and signage

5. Brookside Park – Replacement of Walkways (new) - \$100,000

This project will fund the repair, replacement and installation of walkways in various locations throughout Brookside Park. This project will be done in phases. Phase I will encompass replacing asphalt walkways that are safety hazards because they are in an advanced state of deterioration.

Projects number and four and five above are listed as new projects. They exist in the FY 2001 CIP as part of a larger project, “Brookside Park Various Projects”. Now that these two projects have been identified for funding, staff requests they be separated out for better tracking purposes.

It should be noted that the allocation of the funds in the reports approved by the RBOC and Recreation and Parks Commission listed the amount going to ADA Compliance – Phase V as \$328,000. This figure has been revised to \$428,000 to include updated engineering and construction costs. Concurrently, the Replacement of Walkways project has been reduced from \$200,000 to \$100,000 to offset the need in the ADA Compliance project.

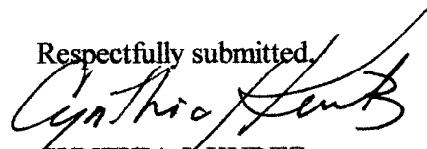
Rose Bowl Project

“Brookside Clubhouse Renovation” is an existing project in the *Rose Bowl Projects* section of the FY 2001 – 2006 CIP Budget. The Clubhouse as it exists today dates back to the 1960s. There have been several modifications to the interior spaces and finishes. Although the building essentially meets its original functional requirements, it is showing its age and may be deficient in a number of areas in meeting current code requirements. Recommended upgrades to the Clubhouse have been broken out in to phases. Currently phase one of the Clubhouse renovation (\$400,000) is in progress and focuses on improvement to the interior public areas and restrooms, as well as improving the external lighting. Phases two and three (\$800,000) focus on the external building envelope and includes replacement of existing windows and doors; repair and painting of the building’s exterior finishes; removal of deteriorated exposed beam ends; and addresses upgrades to the building’s aging mechanical systems.

FISCAL IMPACT

Sufficient funds are available in the 10% Arroyo Green Fee Fund for the requested appropriations. If approved, there will be approximately \$10,000 in 10% Arroyo Green Fee Funds and \$30,000 in unspent 1992 bond proceeds remaining.


Respectfully submitted,



CYNTHIA J. KURTZ

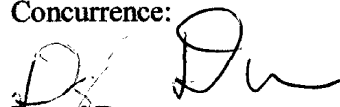
City Manager

Prepared by:



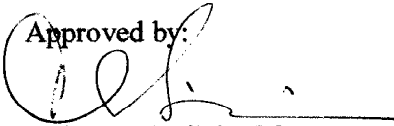
Brenda E. Harvey-Williams
Finance and Management Services Administrator
Public Works and Transportation Department

Concurrence:



Darryl Dunn
General Manager
Rose Bowl

Approved by:



C. Bernard Gilpin, Director
Public Works and Transportation Director

Concurrence:



Jay M. Goldstone
Director of Finance