

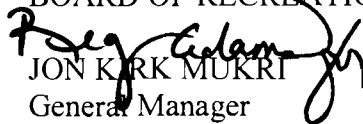
FOR INFORMATION ONLY

CITY OF LOS ANGELES
Department of Recreation and Parks

July 9, 2008

TO: BOARD OF RECREATION AND PARK COMMISSIONERS

FROM:


JON KIRK MUKRI
General Manager

SUBJECT: CAPITAL PROJECTS – FY 2007-08 CAPITAL IMPROVEMENT
EXPENDITURE PROGRAM (CIEP) FOR SITES AND FACILITIES FUND
(209)

The Capital Improvement Expenditure Program (CIEP) provides for the utilization of special funds which are restricted for the construction or improvement of permanent facilities and General Fund financing of necessary capital improvements for which special financing is unavailable. Fund 209/88 is the Sites and Facilities Fund generated by dwelling unit tax assessed on all new residential construction in the City, and is used exclusively for acquisition and development of park and recreation sites and facilities, and as such is a portion of the CIEP.

The projects funded by CIEP are selected on a priority basis using such criteria as: 1) recognition of safety or environmental needs; 2) commitment to or coordination with the activities of other agencies; 3) additional service requirements for growing areas; 4) participation with residents in the funding of assessment act projects; 5) completion or continuation of previously authorized work; 6) protection of precious investment in public works; 7) provision of efficient facilities to support on-going operations; and 8) maximization of grant funds. The eligible uses of the funding source(s) are based on the above criteria.

Each fiscal year a report is prepared and submitted to the Office of the City Administrative Officer (CAO) listing the status and available funds for each CIEP project of the Department for reappropriation. A separate list is also submitted for funds to be reverted for those projects that have been completed with remaining balances that have not been expended or encumbered. Due to these reporting requirements, it is critical for the Department to monitor the project status and the fund balances of each project at the end of the fiscal year.

The original appropriation in the Fiscal Year 2007-08 CIEP program cost for the Department's Sites and Facilities Fund 209 was \$2,400,000 by Mayor/Council Budget actions. However, this amount was reduced to \$1,350,000 which is the equivalent amount that has been received in the Park and Recreational Sites and Facilities Fund. These funds have been set aside for new projects and to address construction shortfalls for various Recreation and Parks projects approved under Council File Number 07-2877-S3 dated May 22, 2008.

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Attached is the Fiscal Year 2007-08 CIEP project list status and assigned Project Managers. Department staff is providing this for informational and monitoring purposes.

This report was prepared by Noel Williams, Chief Management Analyst, Finance Division, Budget Section.

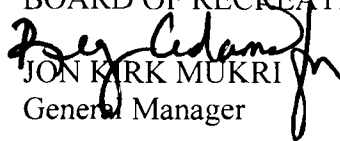
DEPARTMENT OF RECREATION AND PARKS									
FY 2007-08 CAPITAL IMPROVEMENT EXPENDITURE PROGRAM (CIEP)									
SITES AND FACILITIES FUND (209)									
As of June 18, 2008									
RAP REGION	PROJECT TITLE	FUND	ACCT	AVAILABLE AMOUNT	PROJECT STATUS	PROJECT MANAGER	DEPARTMENT		
	VARIOUS FACILITIES	209	C202	\$ 294,000.00	Projects not yet identified				
	DUCT FEE REFUND	209	C203	\$ 20,000.00					
VALLEY	BRAND PARK	209	C212	\$ 430,000.00	Construction	Gary Lam	PW/BOE - Recreational and Cultural Facilities		
VALLEY	PEDLOW PHASE III - ADMIN BLDG	209	C214	\$ 150,000.00	Construction	Gary Lam	PW/BOE - Recreational and Cultural Facilities		
METRO	ROCKWOOD PARK	209	C215	\$ 200,000.00	Pre-design	Carmelo Sabatella	PW/BOE - Recreational and Cultural Facilities		
METRO	IMPERIAL COURTS SPORTSFIELD	209	C216	\$ 150,000.00	Construction	Ejike Mbaruguru	PW/BOE - Recreational and Cultural Facilities		
METRO	GILBERT LINDSAY PHASE II - RC	209	C217	\$ 106,000.00	Construction	Somsak Poolperm	PW/BOE - Recreational and Cultural Facilities		
	TOTAL			\$ 1,350,000.00					

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CITY OF LOS ANGELES
Department of Recreation and Parks

TO: BOARD OF RECREATION AND PARK COMMISSIONERS

FROM:


JON MARK MUKRI
General Manager

SUBJECT: CAPITAL PROJECTS – FY 2008-09 CAPITAL IMPROVEMENT EXPENDITURE PROGRAM (CIEP) FOR SITES AND FACILITIES FUND (209) AND MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) MAYOR AND COUNCIL ADOPTED PROJECTS

The Capital Improvement Expenditure Program (CIEP) provides for the utilization of special funds which are restricted to the construction or improvement of permanent facilities and General Fund financing of necessary capital improvements for which special financing is unavailable. Fund 209/88 is the Sites and Facilities Fund generated by dwelling unit tax assessed on all new residential construction in the City, and is used exclusively for acquisition and development of park and recreation sites and facilities, and as such is a portion of the CIEP. Proceeds from the issuance of MICLA certificates of participation or other types of debt financing will be used to finance the project funded. This is also part of CIEP.

The projects funded by CIEP are selected on a priority basis using such criteria as: 1) recognition of safety or environmental needs; 2) commitment to or coordination with the activities of other agencies; 3) additional service requirements for growing areas; 4) participation with residents in the funding of assessment act projects; 5) completion or continuation of previously authorized work; 6) protection of precious investment in public works; 7) provision of efficient facilities to support on-going operations; and 8) maximization of grant funds. The eligible uses of the funding source(s) are based on the above criteria.

Each fiscal year a report is prepared and submitted to the Office of the City Administrative Officer (CAO) listing the status and available funds for each CIEP project of the Department for reappropriation. A separate list is also submitted for funds to be reverted for those projects that have been completed with remaining balances that have not been expended or encumbered. Due to these reporting requirements, it is critical for the Department to monitor the project status and the fund balances of each project at the end of the fiscal year.

The total adopted Fiscal Year 2008-09 CIEP program cost for the Department's Municipal Facilities Capital Improvements is \$5,551,000 by Mayor/Council Budget actions. The program cost consists of \$1,150,000 in Sites and Facilities Fund appropriations and \$4,411,000 in MICLA

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issued financing. The list of projects receiving Fiscal Year 2008-09 Sites and Facilities funding has not been provided by the City Administrative Office (CAO).

The MICLA funding is designated for the replacement of the Downey Pool located in Council District 1. The project design is complete and ready for construction. The total project cost is \$5,836,000. The project has been awarded \$500,000 in Proposition K Funds and received \$600,000 in MICLA funding in Fiscal Year 2006-07. Additionally, the project is expected to receive \$325,000 in Quimby funds. Department staff is providing this for informational and monitoring purposes.

This report was prepared by Noel Williams, Chief Management Analyst, Finance Division, Budget Section.

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CITY OF LOS ANGELES
DEPARTMENT OF RECREATION AND PARKS

July 9, 2008

TO: BOARD OF RECREATION AND PARK COMMISSIONERS

FROM:


JON KIRK MURKI
General Manager

SUBJECT: FEASIBILITY OF DESIGNING AND INCORPORATING A NEW
UNIVERSALLY ACCESSIBLE PLAYGROUND INTO THE CURRENT
MACARTHUR PARK IMPROVEMENTS – CHILDREN’S PLAY AREA
(W.O. #E170207F) PROJECT

Background:

A new playground is currently being slated for construction at the north side of MacArthur Park (east of the Band Shell) to complement the new synthetic meadow and other improvements to the site. The designed playground is approximately 2,500 square feet in surface area with high-tech climbing modules and spinners that mimic the architecture of the existing Band Shell. This is a modest size for a playground however it will complement the existing older partially accessible playground in the vicinity of the Signal Building. Although this playground will bring more families to the meadow area only the ground plane is accessible to those with disabilities and the design lends itself to more active and adventurous children.

Design:

A potential revision to the intended playground would be a larger more comprehensive Universally Accessible Playground (UAP). This would expand the play area to a maximum of approximately 12,000 square feet within the existing walkway configuration. Additional space for expansion may be gained by the possible renovation of the existing playground at the Signal Building or expanding to the south. In comparison the new UAP’s at Hansen Dam and Lake Balboa (Beilenson) are approximately 20,000 square feet with some of our other smaller installations in the range of 7,000 - 10,000 square feet. Playground equipment for the new expanded area would be comparable to the other Recreation and Parks UAP installations enabling children of all abilities complete access.

Currently, there is investigation into design of a restroom facility adjacent to the playground and meadow due to a lack of Americans with Disabilities Act (ADA) accessible facilities in that portion of the park. Council District 1 is currently investigating funding for the restroom. Due

to MacArthur Park's designation as a Historic Cultural Monument (No. 100) the restroom cost may be in the range of \$500,000-\$700,000.

Feasibility:

The revision of this area would include a redesign utilizing both Bureau of Engineering (BOE), Architectural Division and the services of a consultant with expertise in the field of UAP design. This would require additional design time of approximately five (5) months. With careful coordination, construction of the unaffected areas of the project may proceed concurrently with the playground design with installation to follow. The current MacArthur Park Improvements Project is funded and managed by BOE, Recreational and Cultural Facilities Program (Proposition K Group) and will need to abide by the grant requirements. The prospect of initiating a change order for the expanded playground is viable and would minimize cost and time versus a new project.

Funding:

The current source of funding for the Macarthur Park Improvement Project is Proposition K. The additional project cost of the proposed new 12,000 square feet UAP will be approximately \$600,000. With the addition of the ADA restroom the total cost may be as much as \$1,300,000. Funding for this new UAP will be determined at a later date.

Environmental:

The playground and restroom improvements would be covered under the Final Environmental Impact Report submitted and approved by the Board on June 18, 2008 (Board Report 08-167).

Prepared by Sue Gorney, Landscape Architect II, Planning and Development Division.