


FOR INFORMATION ONLY

CITY OF LOS ANGELES
Department of Recreation and Parks

November 16, 2023

TO: Board of Recreation and Parks Commissioners
FROM: Jimmy Kim, General Manager 
SUBJECT: PARK FEE ANNUAL REPORT FOR FISCAL YEAR 2022-2023

SUMMARY

On September 7, 2016, the City Council approved the new Park Dedication and Fee Update Ordinance (Park Fee Ordinance), Ordinance No. 184,505, and approved a Resolution relative to a General Plan Amendment to amend the Public Recreation Plan of the Service Systems Element of the City of Los Angeles General Plan.

The Park Fee Ordinance implemented a new development impact fee that requires all new residential dwelling units to dedicate land, or pay a fee in-lieu, or provide a combination of land dedication and fee payment, for the purpose of acquiring, expanding, and improving park and recreational facilities for new residents.

Pursuant to Los Angeles Municipal Code Section 12.33 I.2, within 180 days after the last day of each fiscal year, the Department of Recreation and Parks (RAP) shall report on each of the park and recreational facilities on which fees were committed in the last fiscal year and the appropriate date by which construction of the park and recreational facilities will commence and maintain accounts and prepare reports in accordance with the Mitigation Fee Act (California Government Code Section 66000 et seq.) or successor section.

Section 66006 of the Mitigation Fee Act requires that each local agency that imposes developmental impact fees prepare an annual report providing specific information on those fees. Section 66001 of the Mitigation Fee Act also requires that the local agency makes findings every five years with respect to the purpose and nexus of the imposed fee, the sources and amounts of all of funding anticipated to complete financing in incomplete improvements and the approximate dates on which the previously identified funding is expected to be deposited into the appropriate account or fund. These requirements provide the community with information as to the status of impact fees collected.

Government Code subsection 66006(b)(1) sets forth the annual compliance reporting requirements under the Mitigation Fee Act as follows:

- 1) A brief description of the type of fee in the account;
- 2) The amount of the fee;
- 3) The account balance at the beginning and end of the fiscal year;
- 4) The amount of fees collected and interest earned;
- 5) An identification of each expenditure from the account, including a brief description of the expenditure and the percentage of the total cost of the expenditure funded by the fees;
- 6) An approximate date when construction will begin if the city or county determines it has sufficient funds to complete a public improvement;
- 7) A description of any interfund transfer or loan made from the account; and
- 8) The amount of any refunds made from the account.

Failure to report on activity and account balances per the applicable regulations could allow a successful challenge to the collection of the related fees in the future or the repayment of previously collected fees.

PARK FEE ANNUAL REPORT

This report only addresses the required annual reporting for Fiscal Year 2022-2023 (July 1, 2022 to June 30, 2023) (FY22-23).

In conformance with the requirements of the Mitigation Fee Act, the annual reporting requirements previously mentioned will be provided for the following development fees paid to the RAP:

- Quimby Fees
- Zone Change
- Subdivision
- Nonsubdivision

Attachments:

- Park Fee Annual Report FY22-23 Summary Page
- Exhibit A – Fees Collected and Interest Earnings
- Exhibit B – Intrafund Transfers
- Exhibit C – Total Expenditures
- Exhibit D – Total Funds Committed

City of Los Angeles
 Department of Recreation and Parks
 Annual Report on Park Fees
 for FY 22-23: July 1, 2022 to June 30, 2023

Fund	Quimby	Zone Change	Subdivision	Non-subdivision	Park Fee Admin Account
Purpose and Authority for Collection	Land dedication or in-lieu fees imposed on residential developments with a subdivision map for park and recreational purposes. Ordinance 141,202 effective on 2/11/71. Modified by Ordinance 184,505 on 1/11/17.	In-lieu fees imposed on zoning cases that increases the residential use on any property for park and recreational purposes. Ordinance 159,691 effective on 3/31/85. Modified by Ordinance 184,505 on 1/11/17.	Land dedication or in-lieu park fees imposed on residential developments with a subdivision map to enable the acquisition of land or the purpose of developing new or rehabilitating existing recreational facilities. Ordinance 184,505 effective on 1/11/17.	In-lieu park fees imposed on non-subdivision residential developments to enable the acquisition of land or the purpose of developing new or rehabilitating existing recreational facilities. Ordinance 184,505 effective on 1/11/17.	Administrative service fee in order to pay administrative costs incurred by the City to run the Park Fee Program.
	Formerly LAMC 17.12	Formerly LAMC 12.33	LAMC 12.33	LAMC 12.33	LAMC 12.33
Account	302/89/89460K	302/89/89440K	302/89/89716H	302/89/89718H	302/89/89720H
Amount of Fee	Fee per dwelling unit based on zoning of project. Effective March 1, 2022 to February 28, 2022: Zones A, RE, RS, RA, R1, RU, RZ, RW1, R2 = \$4,342.00 Zones RW2, RD, R3, RAS3 = \$6,520.00 Zones R4, RAS4 = \$8,890.00 Zones R5 = \$12,525.00 All Other Zones = \$8,890.00 Effective March 1, 2023 to until the RERC Third Quarter Report is published for 2022: Zones A, RE, RS, RA, R1, RU, RZ, RW1, R2 = \$4,342.00 Zones RW2, RD, R3, RAS3 = \$6,520.00 Zones R4, RAS4 = \$8,890.00 Zones R5 = \$12,525.00 All Other Zones = \$8,890.00	Fee per dwelling unit based on zoning of project. Effective March 1, 2022 to February 28, 2022: Zones A, RE, RS, RA, R1, RU, RZ, RW1, R2 = \$4,342.00 Zones RW2, RD, R3, RAS3 = \$6,520.00 Zones R4, RAS4 = \$8,890.00 Zones R5 = \$12,525.00 All Other Zones = \$8,890.00 Effective March 1, 2023 to until the RERC Third Quarter Report is published for 2022: Zones A, RE, RS, RA, R1, RU, RZ, RW1, R2 = \$4,342.00 Zones RW2, RD, R3, RAS3 = \$6,520.00 Zones R4, RAS4 = \$8,890.00 Zones R5 = \$12,525.00 All Other Zones = \$8,890.00	Effective July 1st, 2022 to June 30, 2023: \$16,642.00 per dwelling unit	Effective July 1st, 2022 to June 30, 2023: \$8,157.00 per dwelling unit	Effective July 1st, 2022 to June 30, 2023: 5% of all Quimby in-lieu Fees and Park Mitigation Fees to be deposited into the Park Fee Administration Account
Fund Balance July 1, 2022	\$81,077,586.96	\$6,892,062.11	\$81,314,741.26	\$59,635,643.53	\$6,243,468.88
Fund Balance June 30, 2023	\$78,553,716.66	\$6,927,787.01	\$89,431,046.16	\$96,680,324.00	\$8,335,333.04
Activity in 2022-2023					
Revenues					
A. Fees Collected (Exhibit A)	\$0.00	\$0.00	\$12,248,201.80	\$53,809,219.80	\$3,476,706.40
B. Interest Earnings	\$1,871,780.65	\$161,178.58	\$1,905,423.87	\$1,666,478.01	\$163,989.07
C. Interfund Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. Refunds	\$0.00	\$0.00	\$0.00	\$7,051.00	\$352.55
Total Revenues (A+B+C-D)	\$1,871,780.65	\$161,178.58	\$14,153,625.67	\$55,468,646.81	\$3,640,342.92
Intrafund Transfers (Exhibit B)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures (Exhibit C)	\$3,923,148.78	\$85,032.27	\$6,440,211.21	\$6,487,897.45	\$946,118.95
Total Funds Committed (Exhibit D)	\$16,646,154.32	\$390,240.17	\$28,720,678.16	\$32,258,424.93	
Uncommitted Funds June 30, 2023	\$10,422,763.76	\$2,323,066.57	\$36,202,370.22	\$77,544,355.96	
*Uncommitted funds are funds that were not allocated or committed by the Board of Recreation and Parks Commissioners to a capital improvement or acquisition project as of June 30, 2023.					

Fees Collected (Exhibit A)
Department of Recreation and Parks
Annual Report on Park Fees
for FY 22-23: July 1, 2022 to June 30, 2023

Case Number	Collection Address	Council District	Account Description	Account	Total Fees Collected	Park Fees	Admin Fees	Interest Earnings
22010-20000-03783	844-846 East 27th Street		9 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22010-20000-04018.04184	6645 Beck Avenue		2 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$0.00
22010-20000-04624	1300-1302 West 54th Street		9 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22010-20000-05201	4842 Agnes Avenue		2 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22010-30000-00021.00022	4306-4308 South Normandie Avenue		9 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$246.32
22010-30000-00551.00552	1013-1013 1/2, 1015-1015 1/2 North Wilton Place		13 Non-Subdivisions	89718H	\$15,914.00	\$15,118.30	\$795.70	\$224.08
22010-30000-00734.00735	1229-1229 1/2, 1231-1231 1/2 North Mariposa Avenue		13 Non-Subdivisions	89718H	\$15,914.00	\$15,118.30	\$795.70	\$156.32
22010-30000-01048	644 East 76th Place		9 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$40.26
22010-30000-01692.01693.01694	6238, 6240, 6236, 6234, 6234 1/2 North Beck Ave		2 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$246.32
22010-30000-02525.02526	5850 1-2, 5852 1-2 North Vineland Avenue		2 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$143.48
22010-30000-03065.03066	1129-1129 1/2 East 28th Street		9 Non-Subdivisions	89718H	\$15,914.00	\$15,118.30	\$795.70	\$95.44
22010-30000-03581.03582	1223-1223 1/2 North June Street		13 Non-Subdivisions	89718H	\$15,914.00	\$15,118.30	\$795.70	\$80.51
22010-30000-03998.03999	1815 South Barry Avenue		11 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$0.00
22010-30000-04237	1227 West Gage Avenue		8 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22010-30000-04835.04836.04837	5643-5643 1/2, 5645, 5647-5647 1/2 Case Avenue		2 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$0.00
22010-30000-05375.05377	2614-2614 1/2 East Pennsylvania Avenue		14 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$0.00
22014-10000-00116	12308 North Libuana Drive		12 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$0.00
22014-20000-00177	18544-18546 Bryant Street		12 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$0.00
22014-20000-01904	3025-3027 East 8th Street, 1157 South Euclid Avenue		14 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$18.64
22014-20000-02604	20233 West Chase Street		3 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22014-20000-02749	15647 West Chase Street		12 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22014-20000-04398	7816 North Fulton Avenue		2 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$48.91
22016-10000-03223	1426-1426 1/2 West 27th Street		8 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$96.86
22016-10000-12403	2616 1-4 South Wellington Road		10 Non-Subdivisions	89718H	\$15,914.00	\$15,118.30	\$795.70	\$80.51
22016-10000-18754	7441 North Jordan Avenue		3 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$19.10
22016-10000-16585	1207-1209 East 23rd Street		9 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$18.64
22016-10000-19851	7539-7543 Enfield Avenue		4 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22016-10000-25107	5322-5322 1/4 West La Mirada Avenue		15 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22016-20000-04844	201 West 62nd Street		9 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22016-20000-06422	4601 South Hoover Street		9 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$40.26
22016-20000-06430	7650-7652 West Machrea Street		7 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$82.11
22016-20000-12954	1257-1257 1/2 West Adams Boulevard		8 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$78.16
22016-20000-15528	15810-15812 West Rinaldi Street		12 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$80.12
22016-20000-15875	1549 South Westgate Avenue 1-9		11 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$103.79
22016-20000-16552	611 North Occidental Boulevard		13 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
22016-20000-28984	6929 1/2 North Arlino Avenue		3 Non-Subdivisions	89718H	\$8,157.00	\$7,749.15	\$407.85	\$48.91
22019-10000-00243	3213-3213 1/2 West 21st Street		10 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$94.59
23010-10000-00103.22010-10000-05592	4455 South Stauson Avenue		11 Non-Subdivisions	89718H	\$23,871.00	\$22,677.45	\$1,193.55	\$0.00
23016-10000-03674	5206 North North Maywood Avenue		14 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
23016-10000-05057	148-148 1/2 West 83rd Street		9 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
23016-20000-05349	13310 West Bromwich Street		6 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
23016-20000-09185	4711-4713 West Saint Elmo Drive		10 Non-Subdivisions	89718H	\$7,957.00	\$7,559.15	\$397.85	\$0.00
					\$56,641,264.00	\$53,809,219.80	\$2,832,064.20	\$184,241.97

TOTAL PARK FEES	
Quimby	\$0.00
Zone Change	\$0.00
Subdivisions	\$12,248,201.80
Nonsubdivisions	\$53,809,219.80
	\$66,057,421.60

TOTAL ADMIN FEES	
Quimby	\$0.00
Zone Change	\$0.00
Subdivisions	\$644,642.20
Nonsubdivisions	\$2,832,064.20
	\$3,476,706.40

Intrafund Transfers (Exhibit B)
Department of Recreation and Parks
Annual Report on Park Fees
for FY 22-23: July 1, 2022 to June 30, 2023

Facility Name	Project Name	Scope of Work	Board Report #	Board Report Approved Date	Intrafund Transfer Amount	Quimby Fees 302/89/89460K	Zone Change Fees 302/89/89440K	Subdivision Fees 302/89/89716H	Nonsubdivision Fees 302/89/89718H
-	-	-	-	-	\$0.00	-	-	-	-
					\$0.00				

Total Expenditures (Exhibit C)
Department of Recreation and Parks
Park Fee Annual Report
for FY 22-23: July 1, 2022 to June 30, 2023

CD	Facility Name	Project Name	Scope	Construction Start Date	Work Order	Total Project Funding	Total Park Fee Funding	Total Expenses Last FY	Zone Change 302/89/89440K Expenses Last FY	Quimby 302/89/89460K Expenses Last FY	Subdivision 302/89/89716H Expenses Last FY	Non-Subdivision 302/89/89718H Expenses Last FY	Non-Park Fee Expenses Last FY	Total Expenses All FY	Zone Change 302/89/89440K Expenses All FY	Quimby 302/89/89460K Expenses All FY	Subdivision 302/89/89716H Expenses All FY	Non-Subdivision 302/89/89718H Expenses All FY	Non-Park Fee Expenses All FY	Percentage of Park Fees of Total Project Expenses Last FY	Percentage of Park Fees of Total Project Expenses All FY	Sufficient Funding	
5	Holmby Park	Lawn Bowling Improvements	Removal of existing lawn bowling turf. Installation of new lawn bowling turf. Replacement of the lawn bowling turfs sand base, with associated leveling and grading work. Replacement of wooden borders surrounding the bowling green. Replacement of the lawn bowling area's irrigation system.	Summer 2022	PRJ21609	\$162,794.20	\$162,794.20	\$162,719.20	\$0.00	\$0.00	\$137,219.20	\$25,500.00	\$0.00	\$162,794.20	\$0.00	\$0.00	\$137,219.20	\$25,575.00	\$0.00	100%	100%	Yes	
5	Holmby Park	Play Area Replacement	Replacement of the play area.	April-21	PRJ21463/PRJ21355	\$1,300,000.00	\$1,300,000.00	\$1,179,356.03	\$0.00	\$886,220.62	\$252,287.91	\$40,847.50	\$0.00	\$1,179,431.03	\$0.00	\$886,220.62	\$252,362.91	\$40,847.50	\$0.00	100%	100%	Yes	
5	Holmby Park	Restroom Improvements	Renovation of the Golf Offices and Lawn Bowling Club buildings, including the renovation of the restrooms in each building with LED lighting upgrades, installation of new fixtures, and plumbing and carpentry upgrades. The project also includes repainting interior and exterior benches near the Lawn Offices, Bowling Club and restrooms, outdoor LED lighting upgrades, replacement of trash cans, and improvements to existing park paths of travel.	February-18	PRJ21009	\$1,300,000.00	\$1,300,000.00	\$268,912.74	\$0.00	\$268,912.74	\$0.00	\$0.00	\$0.00	\$481,804.96	\$0.00	\$481,804.96	\$0.00	\$0.00	\$0.00	100%	100%	Yes	
5	Palms Recreation Center	Child Care Roof & HVAC Improvements	Replacement of the roof and HVAC of the child care building.	Winter 2021	PRJ21503	\$235,758.51	\$235,758.51	\$11,684.05	\$0.00	\$0.00	\$6,246.30	\$5,437.75	\$0.00	\$235,758.51	\$0.00	\$0.00	\$124,926.01	\$110,832.50	\$0.00	100%	100%	Yes	
5	Westwood Park	New Restroom Installation	Installation of a new prefabricated restroom building, and associated turf, hardscape, landscaping, and irrigation improvements.	May-20	PRJ21344	\$500,000.00	\$500,000.00	\$69,501.79	\$0.00	\$0.00	\$0.00	\$69,501.79	\$0.00	\$428,266.20	\$0.00	\$0.00	\$0.00	\$428,266.20	\$0.00	100%	100%	Yes	
5	Westwood Park	Play Area Replacement	Demolition and removal of the existing children's play areas and the construction of a new children play areas and equipment in the same location, as well as associated turf, hardscape, landscaping, and irrigation improvements.	May-20	PRJ21343	\$1,550,000.00	\$1,550,000.00	\$1,330,856.58	\$0.00	\$0.00	\$1,330,856.58	\$0.00	\$0.00	\$1,366,006.58	\$0.00	\$0.00	\$1,366,006.58	\$0.00	\$0.00	100%	100%	Yes	
5	Westwood Park	Synthetic Field and Outdoor Park Improvements	The scope of work includes: site grading and removal of eight (8) existing trees, and installation of a new 180-foot x 300-foot synthetic multi-purpose field for soccer and flag football. The field will be striped to accommodate both soccer and flag football. The field will be constructed with no chain link fencing but will include approximately 20 foot high netting behind each of the goals. Installation of new LED lighting for the proposed synthetic field. Related landscape and irrigation improvements, including the installation of new walkways, eighteen (18) trees with a greater shade canopy than what is existing, and a hydration station.	August-20	PRJ21329	\$2,400,000.00	\$1,200,000.00	\$17,642.00	\$0.00	\$0.00	\$17,642.00	\$0.00	\$0.00	\$1,025,421.83	\$0.00	\$0.00	\$1,025,421.83	\$0.00	\$0.00	100%	100%	Yes	
6	Balboa Sports Complex (Sepulveda Basin)	Restroom Renovation	Renovation and conversion of two (2) existing restrooms near the parking lot between the soccer and baseball fields into two (2) single-occupancy, gender neutral restrooms. Installation of new restroom fixtures, accessories and finishes. Installation of new exterior ramps, guardrails, hardscape, and accessible parking restriping.	Fall 2023	PRJ21692/PRJ21693	\$600,036.50	\$600,036.50	\$6,628.27	\$0.00	\$0.00	\$4,237.19	\$2,391.08	\$0.00	\$6,628.27	\$0.00	\$0.00	\$4,237.19	\$2,391.08	\$0.00	100%	100%	Yes	
6	Delano Recreation Center	Methane Gas Monitoring System Upgrades	Upgrades to the methane gas monitoring system.		PRJ21529/PRJ21530	\$185,000.00	\$185,000.00	\$156,363.20	\$0.00	\$69,938.40	\$30,783.20	\$55,641.60	\$0.00	\$156,438.20	\$0.00	\$69,938.40	\$30,783.20	\$55,716.60	\$0.00	100%	100%	Yes	
6	Panorama City Recreation Center	Ballfield Improvements	Scope includes Renovation of existing ball fields, including bleachers, fencing, and path of travel. Upgrade and/or install new sports field lighting with new, Light Emitting Diode (LED) light fixtures	Winter 2022	PRJ21504/PRJ21665	\$3,563,884.77	\$1,018,884.77	\$92,200.00	\$0.00	\$0.00	\$0.00	\$75.00	\$92,125.00	\$92,200.00	\$0.00	\$0.00	\$0.00	\$75.00	\$92,125.00	0%	0%	Yes	
7	Brand Park	Ballfield Renovation	Renovation of two existing ball diamonds, including bleachers, fencing, and path of travel. Installation of a new children's play area and safety surfacing. Installation of new outdoor fitness equipment. Installation of a new path of travel around the ballfields and to the new playground and outdoor fitness area. Installation of new hydration stations, benches, and trash cans. Renovation of existing parking lot, including resurfacing and new T-Gate. Landscaping, new trees, and irrigation improvements.	Spring 2023	PRJ21505/PRJ21561	\$1,945,411.95	\$400,411.95	\$786,315.11	\$0.00	\$0.00	\$0.00	\$8,136.70	\$778,376.41	\$786,315.11	\$0.00	\$0.00	\$0.00	\$8,136.70	\$778,376.41	1%	1%	Yes	
7	Hansen Dam Recreation Area	Trails and Fencing	The proposed Project includes the following scope of work items at the following areas: Hansen Dam Aquatics - Remove 2,000 linear feet of woodcrete fencing and posts, and dispose of, install 2,000 linear feet of 48" 2 rail Sequoia fencing in same area as existing. Add 2- 12' linear feet gate openings with 2- 6' gates at each opening, at existing gate openings; Hansen Dam Sports Complex - Remove approximately 800 linear feet of 36" tall woodcrete fence and post replace with 36" tall Sequoia fencing installed in same place as existing woodcrete; Lakewind Terrace - Remove 360 linear feet of woodcrete fencing and replace with 360 linear feet of 36" 2-rail Sequoia fencing; Orcas Park - Remove approximately 1,932 linear feet of 36" woodcrete fencing and posts dispose of, install 1,932 linear feet of 36" tall Sequoia fencing in same area woodcrete was removed, repair 20 linear feet of existing Sequoia fence and any missing caps.	Spring 2022	PRJ21620/PRJ21569	\$591,006.72	\$385,006.72	\$363,513.66	\$0.00	\$112,064.26	\$19,750.10	\$25,699.30	\$206,000.00	\$363,588.66	\$0.00	\$112,064.26	\$19,750.10	\$25,774.30	\$206,000.00	43%	43%	Yes	
7	Lakeview Terrace Recreation Center (Hansen Dam)	Gate Installation	Installation of two new T-gates to parking lot entrances.	Winter 2022/2023	PRJ21672	\$56,320.35	\$56,320.35	\$56,320.35	\$0.00	\$0.00	\$3,112.94	\$53,207.41	\$0.00	\$56,320.35	\$0.00	\$0.00	\$3,112.94	\$53,207.41	\$0.00	100%	100%	Yes	
7	Northeast Valley Multipurpose Senior Center (Pacoima Sr. Ctr)	Building and Outdoor Fitness Improvements	Renovation of existing outdoor fitness, including new equipment, safety surfacing, and shade structure. Improvements to building entrance doors to provide for automatic opening and closing, Parking lot improvements (resurfacing/striping), kitchen renovation, restroom renovation, ceiling improvements/repairs, replace flooring, replace door hardware.	Fall 2022	PRJ21602	\$1,205,000.00	\$205,000.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	100%	100%	Yes
7	Ritchie Valens Park (Paxton RC)	Lighting Improvements	Replacement of existing lighting poles and fixtures to new LED lighting throughout the park.	May-22	PRJ21464	\$714,900.00	\$375,000.00	\$574,584.82	\$0.00	\$234,684.82	\$0.00	\$0.00	\$339,900.00	\$574,659.82	\$0.00	\$234,759.82	\$0.00	\$0.00	\$339,900.00	41%	41%	Yes	
7	West Lakeside Street Park	Park Development	Baseball diamonds, soccer fields, skate park, walking trails, picnic areas, restrooms, and parking.	December-20	PRJ20398	\$7,054,521.48	\$2,093,521.48	\$657,068.64	\$0.00	\$94,508.00	\$0.00	\$0.00	\$562,560.64	\$4,435,296.51	\$0.00	\$232,840.82	\$0.00	\$0.00	\$4,327,725.26	14%	5%	Yes	
8	Algin Sutton Recreation Center (Manchester)	Building and Outdoor Improvements	Scope of work includes: Maintenance Yard Improvements (Security Cameras, Fencing), Parking Lot Improvements (resurfacing, striping), Outdoor Fitness Area Improvements (equipment, surfacing), Ballfield improvements (turf, irrigation, bleachers), Building Improvements (improvement of both interior and exterior restrooms, interior doors, painting), Fencing, Landscaping, Irrigation, Tree Trimming	October-21	PRJ21444	\$1,376,583.47	\$1,376,583.47	\$119,250.23	\$0.00	\$0.00	\$0.00	\$119,250.23	\$0.00	\$637,900.28	\$0.00	\$0.00	\$543.72	\$637,356.56	\$0.00	100%	100%	Yes	

Total Expenditures (Exhibit C)
Department of Recreation and Parks
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CD	Facility Name	Project Name	Scope	Construction Start Date	Work Order	Total Project Funding	Total Park Fee Funding	Total Expenses Last FY	Zone Change 302/89/89440K Expenses Last FY	Quimby 302/89/89460K Expenses Last FY	Subdivision 302/89/89716H Expenses Last FY	Non-Subdivision 302/89/89718H Expenses Last FY	Non-Park Fee Expenses Last FY	Total Expenses All FY	Zone Change 302/89/89440K Expenses All FY	Quimby 302/89/89460K Expenses All FY	Subdivision 302/89/89716H Expenses All FY	Non-Subdivision 302/89/89718H Expenses All FY	Non-Park Fee Expenses All FY	Percentage of Park Fees of Total Project Expenses Last FY	Percentage of Park Fees of Total Project Expenses All FY	Sufficient Funding
8	Jackie Tatum Harvard Recreation Center	Roof Renovation	Replacement of the recreation center roof. Improvement to the HVAC system of the recreation center. Replacement of the roof of the concession building.	Winter 2022	PRJ21404	\$765,762.82	\$456,762.82	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	100%	100%	Yes
8	Saint Andrews Recreation Center	Tennis Court Refurbishment, fencing, and lighting	Refurbishment of all three (3) tennis courts, replacement of all chain link fencing mesh, and the replacement of existing lighting fixtures and electrical enclosure. Addition of hybrid pickleball lines on the tennis court closest to the basketball court.	May-20	PRJ21262	\$217,770.60	\$217,770.60	\$56,333.91	\$0.00	\$0.00	\$30,225.31	\$26,108.60	\$0.00	\$58,027.84	\$0.00	\$0.00	\$30,225.31	\$27,802.53	\$0.00	100%	100%	Yes
9	Fremont High School Pool	Pool Renovation	Demolition of the existing roof of the pool building. Installation of a new roof at the pool building, including new insulation and waterproofing.	Spring 2022	PRJ21483	\$1,630,000.00	\$600,000.00	\$1,478,918.50	\$0.00	\$0.00	\$454,764.80	\$0.00	\$1,024,153.70	\$1,489,127.42	\$0.00	\$0.00	\$459,159.84	\$0.00	\$1,029,967.58	31%	31%	Yes
9	Fremont High School Pool	Roof Retrofit and Ventilation System	Complete structural replacement of the pool building roof system. Replacement and upgrading of the existing HVAC system. Replacement of the skylights to include lower system. Lighting improvements at the pool building with energy efficient fixtures.	Spring 2023	PRJ21686	\$3,507,709.05	\$3,507,709.05	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	100%	100%	Yes
9	Gilbert Lindsay Community Center	Park Improvements	Improvements to fencing and netting at synthetic field. Improvements to park landscaping, irrigation, parking lot, picnic tables, hydration stations, and path of travel. Upgrade and/or install new park lighting with new Light Emitting Diode (LED) light fixtures. Install Security Cameras. New Park Signage. Interior refurbishments at gymnasium building.	Winter 2022/2023	PRJ21676/PRJ21531	\$1,997,283.11	\$837,283.11	\$341,948.12	\$0.00	\$86,147.35	\$0.00	\$5,750.00	\$250,050.77	\$341,948.12	\$0.00	\$86,147.35	\$0.00	\$5,750.00	\$250,050.77	27%	27%	Yes
9	South Park	Baseball Diamond Improvements and Synthetic Football Field	Ballfield improvements, new synthetic field for football, lighting, and various site improvements and amenities.	December-20	PRJ21452	\$4,966,725.54	\$350,000.00	\$220,192.57	\$29,198.97	\$136,968.60	\$0.00	\$0.00	\$54,025.00	\$4,144,093.49	\$98,569.74	\$174,532.07	\$0.00	\$0.00	\$3,870,991.68	75%	7%	Yes
9	Vermont Square	PIP Replacement	Replacement of the pour-in-place surfacing around the play area.	Fall 2022	PRJ21655	\$150,193.93	\$150,193.93	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100%	100%	Yes
10	Baldwin Hills Recreation Center	Play Area Renovation Project	Renovate existing play area including replacement of existing play equipment, installation of resilient surfacing and shade sails, and ADA upgrades for path of travel.	July-18	PRJ21183	\$1,421,000.00	\$700,000.00	\$249,929.29	\$0.00	\$26,793.29	\$0.00	\$0.00	\$223,136.00	\$249,966.79	\$0.00	\$26,830.79	\$0.00	\$0.00	\$223,136.00	11%	11%	Yes
10	Benny H Potter West Adams Avenues Memorial Park (Second Ave Park)	Lighting and Security Cameras	Installation of lighting and security cameras at Benny H Potter and South Seas House.	Summer 2022	PRJ21632/PRJ21631	\$270,000.00	\$270,000.00	\$222,718.00	\$0.00	\$121,540.85	\$0.00	\$101,177.15	\$0.00	\$222,718.00	\$0.00	\$121,540.85	\$0.00	\$101,177.15	\$0.00	100%	100%	Yes
10	Claude Pepper Senior Citizens Center	Senior Center Improvements	The renovation of the kitchen and interior restrooms. Parking lot improvements, including paving, restriping, and fencing. Interior and exterior path of travel and ADA improvements. The repair and replacement of ceilings and floors. The renovation of the entry area. Fencing and gate improvements. Outdoor landscaping improvements and the upgrading of park amenities, including new hydration stations.	Spring 2023	PRJ21453	\$2,000,000.00	\$2,000,000.00	\$13,994.05	\$0.00	\$0.00	\$13,994.05	\$0.00	\$0.00	\$14,069.05	\$0.00	\$0.00	\$14,069.05	\$0.00	\$0.00	100%	100%	Yes
10	Eleanor Green Roberts Aquatic Center	Pool Improvements	Improvements to the pool including sandblasting of the entire pool tank. Improvements to the pool plaster, replacement of pool lights and doors throughout the facility.	September-20	PRJ21431/PRJ21461	\$540,000.00	\$540,000.00	\$66,901.90	\$0.00	\$22,608.58	\$44,293.32	\$0.00	\$0.00	\$444,466.14	\$0.00	\$296,399.76	\$148,066.38	\$0.00	\$0.00	100%	100%	Yes
10	Jim Gilliam Recreation Center	New Play Area and Splash Pad	Demolition of existing play area and construction of new play area, splash pad, restroom building, and associated path of travel improvements.	June-18	PRJ21188/PRJ21098	\$2,773,089.89	\$1,500,000.00	\$132,630.99	\$0.00	\$0.00	\$132,630.99	\$0.00	\$0.00	\$2,278,213.67	\$0.00	\$0.00	\$1,119,200.63	\$0.00	\$1,159,013.04	100%	49%	Yes
10	Pio Pico Park (Future)	Park Lease and Development	Acquisition of parking lot in front of Pio Pico Library and development of a new park.	TBD	PRJ20934	\$15,237,924.00	\$4,080,482.00	\$323,031.99	\$0.00	\$323,031.99	\$0.00	\$0.00	\$0.00	\$334,795.99	\$0.00	\$334,795.99	\$0.00	\$0.00	\$0.00	100%	100%	No
10	Queen Anne Recreation Center	Tennis Court Refurbishment	Courts 1 & 2: Minor concrete repairs. Acrylics, resurface and stripping. New fence on three sides, new windscreens, new tennis net hardware and upgraded lighting. □ Courts 3 & 4: Full demo, removal, and replacement of concrete courts, with Acrylics and stripping, new fence on three sides with windscreens, new tennis net hardware with nets and upgraded lighting.	Winter 2023	PRJ21661/PRJ21654	\$1,135,989.52	\$1,135,989.52	\$169,871.00	\$0.00	\$0.00	\$0.00	\$169,871.00	\$0.00	\$169,871.00	\$0.00	\$0.00	\$0.00	\$169,871.00	\$0.00	100%	100%	Yes
10	Rancho Cienega Sports Complex	Ballfield Fencing and Netting	Build a new 30' netting system to be installed on the Southside of ball fields.	Winter 2021	PRJ21515	\$330,000.00	\$330,000.00	\$277,186.61	\$0.00	\$0.00	\$277,186.61	\$0.00	\$0.00	\$277,261.61	\$0.00	\$0.00	\$277,261.61	\$0.00	\$0.00	100%	100%	Yes
10	Rancho Cienega Sports Complex	Celes King III Pool Demolition	Demolition of the Celes King III pool building.	December-20	PRJ21412	\$900,000.00	\$900,000.00	\$320.00	\$0.00	\$0.00	\$0.00	\$320.00	\$0.00	\$745,524.61	\$0.00	\$0.00	\$384,801.58	\$360,723.03	\$0.00	100%	100%	Yes
10	Rancho Cienega Sports Complex	Phase 1B	The scope of work includes the following: ADA-compliant path of travel improvements, Landscaping and irrigation improvements. The installation of new LED lighting at sports fields and courts, and related electrical infrastructure upgrades. The installation of new security cameras, and Resurfacing of the tennis courts.	June-22	PRJ21492/PRJ21049	\$6,101,742.96	\$4,511,956.35	\$1,034,328.58	\$0.00	\$0.00	\$585,884.00	\$6,936.92	\$441,507.66	\$1,034,328.58	\$0.00	\$0.00	\$585,884.00	\$6,936.92	\$441,507.66	57%	57%	Yes
10	Washington Irving Pocket Park	Park Redesign	Redesign of existing park, which includes the demolition of the existing playground, installation of a new playground, installation of seating areas, permeable paving, a drinking fountain, decorative signage, sustainable landscaping, wrought iron fence and a smart irrigation system.	September-20	PRJ21295	\$900,000.00	\$900,000.00	\$125,400.00	\$0.00	\$0.00	\$0.00	\$125,400.00	\$0.00	\$831,782.54	\$0.00	\$0.00	\$359,894.32	\$471,888.22	\$0.00	100%	100%	Yes
11	Del Rey Lagoon	Parking Lot Improvements	Project which included the following improvements to the northern parking lot located on Pacific Ave: Installation of additional accessible parking spots, installation of path of travel from the parking lot to the existing restroom building, and improvements to the adjacent picnic areas and landscaping. □ Redesign of the drainage system. Demolition of the existing catch basins. Trenching and installation of underground conduit for future EV charging station. Upgrade the existing lighting to LED fixtures. Additional removal and replacement of curb & gutter. Installation of a new double rhino gate at the driveway on 65th Ave.	May-21	PRJ21456	\$350,000.00	\$350,000.00	\$256,900.00	\$0.00	\$0.00	\$118,118.04	\$138,781.96	\$0.00	\$322,050.00	\$0.00	\$0.00	\$183,193.04	\$138,856.96	\$0.00	100%	100%	Yes
11	Glen Alla Park	Outdoor Park Improvements	Installation of shade play area and turf in dog park. Installation of new storage/maintenance shed. Replacement of tennis court windscreens and fencing improvements. Irrigation upgrades and improvements to site drainage. Installation of picnic area with shade. Replacement of the pour-in-place surfacing around the children's play area.	Winter 2023	PRJ21649	\$742,978.01	\$742,978.01	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	100%	100%	Yes
11	Mar Vista Recreation Center	Pool Replacement Project	Replacement of the pool and pool building.	TBD	PRJ21614	\$1,669,579.26	\$1,669,579.26	\$31,801.25	\$0.00	\$0.00	\$31,801.25	\$0.00	\$0.00	\$31,801.25	\$0.00	\$0.00	\$31,801.25	\$0.00	\$0.00	100%	100%	No

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11	Penmar Recreation Center	Tennis Court and Lighting Improvements	Tennis Court improvements including resurfacing all 6 courts, installation of windscreens, installation of net pots and hardway, and striping of pickleball line for tennis courts #5 and #6. Lighting improvements and upgrades at tennis and basketball courts, playground, as well as park security lights. Lighting scope will include replacement of several poles.	Spring 2023	PRJ21691	\$950,000.00	\$950,000.00	\$152,201.34	\$0.00	\$0.00	\$152,201.34	\$0.00	\$0.00	\$152,201.34	\$0.00	\$0.00	\$152,201.34	\$0.00	\$0.00	100%	100%	Yes	
11	Stoner Recreation Center	Park Improvements	Refurbishment of the existing playground; demolition and replacement of Tennis Courts #3 and #4; Interior Basketball Court improvements including motorization of the retractable backstops; Sports Field Lighting improvements including adding LED lighting to Field #1, which is currently unlit, and upgrading the existing lighting for the other two fields to new LED; Development of a New Picnic Area West of the Rec Center Building, including reconfiguration of this area to develop two separate picnic areas to take advantage of the existing shade trees, new amenities (bbq, hydration stations, tables), pathway improvements to connect the skate park to the new sidewalk, and site drainage improvements, and various site landscaping improvements and amenities including bulletin boards, a new park sign at the corner, some minor fencing work around the fields, and some various improvements to some of the walkways areas and some of the planter areas.	Winter 2022	PRJ21634	\$1,801,329.19	\$1,801,329.19	\$4,818.00	\$0.00	\$0.00	\$4,818.00	\$0.00	\$0.00	\$4,818.00	\$0.00	\$0.00	\$4,818.00	\$0.00	\$0.00	100%	100%	Yes	
11	Stoner Recreation Center	Path of Travel Improvements	Fencing, paving, irrigation adjacent to the Public Right of Way on the north side of the park	August-20	PRJ21362	\$150,000.00	\$150,000.00	\$56,475.00	\$49,925.00	\$6,550.00	\$0.00	\$0.00	\$0.00	\$56,550.00	\$50,000.00	\$6,550.00	\$0.00	\$0.00	\$0.00	100%	100%	Yes	
11	Venice Beach	Paddle Tennis Improvements	Replace fencing, replace 10 drinking fountains with new hydration station.	Summer 2022	PRJ21495	\$500,000.00	\$500,000.00	\$490,203.26	\$0.00	\$0.00	\$293,568.37	\$196,634.89	\$0.00	\$490,203.26	\$0.00	\$0.00	\$293,568.37	\$196,634.89	\$0.00	100%	100%	Yes	
11	Venice Beach	Pier Refurbishment Phase II	Refurbishment of the pier that includes the following: Repair the deck soffits and pile cap beams between Deck Panel 104 (near Pier 51) and the Central Terminal. Repair the piles between Pile 52 and Piled 65. Repair the pile cap beams in the Central Terminal. Repair piles in Central Terminal. Repair top deck delamination from Expansion Joint 2 to the Central Terminal. Various other above-deck repairs.	TBD	PRJ21624/PRJ21616	\$5,130,647.66	\$5,130,647.66	\$992.00	\$0.00	\$992.00	\$0.00	\$0.00	\$0.00	\$992.00	\$0.00	\$992.00	\$0.00	\$0.00	\$0.00	100%	100%	TBD	
11	Venice of America Centennial Park	Outdoor Park Improvements	Fencing, landscaping, and irrigation improvements. Addition of new shrubs. Installation of new irrigation systems. Installation of new decomposed granite paving. Installation of new mulch paving.	Summer 2022	PRJ21638/PRJ21637	\$576,228.00	\$576,228.00	\$16,151.00	\$0.00	\$16,151.00	\$0.00	\$0.00	\$0.00	\$16,151.00	\$0.00	\$16,151.00	\$0.00	\$0.00	\$0.00	\$0.00	100%	100%	Yes
11	Westchester Recreation Center	Outdoor Park Improvements	Refurbishment of the ballfields including, but not limited to, replacement of bleachers, improvements to backstops and dug outs, improvements to irrigation systems, regrading and infill, installation of sod. Replacement of ballfield fencing. Improvements to the path of travel. Upgrades to the ballfield lighting. Tree trimming and pruning	Fall 2021	PRJ21501/PRJ21499	\$2,000,000.00	\$2,000,000.00	\$861,177.84	\$0.00	\$0.00	\$9,851.94	\$851,325.90	\$0.00	\$1,516,218.43	\$13,120.07	\$337,943.32	\$238,193.30	\$926,961.74	\$0.00	100%	100%	Yes	
12	Chatsworth Park North	Outdoor Field Improvements	Replacement of the existing irrigation system with a new irrigation system, re-configuring the baseball infields to standard dimensions, grading and reseeding of the outfields, adding new trees, replacing fence fabric, replacing some of the bleachers with new bleachers, and replacing the existing drinking fountain with a new drinking fountain.	Winter 2021	PRJ21513	\$250,000.00	\$250,000.00	\$14,603.00	\$0.00	\$0.00	\$0.00	\$14,603.00	\$0.00	\$169,252.51	\$0.00	\$0.00	\$60,751.02	\$108,501.49	\$0.00	100%	100%	Yes	
12	Chatsworth Park South	Remedial Action Plan	Remediation of lead contamination and redevelopment of the park	December-15	PRJ20361	\$8,941,311.71	\$500,000.00	\$657.08	\$0.00	\$657.08	\$0.00	\$0.00	\$0.00	\$5,374,885.74	\$0.00	\$427,848.93	\$0.00	\$0.00	\$4,947,036.81	100%	8%	Yes	
12	Dearborn Park	New Fencing	Installation of new fencing around the children's play area.	Winter 2022	PRJ21659	\$48,747.93	\$48,747.93	\$48,747.93	\$0.00	\$0.00	\$48,747.93	\$0.00	\$0.00	\$48,747.93	\$0.00	\$0.00	\$48,747.93	\$0.00	\$0.00	100%	100%	Yes	
12	Granada Hills Park	Swimming Pool Replacement	General renovation of existing 4,835 square foot bathhouse. New ADA and Family restroom and shower. Installation of new heating system. New 75 foot x 120 foot pool tank, 9,828 square foot pool deck, splash pad. New equipment rooms, piping, and backwash tank.	Summer 2022	PRJ21642/PRJ21109	\$20,452,262.08	\$7,657,502.08	\$397,952.90	\$0.00	\$0.00	\$150.00	\$0.00	\$397,802.90	\$397,952.90	\$0.00	\$0.00	\$150.00	\$0.00	\$397,802.90	0%	0%	Yes	
12	Taxco Trails Park	Playground Replacement	Replacement of existing playground equipment and landscaping and irrigation upgrades.	Fall 2022	PRJ21459	\$600,000.00	\$600,000.00	\$314,132.64	\$0.00	\$0.00	\$314,132.64	\$0.00	\$0.00	\$314,207.64	\$0.00	\$0.00	\$314,207.64	\$0.00	\$0.00	100%	100%	Yes	
13	Echo Park	Building Improvements	The proposed scope of work for the Project includes improvements to the recreation center, including improvements to the existing heating and air conditioning (HVAC) system, interior repairs, elevator repairs, men's restroom improvements, and the installation of vapor barriers	January-21	PRJ21424/PRJ21440	\$2,000,000.00	\$2,000,000.00	\$99,889.55	\$0.00	\$99,889.55	\$0.00	\$0.00	\$0.00	\$438,668.32	\$85,598.29	\$353,070.03	\$0.00	\$0.00	\$0.00	100%	100%	Yes	
13	Echo Park	Outdoor Fitness Equipment	Installation of new outdoor fitness equipment; associated landscaping and irrigation, path of travel; lighting.	Summer 2022	PRJ21596	\$360,015.04	\$360,015.04	\$341,499.96	\$0.00	\$0.00	\$155,701.63	\$185,798.33	\$0.00	\$341,574.96	\$0.00	\$0.00	\$155,701.63	\$185,873.33	\$0.00	100%	100%	Yes	
13	Hollywood Recreation Center	Modern Gym	Demolition of existing gym and construction of an approximately 6,500 sq. ft gym	TBD	PRJ21112/PRJ21441	\$19,630,844.64	\$16,828,855.62	\$316,158.61	\$0.00	\$310,661.41	\$0.00	\$0.00	\$5,497.20	\$989,509.13	\$0.00	\$984,011.93	\$0.00	\$0.00	\$5,497.20	98%	99%	TBD	
13	Las Palmas Senior Citizen Center	New Senior Center and Childcare Center	Demolition of existing senior center and construction of new senior center and child care center.	TBD	PRJ21176/PRJ21175	\$2,300,319.69	\$2,300,319.69	\$4,504.00	\$0.00	\$4,504.00	\$0.00	\$0.00	\$0.00	\$27,898.86	\$0.00	\$27,898.86	\$0.00	\$0.00	\$0.00	100%	100%	TBD	
14	Boyle Heights Sports Center	New Gymnasium (Prop K)	Construction of new gym building.	TBD	PRJ20061	\$1,350,000.00	\$350,000.00	\$323,079.00	\$3,523.93	\$319,555.07	\$0.00	\$0.00	\$0.00	\$804,485.08	\$3,523.93	\$330,812.51	\$0.00	\$0.00	\$470,148.64	100%	42%	TBD	
14	El Sereno Recreation Center	Pool Filter Replacement	Replacement of the swimming pool filter system at Richard Alatorre pool.	Winter 2022/2023	PRJ21678	\$211,833.62	\$211,833.62	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	100%	100%	Yes	
14	Evergreen Recreation Center	Lighting and Cameras Upgrades	Installation of new LED Lighting and Security Cameras, including installation of new poles, electrical infrastructure, and equipment. Installation of new fencing. Replacement of various doors at the Recreation Center. Landscaping improvements, including removal of ivy, to improve visibility	Winter 2022	PRJ21587	\$622,395.97	\$622,395.97	\$72,816.86	\$0.00	\$72,816.86	\$0.00	\$0.00	\$0.00	\$396,049.77	\$0.00	\$396,049.77	\$0.00	\$0.00	\$0.00	100%	100%	Yes	
14	Garvanza Park	Playground Replacement	Replacement of existing playground, installation of site amenities and path of travel improvements.	Fall 2022	PRJ21582	\$600,087.70	\$600,087.70	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	100%	100%	Yes	
14	Hazard Park	Restroom Replacement	Demolition and replacement of existing restroom on Soto Street side of park with new prefabricated restroom building.	May-17	PRJ21099	\$225,000.00	\$225,000.00	\$2,309.37	\$2,309.37	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384.37	\$2,384.37	\$0.00	\$0.00	\$0.00	\$0.00	100%	100%	Yes	
14	Hermon Park (Arroyo Seco Park)	Tennis Court Refurbishment	Refurbishment of tennis courts and and path of travel improvements	June-20	PRJ21350	\$600,000.00	\$600,000.00	\$41,836.63	\$0.00	\$0.00	\$0.00	\$41,836.63	\$0.00	\$424,430.90	\$0.00	\$0.00	\$0.00	\$424,430.90	\$0.00	100%	100%	Yes	
14	Highland Park Recreation Center	Pool Improvements	Replacement of water heaters in the pool shower rooms and related piping and materials. Improvements to the access ramp to the pool's pump room.	Summer 2022	PRJ21630	\$44,889.21	\$44,889.21	\$6,134.51	\$0.00	\$0.00	\$0.00	\$6,134.51	\$0.00	\$44,889.21	\$0.00	\$0.00	\$0.00	\$44,889.21	\$0.00	100%	100%	Yes	

Total Expenditures (Exhibit C)
Department of Recreation and Parks
Park Fee Annual Report
for FY 22-23: July 1, 2022 to June 30, 2023

CD	Facility Name	Project Name	Scope	Construction Start Date	Work Order	Total Project Funding	Total Park Fee Funding	Total Expenses Last FY	Zone Change 302/89/89440K Expenses Last FY	Quimby 302/89/89460K Expenses Last FY	Subdivision 302/89/89716H Expenses Last FY	Non-Subdivision 302/89/89718H Expenses Last FY	Non-Park Fee Expenses Last FY	Total Expenses All FY	Zone Change 302/89/89440K Expenses All FY	Quimby 302/89/89460K Expenses All FY	Subdivision 302/89/89716H Expenses All FY	Non-Subdivision 302/89/89718H Expenses All FY	Non-Park Fee Expenses All FY	Percentage of Park Fees of Total Project Expenses Last FY	Percentage of Park Fees of Total Project Expenses All FY	Sufficient Funding
14	Hollenbeck Park	Security and HVAC Improvements	Demolition of the existing lighting and installation of new Light Emitting Diode (LED) lighting, electrical upgrades, installation of security camera system and the replacement of the HVAC system in the recreation center	September-20	PRJ21383	\$1,050,000.00	\$400,000.00	\$34,866.56	\$0.00	\$34,866.56	\$0.00	\$0.00	\$0.00	\$372,775.00	\$0.00	\$305,533.75	\$0.00	\$0.00	\$67,241.25	100%	82%	Yes
14	Lou Costello Jr Recreation Center	Playground Replacement	Replacement of the play area. Installation of site amenities and path of travel improvements.	Fall 2022	PRJ21584	\$400,152.55	\$400,152.55	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	100%	100%	Yes
14	Pershing Square	Pershing Capital Phase 1A	Perimeter improvements along Olive Street, including demolition of the existing café structure and elevators, revitalization of the park edge landscaping, addition of the new street-level entry plaza, and installation of two (2) new glass elevators and the communicating stairs serving the garage levels below for improved accessibility and security.	Summer 2023	PRJ21113/PRJ21586	\$20,262,547.93	\$11,710,616.19	\$182,982.94	\$0.00	(\$561,303.56)	\$0.00	\$0.00	\$744,286.50	\$3,836,895.08	\$0.00	\$2,422,579.44	\$0.00	\$0.00	\$1,414,315.64	0%	63%	Yes
14	Prospect Park	Playground Replacement	Replacement of the playground. Installation of site amenities and path of travel improvements.	Fall 2022	PRJ21583	\$487,261.11	\$487,261.11	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	100%	100%	Yes
14	Roosevelt High School Pool	Swimming Pool Improvement Project	Swimming pool filter replacement	April-16	PRJ20970	\$60,000.00	\$60,000.00	\$47,978.00	\$0.00	\$47,978.00	\$0.00	\$0.00	\$0.00	\$51,396.04	\$0.00	\$51,396.04	\$0.00	\$0.00	\$0.00	100%	100%	Yes
14	Rose Hill Park (Debs Regional)	Playground Replacement	Demolition and removal of existing play area. Installation of new play area and safety surfacing. Site landscaping and amenities (trash receptacles, bench(es) or table(s), and hydration station). Park pathway and path of travel improvements.	Spring 2023	PRJ21585	\$500,000.00	\$500,000.00	\$75.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	100%	100%	Yes
14	Sixth Street Viaduct PARC	Sixth Street Viaduct PARC	Create the new Sixth Street Viaduct PARC on both sides of the LA River. Construct a new urban forest, skatepark, fitness equipment, playground, splash pad, flex court with historic arch seat wall, two flexible play fields, two dog parks, walking/jogging pathways, public art, and a restroom building. All recreation features and restroom building will have lighting.	Summer 2023	PRJ21696/PRJ21652	\$41,232,444.22	\$14,950,000.00	\$150.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	\$150.00	\$0.00	\$75.00	\$0.00	\$75.00	\$0.00	100%	100%	No
15	Anderson Memorial SCC	Play Area Replacement	Demolition and removal of the existing play area and equipment, half basketball court, and handball court. Installation of a new play area and safety surfacing. Installation of outdoor fitness equipment. Installation of new full size basketball court. Installation of new handball court. Installation of new park security lighting with Light Emitting Diode (LED) light fixtures and security cameras. Construction of a new picnic area on the north side of the park. Renovation of the building courtyard, including new planters and tables. Adjustments to existing landscaping, irrigation, and path of travel as necessary to accommodate the new playground and outdoor fitness equipment. Installation of new landscaping, trees, irrigation, fencing, hydration station(s) and park signage. Refurbishment of existing planter wall on east side of the park	Fall 2022	PRJ21511/PRJ21512	\$1,804,118.03	\$281,618.03	\$770,681.87	\$0.00	\$38,225.38	\$0.00	\$1,067.71	\$731,388.78	\$770,681.87	\$0.00	\$38,225.38	\$0.00	\$1,067.71	\$731,388.78	5%	5%	Yes
15	Angels Gate Park	Playground Replacement	Replacement of the existing playground near Korean Bell with new playground with safety surfacing. Installation of new pathway/path of travel from existing parking lot and pathways. Installation of site improvement including paving, seating, and hydration station. Improvements to landscaping and irrigation system	Winter 2023	PRJ21457	\$834,204.19	\$834,204.19	\$105,102.22	\$0.00	\$0.00	\$19,228.75	\$85,873.47	\$0.00	\$105,177.22	\$0.00	\$0.00	\$19,228.75	\$85,948.47	\$0.00	100%	100%	Yes
15	Averill Park	Stream Improvements	Installation of a remote monitoring system for Averill. After a brief power outage (the majority of frequent power outages in this area) the Variable frequency drive will be able to be reset remotely. This will mitigate the majority of overflow of water into the areas around the bottom pond and save thousands of gallons of water. Installation of small emergency generator and transfer switch which would keep the pumping system running in an extended power outage.	Summer 2022	PRJ21644	\$203,851.22	\$203,851.22	\$67,611.09	\$0.00	\$67,611.09	\$0.00	\$0.00	\$0.00	\$67,611.09	\$0.00	\$67,611.09	\$0.00	\$0.00	\$0.00	100%	100%	Yes
15	Cabrillo Aquarium	Aquarium Project	Construction of new semi-permanent trailers that would be used by City staff and Friends of the Aquarium as well as support the redesign work needed for the new life support systems.	TBD	PRJ21294/PRJ21266	\$981,737.59	\$461,737.59	\$35,154.88	\$0.00	\$0.00	\$0.00	(\$15,435.00)	\$50,589.88	\$50,589.88	\$0.00	\$0.00	\$0.00	\$0.00	\$50,589.88	0%	0%	TBD
15	Cabrillo Beach	Bathroom Building Systems	Installation of a new electrical system at the bathroom. Installation of a new Fire Life Safety system at the bathroom. Installation of a new Heating, Ventilation and Air Conditioning (HVAC) system at the bathroom.	Winter 2021	PRJ21508	\$300,000.00	\$300,000.00	\$83,776.22	\$0.00	\$0.00	\$0.00	\$83,776.22	\$0.00	\$83,851.22	\$0.00	\$0.00	\$0.00	\$83,851.22	\$0.00	100%	100%	Yes
15	Harbor City Park	Playground Replacement	Demolition and removal of existing play area. Installation of new play area and safety surfacing. Site landscaping and amenities (trash receptacles, bench(es) or table(s), and hydration station). Park pathway and path of travel improvements.	Fall 2022	PRJ21629/PRJ21564	\$800,000.00	\$53,250.00	\$759,573.21	\$0.00	\$0.00	\$0.00	\$50,850.00	\$708,723.21	\$759,573.21	\$0.00	\$0.00	\$0.00	\$50,850.00	\$708,723.21	7%	7%	Yes
15	Martin J Bogdanovich Recreation Center	Outdoor Park Improvements	The scope includes the following: The replacement and installation of a new power meter panel for the existing irrigation pump system. The demolition of the old abandoned electrical panels. The replacement and upgrade of the irrigation booster pump system. The installation of a new concrete pad for the new irrigation booster pump system.	September-21	PRJ21498	\$121,276.37	\$121,276.37	\$121,201.37	\$0.00	\$0.00	\$0.00	\$121,201.37	\$0.00	\$121,276.37	\$0.00	\$0.00	\$0.00	\$121,276.37	\$0.00	100%	100%	Yes
15	Normandale Recreation Center	Ballfield Renovation	Renovation of existing ball fields, including bleachers, fencing, and path of travel.	Winter 2022	PRJ21545	\$2,045,000.00	\$500,000.00	\$599,775.00	\$0.00	\$75.00	\$0.00	\$0.00	\$599,700.00	\$599,775.00	\$0.00	\$75.00	\$0.00	\$0.00	\$599,700.00	0%	0%	Yes
15	Normandale Recreation Center	Playground Replacement	Replacement of existing playground.	Summer 2021	PRJ21458	\$726,600.39	\$548,648.39	\$699,322.21	\$0.00	\$548,573.39	\$0.00	\$0.00	\$150,748.82	\$699,397.21	\$0.00	\$548,648.39	\$0.00	\$0.00	\$150,748.82	78%	78%	Yes
15	Rosecrans Recreation Center	HVAC Improvements	Improvements to HVAC system. Replacement and upgrade of the recreation center's heating, ventilation and air conditioning system and related building and mechanical system improvements necessary for the installation and operation of the equipment such as ducting, system controls, electrical conduits, drain lines, control wiring, condensate lines, refrigerant piping and associated components.	Spring 2022	PRJ21005/PRJ21590	\$338,158.00	\$338,158.00	\$154,273.10	\$0.00	\$13,083.00	\$141,190.10	\$0.00	\$0.00	\$154,348.10	\$0.00	\$13,158.00	\$141,190.10	\$0.00	\$0.00	100%	100%	Yes
15	Rosecrans Recreation Center	Methane Gas Monitoring System Upgrades and Roof Replacement	Replacement of the entire methane monitoring system and roof of the recreation center.	Summer 2022	PRJ21645	\$545,343.72	\$545,343.72	\$189,024.60	\$0.00	\$0.00	\$12,042.80	\$176,981.80	\$0.00	\$189,024.60	\$0.00	\$0.00	\$12,042.80	\$176,981.80	\$0.00	100%	100%	Yes

Committed Park Fees (Exhibit D)
Department of Recreation and Parks
Annual Report on Park Fees
for FY 22-23: July 1, 2022 to June 30, 2023

Facility Name	Project Name	Scope of Work	Board Report #	Approved Commitment Date	Construction Start Date	Committed Quimby Fees 302/89/89460K	Committed Zone Change Fees 302/89/89440K	Committed Subdivision Fees 302/89/89716H	Committed Non Subdivision Fees 302/89/89718H
Anderson Memorial Playground	Outdoor Park Improvements	Demolition and removal of the existing play area and equipment, half basketball court, and handball court; Installation of a new play area and safety surfacing; Installation of outdoor fitness equipment; Installation of new full size basketball court; Installation of new handball court; Installation of new park security lighting with Light Emitting Diode (LED) light fixtures and security cameras. Construction of a new picnic area on the north side of the park; Renovation of the building courtyard, including new planters and tables; Adjustments to existing landscaping, irrigation, and path of travel as necessary to accommodate the new playground and outdoor fitness equipment; Installation of new landscaping, trees, irrigation, fencing, hydration station(s) and park signage; Refurbishment of existing planter wall on east side of the park.	22-181	7/7/2022	Fall 2022	\$38,611.50			\$243,006.53
Prospect Park	Playground Replacement	Replacement of existing playground; Installation of site amenities; path of travel improvements	22-182	7/7/2022	Fall 2022			\$3,633.53	\$483,627.58
Hostetter Park	Playground Replacement	Replacement of existing playground; Installation of site amenities; path of travel improvements	22-183	7/7/2022	Fall 2022			\$51,783.13	\$348,369.42
Rancho Cienega Park	Playground Replacement	The construction of a new playground in the location of the old pool building; The installation of a shade structure; The installation of related amenities	22-184	7/7/2022	Spring 2023			\$41,970.05	\$1,463,078.26
Washington Irving Pocket Park	Park Redesign	Demolition of existing playground; Construction of a new playground; Installation of seating areas, permeable paving, a drinking fountain, decorative signage, sustainable landscaping, and a smart irrigation system; Construction of a new wrought iron perimeter fence	22-193	7/21/2022	Summer 2021				\$150,000.00
Garvanza Park	Playground Replacement	Replacement of existing playgrounds; Installation of site amenities; Path of travel improvements	22-194	7/21/2022	Fall 2022			\$137,765.33	\$462,322.37
Highland Park Recreation Center	Pool Improvements	Replacement of water heaters in the pool shower rooms, including related piping and materials; Improvements to the access ramp to the pool's pump room	22-196	7/21/2022	Summer 2022				\$53,587.60
Reseda Skate Facility	Ice Skating & Roller Rink Project	Demolition and foundation work, as well as building the ice rink building (approximately 26,800 square feet in size), within a flexible membrane type structure designed to house an 85' x 200' ice surface with an electrical and machine room, four locker rooms, ADA compliant restrooms, office space, a skate rental area, a pro shop and concessions. The ice rink building (which will include four locker rooms and the bleacher seating areas) would be located at the back parcel of 18210 Sherman Way (which will incorporate the Magnolia Property). All necessary Furniture, Furnishings and Equipment (FFFE) for the ice rink building, including all the related ice-making equipment, related sub-floor ice rink piping, dasher boards, delinifier equipment, score board and sound systems, specialty lighting, all building furnishings include benches, bleachers, scoreboard, skate racks, skate sharpeners and vending machines; Building the outdoor roller rink, with all the program components. The roller rink will be fenced all around with gates on the north side and south side to allow access for the Fire Department, visitors, and patrons of the ice-skating facility. The outdoor roller rink will be located in the front parcel of 18210 Sherman Way	22-197	7/21/2022	Summer 2022			\$654,608.01	\$5,209,891.99
MacArthur Park	Restroom Replacement	Demolition of restroom building located adjacent to Avarado Street; Installation of two (2) new Exeloo restroom buildings for a total of four (4) stalls; Related site improvements	22-203	8/4/2022	Winter 2022			\$208,213.15	\$1,015,082.32
Cheviot Hills Recreation Center	Tennis Court & Building Improvements	Replacement of the tennis court; Fencing improvements; Replacement of existing tennis court lighting with LED lighting; Renovation of existing tennis pro shop; Removal of existing breezeway roof between pro shop and restroom; Renovation of restroom building adjacent to the tennis courts; Repair or replacement of park sewer lines; Accessibility and path of travel upgrades	22-207	8/4/2022	Summer 2019			\$423,276.90	\$26,723.10
Van Nuys Sherman Oaks War Memorial Park	Soccer Fields Replacement	Removal of three (3) existing synthetic turf soccer fields; Installation of three (3) new synthetic turf soccer fields	22-208	8/4/2022	Summer 2022			\$174,843.40	\$125,156.60
Ernest E. Debs Regional Park	Rose Hill Park Playground Replacement	Replacement of existing playground; Site landscaping and amenities including trash receptacles, bench(es), or table(s) and a hydration station; Park pathway and path of travel improvements	22-211	8/18/2022	Spring 2023			\$500,000.00	
Rosecrans Recreation Center	Methane Gas Monitoring System & Roof Replacement	Replacement of the entire methane gas monitoring system; Replacement of the roof on the recreation center	22-213	8/18/2022	Summer 2022			\$196,076.71	\$349,267.01
Stoner Recreation Center	Park Improvements	Refurbishment of the existing playground; Demolition and replacement of the third and fourth tennis courts; Improvements to the interior basketball court, including motorization for the retractable backstops; Improvements to the sports field lighting, including adding LED lighting to the first field, which is currently unlit, and upgrading the existing lighting in the other two fields to LED lighting; Development of a new picnic area west of the recreation center building, which includes reconfiguring the area to develop two separate picnic areas to take advantage of the existing shade trees and adding new amenities, such as barbeques, tables, and hydration stations; Pathway improvements to connect the skate park to the new sidewalk; Site drainage improvements; Various site landscaping improvements and amenities, including bulletin boards, a new park sign at the corner, minor fencing work around the fields, and various improvements to walkway areas and planter areas	22-218	9/1/2022	Winter 2022			\$1,700,852.44	\$100,476.75
Avenill Park	Stream Improvements	Installation of a remote monitoring system to regulate water flow to the pond and stream; Installation of small emergency generator and transfer switch, which would keep the pumping system running in an extended power outage.	22-220	9/1/2022	Summer 2022	\$203,851.22			
Runyon Canyon Park	Bridge & Stairs Demolition	Demolition and removal of existing wood bridge; Demolition and removal of wooden stairs.	22-221, 22-298	9/1/2022, 12/1/2022	Summer 2022			\$105,569.57	\$121,863.12
Vermont Square Park	Pip Replacement	Replacement of the pour-in-place (PIP) surfacing around the play area	22-228	9/1/2022	Fall 2022		\$150,193.93		
Normandale Recreation Center	Ballfield Renovation	Renovation of the existing ball fields, including renovations of the bleachers, fencing, and paths of travel	22-233	9/15/2022	Winter 2022	\$500,000.00			
Granada Hills Park	Pool & Bathhouse Replacement	Demolition of the existing 7,200 square-foot (60'x120') swimming pool and pool deck; Construction of: <ul style="list-style-type: none"> New 9,000 square-foot (75' x 120') swimming pool New 3,100 square-foot splash pad New 1,400 square-foot pool equipment pump house New pathways in compliance with the Americans with Disabilities Act (ADA) requirements New landscaping & irrigation around the new pool and existing bathhouse; Renovation of the existing bathhouse including ADA restrooms, men's and women's showers and changing areas 	22-238, 22-312	9/15/2022, 12/15/2022	Winter 2023	\$25,568.90	\$30,602.21	\$3,313,921.06	\$310,957.70
Panorama City Recreation Center	Ballfield Improvements	Renovation of the existing ball fields, including improvements to the existing bleachers, fencing, and paths of travel; Upgrade and/or installation new sports field lighting with new, Light Emitting Diode (LED) light fixtures	22-256	10/6/2022	Winter 2022			\$609,180.83	\$409,703.94
Bill Rosendahl Del Rey Park	Outdoor Park Improvements	Installation of shade over play area and in dog park; Improvements to turf in dog park areas; Installation of new storage/maintenance shed; Replacement of tennis court windscreen; Improvements to fencing; Installation of picnic areas with shade; Irrigation upgrades and improvements to site drainage; Replacement of the pour-in-place surfacing around the children's play area	22-259	10/6/2022	Winter 2023			\$135,731.45	\$607,246.56
Dearborn Park	Fencing Installation	Installation of a protective fence around the children's play area: <ul style="list-style-type: none"> 230' x 4' High brown vinyl coated chain link fence with top & bottom rails. (1) 5' Wide x 4' High brown vinyl coated chain link swing gate. Gate shall have standard industrial hinges with lock latch. 220' x 8' Wide x 8' Thick concrete mow curb with (2) #4 Rebar throughout entire section. 	22-263	10/20/2022	Fall 2022			\$69,712.34	

Committed Park Fees (Exhibit D)
Department of Recreation and Parks
Annual Report on Park Fees
for FY 22-23: July 1, 2022 to June 30, 2023

Facility Name	Project Name	Scope of Work	Board Report #	Approved Commitment Date	Construction Start Date	Committed Quimby Fees 302/89/89460K	Committed Zone Change Fees 302/89/89440K	Committed Subdivision Fees 302/89/89716H	Committed Non Subdivision Fees 302/89/89718H
Queen Anne Recreation Center	Tennis Court Refurbishment	Improvements to the Tennis Courts (#1 and #2): <ul style="list-style-type: none"> • Renovate concrete through repairs • Replace Acrylics, resurface and stripping • Install new fence on three sides • Install new windscreens • Demolish and replace concrete courts with Acrylics and stripping • Install new fence on three sides • Install new windscreens • Install new tennis net hardware • Install new upgraded lighting. 	22-266	10/20/2022	Winter 2023	\$572,753.30			\$563,236.22
Jackie Tatum Harvard Recreation Center	Roof Renovation	Replacement of the roof of the recreation center; Improvements to the recreation center's heating, ventilation, and air conditioning (HVAC) system; Replacement of the roof of the concession building	22-280	11/3/2022	Winter 2023				\$236,762.82
North Weddington Park	Roof Replacement & HVAC	Replacement of roof on recreation center; Improvements to the HVAC system	22-282	11/3/2022	Winter 2023			\$235,000.00	
Winnelka Recreation Center	Roof Replacement	Replacement of the roof of the recreation center; Improvements to the heating, ventilation and air conditioning (HVAC) system	22-283	11/3/2022	Winter 2023			\$206,665.66	\$87,712.62
Lakeview Terrace Recreation Center	Gate Installation	Install two (2) new T-gates per city specifications in front of the parking lot (double T-gates on the Northside and single on the Southside)	22-290	11/17/2022	Winter 2022/2023			\$12,000.00	\$53,474.79
Glassell Recreation Center	Swimming Pool Improvements	Replacement of the swimming pool filtration system	22-292	11/17/2022	Winter 2022/2023	\$52,064.07			\$167,935.93
Valley Plaza Park	Lighting Improvements	Improvements to the lighting infrastructure throughout the park, including but not limited, the areas near the baseball field, basketball courts, back portion of the park and the parking lot; Obtain electrical permits and coordinate all inspections; Pull all new wires from circuit breaker to base of each pole; Energize the existing lights on each pole; Remove and replace existing pull box at the base of each pole. (Replace with LeMue Enclosures LE W-8 8" W x 6" D x 8" H or Equivalent); Provide and install MR Steel pull box (complete with MR1 key) in lieu of removed pull box; Ground the metal cover with the stainless-steel bolt (leaving a loop to remove the cover)	22-299	12/1/2022	Winter 2022/2023	\$85,200.00			
El Sereno Recreation Center	Pool Filtration System	Demolition-Remove and discard the following: 1. Inlet pipe from pump to pool filter manifolds 2. Effluent pipe from pool filter manifold to 10" flange near sealing 3. All backwash piping 4. Inlet, effluent, and backwash manifolds 5. Five (5) EPD pool filter tanks; Installation-Install Stark (4) filter system as follows: 1. Set filter tanks on existing service pad 2. Set backwash valves 3. Set inlet, effluent, and manifolds 4. Set semi-automatic backwash panel 5. Set pressure amplification system 6. Load client provided media; Piping 1. Modify 8" piping as needed to connect filter system to existing piping 2. Install new 6" backwash piping from filter system to backwash pit Electrical 1. Reconnect existing electrical to new pressure amplification pump; Start-up 1. Perform manufactures startup; Related as-needed work related to the replacement of the filters	22-300	12/1/2022	Winter 2022/2023			\$25,758.77	\$186,074.85
Gilbert Lindsay Recreation Center	Park Improvements	Install new 30' high netting at synthetic field; Replace chain link fence under new netting; Protect existing surrounding trees during the construction process; Construct new accessible concrete path in the north east planting area; Place new asphalt paving and striping / surfacing in parking lots; Install new T-gate at parking lot; Replace existing chain link fencing around the synthetic field, which are not under new netting; Replace maintenance access gates along the fence; Replace pedestrians' gates along the fence; Add new fitness equipment and new surfacing to existing area; Replace one drinking fountain near fitness area to city standard	22-301	12/1/2022	Winter 2022/2023	\$93,358.46		\$12,897.87	\$731,026.78
Fremont High School Pool	Pool Renovation	Complete structural replacement of the pool building roof system; Replacement and upgrading of the existing HVAC system; Replacement of the skylights to include louver system; Lighting improvements at the pool building with energy efficient fixtures	22-307	12/15/2022	Spring 2023			\$1,051,075.52	\$2,456,633.53
Angels Gate Park	Playground Replacement	Replacement of existing playground located near the Korean Bell with new playground with safety surfacing; New path of travel from existing parking lot and pathways; Installation of site improvements including paving, seating, and hydration station; Improvements to landscaping and irrigation system; Installation of an ADA compliant sidewalk leading from the nearby parking lot to the playground	23-001	1/5/2023	Winter 2023			\$84,439.14	\$199,765.05
Brand Park	Ballfield & Playground Improvements	Renovation of two existing ball diamonds, including bleachers, fencing, and path of travel; Installation of a new children's play area and safety surfacing; Installation of new outdoor fitness equipment; Installation of a new path of travel around the ballfields and to the new playground and outdoor fitness area; Installation of new hydration stations, benches, and trash cans; Renovation of existing parking lot, including resurfacing and new T-Gate; Landscaping, new trees, and irrigation improvements	23-002	1/5/2023	Spring 2023			\$277,557.59	\$122,854.36
Griffith Park	Bronson Canyon Outdoor Improvements	Installation of new concrete sidewalk, entrance fence/gate, retaining walls, asphalt, curb ramps, signage and striping; Grading of existing road; Adjustments to existing irrigation systems and stream protection procedures; Services to provide biological and topographical surveys.	23-003	1/5/2023	Fall-2023			\$205,717.09	\$348,195.78
Los Angeles River Bikepath Greenway	Lighting & Security Camera Improvements	Improvements to the security cameras and existing lighting; Obtain the electrical permit and coordinate all inspections; Pull all new wires from circuit breaker to the base of each pole; Energize the existing light on each pole; Provide a construction schedule; Remove existing pull box at the base of each pole; Provide and install MR Steel pull box (Complete with MR1 key) in lieu of removed pull box; Ground the metal cover with the stainless steel bolt (leaving a loop to remove the cover); Various improvements to the security camera system	23-004	1/5/2023	Winter 2023			\$120,000.00	
Lemon Grove Recreation Center	Conceptual Approval of Building Improvements	Improvements to the recreation center including accessibility upgrades	23-005	1/5/2023	TBD			\$154,004.91	\$3,846,991.92
North Hollywood Park	Conceptual Approval of Pool & Bathhouse Improvements	Improvements to the pool and bathhouse	23-007	1/5/2023	TBD			\$2,960,676.55	\$49,349.91
Pan Pacific Park	Conceptual Approval of Pool & Bathhouse Improvements	Improvements to the pool and bathhouse	23-008	1/5/2023	TBD			\$1,527,428.21	\$2,476,282.45
Hollywood Recreation Center	Conceptual Approval of Modern Gymnasium	Demolition of the existing gymnasium; Construction of a new 13,300 square foot gymnasium	23-009	1/5/2023	TBD			\$1,617,262.40	\$3,400,612.78
Keswick Park	New Park Acquisition & Development	New irrigation system and equipment (pipe, valves, heads, controllers, etc.); New native plants to create an area with California friendly tree shrubs and ground cover materials; New play equipment and fitness equipment; New benches and trash can; New landscape and fence; Sidewalk improvements; Building permit related work	23-026	1/19/2023	Summer 2023			\$500,000.00	
Penmar Recreation Center	Tennis Court & Lighting Improvements	Tennis Court Improvements <ul style="list-style-type: none"> • Demolition and replacement of two tennis courts (No. 5 and No. 6) • Resurfacing all six (6) tennis courts • New windscreens • New net posts and hardware • New fencing • New court striping, including the addition of pickleball lines to two Tennis Courts (No. 5 and No. 6) • Park Lighting Improvements • Upgrade lighting fixtures at tennis courts, basketball courts, and playground • Upgrade various park security lighting fixtures • Installation of New or Replacement light poles where necessary 	23-033	2/2/2023	Spring 2023			\$827,692.57	\$122,307.43

Committed Park Fees (Exhibit D)
Department of Recreation and Parks
Annual Report on Park Fees
for FY 22-23: July 1, 2022 to June 30, 2023

Facility Name	Project Name	Scope of Work	Board Report #	Approved Commitment Date	Construction Start Date	Committed Quimby Fees 302/89/88460K	Committed Zone Change Fees 302/89/88440K	Committed Subdivision Fees 302/89/89716H	Committed Non Subdivision Fees 302/89/89718H
Sepulveda Basin Recreation Area	Balboa Sports Complex Restroom Renovation	Renovation and conversion of two (2) existing restrooms near the parking lot between the soccer and baseball fields into two (2) single-occupancy, gender neutral restrooms; Installation of new restroom fixtures, accessories and finishes; Installation of new exterior ramps, guardrails, hardscape, and accessible parking striping	23-040	2/16/2023	Fall-2023	\$142,548.26	\$14,347.74	\$360,649.32	\$82,491.18
Sixth Street Viaduct	Park, Arts & River Connectivity Improvements	Construction of a new 12-acre park and features a performance arts plaza, two (2) soccer fields, multi-purpose fields, two (2) dog parks, a children's playground, basketball court, walking/jogging paths, adult fitness equipment, picnic areas, two (2) restroom buildings, a 870 square foot staff office area, a 577 square foot cafe building at the west park, general landscaping, lighting, irrigation, and fencing. In addition, the existing and partially reconstructed Sixth Street tunnel leading from the arts plaza to the Los Angeles River will receive new painting and lighting as a part of the Project	23-044, 23-063	2/16/2023, 3/16/2023	Spring 2023	\$8,250,000.00		\$6,619,852.86	\$80,147.14
Hubert H. Humphrey Memorial Park	Pool Building Roof Improvements	Removal and replacement of multiple damaged sections of the pool building roof, including, but not limited to, the following: West Side roof line on Men's side changing area 1. Replace (2) - 4"x12"x14" Hip rafters 2. Replace (2) - 4"x12"x30" Roof rafters 3. Replace approximately 60 linear feet of 2x8" framing of Skylight. Contractor to verify exact measurements 4. Replace (1) - 4"x8"x18" Center support beam for Skylight West Side roof line on Women's Side changing area 5. Replace (2) - 4"x12"x14" Hip rafters 6. Replace (2) - 4"x12"x30" Roof rafters 7. Replace approximately 60 linear feet of 2x8" framing of Skylight. Contractor to verify exact measurements 8. Replace (2) - 4"x16"x30" Rim Joists on the east side exterior facing wall	23-067	4/6/2023	Spring 2023			\$120,000.00	
Larissa Parkway	Retaining Wall Renovation	Clearing and grubbing of vegetation; Demolition of upheaved concrete at existing wall; Construction of new concrete wall and sealing of cracks and gaps	23-075	4/6/2023	Spring 2023			\$116,695.86	\$634,668.32
Reseda Skate Facility	Reseda Ice Skating & Roller Rink	Demolition and foundation work, as well as building the ice rink building (approximately 26,800 square feet in size), within a flexible membrane type structure designed to house an 85' x 200' ice surface with an electrical and machine room, four locker rooms, ADA compliant restrooms, office space, a skate rental area, a pro shop and concessions; All necessary Fixtures, Furnishing and Equipment (FF&E) for the ice rink building, including all the related ice-making equipment, related sub-floor ice rink piping, dasher boards, dehumidifier equipment, score board and sound systems, specialty lighting, all building furnishings include benches, bleachers, scoreboard, skate racks, skate sharpeners and vending machines; Building the outdoor roller rink, with all the program components. The roller rink will be fenced all around with gates on the north side and south side to allow access for the Fire Department, visitors, and patrons of the ice-skating facility. The outdoor roller rink will be located in the front parcel of 18210 Sherman Way	23-078	4/20/2023	July-2022				\$2,230,000.00
Rosecrans Recreation Center	Air & Methan Exhaust System	Installation of an independent air and methane exhaust system	23-081	4/20/2023	Spring 2023			\$36,788.70	\$364,825.24
Pershing Square	Pershing Square Renovation Phase 1A	Perimeter improvements along Olive Street, including demolition of the existing cafe structure and elevators, revitalization of the park edge landscaping, addition of the new street-level entry plaza, and installation of two (2) new glass elevators and the communicating stairs serving the garage levels below for improved accessibility and security	23-083	4/20/2023	Spring 2023	\$6,197,335.83		\$3,013,260.36	
Mar Vista Recreation Center	Pool Replacement	Demolition of the existing pool and pool building; Installation of new pool and pool building	23-090	5/4/2023	TBD			\$88,390.12	\$81,189.14
Rancho Cienega Park	Sports Complex	ADA-compliant path of travel improvements; Landscaping and irrigation improvements; The installation of new LED lighting at sports fields and courts, and related electrical infrastructure upgrades; The installation of new security cameras; Resurfacing of the tennis courts	23-090	5/18/2023	June-2022				\$1,008,787.45
Venice of America Centennial Park	Outdoor Improvements	Installation of park fencing; Improvements to site landscaping and irrigation; Addition of new shrubs; Installation of new irrigation systems; Installation of new decomposed granite paving; Installation of new mulch paving	23-100	5/18/2023	June-2022	\$300,000.00		\$22,591.97	
Canoga Park Senior Citizen Center	Senior Center Improvements	Path of travel improvements; Improvements of exterior fencing and gates; Improvements to the interior of the senior citizen center including, but not limited to, doors, hardware, flooring, the kitchen area, lighting and walls; Improvements to the landscape areas surrounding the senior citizen center; Exterior amenity improvements including, but not limited to, fitness area, decomposed granite, lighting, and walls; Installation of fitness equipment	23-108	6/1/2023	Summer 2023	\$97,966.08	\$37,339.99	\$197,134.79	\$470,419.08
Sepulveda Basin Recreation Area	Cricket Building Restoration	Fire remediation by a California Licensed fire remediation company. Replace damaged roof substrate; Replace composite shingle roof; Demolition of all fire damaged interior non load bearing walls to be replaced with new framing; Replacement of several cross beams that are beyond repair; Replace approximately thirty (30) linear feet of interior framing, install blocking and crippers as needed; Replace approximately one hundred (100) linear feet of plating, crippers and purins where needed; Replace two (2) entry doors that were damaged beyond repair; Replace four (4) windows that were damaged beyond repair with like, tempered glass and welded frames; Replace all branch circuitry from the electrical panels serving power and lighting including all conduit and junction boxes; Install tape and finish approximately twenty (20) sheets of drywall; Prime and repaint entire room; Replace sink water valves and drain; Remove damaged and remaining tile floor.	23-122	6/15/2023	Summer 2023				\$313,890.79
Venice High School Pool	Swimming Pool Replacement	Rework all Americans with Disabilities Act (ADA) walkways leading to entrances; Refinish ceramic tile in two (2) showers adjacent to director's office; Build thresholds at openings and doorways in rooms with tile; Install covered tile base on shower partition curbs; Improvements to hinges and door frames throughout the facility	23-125	6/15/2023	Summer 2023	\$86,896.70	\$157,756.30		\$462,428.52
						\$16,646,154.32	\$390,240.17	\$28,720,678.16	\$32,258,424.93