



COUNCIL AGENDA: 02-08-05

ITEM: 5.2

# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Sara L. Hensley  
Larry D. Lisenbee

**SUBJECT:** SEE BELOW

**DATE:** 01-19-05

Approved

Date

1.25.05

**Council District:** 3

**SNI Area:** Five Wounds/  
Brookwood Terrace

**SUBJECT: ADOPTION OF APPROPRIATION ORDINANCE AMENDMENTS IN THE PARKS AND RECREATION BOND PROJECTS FUND FOR THE ROOSEVELT MULTI-SERVICE CENTER PROJECT**

## RECOMMENDATION

Adopt the following Appropriation Ordinance amendments in the Parks and Recreation Bond Projects Fund:

1. Increase the appropriation to the Department of Parks, Recreation and Neighborhood Services for the Roosevelt Community Center – Multi-Service Project by \$3,500,000.
2. Decrease the Contingency Reserve by \$3,500,000.

## BACKGROUND

In November 2000, voters approved the Safe Neighborhood Parks and Recreation Bond measure that created funding for various park and recreation improvement projects. Included among the funded projects is the expansion of Roosevelt Community Center, which is budgeted at \$19.2 million. This Park Bond project did not include an allocation for land acquisition.

The existing Roosevelt Community Center is located in Roosevelt Park, bordered by San Jose Academy to the north, 20<sup>th</sup> and 21<sup>st</sup> Streets to the east, East Santa Clara Street to the south and Coyote Creek to the west.

In January 2004, the City Council approved an amendment to the Roosevelt Park Master Plan. The amendment builds on previous planning efforts, notably the 1994 Roosevelt Park Master Plan and the 2002 Five Wounds/Brookwood Terrace Neighborhood Improvement Plan,

developed as part of the Strong Neighborhoods Initiative. The Master Plan Amendment shows replacement of the existing community center building with a new, larger facility, up to approximately 45,000 square-feet in size. The updated Master Plan requires additional land to incorporate all of the elements.

### **ANALYSIS**

Grant funding has been identified to cover almost all of the increased costs associated with land acquisition for this project. On January 13, 2004, the City Council adopted Resolution No. 71922 approving an application for grant funds from the Urban Park Act of 2001 Program under the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002 for the Roosevelt Multi-Service Center Project that was brought forward by the Redevelopment Agency. The application was submitted and the City was approved grant funding for the project in the amount of \$3.0 million for land acquisition, related acquisition costs, and site improvements bringing the total amount available for the project to \$22.2 million.

Staff is in the process of acquiring property for this project. Funds to support the acquisitions necessary for the Roosevelt Community Multi-Service Center must be in place in order for the City to make purchase offers. In 2004-2005, \$2.5 million of the \$19.2 million in Park Bond funds for this project are budgeted for the design of the project. Staff recommends increasing the appropriation by \$3.5 million for land acquisition by allocating a portion of the Park Bond Fund Contingency Reserve as an interim funding source. The Contingency Reserve will be replenished from the grant funds and from future Park Bonds issued for the Roosevelt Multi-Service Center Project. The total cost of the project, including land acquisition, will be contained within the current budget of \$22.2 million, of which \$19.2 million are Park Bond funds and \$3.0 million are grant funds.

### **PUBLIC OUTREACH**

Extensive community input was gathered during the development of the Master Plan Amendment for the Roosevelt Multi-Service Center Project. A total of 39 community and technical meetings were held, resulting in unanimous approval of the revised Roosevelt Park Master Plan at the final community meeting on May 5, 2003.

### **COORDINATION**

This item has been coordinated with the City Attorney's Office, the Redevelopment Agency, the CIP Action Team, the Finance Department, Debt Management Program, and the Department of Public Works.

**COST IMPLICATIONS**

The Park Bond Contingency Reserve will provide a temporary source of funding for the anticipated land acquisition costs of \$3.5 million. The Contingency Reserve will be replenished from the grant funds and from the Park Bond funds issued for the project.

Once this project is completed in 2007-2008, the additional operating and maintenance costs are estimated at \$162,000 in the first year of partial operation and \$447,000 in the second year of full operation. These costs will be considered during future budget processes.

**BUDGET REFERENCE**

Fund #	Appn. #	Appn. Name	Total Appn.	2004-2005 Adopted Capital Budget (Page)	Last Budget Action (Date, Ord. No.)
471	4789	Roosevelt Community Center – Multi-Service	\$2,536,000	V-917	10/12/04 Ord. No. 27267
471	7633	Contingency Reserve	\$7,806,937	V-924	10/12/04 Ord. No. 27267

**CEQA**

Mitigated Negative Declaration, PP03-12-397.

*for*   
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and Neighborhood Services

  
LARRY D. LISENBEE  
Budget Director