



AGENDA ITEM NO.	1 I
COUNCIL MEETING	4/07/09
APPROVED BY	

DEPARTMENT DIRECTOR

CITY MANAGER

April 7, 2009

FROM: RANDALL L. COOPER, Director
Parks, After-school, Recreation and Community Services Department

BY: JERRY HAYNES, Assistant Director
PAUL A. MELIKIAN, Administrative Manager
Parks, After-school, Recreation and Community Services Department

SUBJECT: A RESOLUTION OF THE COUNCIL OF THE CITY OF FRESNO ADOPTING THE 73rd AMENDMENT TO THE ANNUAL APPROPRIATION RESOLUTION NO. 2008-162 FOR THE RE-APPROPRIATION OF \$260,500 IN CERTAIN CAPITAL PROJECTS PREVIOUSLY APPROVED BY COUNCIL IN THE PARKS, AFTER SCHOOL, RECREATION AND COMMUNITY SERVICES DEPARTMENT.

RECOMMENDATIONS

Staff recommends that the City Council approve the attached AAR to appropriate funds for improvements to the Woodward Bike Complex from previously unallocated Park Impact Fee revenue.

EXECUTIVE SUMMARY

The Parks, After School, Recreation, and Community Services (PARCS) Department has developed a renowned BMX track at Woodward Park that has attracted State and National events that will, not only bring visitors to Fresno, but also stimulate the local economy and garner interest from potential corporate sponsors. This one-of-a-kind facility is the only U.S. downhill BMX track designed by the 2008 Beijing Olympic BMX track designer, Tom Ritz.

The opportunity for State and National Racing events will bring national acclaim, not only to the Woodward Bike Complex, but also to the City of Fresno and the Central Valley. PARCS has been selected to host a National, State and State Championship BMX racing event for the National Bicycle League, Inc (NBL). Fresno is one of 27 cities in the United States and two in California selected to host a National BMX race. Last year Prunedale, California hosted a National race that attracted approximately 500 riders and 2,000 spectators. The National race to be held in Fresno is scheduled for May 16 - 17, 2009. The State Qualifier and Championship races are scheduled for April 25 - 26 and October 10 - 11, 2009.

The attached AAR will appropriate previously unallocated funds within the Park Impact Fee account, as detailed in the Fiscal Impact section. The \$260,500 requested will not adversely impact funding for other park projects or the City's ability to meet its current or next year's debt service obligation. Park Impact revenue can only be used for new amenities in existing parks, new park development, or the acquisition of land for future parks. The additional improvements at the bike complex that will significantly improve the rider and spectator experience, and improve safety by doing the following:

1. Asphalt Turns and Starting Hill – this will allow greater traction, consistency and reduce maintenance.
2. Water – installing irrigation and water lines to grow grass to eliminate dust and water the track to support daily maintenance.

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- 3. Fencing – provide necessary safety fencing keeping spectators at a safe distance and clearly defining rider areas.
- 4. Decomposed Granite – eliminate dirt walkways and dirt spectator and vendor areas. Dust control.
- 5. Shade – provide cover to bleachers and rider staging area.

KEY OBJECTIVE BALANCE

BMX is a rapidly growing sport and the City of Fresno wants to foster local growth of the sport with participants ranging from ages 3 to 55+. The City has trained staff to maintain the bike complex, teach instructional classes, provide valuable customer service to the participants and afford disadvantaged youth the opportunity to experience a new sport.

The noted track improvements will establish Fresno as the standard in the State for bike complexes. PARCS has already seen an increase in cars traveling into Woodward Park and anticipates a continued increase as well as significant economic impact from the BMX races. It is anticipated that the City will benefit economically from hosting National and State level races. The races will generate revenue from park entry fees, race fees, and 'heads in beds' in local hotels, stimulating Fresno's economy.

BACKGROUND

On September 16, 2008, the Fresno City Council approved the Affiliation and Sanctioning Agreement with NBL and a Service Provider contract for the Fresno Bicycle Cross (FBX) to partner with PARCS in maintaining and operating the BMX track. Brett Riley of FBX was selected as the Track Director and to be the lead in operating the BMX Bike Track because of his expertise in BMX and his experience as the operator of the Madera BMX Track (aka "Mad Town BMX"). Mr. Riley brings with him a great team of supporters and a wealth of knowledge on bike racing and track maintenance. He continues to assist PARCS in putting Fresno on the map for competitive National and State BMX racing.

FISCAL IMPACT

The attached AAR amendment appropriates previously unallocated Park Impact Fee revenue to complete improvements needed at the Woodward Bike Complex to make the BMX track ready for race day. These funds represent developer payments received this fiscal year that were not previously identified for any purposes, as exhibited in the summary accounting of the Park Impact Fee fund below:

FY 2009 Park Impact Fee Revenue Summary

\$ 4,926,357	FY 2009 Carryover balance from prior years
(2,199,400)	Less: FY 2009 Park Bond Debt Service
(2,199,400)	Less: FY 2010 Park Bond Debt Service (Reserve)
1,050,000	Budgeted FY 2009 Impact Fee Revenue*
50,000	Anticipated Interest Revenue

\$ 1,627,557 Net Available Funds After Debt Service Obligations

*Actual Year to Date Park Impact Fee revenue and interest earnings have exceeded the budgeted revenue by \$147,050, increasing the actual net available funds to **\$1,774,607** in FY 2009.

FY 2009 Park Impact Fee Fund Appropriation per Adopted Budget

\$ 100,000	Peach & Grove Pocket Park
50,000	Discovery Center
660,400	Densmore Property Acquisition
90,000	Public Works Management Fee

\$ 900,400 Total FY 09 Projects per Adopted Budget

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\$ 727,157 Net Available Funds After FY 2009 Adopted Budget Appropriations

FY 2009 Year-to-Date Additional Appropriation of Park Impact Fee Funds

\$ 100,000 Community Garden Development (39th AAR)

240,000 Woodward Amphitheater Seating (40th AAR)

\$ 340,000 Total Mid-Year Additional Appropriations

\$ 387,157 Net Available Funds After Year-to-Date Appropriations

(260,500) Less: Requested Funds for Woodward BMX Track Improvements

\$ 126,657 Remaining Unallocated Park Impact Fee Revenue per Adopted Budget

147,050 Add: Higher than Anticipated FY 2009 Revenue

\$ 273,707 Total Remaining Unallocated Park Impact Fee Revenue

The higher than anticipated Park Impact Fee revenue is as of April 2, 2009. It is likely that additional revenue will be received this fiscal year, which will increase the amount of unallocated Park Impact Fee revenue, which will be carried over into FY 2010.

In summary, utilizing \$260,500 of unallocated Park Impact Fee revenue will have no impact to the General Fund, Park Bond debt service obligation, or any existing Park Impact Fee funded project.

Attachment: AAR Amendment

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF FRESNO ADOPTING THE 73rd AMENDMENT TO THE ANNUAL APPROPRIATION RESOLUTION NO. 2008-162 FOR THE REAPPROPRIATION OF \$260,500 IN CERTAIN CAPITAL PROJECTS PREVIOUSLY APPROVED BY COUNCIL IN THE PARKS, AFTER SCHOOL, RECREATION AND COMMUNITY SERVICES DEPARTMENT.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF FRESNO:

THAT PART III of the Annual Appropriation Resolution No. 2008-162 be and is hereby amended as follows:

	<u>Increase/(Decrease)</u>
TO: PARKS, AFTER SCHOOL, RECREATION & COMMUNITY SERVICES DEPARTMENT UGM Parks Citywide Facil Fees	\$ 260,500

THAT account titles and numbers requiring adjustment by this Resolution are as follows:

UGM Parks Citywide Facil Fees

Revenues:

Account: 30101 Transfer from Fund Balance	<u>\$ 260,500</u>
Fund: 31509	
Org Unit: 185001	

Total Revenues	<u>\$ 260,500</u>
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Appropriations:

Account: 57507 Contract Construction	<u>\$ 10,500</u>
Fund: 31509	
Org Unit: 179901	
ProjectID: PC00062	
KRA: 0103011000	

Total Appropriations	<u>\$ 10,500</u>
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Appropriations:

Account: 57507 Contract Construction

\$ 40,000

Fund: 31509

Org Unit: 179901

ProjectID: PC000070

KRA: 0103011000

Total Appropriations

\$ 40,000

Appropriations:

Account: 51101 Permanent Salaries

\$ 5,000

57507 Contract Construction

238,800

59112 Var Interdept Reimb to Enterpr

(33,800)

Fund: 31509

Org Unit: 179901

ProjectID: PC00109

KRA: 0103011000

Total Appropriations

\$ 210,000

THAT the purpose is to reappropriate \$260,500 in certain capital projects previously approved by Council in the Parks, After School, Recreation and Community Services Department.

CLERK'S CERTIFICATION

STATE OF CALIFORNIA }
COUNTY OF FRESNO } ss.
CITY OF FRESNO }

I, REBECCA E. KLISCH, City Clerk of the City of Fresno, certify that the foregoing Resolution was adopted by the Council of the City of Fresno, California, at a regular meeting thereof, held on the _____ Day of _____, 2009

AYES:

NOES:

ABSENT:

ABSTAIN:

Mayor Approval: _____, 2009

Mayor Approval/No Return: _____, 2009

Mayor Veto: _____, 2009

Council Override Veto: _____, 2009

REBECCA E. KLISCH
City Clerk