



Meeting Date: 7/17/2007

ACTION	TYPE OF ITEM
<input type="checkbox"/> Approved Recommendation	<input type="checkbox"/> Info/Consent
<input type="checkbox"/> Ord. No(s). _____	<input type="checkbox"/> Report
<input type="checkbox"/> Res. No(s). _____	<input type="checkbox"/> Public Hearing (Info/consent)
<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other Study Session

Prepared By: Cynthia Daniels, AICP *cd*

Agenda Item No. R-1

Reviewed By: City Manager *EPB* City Attorney *Gillig* Finance *SW* Other: \_\_\_\_\_

DATE: July 17, 2007

TO: City Council

FROM: Ken Ortega, Public Works Director *Ken*  
Public Works Department

SUBJECT: College Park Development and Phasing, Big League Dreams (BLD) Sports Park, Funding, Operations and Maintenance for College Park at 3250 South Rose Avenue

**RECOMMENDATION**

That City Council:

1. Review and provide comments to the Public Works Director about the phasing plan for the development and operation of College Park at 3250 South Rose Avenue.
2. Review and provide comments to the Public Works Director about the BLD Sports Park or City operation for the baseball and softball fields at College Park.
3. Review and provide comments to the Public Works Director about a detailed financial plan to fund the preferred alternative for the build-out of College Park.

**DISCUSSION**

Background. On July 26, 2005 City Council approved the Planning, Design and Construction Consulting Services Agreement No. A-6517 with Big League Dreams Consulting, LLC. The City Council approved Agreement Nos. A-6711 and A-6712 dated July 1, 2006 to loan \$600,000 from the Quimby Fund and \$600,000 from the Wastewater Fund, respectively, for the design, engineering, and construction of the College Park Master Plan. The loans must be repaid by June 30, 2008. The City Council adopted Resolution No. 13,151 on July 25, 2006 approving the College Park Master Site Plan, adopting a statement of findings, and adopting the mitigation-monitoring program for a 75-acre regional park located at the southeast corner of Rose Avenue and Channel Islands Boulevard. City Council approved Agreement No. A-6727 with RJM Design Group, LLC (RJM) on August 1, 2006. On March 6, 2007 City Council approved the grant-funded phase of the development and operation of College Park (Phase 1) and directed the Public Works Director to prepare plans and specifications for the construction of the grant-funded phase of College Park.

This evening's City Council Study Session will provide staff with the first public opportunity to present its findings and conclusions based in part on RJM's final-draft work, and staff's comprehensive review of construction alternatives and related fiscal analysis. Specifically, staff is seeking City Council review

and comments about the phasing plan for the development and operation of College Park at 3250 South Rose Avenue, feedback on the BLD Sports Park or City operation for the baseball and softball fields at College Park, and input about the detailed financial plan to fund and operate the preferred alternative for the build-out of College Park.

Preliminary Design, Construction Cost Estimate Review, and Construction Alternatives/Phasing.

Several months ago, City Council authorized a professional consulting engineering agreement with RJM to prepare preliminary design drawings and construction cost estimates for the build-out of College Park. Moreover, RJM's work was intended to refine conceptual Master Plan park features against actual land survey data, topographical information, and existing site conditions and constraints.

Over the course of the past several months, RJM has prepared numerous drafts of alternative site plans and related construction cost estimates. An evolving design and review process was required in order to determine the most accurate estimate of construction costs based on current construction cost indices, a value-engineering design approach, and standard methodology. The results of RJM's work have been incorporated into staff's presentation this evening, and its comprehensive examination of the total design, construction, construction management, inspection, materials testing, funding, and operations & maintenance breakdown.

RJM's design and construction cost estimates, and staff's associated review of total project costs have resulted in the development of three (3) complementary phases of work with two (2) site alternatives for dealing with either the City-operated baseball and softball fields, or the BLD Sports Park (see Attachment 1). Alternative A ("Master Plan Illustrative A") illustrates the park layout with the major elements for a community park (Phase 1 and Phase 3) and City-operated baseball and softball fields (Phase 2/City Operation Alternative). Alternative B ("Master Plan Illustrative B") has the same elements for the community park (Phase 1 and Phase 3) plus the BLD Sports Park (Phase 2/BLD Sports Park Alternative). The BLD Sports Park includes the elements specified in the City's agreement with Big League Dreams Consulting, LLC.

More specifically, Phase 1 includes, but is not necessarily limited to constructing 5 lighted soccer fields, 3 lighted basketball courts, a public restroom facility, volleyball courts, group picnic areas, 2 dog parks, a tot lot, irrigated landscaping, parking lot expansion and new construction, and miscellaneous park appurtenances. Phase 1 has also been divided into sub-phases in order to align the planned improvements with a range of grant funding requirements and expenditure deadlines.

Phase 2 includes but is not necessarily limited to constructing either the City-operated baseball and softball fields, or the BLD Sports Park. Either alternative occupies the same total area and requires an almost identical degree of basic infrastructure. The baseball and softball fields are designed primarily to accommodate community sports league games, but the fields would also accommodate regional tournaments. Both alternatives provide for a total of 5 lighted ball fields and an equal amount of parking. The two alternatives differ slightly in the layout and use of the common areas framed by the cloverleaf ball field configuration.

Phase 3 includes, but is not necessarily limited to main entry enhancements, irrigated landscaping,

parking lot and associated roadway improvements, and wetland enhancements. RJM's design was not intended to provide for a detailed wetland enhancement study given the sensitivity of the protected habitat and affected wildlife. A more thorough analysis of the existing habitat and delineation of the protected area must be performed before a final recommendation and detailed plan can be prepared. Therefore, estimates provided for Phase 3 improvements should be considered for illustration purposes only.

Table 1 summarizes the proposed 3-Phase, 2-Alternative plan for the build-out of College Park detailing various recreational features and amenities:

**Table 1  
 Project Phasing & Cost Estimates**

Phase	Elements	Cost Estimate*
Phase 1	Tot lot, picnic areas, 3 lighted basketball courts, parking lot, entry feature & roadway, irrigated landscaping, miscellaneous supporting features. 5 lighted soccer fields, restrooms, volleyball courts, group picnic area, dog parks, maintenance area, roadway, parking, irrigated landscaping, and miscellaneous supporting features.  <i>Available Grant funding is \$5,213,566. Approved March 6, 2007.</i>	\$14,296,470
Phase 2 BLD Sports Park Alternative	BLD Sports Park with 5 lighted baseball/softball fields (replica stadiums), restaurant/concessions/restroom, main-entry building, indoor soccer arena, batting cages, parking lot, maintenance facility, and miscellaneous supporting infrastructure and appurtenances.	\$27,224,853
Phase 2 City Operation Alternative	City operated baseball and softball fields with 5 lighted baseball/softball fields, concessions facility, restrooms, tot lot, group picnic areas, administration building, parking lot, maintenance facility, and miscellaneous supporting infrastructure and appurtenances.	\$22,192,883
<b>Difference Between BLD Sports Park and City Operation:</b>		<b>\$5,031,970</b>
Phase 3	Wetlands enhancements, miscellaneous supporting features	\$6,583,866
Phased Alternative Subtotals	Phase 1 (grant funded improvements only)	\$14,296,470
	Phase 1 + Phase 2 (BLD Sports Park)	\$41,521,323
	Phase 1 + Phase 2 (City operated baseball/softball fields)	\$36,489,353
	Phase 1 + Phase 2 (BLD Sports Park) + Phase 3	\$48,105,189
	Phase 1 + Phase 2 (City operated baseball/softball fields) + Phase 3	\$43,073,219

\*The cost estimate includes a 20-percent design contingency, which is typical for a thirty-percent preliminary design. The above figures currently exclude construction management services (estimated at between 8% and 15% of construction cost), staff support costs, indirect costs of 2%, and some environmental mitigations due to the preliminary design stage of the project. Standard design engineering practice provides for a staged reduction in design contingency coincidental with completion of final construction bid documents. The design contingency will be reduced to 5-percent when the final construction cost estimates are prepared after the final design is completed, but should not affect the total project cost estimates contained herein.

Table 2 further illustrates what the estimated difference in cost is between the BLD Sports Park and City operated baseball/softball fields, respectively. Horizontal construction costs refer to those things that must be constructed regardless of which of the two alternatives the City selects. Horizontal construction elements include, but are not necessarily limited to, wet and dry utilities, parking lots, roadways, and basic park equipment and appurtenances. Vertical construction costs relate to elements specific to the baseball/softball fields alternative selected. Vertical construction elements include, but are not necessarily limited to, BLD's replica stadium facades, BLD's restaurant and main entry, versus the City's snack bar/concession stand, backstops and bleachers, tot lot and picnic areas, restroom facilities, etc. The difference between the BLD Sports Park and the City operated baseball/softball fields is just slightly more than \$5,000,000.

**Table 2  
 Phase 2 Construction Cost Estimates**

BLD Sports Park (baseball/softball)	Amount
Vertical construction	\$14,164,500
Horizontal construction (infrastructure, roadway, and other related work)	\$8,522,878
20-percent design contingency	\$4,537,475
Total:	\$27,224,853

City Operated Baseball/Softball Fields	Amount
Vertical construction	\$9,325,800
Horizontal construction (infrastructure, roadway, and other related work)	\$9,168,269
20-percent design contingency	\$3,698,814
Total:	\$22,192,883

Financial Plan. Developing the park in 3 phases would make it more affordable. Staff took RJM's preliminary design and prepared the attached initial analysis for financing the construction, the net debt service, and the expected revenues and expenses for operating and maintaining the community park solely by the City, or as a combination of City operation and the BLD Sports Park. Staff's financial analysis indicates that operating College Park with the Big League Dreams Sports Park is the economically superior alternative, saving the City approximately \$125,000 to \$500,000 per year.

Tourism and Jobs. Tourism revenue to the City's economy from tournaments and leagues is estimated to be \$2,000,000 annually. This is based on an estimate of 640 youth/adult teams each year (a total of about 7900 people). Each player spends about \$260 for each weekend between hotel, restaurants, entertainment, and other expenses. BLD would create 80 additional jobs between the BLD Sports Park and surrounding businesses.

1984 State Grant, Boundary Issue, NEPA Review. The State's Land and Water Conservation Fund (LWCF) grant from 1984 excludes any funding for indoor recreational activities, such as a restaurant. The LWCF boundary area is 63 acres. In 1984, the original recipient of the LWCF grant (the County of Ventura) excluded a section of the park for an events center. The BLD Sports Park contains a restaurant that would require modifications to the current LWCF boundaries. Staff is working with the

California Department of Parks and Recreation and the National Parks Service (NPS) to modify the LWCF boundary for the included area by exchanging the presently excluded area for an area of equal value within the park's baseball and softball fields. Staff obtained an appraisal for the existing LWCF excluded area and the new, proposed LWCF excluded area within the park as required by NPS.

If the BLD Sports Park is not selected for development, the LWCF boundary shift may be unnecessary. Staff intends to begin the NEPA review with an environmental consultant within the next several weeks. The existing and proposed LWCF boundary areas are identified in Attachment 2.

RJM Design Group, Inc. The preliminary design documents provided by RJM for the alternative layouts of College Park and the related cost estimates are provided under a separate cover in conjunction with this agenda report. RJM's scope of work included developing preliminary design documents for the previously adopted College Park Master Plan in three parts: 1) project familiarization, 2) evaluation of existing conditions, and 3) master plan refinement for both the BLD Sports Park and City-operated baseball and softball fields. The results of RJM's work have been incorporated into staff's presentation this evening, and its comprehensive examination of the total design, construction, construction management, inspection, materials testing, funding, and operations & maintenance breakdown.

## **FINANCIAL IMPACT**

The current project budget for College Park SE-2 Project No. 055703 is \$6,014,366, with an unencumbered balance of \$5,606,871. State grants totaling \$5,213,566 for park development exclude the baseball and softball fields. The loan of \$600,000 from the Wastewater Fund must either be repaid with interest by June 30, 2008, or renegotiated. The cost of constructing Phases 1-3 of College Park is estimated to be \$48,105,189. Staff has analyzed potential future funding sources, revenue streams for the City, and debt service options. Based on this analysis, staff believes the City would have the financial resources to fund either Phase 2 alternative for construction and operation. When the City Council identifies a preferred alternative for the baseball and softball fields for immediate implementation at College Park, then staff will return to City Council for review and approval of a detailed financial plan for the preferred alternative.

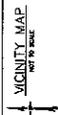
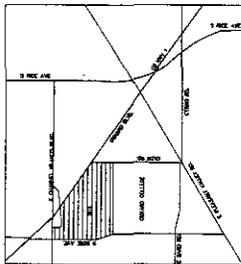
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Attachment #1 - Illustrative Master Plan Alternatives A & B  
#2 6(f)(3) Boundary Map for National Park Service



**LEGEND**

- ⊙ EXISTING ENTRANCE TO REMAIN
- ⊙ PROPOSED ENTRANCE
- ⊙ EXISTING PARKING TO REMAIN
- ⊙ PROPOSED PARKING
- ⊙ FUTURE PARKING
- ⊙ FUTURE 26 FT. WIDE PERIMETER LOOP ROAD TO PROVIDE CIRCULATION/ACCESS TO PARK AMENITIES
- ⊙ EXISTING SKATE PARK TO REMAIN
- ⊙ EXISTING GROUP PICNIC AREA AND RESTROOM TO REMAIN
- ⊙ PROPOSED ACCESSIBLE TOT LOT FOR AGE GROUPS 5-12
- ⊙ PROPOSED LIGHTED BASKETBALL COURTS
- ⊙ FUTURE SHADE STRUCTURE WITH PICNIC TABLE SETTING
- ⊙ FUTURE VOLLEYBALL COURTS WITH SHADE STRUCTURE
- ⊙ FUTURE LIGHTED SOCCER FIELDS
- ⊙ EXISTING WETLAND TO BE RE-VEGETATED AND REMAIN
- ⊙ FUTURE RESTROOM
- ⊙ FUTURE RESTAURANT FACILITY/ CONCESSION/ RESTROOM FACILITY
- ⊙ FUTURE ADMINISTRATIVE BUILDING
- ⊙ FUTURE ACCESSIBLE TOT LOT
- ⊙ FUTURE LIGHTED THEME SOFTBALL FIELDS
- ⊙ FUTURE LIGHTED SOCCER ARENA PAVILION
- ⊙ FUTURE MAINTENANCE FACILITY WITH PREFABRICATED BUILDING, ENCLOSED SERVICE YARD AND CONTROLLED ACCESS
- ⊙ FUTURE CORPORATE PATIO WITH SHADE STRUCTURE
- ⊙ FUTURE BATTING CAGES
- ⊙ FUTURE RESTROOM/ CONCESSION BUILDING
- ⊙ PROPOSED EMERGENCY VEHICLE /PEDESTRIAN ACCESS AT OLDS ROAD



E. CHANNEL ISLANDS BLVD.

E. CHANNEL ISLANDS BLVD.

US HIGHWAY 1

BARBER WAY

S ROSE AVE.

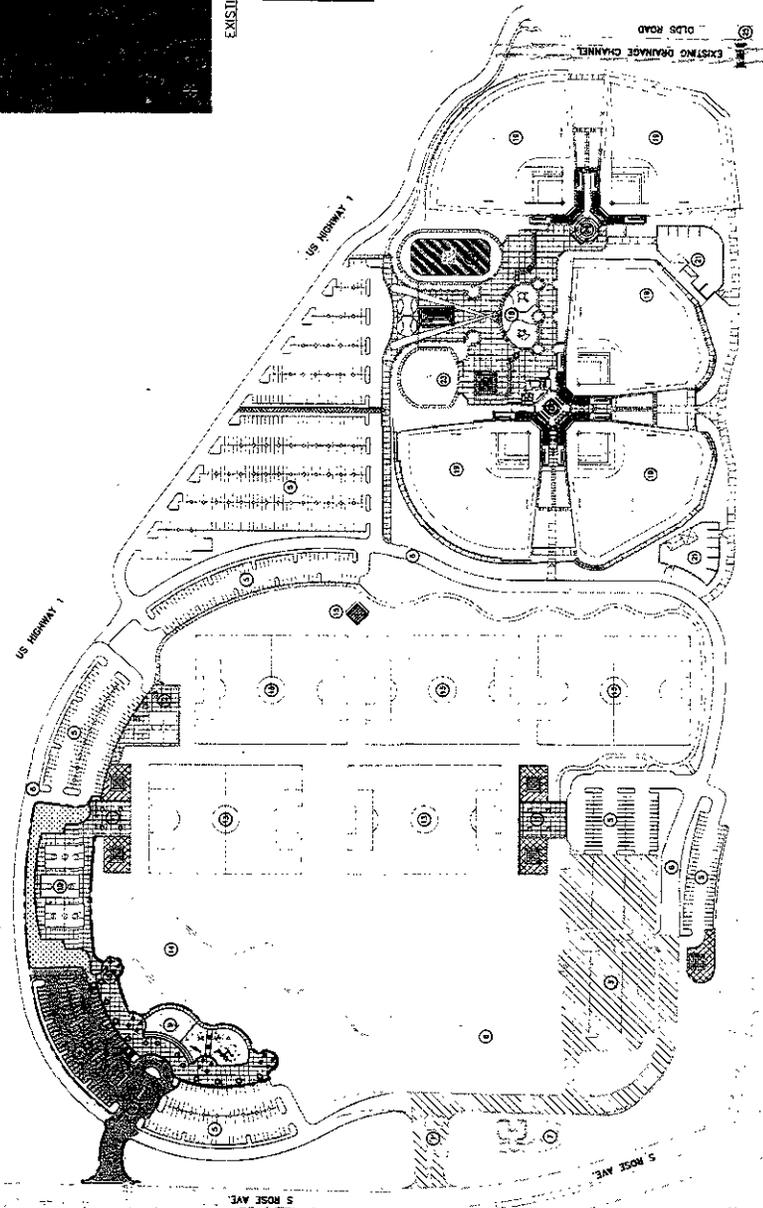
S ROSE AVE.

DAIRY DRIVE



EXISTING FIRE HYDRANT LOCATIONS

NO.	HYDRANT TYPE	DATE	STATUS
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			



COLLEGE PARK MATTER PLAN ILLUSTRATIVE B  
COLLEGE PARK COMMUNITY PARK AND  
BIG LEAGUE UMBRELLA SOFTBALL COMPLEX

**PRELIMINARY**

CITY OF BOSTON

DATE: 05/11/10  
SCALE: AS SHOWN

DESIGNED BY: [Firm Name]  
DRAWN BY: [Firm Name]

PROJECT NO.: [Number]  
SHEET NO.: [Number]

DATE: 05/11/10

SCALE: AS SHOWN

DATE: 05/11/10

