

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



FROM: Supervisor Venable

SUBMITTAL DATE: August 16, 2004

SUBJECT: Allocation of Third District Developer Agreement Funds to the Riverside County Regional Park and Open-Space District for the Capital Improvement Program (CIP) at Lake Skinner Park.

RECOMMENDED MOTION: That the Board of Supervisors:

- a) Approve the use of and direct the Executive Office to transfer:
 - \$171,700 from Third District Developer Agreement Regional Park Fund No. 30564;
 - \$23,701 from Third District Developer Agreement Regional Trail Fund No. 30567; and
 - \$257,922 from Third District Developer Agreement Habitat and Open-Space Fund No. 30555to the Parks Acquisition and Development Trust Fund No. 33100 for the Capital Improvement Program at Lake Skinner Park; and
- b) Direct the Auditor-Controller to process the budget adjustments shown in Attachment A.

BACKGROUND: Lake Skinner Park is the largest and most utilized park in the Riverside County Regional Park and Open-Space District (the Park District). It is a vital part of southwest Riverside County recreational amenities and a hub for the tourism activities that involve the Temecula Old Town and Wine Country areas. Lake Skinner Park is in dire need of major capital improvements.

(continued)


Jim Venable, Supervisor Third District
JV:msm

**REQUIRES
4/5th's VOTE**

SEP 16 12 6M 3:28
RECORDED RIVERSIDE COUNTY

Prev. Agn. Ref.:

District Third

Agenda Number:

3.4

SUBJECT: Allocation of Third District Developer Agreement Funds to the Riverside County Regional Park and Open-Space District for the Capital Improvement Program (CIP) at Lake Skinner

BACKGROUND (continued):

In August 2004 the Park District reached a 25-year agreement with the Metropolitan Water District who owns the Lake Skinner property. Under that agreement the Park District will continue to maintain and operate the lake and the park as a County recreational facility. In order to improve revenue streams from operations at the Park, an Operating Performance Study was completed in August 2004. The Operating Performance Study recommends a CIP over a seven-year period at an estimated cost of \$2.5 million. These improvements will allow Lake Skinner Park to be more efficiently managed and will reduce operating costs.

The requested transfer of funding from Third District Developer Agreement Funds will allow the Park District to initiate implementation of the CIP. Future year funding is anticipated to be available through various approved ballot measures at the State level including Proposition 12 and 40 Per Capita Grants (City of Canyon Lake pass-through) and Roberti-Z'berg Proposition 40. The Third District Developer Agreement funds will be used for the following projects:

Project Description

- Marina and Launch Improvements
- Aquatic Area Improvements
- Campground Renovation
- Day Use Improvements
- Dry Storage Expansion
- Parking Lots and Road Improvements
- Landscape Improvements
- New Playground Equipment

I urge the Board to support this request for allocation of Third District Developer Agreement Funds for this important endeavor.

ATTACHMENT A

Increase Appropriations:

33100-931105-2-525500	Salary/Benefit Reimbursement	\$ 55,698
33100-931105-3-537080	Interfund Miscellaneous	\$ 173,335
33100-931105-4-542100	Parks Buildings	\$ 73,865
33100-931105-4-546160	Equipment -Other	\$ 88,800
33100-931105-4-548200	Infrastructure	\$ 61,625
	TOTAL	\$ 453,323

Increase Estimated Revenues:

33100-931105-777180	Development Fees	\$ 453,323
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