

# PARKS AND RECREATION COMMISSION QUESTIONS

## May 8, 2019 MEETING

### Item 6.3 – Fiscal Year 2019-20 Park Land Dedication Fund Recommendations

1. What is the status of adding Volleyball courts at Sylvan or elsewhere, especially as we enter the CIP process?

*The Public Works Department is responsible for creating a 5-year project plan through the City's budget process. All City capital projects have been reviewed and prioritized and currently the Sand Volleyball court is scheduled to be funded in the second year of the 5 year plan at Sylvan Park. This would have the court being constructed during 2020-21 fiscal year.*

2. Would it be possible to bring a visual of the Stevens Creek Trail layout to the meeting, so that we can see where this current stretch fits in with the already completed and planned future layout of the trail?

*A visual will be prepared and reviewed at the meeting.*

3. Could year 1 of the 5 year CIP funding have exceeded the proposed \$2.7M? How was the decision made to cut off at \$2.7M? If the amount could have been larger, which projects “just missed” the cut? Just as an example, could something like Sand Volleyball or the first steps of D&C for another project have been included? (providing that funding is sufficiently available)

*When making a recommendation to commit Park Land Dedication Funds, staff considers the currently available funds, possible future fees, possible future projects, and staff workload. Staff may not recommend committing fees because there is not a project within the current planning area. Staff also commits fees in whole rather than committing fees piecemeal over multiple years to get to a project's total cost. Lastly, CSD staff meet with Public Works staff throughout each CIP process to review workload and gauge how many park-related projects will require project management or engineering work from City staff. That is then factored into the City's Five Year CIP plan and may move projects around from year to year.*

4. Can you provide the detail behind the “Active Projects” line towards the bottom of the spreadsheet. For example, what's included in the \$1.5M of Active Projects in the Miramonte Planning Area? And similarly for the other planning areas. (Rounding and excluding small items is fine if it makes this easier)

*Attached is the Active Projects list. It shows all Capital Improvement Projects that are currently active and from which planning areas they have funds committed.*

5. Are some of the “Future Projects” in the San Antonio area also being counted in “Active Projects”? If not what will be the source of funding for the \$28M in “Future Projects”? Developments on the horizon? Other funding sources?

*All of the projects listed under “Future Projects” are only listed in this section. These projects will be funded from future park land dedication in-lieu fees from development as*

*well as other funding sources. Staff is always exploring possible grant funding from the State and other organizations.*

## **Item 6.4 – Community Services Department Proposed Budget for Fiscal Year 2019-20**

### **1. What is Day Porter Service?**

*The Day Porter Service is being provided by the City's janitorial service provider for the Community Center and includes services such as light janitorial on inside and outside of the facility, re-stocking of restrooms, setting up and breaking down rooms for classes, rentals, and/or special events, and any emergency cleanups as needed.*

### **2. It appears most Aquatics and Tennis fees are increasing by 10%+ and is attributed to minimum wage. What is the 2019-20 increase in minimum wage?**

*The minimum wage increases annually on January 1 by the CPI. The current minimum wage is \$15.65/hour. Assuming a CPI increase of 2.5%, the minimum wage will increase to approximately \$16.04/hour on January 1, 2020.*

*Aquatics fees were last increased by 3% in FY2014-15 when Recreation switched to a new registration system. At that time, the minimum wage for Mountain View was \$10.30/hour. Since that time, the minimum wage increased to \$13/hr on January 1, 2017 and to \$15/hr on January 1, 2018. Tennis fees are recommended for a dollar increase to keep pricing for lessons rounded.*










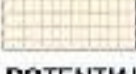
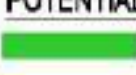




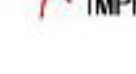

### **3. Is the daytime non-summer Aquatics staffing generally paid at minimum wage?**

*The wages of all our Aquatics staff depend on their level of responsibility, certifications, activity or programming occurring, and staff availability. Staff wages do not typically change from summer to non-summer unless the individual's responsibilities change.*

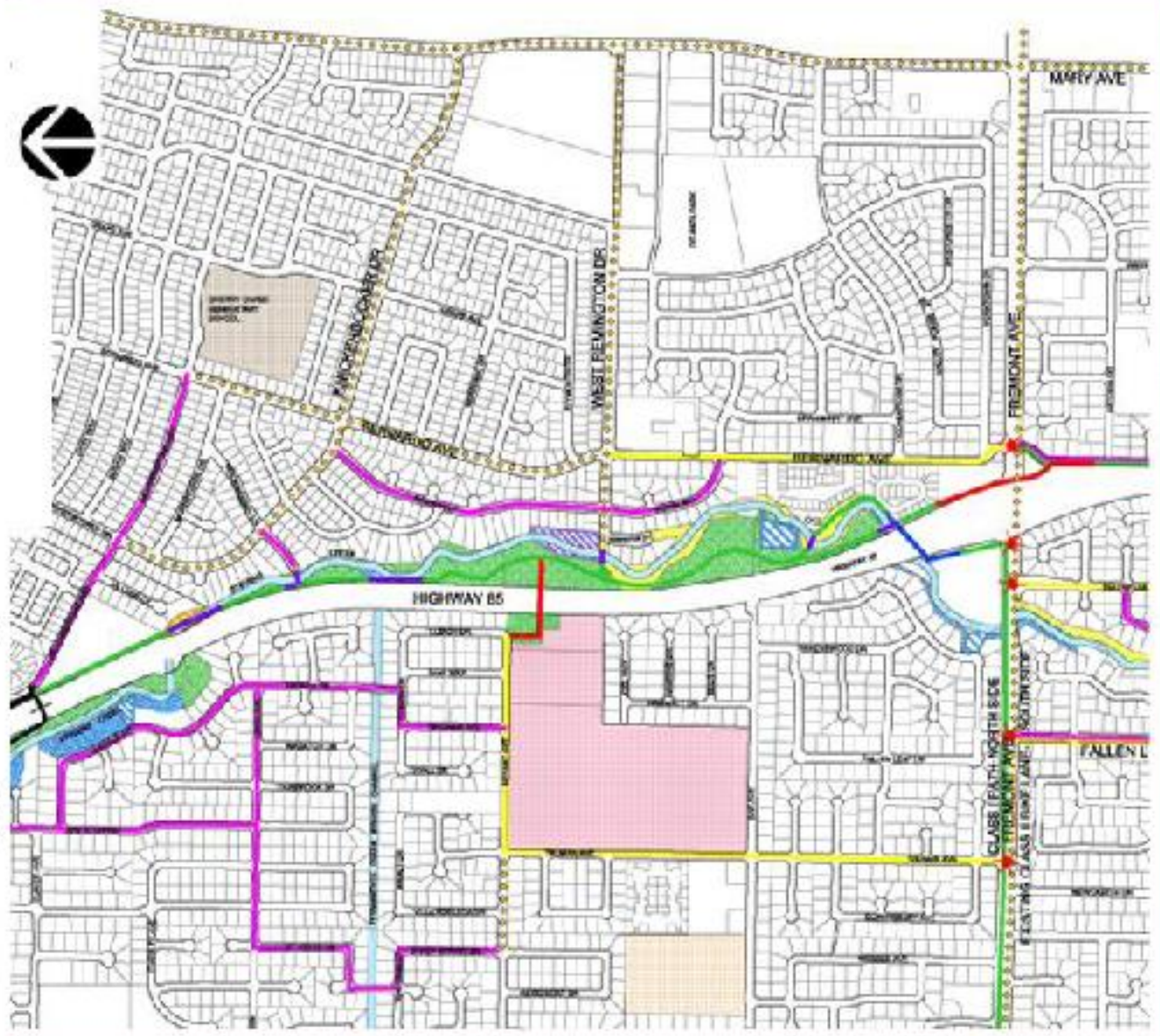
### **4. What triggered the elimination of the Recreation Swim Season pass? Does CSD anticipate any backlash?**

*Staff eliminated the individual Adult Recreation Swim Season Pass and the individual Child Recreation Swim Season Pass. Staff kept the Family Recreation Swim Season Pass. Over the last few years less than 5 of the Adult and Child passes have been sold because youth must be accompanied by adults to participate in Recreation Swim and Adults do not typically attend Recreation Swim without children. In addition, the cost of an individual Adult pass with an individual Child pass was more expensive than the Family Pass (\$159 for adult/child pass vs. \$155 for family pass). Therefore, staff believes it is most beneficial to remove the individual season pass options and guide patrons towards the Family Recreation Swim Season Pass. Staff does not anticipate any concerns from the public.*

# LEGEND

-  STEVENS CREEK
-  CITY OF MOUNTAIN VIEW
-  CITY OF SUNNYVALE
-  SCVWD
-  CALTRANS
-  PG&E
-  CAL WATER
-  MOUNTAIN VIEW/LOS ALTOS HIGH SCHOOL DISTRICT
-  SUNNYVALE SCHOOL DISTRICT
-  LOS ALTOS SCHOOL DISTRICT
- POTENTIAL ROUTES AND FACILITIES**
-  PEDESTRIAN/BIKE PATH
-  CLASS II BIKE LANE
-  EXISTING CLASS II BIKE LANE
-  NEIGHBORHOOD GREENWAY
-  UNDERPASS AND RAMPS
-  PEDESTRIAN BRIDGE
-  OVERCROSSING AND RAMPS
-  PEDESTRIAN/BIKE INTERSECTION IMPROVEMENTS

## Dale Heatherstone to Fremont Ave.





**ACTIVE PROJECTS FUNDED WITH PARK LAND DEDICATION FEES**

Project	CWU/Unrestrict	CENTRAL	GRANT	MIRAMONTE	RENGSTORFF	SAN ANTONIO	STIERLIN	SYLVAN-DALE	THOMPSON	WHISMAN	N BAYSHORE	TOTAL
Stater School Fields										\$1,119,000.00		\$1,119,000.00
SCT DH to W Remington Dr	\$250,000.00											\$250,000.00
Rengstorff Aqua Center Des						\$2,800,000.00						\$2,800,000.00
All-Inclusive Playground						\$1,000,000.00						\$1,000,000.00
Pickleball Courts						\$75,000.00						\$75,000.00
Wyandotte Pk, Const.	\$353,831.54				\$2,228,168.48							\$2,580,000.00
Biennial Real Estate/Legal	\$48,000.00											\$48,000.00
Castro Park Bathroom		\$448,000.00										\$448,000.00
Evandale Mini Park									\$1,805,000.00			\$1,805,000.00
Comm Garden Strln/Latham	\$1,070,000.00											\$1,070,000.00
Wyandotte Park, Design					\$535,000.00							\$535,000.00
Whisman Park RR Ren									\$225,000.00			\$225,000.00
Crittenden Park RR Ren							\$225,000.00					\$225,000.00
Stevenson Park RR Ren							\$225,000.00					\$225,000.00
Monte Loma Pk RR Ren								\$225,000.00				\$225,000.00
Mora Ortega Park, D & C						\$1,828,000.00						\$1,828,000.00
Whisman Park, Design									\$835,000.00			\$835,000.00
Rengstorff Community Ctr, Construction	\$378,450.00		\$455,100.00	\$992,350.00		\$18,719,300.00			\$4,800.00			\$18,550,000.00
PCT, Rock St to Middlefield, Const	\$887,500.00											\$887,500.00
Cooper Pk RR Ren			\$148,500.00									\$148,500.00
Sylvan Park RR Ren								\$148,500.00				\$148,500.00
Bubb Park Irrigation				\$230,000.00								\$230,000.00
Stevenson Park Irrigation							\$230,000.00					\$230,000.00
Whisman Park Irrigation									\$230,000.00			\$230,000.00
Cooper Park Irrigation			\$230,000.00									\$230,000.00
PCT, feasibility study to McKelvey Pk.							\$42,000.00					\$42,000.00
771 N. Rengstorff Park, Const					\$1,500,000.00							\$1,500,000.00
Fayette Park, Construct						\$1,850,000.00						\$1,850,000.00
Rengstorff CC, Design						\$2,900,000.00						\$2,900,000.00
Rengstorff Park Lighting						\$730,000.00						\$730,000.00
PCT Rock Street to Middlefield							\$278,000.00					\$278,000.00
Real Estate Technical Svs	\$45,000.00											\$45,000.00
Fayette Park Design						\$580,000.00						\$580,000.00
Landels Park Restroom		\$473,000.00										\$473,000.00
Skate Park & Misc					\$23,500.00							\$23,500.00
Crittenden Turf Replace							\$1,485,000.00					\$1,485,000.00
Bonny/Beatrice	\$41,750.00						\$40,850.00					\$82,600.00
SCT Meadow			\$89,000.00									\$89,000.00
Bubb & Huff Restrooms			\$483,910.00	\$288,533.78								\$772,443.78
<b>TOTAL ACTIVE PROJECTS</b>	<b>\$2,872,831.54</b>	<b>\$921,000.00</b>	<b>\$1,388,510.00</b>	<b>\$1,480,883.78</b>	<b>\$4,261,168.48</b>	<b>\$28,085,800.00</b>	<b>\$2,534,650.00</b>	<b>\$148,500.00</b>	<b>\$229,800.00</b>	<b>\$4,014,000.00</b>	<b>\$0.00</b>	<b>\$48,124,843.78</b>



**ACTIVE PROJECTS FUNDED WITH PARK LAND DEDICATION FEES**

<b>Project</b>	<b>CW/Unrestrict</b>	<b>CENTRAL</b>	<b>GRANT</b>	<b>MIRAMONTE</b>	<b>RENGSTORFF</b>	<b>SAN ANTONIO</b>	<b>STIERLIN</b>	<b>SYLVAN-DALE</b>	<b>THOMPSON</b>	<b>WHISMAN</b>	<b>N BAYSHORE</b>	<b>TOTAL</b>
Slater School Fields										\$1,119,000.00		\$1,119,000.00
SCT DH to W Remington Dr	\$250,000.00											\$250,000.00
Rengstorff Aqua Center Des						\$2,800,000.00						\$2,800,000.00
All-Inclusive Playground						\$1,000,000.00						\$1,000,000.00
Pickleball Courts						\$75,000.00						\$75,000.00
Wyandotte Prk, Constr.	\$353,831.54				\$2,226,168.46							\$2,580,000.00
Biennial Real Estate/Legal	\$46,000.00											\$46,000.00
Castro Park Bathroom		\$448,000.00										\$448,000.00
Evandale Mini Park									\$1,605,000.00			\$1,605,000.00
Comm Garden Shrlin/Latham	\$1,070,000.00											\$1,070,000.00
Wyandotte Park, Design					\$535,000.00							\$535,000.00
Whisman Park RR Ren									\$225,000.00			\$225,000.00
Crittenden Park RR Ren							\$225,000.00					\$225,000.00
Stevenson Park RR Ren							\$225,000.00					\$225,000.00
Monta Loma Prk RR Ren									\$225,000.00			\$225,000.00
Mora Ortega Park, D & C						\$1,628,000.00						\$1,628,000.00
Whisman Park, Design										\$835,000.00		\$835,000.00
Rengstorff Community Ctr, Construction	\$378,450.00		\$455,100.00	\$992,350.00		\$16,719,300.00			\$4,800.00			\$18,550,000.00
PCT, Rock St to Middlefield, Const	\$687,500.00											\$687,500.00
Cooper Prk RR Ren			\$148,500.00									\$148,500.00
Sylvan Park RR Ren								\$148,500.00				\$148,500.00
Bubb Park Irrigation				\$230,000.00								\$230,000.00
Stevenson Park Irrigation							\$230,000.00					\$230,000.00
Whisman Park Irrigation									\$230,000.00			\$230,000.00
Cooper Park Irrigation			\$230,000.00									\$230,000.00
PCT, feasibility study to McKelvey Pk							\$42,000.00					\$42,000.00
771 N. Rengstorff Park, Const					\$1,500,000.00							\$1,500,000.00
Fayette Park, Construct						\$1,650,000.00						\$1,650,000.00
Rengstorff CC, Design						\$2,900,000.00						\$2,900,000.00
Rengstorff Park Lighting						\$730,000.00						\$730,000.00
PCT Rock Street to Middlefield							\$278,000.00					\$278,000.00
Real Estate Technical Svs	\$45,000.00											\$45,000.00
Fayette Park Design						\$560,000.00						\$560,000.00
Landels Park Restroom		\$473,000.00										\$473,000.00
Skate Park & Misc						\$23,500.00						\$23,500.00
Crittenden Turf Replace							\$1,485,000.00					\$1,485,000.00
Bonny/Beatrice	\$41,750.00						\$49,650.00					\$91,400.00
SCT Meadow			\$69,000.00									\$69,000.00
Bubb & Huff Restrooms			\$463,910.00	\$268,533.76								\$732,443.76
<b>TOTAL ACTIVE PROJECTS</b>	<b>\$2,872,531.54</b>	<b>\$921,000.00</b>	<b>\$1,366,510.00</b>	<b>\$1,490,883.76</b>	<b>\$4,261,168.46</b>	<b>\$28,085,800.00</b>	<b>\$2,534,650.00</b>	<b>\$148,500.00</b>	<b>\$229,800.00</b>	<b>\$4,014,000.00</b>	<b>\$0.00</b>	<b>\$45,924,843.76</b>