



**MEMORANDUM**

Community Services Department

**DATE:** April 12, 2017

**TO:** Parks and Recreation Commission

**FROM:** Brady Ruebusch, Senior Administrative Analyst  
J.P. de la Montaigne, Community Services Director

**SUBJECT:** Fiscal Year 2017-18 Park Land Dedication Fund Recommendations

**RECOMMENDATION**

1. Provide a recommendation to the City Council to increase the commitment of Park Land Dedication In-Lieu fees in the amount of \$1,963,200 (Fiscal Year 2015-16 Interest Earnings, Park Land Dedication In-Lieu fees received from October 2015 to December 2016, and a transfer from Rengstorff Land Acquisition funds) to the four existing capital improvement projects (Attachment 1).
2. Provide a recommendation to the City Council to commit \$4,704,500 from the Park Land Dedication Fund (Park Land Dedication In-Lieu fees from June 2015) to three new projects (Attachment 1) and include these projects in the Fiscal Year 2017-18 CIP.

**BACKGROUND**

Park Land Dedication (PLD) In-Lieu fees are collected from residential developments and subdivisions to offset the impacts on existing parks and open space facilities when adequate park land cannot be provided.

Based on the City's Park Land Dedication In-Lieu Policy, PLD funds are currently allocated based on the following prioritization:

1. Acquisition
2. Development
3. Rehabilitation

Within each priority, first consideration goes to parks, trails, and recreation projects that are located within one mile of the development generating the fee. Next, consideration

goes to projects that provide a communitywide asset, which can be located anywhere in the City.

The Parks and Recreation Commission (PRC) annually reviews staff's recommendation for committing Park Land Dedication In-Lieu fees. The PRC then forwards a recommendation to the City Council for consideration as part of the annual Capital Improvement Program (CIP).

A Five-Year CIP plan is adopted biennially. Last year was an off year. This year, the Public Works Department is preparing a full Five-Year CIP plan. Because we review the fund annually with the PRC and do not project Park Land Dedication In-Lieu fees, staff is only recommending to commit funds, which have already been received, to projects expected to begin next year.

At a Study Session on March 28, 2017, the Council provided general direction to staff for the projects they would like to see scheduled over the next five years. This report reflects the direction Council provided. The PRC's recommendation will be brought back to the Council at a second Study Session for the CIP scheduled for April 27, 2017.

## **ANALYSIS**

### **Amendments to Projects**

<b>Project</b>	<b>Current Amount</b>	<b>Additional Amount</b>	<b>New Total</b>	<b>Priority</b>
Wyandotte Park Construction	\$996,000	\$1,584,000	\$2,580,000	2
Landels Restroom Renovation (13-34)	\$360,000	\$113,000	\$473,000	3
Bubb and Huff Restrooms Renovation (04-29)	\$633,444	\$207,200	\$840,644	3
Improve Bonny/Beatrice Space (11-36)	\$32,400	\$59,000	\$91,400	2
<b>Total Recommendation</b>		<b>\$1,963,200</b>		

Wyandotte Park Construction is estimated to cost \$2.58 million, approximately \$1.58 million of which was not identified in the last CIP cycle. The current budget is \$996,000. These funds should cover the construction portion of the project based on the size of the proposed park.

The Landels Restroom Renovation project was created in 2013, but the school district is planning to begin renovations this year. Based on the construction costs determined by the school district, additional funds are needed to reach a total budget of \$473,000.

The Bubb and Huff Restrooms Renovation CIP was created in 2004. The Bubb Restroom Renovation has been completed. The request of \$207,200 will be added to the \$236,500 remaining in the CIP to complete the Huff restroom. This cost estimate was also provided by the school district. The school district will perform the construction along with other renovations at the schools.

The scope of the Bonny/Beatrice improvements has changed to meet the requirements of the San Francisco Public Utilities Commission (SFPUC). The additional funds will cover the costs for the improvements.

### New Projects

Project	Requested Amount	Planning Area	Priority
All-Inclusive Playground	\$1,000,000	San Antonio	2
Pickleball Court D&C	\$75,000	San Antonio	2
Rengstorff Aquatics Center Design	\$3,129,500	San Antonio	3
<b>Total</b>	<b>\$4,204,500</b>		

Staff is recommending to commit PLD fees, which have already been received from developments and subdivisions, to these three new projects. These projects are being requested to start next year.

The All-Inclusive Playground is a project that was inspired by the Magical Bridge Playground in Palo Alto. This project has been proposed to begin next year in order to participate in the County of Santa Clara's matching grant program. The County is still working on the details of the grant program but expects to receive applications in October 2017 and determine funding amounts by December 2017. This funding will not cover the entire cost of the project. It is expected the remainder of the cost of the project will be funded by grants and donations.

The Pickleball Courts design and construction is proposed for next fiscal year due to the amount of public support and cost of the project. The proposed location is in Rengstorff Park by the tennis courts.

The Rengstorff Aquatics Center Design project is an element of the Rengstorff Park Master Plan. The design will be for the pool and building. It is expected that staff will begin working on design of the Aquatics Center while the Community Center is under construction. The construction CIP and funding commitment will be brought before the PRC in a future year.

## **ALTERNATIVES**

1. The Commission may choose to commit PLD fees to open space acquisition or other proposed projects not included in staff's recommendation.
2. The Commission may choose to not commit any PLD fees at this time.

## **NEXT STEPS**

The Commission's recommendation will be forwarded to the City Council on April 27, 2017 as part of the second CIP Study Session. The final CIP plan will be brought before Council in June for approval as part of the Fiscal Year 2017-18 budget process.

BR-JPDLM/2/CSD  
240-04-12-17M-E-2

Attachments: 1. Details of Recommended PLD Fund Commitments for Fiscal Year 2017-18  
2. Park Land Fund and Future Projects Summary

cc: PFA – Ansted, APWD – Solomon, AAI – Doan