



**MEMORANDUM**

Community Services Department

**DATE:** May 9, 2018

**TO:** Parks and Recreation Commission

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

**SUBJECT:** Fiscal Year 2018-19 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 and investment earnings in the amount of \$1,532,000 (Fiscal Year 2016-17 Interest Earnings, Fiscal Year 2017-18 Interest Earnings, Park Land Dedication In-Lieu Fees received from December 2016 to April 2018, and a refund from the Chlorination System Project) to four existing Capital Improvement Projects as shown in Attachment 1.
2. Provide a recommendation to the City Council to commit \$24,119,000 from the Park Land Dedication Fund (Fiscal Year 2017-18 Interest Earnings and Park Land Dedication In-Lieu Fees from April 2016 to February 2018) to two new projects as shown in Attachment 1.

**BACKGROUND**

Park Land Dedication In-Lieu (PLD) 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). Park Land In-lieu fees must be committed within five years of the City receiving them according to State law. The PRC cannot commit expected or projected fees because it may unnecessarily influence a development proposal or Council's approval. Only funds that have been received can be committed.

A Five-Year CIP Plan is adopted biennially. This year is an off year, which means that staff is currently following the five-year plan established last year. The Capital Improvement requests made midcycle should be for unforeseen projects or amendments to existing projects to keep them moving forward. New projects should be requested every other year, when the five-year plan is being created.

At Study Sessions on March 20, 2018 and May 1, 2018, the Council provided general direction to staff for the projects that can be amended or created in an off year for the two-year CIP cycle. The PRC's recommendation will be brought back to Council along with the final CIP recommendations as part of the Proposed Budget for Fiscal Year 2018-19 in June.

## **ANALYSIS**

### **Amendments to Projects**

<b>Project</b>	<b>Current Amount</b>	<b>Additional Amount</b>	<b>New Total</b>	<b>Priority</b>
Park Irrigation Pump Install (16-45)	\$253,000	\$667,000	\$920,000	3
Park Restrooms—Group A (17-39)	\$660,000	\$240,000	\$900,000	3
Community Garden—Shoreline/ Latham (17-44)	\$520,000	\$550,000	\$1,070,000	2
All-Inclusive Playground (18-36)	\$1,000,000	\$75,000	\$1,075,000	2
<b>TOTAL RECOMMENDATION</b>		<b>\$1,532,000</b>		

Project 16-45, Park Irrigation Installation, requires an additional \$667,000 in order to complete the improvements to irrigation pumps at four parks: Bubbb, Stevenson, Whisman, and Cooper. The original budget of \$253,000 only covers the costs for improvements to the pumps. During the design phase, staff realized that additional improvements were needed to the pumps and the buildings housing them. A total budget of \$920,000 should cover the improvements at four locations.

Project 17-39, Park Restroom Renovation—Group A, requires an additional \$240,000 in order to complete the renovations of restrooms at four sites: Whisman, Stevenson, Crittenden, and Monta Loma. A total budget of \$900,000 should cover the estimated costs of the renovations. Staff has already completed renovations of Cooper and Sylvan restrooms as part of Project 16-46, Park Restroom Renovation—Group B.

At the March meeting, the PRC received a presentation from staff on design plans for Project 17-44, Community Garden at Shoreline and Latham, and recommended moving forward with those plans. As part of the recommendation, an additional \$550,000 is required for construction. This brings the total project budget to \$1,070,000.

As part of last year's Park Land Fund recommendations, the PRC recommended \$1,000,000 towards an all-inclusive playground project in order to take advantage of a County of Santa Clara matching grant program. Staff recommends adding an additional \$75,000 to this project in order to cover the City's administrative costs. This ensures that all \$1,000,000 will be applied towards the project and be eligible for the County's matching funds.

### New Projects

Project	Requested Amount	Planning Area	Priority
Los Altos School District – New Fields	\$23,000,000*	San Antonio	1
Slater School Fields	\$1,119,000	Whisman	3
<b>TOTAL</b>	<b>\$24,119,000</b>		

---

\*The City Council supported this commitment on October 3, 2017.

Staff recommends committing PLD fees, which have already been received from developments and subdivisions, to these two new projects.

At a Study Session on October 3, the City Council indicated that they support partnering with the Los Altos School District to acquire land for new fields as part of a new school site. A time frame for acquisition has not been established, but staff recommends committing \$23,000,000 so this money is set aside for acquiring the four acres of land required for the new fields. Staff expects to enter an agreement with the Los Altos School District that is similar to the current agreement with the Mountain View Whisman School District. In exchange for helping acquire the space for the fields and provide maintenance, the City will have access to the fields during nonschool times for Youth Sports Organizations and other programming.

Staff recommends committing \$1,119,000 towards the Slater Field and Restrooms project. This project would start Fiscal Year 2018-19. The School District is planning to perform renovations at Slater School. The renovations require the current field to be moved and new restrooms to be constructed. The School District would manage the construction and the City would get access to a new artificial turf field at the school.

### **ALTERNATIVES**

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

### **NEXT STEPS**

The PRC's recommendation will be forwarded to the City Council in June 2018 with the proposed CIP for Fiscal Year 2018-19.

BE-JPdLM/2/CSD  
240-05-09-18M-E-1

- Attachments:
1. Details of Recommended PLD Fund Commitments for Fiscal Year 2018-19
  2. Park Land Fund and Future Projects Summary
  3. Other CSD CIPs

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