



## ADMINISTRATIVE REPORT

**TO:** PARK AND RECREATION COMMISSION

**FROM:** PARKS AND RECREATION DEPARTMENT

**PREPARED BY:** DENNIS FRANK, LANDSCAPE ARCHITECT

**MEETING DATE:** JANUARY 15, 2014

**SUBJECT:** 2014-2016 Park Capital Improvement Program Project Priorities and Revenue Projections

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### RECOMMENDATION

Review the preliminary capital improvement project priorities and funding projections for the 2014-2016 Financial Plan and provide comments to staff.

### BACKGROUND

Budget preparations for the 2014-2016 Financial and Business Services Plan including the Capital Improvement Program have begun. Preliminary revenues have been estimated and capital improvement priorities have been identified for the next two budget years (FY2014-16) and the three subsequent planning years (2016-19). The next step in the process is to review preliminary revenue estimates and priorities with the Commission. Based on input received, the Capital Improvement Program budget and priorities will be integrated into the draft budget which will be returned for your review in the coming months prior to being reviewed and adopted by the City Council in June.

### REVENUES:

Based upon the current revenue balance, and the projection of In-lieu Fee and Park and Recreation Tax income (ILF/PRT) through June 2014, staff estimates that we will close this fiscal year with approximately \$760,000 in revenues over and above what has been previously budgeted for projects. In addition, there is a good chance that another +\$2,000,000 of PRT/ILF fees will be received during the next two years. This projection is based on consideration of the following factors:

1. The following significant projects are expected to have their permits pulled and be under construction within the next several months: Second half of PA 10-027, the Delaware Place Apartments, located on the old police station site whose fee has been calculated at \$897,000; PA10-027, the Mariner's Island Condominiums, located adjacent to Tidelands Park, whose fee amount has been estimated at \$345,000; and PA 10-008, Nazareth Terrace, at 234 7<sup>th</sup> Avenue which is a mixed use development containing 11 multi-family units, whose fee has been estimated to \$70,000.
2. The likelihood that PA13-044, Central Park South, a mixed use development containing 60 multi-family units located on the northeast corner of El Camino Real and 9<sup>th</sup> Avenue and adjacent to Central Park, will be approved, permits pulled and will be under construction within the two years. The preliminary park in-lieu fee for this project is estimated to be \$650,000.
3. The likelihood that 4 smaller PA projects involving the creation of duplex units will be developed within the next two years. The total fees generated from these projects are estimated to be \$80,000.

Staff has also identified potential revenues from other sources as follows:

1. Reimbursement from the \$500,000 loan from park in-lieu fees to the Golf Course for the construction of the new golf driving range. The driving range will begin to generate revenue in spring 2014 and although the current reimbursement estimate is \$50,000 per year, future re-payment amounts may increase once there is some history of actual revenues and expenditures.
2. A \$50,000 donation of funds from the estate of Jane Baker, former Mayor and City Council member who fought to save Sugarloaf Mountain from being developed. These funds have been earmarked towards the creation of additional hiking trails and fire break restoration on Sugarloaf Mountain.
3. A contribution of funds from the Mariner's Island Condominium project, per the condition of approval which requires payment of \$150,000 to the City towards a new restroom at Mariner's Island Park.
4. A Federal Housing Grant which is being applied for by the Neighborhood Improvement and Housing Division of the Community Development Department which is based upon the number of new very low and low income housing units that have been developed in the city. This grant is for construction of new park improvements and the final amount is determined based upon a combination of park project criteria points and the total amount of grant requests received from all cities. Preliminary analysis based on these criteria indicates the possibility of receiving a maximum of up to \$458,000 for improvements at Los Prados Park; however, for planning purposes staff is estimating \$350,000.

5. Fund raising efforts to solicit private sector funds from the business community and donations from citizens and user groups have been listed as potential sources of funds for both the Beresford Playground Renovation and the Los Prados Synthetic Turf projects.

**PROJECT PRIORITIES:**

Attachment 1 is a listing of staff recommended project priorities. All projects on the list are considered of high value in staff's mind; however there is a limited amount of projected funding. Staff's determination of the priority for each project is determined primarily by the column in which the funding is identified. There are three priority columns A, B and C. Columns A and B represent projects to be funded within the FY14-16 budget cycle. Column C represents the three out years (FY16-19) for planning purposes only.

Priority A represents projects that staff feels are "have to's" based on the highest needs to meet health and safety, to rehabilitate facilities at or beyond their useful life, or to fulfill a prior public commitment. Prior commitments include funding for the completion of Beresford Park Play area renovation project, the completion of the Laurie Meadows Play area renovation, Mariner's Island Park Restroom, Los Prados field conversion to Synthetic Turf, and the completion of the Central Park Master Plan. One new project that was assigned an A priority includes the use of the funds from the \$50,000 gift to the City from the family of past Mayor and City Council member Jane Baker towards the creation of hiking trails and the restoration of fire breaks on Sugarloaf Mountain.

Column B includes projects that are of high importance but to a slightly lesser degree than identified in Column A and include additional funding to complete second phase of the Los Prados Park pathway rehabilitation project; a second phase of restroom door lock upgrades at Beresford and Parkside Aquatic parks; completion of the Bay Meadows Community Park Master Plan ; and funds to initiate a pilot dog park site at Laurie Meadows Park.

Column C includes important projects that staff has identified as future projects (FY 16-19) such as the renovation of play areas (Central Park, East and West Hillsdale, Los Prados); general irrigation, drainage and site amenity projects; and the conversion of a second athletic field to synthetic turf.

Based upon the amount of anticipated revenue for FY 14-16 and the current staff recommendations for project funding, there is a remaining unallocated balance of \$325,000. Staff believes this is prudent to maintain this reserve as it provides some flexibility should one or more of the funding sources not be fully realized.

The Commission may suggest a different strategy of projects and priorities. Staff will be showing a photo presentation at the Commission meeting which will visually identify the proposed projects and their current status.

Attachment 2 is a listing of all the significant park projects that have been completed since 2000.

**NOTICE PROVIDED:**

Meeting notice was provided through our regular notification process. In addition, notices were sent to youth sports organizations and individuals who have attended Park and Recreation Commission meetings within the past year with specific facility or park improvement interests.

**ATTACHMENTS**

Attachment 1 –FY 2014-2016 Proposed CIP Budget Priorities  
Attachment 2 –Significant Park Projects Completed Since 2000

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FY 2014 -16 PROPOSED CIP BUDGET PRIORTIES AND FY 16-19 PLANNING PRIORITIES						Attachment 1
Project	Description	FY's 14-16 Project Priorities		FY 16-19 Planning Priorities	Justification Category	Funding Source / Comments
		Priority A	Priority B	Priority C		
<b>Play Area Upgrades</b>						
Beresford Park	Additional needed to renovate play area and adjacent pathways. Play area 24 years old.	\$2,150,000			Health and Safety, end of life replacement	Park In-Lieu Fees /Fundraising
Laurie Meadows Park	Additional needed to complete renovation of play area and adjacent pathways. Play area 23 years old.	\$ 500,000			Health and Safety, end of life replacement	Park In-Lieu Fees
Central Park	Renovate entire play area. Older section of play area +50 years old. Newer portion of play area 20 years old.			\$ 4,000,000	Health and Safety, end of life replacement	Park In-Lieu Fees
E. Hillsdale Play Area	Renovate play area and adjacent pathways. Older areas +50 years old. Newer Areas 17 years old.			\$ 350,000	Health and Safety, end of life replacement	
Los Prados Play Area	Renovate play area,adjacent pathways and picnic area/shelter. Play area 17 years old. Paving and picnic area +40 years old.			\$ 500,000	Health and Safety, end of life replacement	
W. Hillsdale	Replace older equipment and resurface with resilient rubber. Older area 20 years old. Swing Area 12 years old.			\$ 250,000	Health and Safety, end of life replacement	
<b>Restroom Upgrades</b>						
Mariner's Island Park (Construct new unisex restroom)	Additional needed to construct new unisex restroom including utilities.	\$ 82,000			Health & Safety, improve quality of life	Park In-Lieu Fees / Mariner's Island Condominium contribution
Automatic Door Locks Phase 2	Beresford Park (2 restrooms, 4 doors) and Parkside Aquatic Park (2 restroom 3 doors)		\$ 70,000		Health & Safety, operational savings, improve quality of life	Park In-Lieu Fees
<b>Pathway Upgrades</b>						
Los Prados Park	Additional needed to complete pathway renovation.		\$ 225,000		Health & Safety, end of life replacement	Park In-Lieu Fees / Housing Grant
<b>Bay Meadows Community Park</b>						
Master Plan	Additional Funding to Complete Master Plan		\$ 200,000		Improve quality of life	Park In-Lieu Fees
<b>Central Park</b>						
Master Plan	Additional needed to complete Master Plan	\$ 25,000			Improve quality of life	Park In-Lieu Fees
<b>Sugarloaf Mountain</b>						
Trails and Restoraton of Fire Breaks	Implement additional trail projects and restore fire breaks as funds allow	\$ 50,000				Jane Baker Donation
<b>Sports Fields</b>						
Field Improvements	Includes upgrades to athletic turf areas			\$ 75,000	Health and safety, maintain investment	Park In-Lieu Fees
Synthetic Turf Conversion	Additional needed to complete change out existing natural turf fields to synthetic turf at Los Prados Park.	\$ 300,000			Improve quality of life, operational savings	Park-In lieu Fees / Housing Grant/ Fundraising
Synthetic Turf Conversion	Convert another field to Synthetic Turf			\$ 2,000,000	Improve quality of life, operational savings	Park In-Lieu Fees

**FY 2014 -16 PROPOSED CIP BUDGET PRIORTIES AND FY 16-19 PLANNING PRIORTIES**

**Attachment 1**

Project	Description	FY's 14-16 Project Priorities		FY 16-19 Planning Priorities	Justification Category	Funding Source / Comments
		Priority A	Priority B	Priority C		
<b>Irrigation, Drainage and Planting Upgrades</b>						
General Citywide	General set aside for replacements/upgrades			\$ 45,000	Maintain Investment, Improve quality of li	Park In-Lieu Fees
Beresford Recreation Center frontage	Upgrade on Recreation Center frontage			\$ 175,000	End of life replacement	
Booster Pumps and Fertigation Systems	General set aside in priority parks (Laurie Meadows, Mariner's Island)			\$ 125,000	Maintain investment, operational savings,	
<b>Site Amenities</b>						
General Citywide	General set aside for replacements/upgrades			\$ 45,000	Health and Safety, maintain investment, improve quality of life	Park In-lieu Fees
Laurie Meadows	Pilot Dog Park / Dog Park		\$ 25,000		Improve quality of life	
Park Entry Signs	Complete park entry sign project			\$ 110,000	End of life replacement	
Laurelwood Park	Interpretive Panels			\$ 70,000	Improve quality of life	
Shoreline Parks	Amenity replacement setaside			\$ 300,000	End of life replacement	
Central Park	Trash enclosure			\$ 45,000	Improve quality of life	
<b>Structures and Fencing</b>						
Shade Structures	Provide shade structures in parks in key areas (picnic area, play areas, team enclosures etc.)			\$ 400,000	Health and Safety, Improve quality of life	Park In-Lieu Fees
Central Park Fencing	Renovate fencing at Japanese Garden			\$ 250,000	Maintain investment	TBD
<b>Total for Each Priority</b>		<b>\$ 3,107,000</b>	<b>\$ 520,000</b>	<b>\$ 8,740,000</b>		
<b>Total Priority A &amp; B (FY2014-16)</b>			<b>\$ 3,627,000</b>			
<b>Grand Total</b>				<b>\$ 12,367,000</b>		

Projected/Potential Revenue Sources	FY 14-16 Revenue Estimate Range	
	Low	High
Park In-Lieu Fees Park and Recreation Tax	\$ 2,802,000	\$2,802,000
Pay Back on Park In-Lieu Loan to Golf Course	\$ 100,000	\$100,000
Jane Baker Donation	\$ 50,000	\$50,000
Mariner's Island Condominium Contribution	\$ 150,000	\$150,000
Potential Housing Grant	\$ 350,000	\$458,000
Tree Planting Fund	\$ -	\$ -
Fund Raising Efforts	\$ 500,000	\$ 500,000
<b>Totals</b>	<b>\$ 3,952,000</b>	<b>\$ 4,060,000</b>
<b>Projected Balance</b>	<b>\$ 325,000</b>	<b>\$ 433,000</b>

**SIGNIFICANT PARK PROJECTS SINCE 2000**

**ATTACHMENT 2**

Park	Project Description	Year Completed
<b>Bay Meadows Community Park</b>		
	Interim park improvements completed by developer and turned over to City	2013
<b>Bayside Joinville Park</b>		
	Drainage improvements around bleacher area	2000
	Tennis Court Resurfacing and replace posts and nets	2003
	Provide Pilot Dog Park	2010
	Irrigation system improvements including booster pump, new backflow, and fertigation system	2011
	Convert Pilot Dog Park to Permanent Dog Park	2013
<b>Bay Tree Park</b>		
	Renovate park	2004
<b>Beresford Park</b>		
	Resurface Tennis Courts	2000
	Resurface Parking lot adjacent to Alameda de Las Pulgas	2000
	Provide Bocce Ball Courts and renovated play area in back of Recreation Center	2002
	Provide Batting Cage at Chanteloup Field	2002
	Pre-Fabricated Restroom near Tennis Courts	2003
	Renovate existing restroom interior near creek	2003
	Install pavers, resurfaces main pathways with DG, provide raised wood walls where needed and ADA planter box and landscape along Parkside Way frontage and provided trellis at entry and steel perimeter fencing along street.	2003
	North West Ball Diamond drainage improvements, concrete curbing, swales and walkways, new fencing adjacent to field	2003
	Provide mini-skate park	2004
	Replace existing bleacher and backstop, new score keepers booth, and provide adjacent shaded picnic area and landscaping	2006
<b>Casanova Park</b>		
	Renovate restroom interior	2010
	Renovate park play area, picnic area and expand lawn area	2010
	Provide automatic door locks to restroom	2013
<b>Concar Park</b>		
	Renovate Park including new play area and picnic area	2002
<b>Central Park</b>		
	Pathway, lighting and drainage improvements in panhandle area of park	2001
	Tennis Court Resurfacing (Courts 2, 4 and 5)	2001
	Kohl Fence Improvements Phase One	2002
	ADA improvements to Central Recreation Center	2002
	Tennis Court Resurfacing (Courts 1, 3 and 6)	2004
	Japanese Garden Pond Improvements and filtration system	2005
	Kohl Fence Restoration (Phase 2)	2006
	Renovate Japanese Garden	2007
	Renovate 5th Avenue Entry between tennis court and ballfield	2007
	Replace seats on Bleachers	2007
	Renovate pathways including lighting between recreation center, Japanese Garden and tennis courts and add lighting along existing pathway on the Laurel Street side of the park.	2013

	Resurface Tennis Courts (PW)	2013
	Major repairs to Japanese Garden Fence	2013
<b>De Anza Historical Park</b>		
	Provide Lighting Improvements for park	2002
<b>East Hillsdale Park</b>		
	Perimeter pathway improvements	2001
<b>Fiesta Meadows Park</b>		
	Lighting Improvements	2000
	Provide restroom	2002
	Provide booster pump and fertgation system	2012
	Provide automatic door locks to restroom	2013
<b>Gateway Park</b>		
	Replace sand at play area with Wood Fiber	2002
	Renovate play area	2011
<b>Glendale Village Mini Park</b>		
	Renovate mini park	2002
<b>Harborview Park</b>		
	Renovate Park	
	Renovate Park	2008
	Modify backstop and fencing adjacent to residences	2013
<b>Indian Springs Park</b>		
	Renovate Park including new play area	2002
	Restroom Building Interior Renovations	2002
	Provide automatic door locks to restroom	2013
<b>Lakeshore Park</b>		
	Renovate Park including bleacher and ballfield fence improvements, basketball court and restroom concession building	2002
	Provide Batting Cage	2011
	Provide automatic door locks to restroom	2013
	Provide day care restroom conversion improvements	2013
<b>Laurelwood Park / Sugarloaf Mountain</b>		
	Upper Laurelwood Park Phase One Renovation including play area and new restroom	2011
<b>Laurie Meadows Park</b>		
<b>Los Prados Park</b>		
	Restroom Building Interior Renovations	2002
	Install Safety Netting at Backstop	2002
	Resurfacing Basketball Court and replace posts and fencing and provide pathway to courts	2003
	Provide Pilot Dog Park	2010
	Irrigation system improvements including booster bump, backflow and new fertigation system.	2011
	Convert Pilot Dog Park to Permanent Dog Park	2013
	Refurbish Bleachers	2013
	Pathway renovation in older section of park	2014
<b>Mariner's Island Park</b>		
	Renovate Park including new play area and picnic area	2002
<b>Martin Luther King Jr. Park</b>		
	Expand parking lot	2000
	Resurface basketball court	2001
	Replace existing bleachers	2006
	Provide new steel fence around play areas	2007

	Interior Rec Center remodel to create new teen lounge	2010
	Provide Additional Field Fencing	2010
	Create pre-school patio and fencing	2011
	Create pre-school restroom for day care program	2013
<b>Paddock Park</b>		
	Park improvements completed by developer and turned over to City	2013
<b>Parkside Aquatic Park</b>		
	Provide new restroom at north side of park	2003
	Replace Tot Age equipment and provide rubber surfacing	2005
	Replace Elementary age equipment and provide rubber surfacing	2008
<b>Ryder Park</b>		
	Phase One Shoreline Improvements	2005
	Additional Signage	2006
	Modify spray ground and add fencing	2006
	Flood Wall improvements (PW)	2012
	Repaired resilient rubber surfacing	2013
<b>Poplar Creek Golf Course</b>		
	New Clubhouse and course renovation	2000
	New Snack Bar	2001
	New restroom	2002
<b>Shoreline Bayfront Nature Area</b>		
	Phase One Improvements	2005
<b>Shoreline Seal Point Park</b>		
	Phase One Improvements	2005
	Additional Signage improvements	2006
	Provide kinetic and interactive artwork, view scopes, benches and additional interpretive panels	2009
	Replace fence fabric and gates and replace rotted fence posts at the dog park	2012
	Flood Wall improvements (PW)	2012
<b>Shoreline Bay Marshes</b>		
	Provide new boardwalk into Marshes	2008
<b>Shoreview Park</b>		
	Renovate ballfield, including backstop, remove tennis courts and construction mini skate plaza, tennis court and basketball court	2004
	Provide automatic door locks to restroom	2013
	Provide day care restroom conversion improvements	2013
<b>Sunnybrae Park</b>		
<b>Trinta Park</b>		
	Provide Batting Cage	2001
	Renovate Play Area, resurface basketball court and provide small sitting/picnic area	2004
<b>Washington Park</b>		
	Replace existing raised planter walls	2004
<b>West Hillsdale Park</b>		
	Provide perimeter pathway including lighting and expand play area for swings	2000
	Resurface Basketball Court and entry from 31st Avenue	2002
<b>Multi-Park Projects</b>		
	Provide entry signs in about one half of the parks	2004
	Provide new park rules signs in all parks	2009