

**AGENDA DESCRIPTION:**

Consideration and possible action to review and approve the Ladera Linda Park Master Plan.

**RECOMMENDED COUNCIL ACTION:**

- (1) Review and approve the Ladera Linda Park Master Plan
- (2) Direct Staff to proceed with developing a Request for Proposals (RFP) for detailed construction drawings for the project.
- (3) Direct Staff to proceed with a Traffic Study.

**FISCAL IMPACT:** This traffic study would cost approximately \$50,000. No funds are budgeted for this expense in FY 17-18. Therefore a budget appropriation of \$50,000 is requested. \$278,524 is available in the 17-18 budget for the Ladera Linda Park Master Plan Construction Design Plans' Phase.

<b>Amount Budgeted:</b>	\$278,524
<b>Additional Appropriation:</b>	\$50,000 for Traffic Study
<b>Account Number(s):</b>	334-400-8405-8402

**ORIGINATED BY:** Matt Waters, Senior Administrative Analyst   
**REVIEWED BY:** Cory Linder, Director of Recreation & Parks  
**APPROVED BY:** Doug Willmore, City Manager

**ATTACHED SUPPORTING DOCUMENTS:**

- A. February 21, 2018, Public Workshop Summary (page A-1)
- B. February 21, 2018, Workshop PowerPoint presentation (page B-1)
- C. Ladera Linda Master Plan Public Input Summary Related to February 21, 2018 Community Workshops (page C-1)
- D. Ladera Linda Park Master Plan Correspondence received February 21-March 9, 2018 (page D-1)
- E. August 1, 2017 Ladera Linda Park Master Plan Staff Report (Page E-1)
- F. Ladera Linda Community Building Studies (Page F-1)
- G. Phase 1 Environmental Site Assessment (pp. 1-25) (Page G-1)
- H. Cross Sections & Supporting Site Plan (Page H-1)
- I. Grade Elevations Study with Summary (Page I-1)
- J. Ladera Linda Park Draft Rental/Usage/Hours Policies (Page J-1)
- K. Ladera Linda Park Security Analysis of Proposed Design (Page K-1)
- L. Estimate of Probable Construction Costs (Page L-1)
- M. Aug/Sept. 2017 Notes on Individual & Small Group Meetings (Page M-1)

## **BACKGROUND AND DISCUSSION:**

Ladera Linda Park has served the residents of Rancho Palos Verdes well since its opening in 1983, following a long tenure as an elementary school. Generations of residents and visitors have enjoyed the site both as a school and as a park and community center. However, the pre-fabricated buildings and infrastructure of this community jewel are currently in poor condition. A 2013 Infrastructure Report Card prepared by SA Associates, an engineering firm hired to assess the current condition of existing public structures in the City, noted that the Ladera Linda Community Center received an overall infrastructure score of “F” (FAIL).

On September 1, 2015, the City Council directed Staff to issue an RFP for the Ladera Linda Park Master Plan. Demolition of the existing buildings and the building of a new community center at Ladera Linda were part of the scope of the Parks Master Plan Update that was approved by City Council on October 6, 2015. Richard Fisher Associates (RFA) was selected by the City Council on June 6, 2016 to conduct public outreach and generate a conceptual plan for the park and building.

RFA began work on the Master Plan in early September 2016. RFA met with Staff, conducted preliminary site and document research, held several site visits, met with a variety of interested parties and other users of the facility, and conducted public workshops in September 2016 and April 2017. Two conceptual designs were presented to the public at the April 2017 workshop. While both plans were well-received, the clear consensus was to move the basketball courts from a proposed northwest locale to near their current location by the playground. This would allow children of different ages to play either basketball or on the play equipment in the same general area. This change was incorporated into the revised plan. The clear consensus among workshop attendees and in comment cards/emails was for concept A which maintained the existing driveway. Based on community and Council feedback, a recommended design (Concept A-1) was created and presented to the City Council on August 1, 2017.

August Recommended Design (Concept A-1)



The recommended design was intended to follow the City Council’s emphasis on a “less is more” approach to park planning, which was established during the Parks Master Plan Update process which was approved in October 2015. The interior and exterior components closely mirror current uses on site. Large-scale recreation elements such as a pool, gym, dog park and skate park are not included. No elements that were opposed by the community during the Parks Master Plan process were included.

A number of public speakers at the August 1<sup>st</sup> Council Meeting, as well as email correspondence and Council Members’ discussions, raised concerns about various aspects of Concept A-1. The most prevalent issues were crime and security concerns. Other concerns included parking, traffic, noise levels, park usage, removal of the Discovery Room, and ADA entry access.

Council approved an extra services proposal with RFA on October 19, 2017 to perform the following additional services related to the project for a total of \$69,975:

- Preliminary Site Security Coverage Plan
- Study of Alternative ADA access
- Site Study Plan with Grade Elevations (Attachment I)
- Development of Cross Sections and Supporting Site Plan (Attachment H)
- Refined plans for community center building including security enhancements

- Participate in a Public Outreach Meeting and City Council Meeting

Council also directed Staff to complete the following tasks:

- Study park usage and rental restrictions
- Conduct a security assessment
- Analyze traffic concerns
- Undertake additional community outreach including meetings with individual and small groups and a community meeting
- Conduct a Phase One Environmental Assessment
- Financial Alternatives

### **The Recommended Concept: Revised Concept A-1 March 2018**

The recommended building and park designs are the result of extensive public outreach, including three community workshops, meetings with interested parties, individuals and small groups of local residents, and City Council feedback. They also incorporate the additional analyses and studies approved by Council on October 19, 2017.

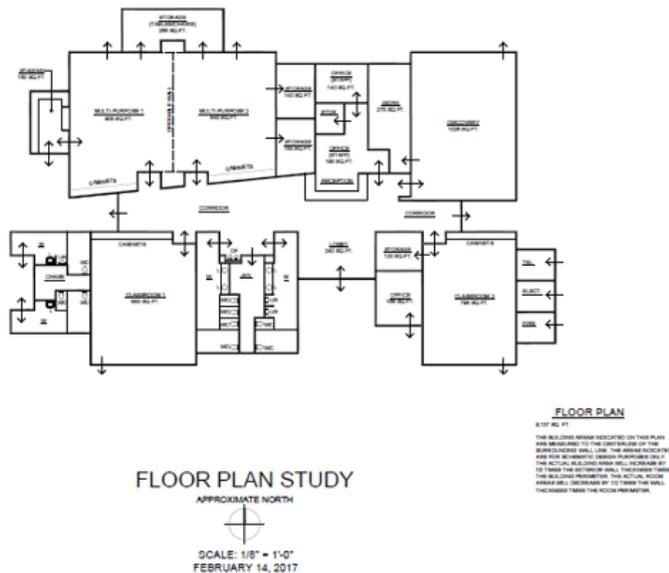


Below is a list of the recommended design's main components. The existing park has all of the same components; no additional recreation elements have been added.

- Community Center (approximately 8,900 Square Feet)
- Outdoor basketball courts (1 full court/1 half court)
- Children playground areas (Ages 2-5 and 5-12)
- Parking
- Outdoor butterfly garden
- Turf areas
- Extensive Landscaping
- Walking trails
- Paddle Tennis Courts (existing)
- Separate storage building
- Drinking fountains, benches, picnic tables and other park amenities
- Trees for shade
- Perimeter fencing
- Two parking areas (59 total parking spaces/reduced from 65)
- Walkways
- Park signs

#### Refined Plans for Community Center Building

The following graphic shows the Community Center schematic that was previously presented to Council on August 1, 2017.



Below is the current proposed building which has been reconfigured, refined and reduced in square footage from 9,100 to 8,900 square feet.



Based on community feedback, the building is significantly reduced in size from the current combined 13,500 square footage of the 5 buildings at Ladera Linda Park (18,000 square feet if the current buildings had interior hallways). The proposed building includes the following components:

- A 1,766-square-foot multi-purpose room which can be divided in half.
- Two classrooms, one 881 square feet and the other 792 square feet
- A 1,020-square-foot Discovery/Nature Room
- A drop-in office for Sheriff and Open Space personnel, and City Council
- Staff office
- Storage
- Restrooms
- Kitchen/staging area adjacent to multi-purpose room
- Lobby area and corridor space
- Exterior-accessed restrooms for general park users

The classrooms, multi-purpose room, and Discovery Room are approximately the same size as similar components at the current Ladera Linda Park. The building size is approximately 1,000 square feet smaller than the Hesse Park Community Building, which is 9,880 square feet.

RFA prepared a variety of viewing angles, including a birds-eye view, view from the entry road, and a view from the ocean-side to convey a more enhanced depiction of the building's scope and connection to the other properties. The materials and dimensions shown in the graphics below are merely conceptual. Precise materials would be determined during the construction design plans' phase. Additional conceptual viewpoints and design options can be seen in Attachment F.



The studies of site cross sections and grade elevations, along with a summary of their findings, can be found in Attachments H and I.

### Security Assessment

The public and City Council raised concerns about park security and rising crime rates at the August 1, 2017 City Council meeting. Based on Council direction, Staff undertook a security analysis of the building and park design (Attachment K). Several members of the Lomita Sheriff's Department, including Captain Beringer were involved in this analysis. RFA also participated in the security analysis and prepared a preliminary site security coverage plan.

The basis for the analysis was Crime Prevention through Environmental Design (CPTED) which has been a model for security design for decades and has been applied to urban settings, homes, businesses, and public spaces, including park sites.

The analysis focused on four core principles:

- Natural Surveillance: Low profile fencing, landscaping, lighting, sightlines, window placement, use of security cameras
- Natural Access Control: Clear entry points, building structure and outside feature layout, low landscaping, and open fencing when possible for access and sightlines
- Territorial Reinforcement: Appropriate/inappropriate usage, landscape maintenance, defined pathways, motion sensor lights, location of park elements in prominent location, sufficient well-lighted parking
- Maintenance: "Broken Windows" theory, high level maintenance, zero-tolerance to graffiti and vandalism.

The analysis covered a wide range of components including lighting, fencing, access points, parking, blind spots, sightlines, security cameras, ingress/egress, landscaping, maintenance, staffing, and impact on adjacent properties. The analysis also compared the proposed design's security effectiveness to the current building and layout. The analysis was shared with the community at the April 26, 2017 workshop.

The proposed building design takes a comprehensive approach to safety through a multi-faceted approach:

- Landscape design that enhances surveillance
- Appropriate lighting to eliminate blind spots
- Use of security cameras
- Use of clearly identifiable entry points.
- Alignment of building structure and outside features to naturally direct people to established reception areas.
- Use of appropriate low landscaping and ground cover to discourage undesired access and direct park users to appropriate access points.
- Use of appropriate, open fencing to both control access and enhance sightlines.
- Maintain landscaping and building so it sends a clear message that there is an active staff and community presence
- Well designed and defined pathways
- Motion sensor lights and cameras where appropriate
- Locate park elements such as courts, picnic tables and children play areas in prominent locations to attract appropriate users and make inappropriate users more visible
- Sufficient and well-designed lighted parking areas
- Increased park staffing hours
- Focus on zero-tolerance approach to maintenance/vandalism issues

- Limited parking on Forrestal Drive (red-stripping) to reduce visitors walking by neighborhoods

The following Site Security Plan, prepared by RFA, highlights views of the park that law enforcement personnel would have from different vantage points. These vantage points could all be readily accessed from vehicles. A Sheriff Deputy driving to these five vantage points would be able to see almost the entire park from multiple angles without ever leaving their vehicle.



LADERA LINDA COMMUNITY PARK SECURITY COVERAGE  
CITY OF RANCHO PALOS VERDES FEBRUARY 2018



The proposed new design with its improved sightlines and singular building provides law enforcement the opportunity to easily scan the facility for inappropriate nighttime activity. The low-level landscaping and fencing also increases law enforcement ability to scan the site and not be encumbered by blind spots. This is 180 degrees different from the current design with its multitude of blind spots and overgrown landscaping. Undesirable and criminal elements have dozens of hiding places that would currently require Sheriff personnel to exit their vehicle and walk around multiple building.

A safe, secure and well-maintained park will have significant positive impacts on properties adjacent to park sites. An unattractive site is a magnet for undesirable elements who may be attracted to local residences. While impossible to quantify the

exact impact, a properly-maintained, attractive facility will have a positive overlapping effect on adjacent neighborhoods. Blight leads to additional blight, which unfortunately can bleed into other nearby areas as well.

The new design with its single structure, controlled access point, low-profile, site-appropriate landscaping, and modern materials would be significantly easier to maintain at a zero-tolerance level. Based on past experience, it is doubtful that the City would invest sufficient maintenance funding and resources into a facility as rundown as Ladera Linda is today. Staff is recommending a high level of maintenance and dedicated budget line item for the new facility once it is constructed.

Having lower-profile landscaping is clearly a trade-off for nearby residents. While it discourages unwanted visitors and improves sightlines, it may increase views into the park for adjacent neighbors. Given the overriding importance of park users' and neighborhood safety, this is a balance that needs to be established and maintained. Staff has discussed security concerns and the contents of this report extensively with Captain Beringer of the Lomita Sheriff's Department. He fully concurs with its conclusions that the new design effectively addresses safety concerns and, if built, would have a positive impact on overall neighborhood safety.

From a law enforcement perspective, the current park is problematic in terms of security and access. The condition of the buildings, the overgrown and inappropriate landscaping, the poor sightlines, the multitude of blind spots and many other factors laid out in this report all contribute to this determination.

The proposed design addresses these concerns. There is only one building instead of five, eliminating the access and blind spot problems. The landscaping and lighting scheme is much more conducive to security and sightlines. Those improvements, combined with improved fencing, increased staffing, better parking, and interior/exterior cameras will make both the new park and the surrounding neighborhoods more secure.

#### Study of Alternative ADA Access Points

The Americans with Disabilities Act (ADA) requires wheelchair accessibility to a new park site from a public sidewalk. The A-1 Conceptual Plan included an access point leading to the lower field area, utilizing a location currently used as a maintenance access gate. This location was selected due to the low amount of required grading and modest expense. Estimated cost is \$5,000.

While a required component for this development, Staff does not anticipate that it will be heavily utilized, due to the fact that most people with disabilities visiting the site would likely drive into the main parking lot and park in a designated handicapped parking space. Potential use would be further reduced if Forrestal Drive were red-striped, minimizing the likelihood of park visitors using that access point.

Several residents who live near to the proposed access point raised objections to having that access point across from their properties. Council directed Staff and the consultant to identify and analyze alternative ADA access points. Below are three access point locations and their estimated costs. All three fulfill the legal requirements for ADA access.



ADA ACCESS STUDY: EXHIBIT B SCALE: 1" = 30'



Estimated Cost: \$94,800



ADA ACCESS STUDY: EXHIBIT A SCALE: 1" = 30'



Estimated Cost: \$42,600



ADA ACCESS STUDY: EXHIBIT C SCALE: 1" = 30'



Estimated Cost: \$6,000

## Community Outreach Effort

Public Outreach regarding the Ladera Linda Parks Master Plan has been ongoing since 2014.

- Parks Master Plan Update Ladera Linda Workshops 2014 and 2015
  - Attendees generally In favor of new community center, Discovery Room, multi-use field, walks paths.
  - Opposed to pool, gym, dog park, BBQs, Ambulance Station
  - Concerns: low-key neighborhood feel, traffic, crime, litter, vandalism, use of park by outside groups
- Parks Master Plan Online Survey: Support for new community center, fitness station, expanded nature center, athletic fields. Opposition to pool and gym. Mixed on tennis and bocce balls.
- Parks Master Plan Recommendation to have separate Master Plan Process for Ladera Linda-Approved October 2015
- Public Workshops held September 22, 2016, April 26, 2017, and Feb. 21, 2018.
- City Council Meetings June 6, 2016, October 18, 2017 and September 19, 2017.

Staff met with individuals and small groups of residents living near to Ladera Linda in August and September 2017 to discuss their opinions of the Conceptual Plan.

Issues and concerns discussed at those meetings included:

- Concern about noise, traffic, and parking
- Frustration with pace of project
- Support and opposition to Discovery Room
- General support for red-stripping of Forrestal and creating Preserve parking
- ADA access
- Need for more financing information
- Consideration of moving basketball courts to relocate noise
- Security and recent break-ins
- Square footage of building
- Eliminate half-basketball court
- Usage and constraints policy
- Views and concerns that would attract visitors
- AYSO impact
- Security cameras
- Landscaping as sound barrier
- Gate security

Detailed notes of these meetings can be found in Attachment M.

## February 21<sup>st</sup> Community Workshop

Approximately 60 people attended a February 21, 2018 Workshop at Ladera Linda Park. Staff presented an overview of the Master Plan process including a review of previous public workshops/outreach, and City Council's direction for additional services.

Dick Fisher with RFA, presented the revised Concept A-1 plan and additional studies on grade elevations, sightlines, and security coverage. Gregor Markel, with Dahlin Group, presented 3-D images of the potential design for the community building. Recreation Staff presented a security analysis, traffic/parking analysis, usage analysis, a Phase 1 Environmental Site Assessment, potential rental policies, revised park operating hours, a financial analysis, and a review of next steps. The last hour of the workshop was devoted to questions and comments from the community. A Workshop Summary (Attachment A) and Workshop Powerpoint presentation (Attachment B) are attached to this report.

Below is a list of some issues that were raised at the workshop:

- Discussion of an online survey distributed by residents
- Traffic concerns
- Financing
- Red-striping of Forrestal
- Usage policy
- Discovery Room: for and against
- Park is for entire community
- Preserve "Del Cerro" concerns
- Concern about increase usage
- Landscaping vs security concerns
- Basketball court noise/location

#### Workshop Comment Period

A comment period was established from February 21 to March 2<sup>nd</sup>. A summary of all comments and emails received during that time frame can be found in Attachment C. In order to share as many community opinions and viewpoints as openly and transparently as possible, all emails and comment cards received from February 21 to March 9<sup>th</sup> are attached to this report (Attachment D).

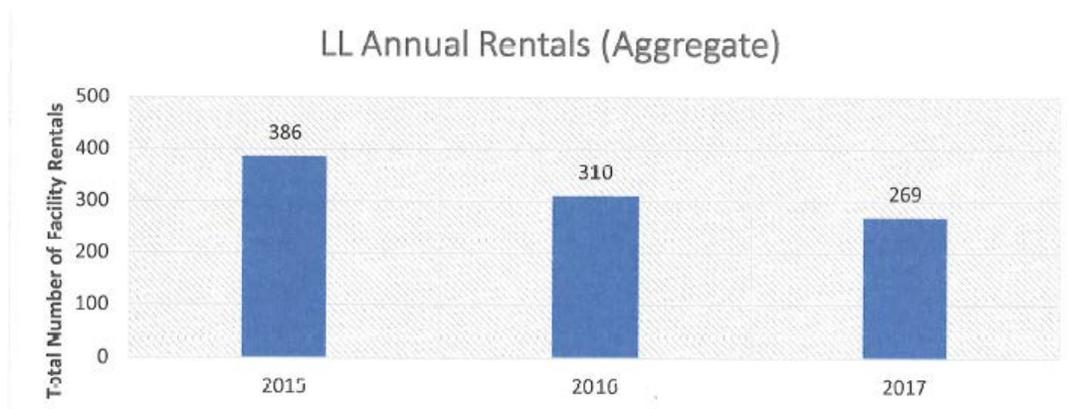
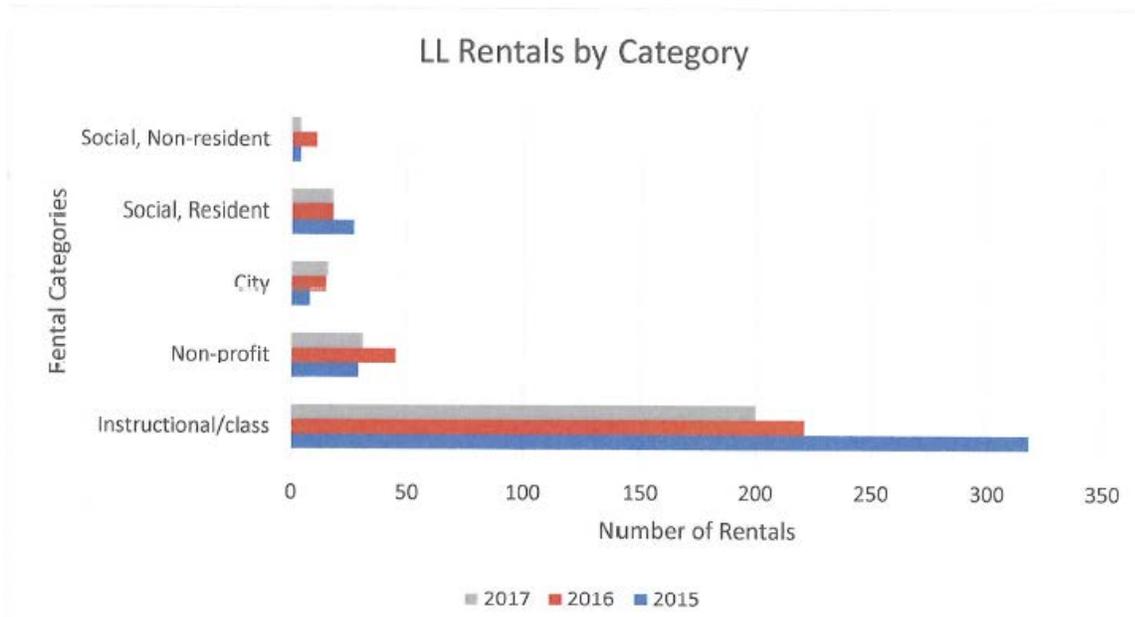
#### Park Usage Analysis

For many years now, the poor condition of Ladera Linda's buildings and the limited park hours have been a significant deterrent to many potential instructors and groups interested in renting the facilities. It is anticipated that newer, more attractive and modern facilities would attract a higher number of classes and potential user groups. These uses would be spread throughout the week, minimizing their overall impact. A reduction in the number of rooms from the current eleven rooms to the currently proposed three rooms will also serve as a constraint on the total number of possible classes/uses.

Ladera Linda currently offers the following amenities, including:

- A community center with one multipurpose room (1,922 SQ Ft) & Multiple classrooms (961 SQ Ft each)
- Paddle tennis courts (2)
- Basketball courts (2)

- Open Field/Play Space
- Two age-group specific playgrounds
- Exhibit Room (Discovery Room)



Historic Programming Trends

Ladera Linda has offered a wide range of programs/classes during its over-30 year existence as a City Park.

- Parent and child developmental classes
- Arts classes
- Dance Classes
- Sports Clinics (basketball, soccer, tennis)
- Education classes for children and adults
- Long term leases (Montessori School, Canyon Verde School)

Future Usage

As mentioned previously, usage will likely rise with the building of a newer facility. The type of events, classes, and programs will closely mirror what has been offered in the past: Daytime classes and programs, City and non-profit meetings, limited special events, and drop-in use of outdoor facilities. Permitted nighttime use, which is already minimal, will be further reduced to minimize wedding receptions, parties and similar events. Available hours for usage will be limited as well.

Rental Restrictions/Staffing Hours

Based on resident concerns about park security and usage levels, the following changes are proposed to Ladera Linda’s rental policies and staffing levels.

<b>Rental Polices</b>	<b>Current</b>	<b>Proposed</b>
Rental Hours	Not specified to Midnight	10am-9pm
Classes	Not specified	8am-9pm
Private Rentals after 5pm	No current limits	2 x month **
Amplified Music (indoor only)	10am-10pm	11am-8m 9am-8pm classes
Special Events	No limit	8/year
Outdoor Use (drop in)	Not specified	>25 requires approval

\*Restriction does not apply to non-profits, City events, or HOA rentals  
 No nighttime special events would be permitted without City Council approval and community notification. Staff would coordinate with AYSO schedule to minimize impact.

Staffing Hours

Ladera Linda Park staffing hours have traditionally been limited compared to other park sites, with Staff departing at 5pm regardless of the time of year. This has limited Staff’s ability to effectively and appropriately secure the park grounds, The proposed park hours would extend Ladera Linda hours to increase Staff presence and security.

The following table shows current and proposed Ladera Linda Park hours and current hours at other City park sites.

<u>Park Site</u>	<u>Hours Mon-Fri</u>	<u>Hours Sat-Sun</u>
<u>Hesse Park</u>	<u>9am-Dusk</u>	<u>10am-Dusk</u>
<u>PVIC</u>	<u>10am-5pm</u>	<u>10am-5pm</u>
<u>Ryan Park</u>	<u>9am-Dusk</u>	<u>9am-Dusk</u>
<u>Ladera Linda (current)</u>	<u>12pm-5pm</u>	<u>10am-5pm</u>
<u>Ladera Linda (proposed0</u>	<u>8am-dusk</u>	<u>8am-dusk</u>

Ladera Linda Park is currently staffed by one part-time Staff member per shift who is overseen by a full-time Recreation Supervisor. The new building would likely increase staffing to two part-time Staff per shift with one full-time Supervisor. This is comparable to staffing levels at Hesse Park and the Point Vicente Interpretive Center (PVIC). A mix of Sheriff’s personnel and Open Space Management Staff would only use their office for

periodic drop-in use, since the vast majority of their time will be spent performing public safety monitoring in the Nature Preserve. Open Space Staff and the Sheriff's Preserve deputies are already using existing office space for a drop-in office. The drop-in office could also be used by City Council members to meet with constituents. Several docents might stop by occasionally to lead a tour of the Discovery/Nature Center room or work on artifacts, just as they do now.

The complete rental policy is contained in Attachment J.

### Phase One Environmental Assessment

Priority 1 Environmental conducted a Phase 1 Environmental Site Assessment of the Ladera Linda property in December, 2017 (Attachment G). The company conducted a site inspection, interviewed City Staff and staff from other agencies, and conducted an extensive search of historical records and documentation. The report revealed no evidence of "recognized environmental conditions." The report concluded that no additional environmental investigations were necessary at this time. The report did note, that due to the age of the buildings, an asbestos and lead-based paint survey should be conducted prior to demolition.

### Parking and Traffic Analysis

Traffic and parking concerns have been consistently raised by the public during this process. Many of the issues involving traffic and parking are located away from the actual park site, but they are significant community concerns that have been brought to Staff's attention repeatedly. Most of the traffic concerns involve either the intersection of Forrestal Drive and Palos Verdes Drive South or AYSO usage during their game days. Concerns have also been raised about park and Forrestal Reserve visitors parking in neighborhoods or on Forrestal Drive and walking past park-adjacent residences.

The impact of a new building and park design on traffic and parking is likely minimal. These issues have existed in this community long before this project began and would continue to be challenges in the future, regardless if the proposed Master Plan is approved or not. The proposed Master Plan does not add or eliminate any existing park uses. While there will likely be an increase in attendance due to the newness and attractiveness of the park, the increase should be modest and spread throughout the week. Additionally, there will be constraints on the number, hours, and types or rentals allowed which will help modulate the number of park attendees.

The proposed plan includes a number of recommended steps to address the concerns of local residents.

### Limit Parking on Portions of Forrestal Drive/Establish Forrestal Reserve Parking area



Forrestal Drive parking was not originally included in this process, but due to the strong community response, a basic layout was included in the recommended design. While viewpoints are mixed, many residents have been in favor of having parking on Forrestal Drive to accommodate people accessing the Forrestal Reserve. Concerns were expressed that if parking is not allowed, Forrestal Reserve users will either take up parking spaces intended for park visitors, or simply park in neighborhoods adjacent to the park. The recommended design includes 28 parking spaces located at the end of Forrestal Drive. A gate is proposed at the end of Forrestal Drive to stop vehicular access into the Forrestal Reserve. Staff would be able to secure both the existing Forrestal Drive gate and the proposed gate at dusk to minimize possibility of unpermitted nighttime access.

Combined with permit parking on streets near the park entrance, this approach would deter visitors from parking or walking in neighborhoods by directing them to either Ladera Linda Park lots or a Forrestal Reserve lot.

This Forrestal Preserve parking element could be funded separately out of existing Public Works funds at a cost of approximately \$61,000.

#### AYSO/Traffic Control

This concern focuses on the large number of vehicles entering and exiting at Forrestal Drive during AYSO games, typically on weekends. The School District owns the soccer fields that are located to the north of Ladera Linda Park. One potential solution that has been considered is the use of a traffic flagger to control ingress and egress during AYSO game times. AYSO and the School District have not expressed interest in

funding this in the past. In the interest of addressing this ongoing situation, The cost of a traffic flagger is approximately \$100/hour. If directed, Staff can return with a detailed estimated of this program's costs.

Traffic Study

Staff is recommending a new traffic study be conducted at this location, taking into account multiple factors, including the new park design, Reserve access, AYSO, Trump National Golf Club and existing traffic patterns. As stated previously, Staff does not believe that the park design itself merits a traffic study, but the number of ongoing community issues and concerns merits consideration and further study. Public Works Staff estimated that this traffic study would cost approximately \$50,000.

Financial Analysis

RFA's current project construction estimate is \$7,657,774. This figure does not include a 10% contingency, or \$350,000 in mobilization (construction design) costs which are included in the FY 17-18 budget. \$278,525 is currently available in the FY 17-18 budget for Ladera Linda Park Master Plan expenses after \$69,975 was allocated for RFA's extra services and \$1,500 for the Phase 1 Environmental Study. The architect/engineers used to develop the construction-ready documents would be chosen through an RFP process. These figures are preliminary estimates and there are many variables which impact them. A more specific budget would be developed after construction drawings are completed and released for bid.

The following table shows a breakdown of the estimated construction costs into major categories.

Demolition/Clearing/Removal/grading	\$490,070
Building	\$4,222,500
Amenities: Picnic Tables, signage, drinking fountain, picnic shelter	\$190,400
Large Park Elements: Storage building, playground, basketball courts	\$662,050
Hardscape/drainage	\$845,198
Lighting	\$338,000
Fencing	\$140,220
Landscaping	\$648,558
Utilities/trash enclosure	\$81,000
Other Expenses	\$39,780
<b>Total:</b>	<b>\$7,657,775</b>

See Attachment L for the complete Estimate of Probable Construction Costs.

After speaking with several construction estimators and construction engineers, Staff believes that value engineering efforts can significantly lower the estimated cost during

the construction document and bidding phase. In addition, there are a wide range of financing possibilities and opportunities to possibly minimize the City's financial impact.

Staff believes that a number of grant funding opportunities from a variety of sources, including State and County grant programs, might be obtained. These could be grants for anything from playground equipment to drought tolerant landscaping and pervious paving. We would recommend turning over every stone to research and apply for any grants that might apply to any aspect of this project.

Unencumbered Quimby funds, in the amount of \$1,500,000, are also available and are restricted for use on Parks and Recreation facilities.

### Financing/Funding Alternatives Section

Below are three typical municipal methods for funding a project of this scope.

- General Fund/CIP Fund Financing:
- State Infrastructure Loan
- Private Public Partnership (P3)

1. General Fund/CIP Fund funding would require the City to pay for the entire cost of the project with General funds and CIP funds. This approach requires a significant lump sum payment and the City would bear all of the risk and financial liability. The primary advantage would be no interest payment.
2. A California Infrastructure Loan California has an infrastructure fund program (Infrastructure State Revolving Fund (ISRF) that provides financing to public agencies and non-profit corporations for a wide variety of projects, including park developments. Funding can range from \$50,000 to \$25,000,000 with loan terms lasting a maximum of 30 years. Interest rates are below market and non-matching funds are required. The City would bear considerable risk in this scenario as these loans require collateral, typically in the form of existing City infrastructure.
3. Private-Public Partnership  
P3s are projects that are financed and developed by private development companies. The private company owns and maintains the building for a specific period of time during which time the building is leased back to the public agency for a lease period of 25-30 years. At the end of the lease period, ownership of the project is turned over to the public agency, and the City would own the asset outright for the rest of its useable life, typically another 20-30 years. A P3 is a viable option for a project even of this small size. Advantages of a P3 can mean a quicker construction and development schedule; a lower project cost (possibly by as much as 20%); and much lower upfront costs to the public agency. Possibly the most significant advantage of a P3 structure to the City is that all of the construction risk is transferred from the City to the developer. The City is no longer 'on the hook' to construct a building from the ground up and assume all

the liability and risk that goes with that. Rather, under a P3 structure, the City now only has an obligation to lease a building for a set term upon acceptance of the building. The entire risk of construction is borne by the Developer. Kosmont Transactions Services met with City Staff about P-3 financing and providing several hypothetical financing scenarios. These are estimates only and are subject to changes.

P-3 Alternative	Total Principal & Interest	Est. Avg. Annual Payment
30 Year \$2MM down	\$10,535,442	\$351,814

### Phasing Analysis

Phasing is sometimes considered in park projects. Staff has looked at phasing as an option but it doesn't appear to benefit this project and thus, Staff does not recommend phasing. The two natural phases of this project are (1) the Community Center building and (2) the exterior landscaping and park components. To build a building and have it surrounded by an undeveloped or non-landscaped park doesn't seem to give the community what it wants. Alternatively, to demolish the current dilapidated buildings and complete the exterior landscaping and park while leaving the Community Center to a later date also doesn't seem to give the community what it desires. Moreover, under this last scenario, constructing the Community Center after the exterior park improvements ends up turning much of the site into a construction zone and exterior improvements would need to be repaired or redone after the construction of the Community Center is complete. Doing the necessary grading and site prep to reshape the whole park into a unified, organic whole would be problematic in a phased construction approach.

So, phasing doesn't appear to be a viable option for this project. In addition, as construction costs continue to rise (The Turner Building Cost Index increased by 4.96% from the 2<sup>nd</sup> quarter of 2016 to the 2<sup>nd</sup> quarter of 2017), phasing this project would also likely translate to the City paying for increased construction costs down the road. Subsequent to City Council approval of the Master Plan or at the City Council's direction, Staff can bring back a more detailed budget for Ladera Linda, along with alternative and recommended financing approaches.

### Forrestal Reserve Parking Funding

An additional \$61,000 for Forrestal Road parking improvements is listed as a separate item in Attachment N. This potential element is located outside of the park boundaries, but it is included for City Council consideration because of the potential impact on the adjacent park property. This project could be constructed using existing funds in the Public Works Department budget.

### Next Steps

Pending City Council approval of the Ladera Linda Park Master Plan, Staff would develop an RFP process for City Council review to identify and select a consultant to create construction-ready documents for this important community project. RFA estimates that the total project process, including the creation and approval of construction documents, pre-constructions, demolition and construction would take at least 18-24 months. A concurrent traffic study is also recommended.

**ALTERNATIVES:**

In addition to the Staff recommendation, the following alternative actions are available for the City Council's consideration:

1. Choose not to approve the Ladera Linda Park Master Plan.
2. Choose not to approve the Traffic Study Plan.
3. Provide direction to Staff regarding particular aspects of the Plan.