Date: October 19, 2017

To: Recreation & Park Commission

Through: Philip A. Ginsburg
General Manager

From: Dennis Kern
Director of Operations

Re: Open Space Fund Contingency Reserve

Agenda Item Wording: Discussion and possible action to allocate the expenditure of $180,000 from the Open Space Fund Contingency Reserve (Undesignated Reserve) to expand the existing PUC road repair project for Middle Drive West into a project that achieves a complete repave of Middle Drive West from MLK Drive to Transverse Drive

Strategic Plan

Strategy 1. Inspire Public Space. Keep today’s parks safe, clean, and fun; promote our park’s historic and cultural heritage;’ and build the great parks of tomorrow.

Objective 1.2: Strengthen the quality of existing parks and facilities

Background. In June 2016, the Commission approved memoranda of understanding between the Department and the Public Utilities Commission to execute an extensive recycled water project and ground water project within Golden Gate Park to diversify San Francisco’s water supply portfolio and achieve the Department’s water conservation goal to utilize recycled water for landscape irrigation and other non-potable uses. Since that time, these construction projects have progressed and, to date, two water mains have been installed in Golden Gate Park by trenching beneath Middle Drive West from MLK Drive to Transverse Drive (road length = approximately 1 mile):

- One water main to deliver recycled water from the Oceanside Plant, where it is manufactured, to the GGP Central Pump Station Reservoir, where it will be stored and pumped into the GGP irrigation system
- One water main from the newly constructed Central Well (next to the GGP Central Pump Station) to deliver ground water out of GGP as part of
the Water System Improvement Program for the Westside Groundwater Basin.

Both water main installations have been trenched and constructed beneath Middle Drive West and are now complete. The final part of this project is to repave the trenched sections of Middle Drive West from MLK Drive eastward to Transverse Drive.

Middle Drive West is an east-west roadway through the central section of Golden Gate Park and is in a compromised state due to its spalled and overly patched asphalt surface. It has not been repaved in decades. The PUC project contract will repave approximately one-half of the width of the roadway for the entire length of the trenching work, leaving the other half of the roadway width in its compromised state.

The Department proposes to take advantage of the PUC’s paving contract to extend this repaving to the entire width of Middle Drive West for the entire length of the trenching project. In so doing, we leverage the sunk costs of the PUC project and obtain an extensively repaved roadway in GGP at a fraction of the normal cost. PUC has estimated the Department’s cost to expand their repaving contract at $357,826.88. Rounding-up for possible unforeseen site conditions, we propose the cost to be $360,000.

To fund this project expansion, we propose to split this repaving cost between an allocation from the Open Space Fund Contingency Reserve (Undesignated Reserve) and the Fuhrman Bequest, which is a fund solely for improvements to Golden Gate Park. The resultant cost to the Open Space Fund Contingency Reserve would be $180,000.

The current balance of the Open Space Fund Contingency Reserve (Undesignated Reserve) is $902,670. The current fund balance of the Fuhrman Bequest is $2,629,558. There are sufficient funds to cover this cost split.

If approved, the expanded paving project for Middle Drive West will be executed in December 2017.

**Staff Recommendation.** Approval

**Supported by:** SFRPD Operations Division

**Opposed by:** None known