

COMMUNITY FACILITIES PROJECTS FY 2008-09

COMMUNITY FACILITIES CAPITAL IMPROVEMENT PROGRAM BUDGET FY 08-09

PROJECT SUMMARY

Fund 3120.31200

| PROJECTS (dollars in \$000) | Prior | Total Appro. | | | | Future Yrs | Est. |
|--|---------------|---------------|---------------|-----------------|-----------------|-------------|-----------------|
| | Years | 08-09 | thru 08-09 | 09-10 | 10-11 | | Total |
| C00100108 Community Facilities Misc Projects | \$ 200 | \$ - | \$ 200 | \$ 180 | \$ - | \$ - | \$ 380 |
| C00200408 Roof - Community Center | - | - | - | 600 | - | - | 600 |
| C00200508 HVAC - Community Center | - | - | - | 446 | - | - | 446 |
| C11200901 Cavanaugh Center Upgrades | - | 50 | 50 | 496 | - | - | 546 |
| C11200902 Teen Center Expansion | - | 71 | 71 | 247 | 2,050 | - | 2,368 |
| C53500901 Sculpture - Theatre District | - | 20 | 20 | - | - | - | 20 |
| TOTAL | <u>\$ 200</u> | <u>\$ 141</u> | <u>\$ 341</u> | <u>\$ 1,969</u> | <u>\$ 2,050</u> | <u>\$ -</u> | <u>\$ 4,360</u> |

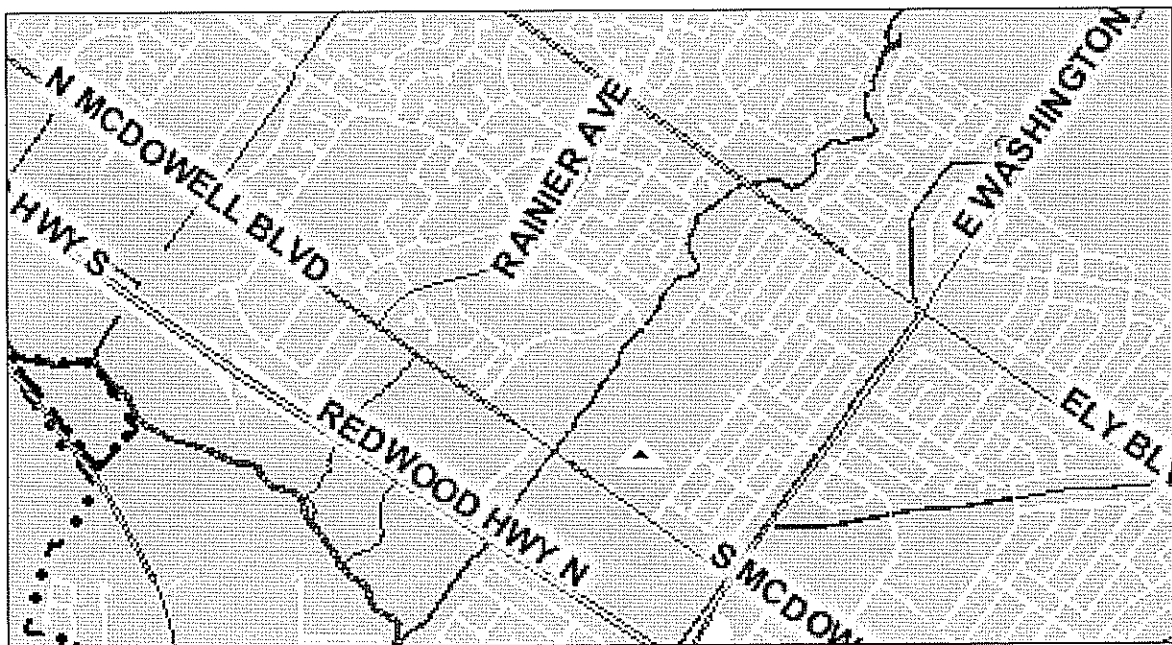
SOURCES (DOLLARS IN \$000)

| | | | | | | | |
|---------------------------------|---------------|---------------|---------------|-----------------|-----------------|-------------|-----------------|
| Community Facilities Impact Fee | \$ 150 | \$ - | \$ 150 | \$ 235 | \$ - | \$ - | \$ 385 |
| PCDC 5530 | 50 | - | 50 | - | - | - | 50 |
| General Fund Reserve | - | 20 | 20 | - | - | - | 20 |
| Undetermined | - | 121 | 121 | 1,734 | 2,050 | - | 3,905 |
| TOTAL | <u>\$ 200</u> | <u>\$ 141</u> | <u>\$ 341</u> | <u>\$ 1,969</u> | <u>\$ 2,050</u> | <u>\$ -</u> | <u>\$ 4,360</u> |

Project Title: Community Facilities Miscellaneous Projects

Project #: C00100108

The growth of the City requires expansion and upgrade to many of our Community facilities to maintain the current level of benefits to the residents of Petaluma. Included in last year's budget was the addition of an emergency portable generator to the Community Center which serves as an emergency shelter. The emergency generator electrical installation and a permanent shelter for the generator will be constructed in FY 08/09.



City of Petaluma, California
 Fiscal Year 2009 Budget

| | | | | | | | |
|--|-------------------------|---------------|--------------|---------------------|---------------|--------------|-------------------|
| Community Facilities Misc Projects Fund | C00100108 3110.31100 | | | | | | |
| | | <u>Prior</u> | | <u>Total Appro.</u> | | | <u>Est.</u> |
| | | <u>Years</u> | <u>08-09</u> | <u>thru 08-09</u> | <u>09-10</u> | <u>10-11</u> | <u>Future Yrs</u> |
| | | | | | | | <u>Total</u> |
| USES (dollars in \$000) | | | | | | | |
| 54151 Construction Contracts | | \$ 200 | \$ - | \$ 200 | \$ 180 | \$ - | \$ - |
| TOTAL | | <u>\$ 200</u> | <u>\$ -</u> | <u>\$ 200</u> | <u>\$ 180</u> | <u>\$ -</u> | <u>\$ -</u> |
| | | | | | | | <u>\$ 380</u> |
| SOURCES (dollars in \$000) | | | | | | | |
| Community Facilities Impact Fee | \$ | 150 | | \$ 150 | \$ - | \$ - | \$ - |
| PCDC 5530 | | 50 | - | 50 | - | - | - |
| Undetermined | | - | - | - | 180 | - | - |
| TOTAL | | <u>\$ 200</u> | <u>\$ -</u> | <u>\$ 200</u> | <u>\$ 180</u> | <u>\$ -</u> | <u>\$ -</u> |
| | | | | | | | <u>\$ 380</u> |

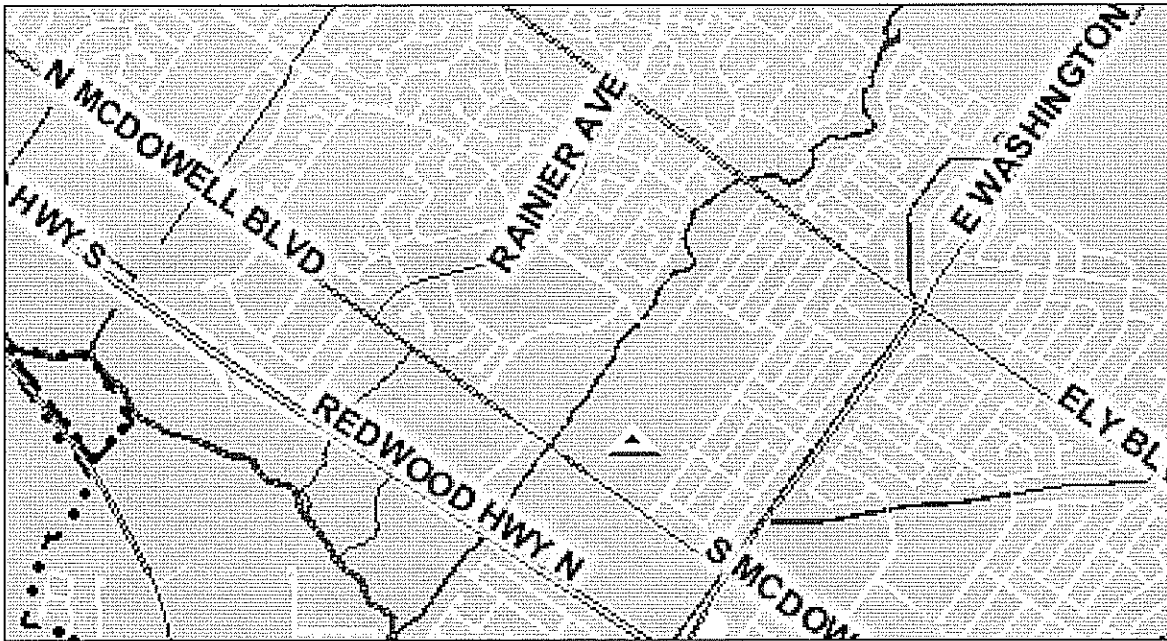
CALCULATION OF FUTURE SAVINGS

These improvements will save energy and reduce operating maintenance costs.

Project Title: Roof Replacement – Community Center

Project #: C00200408

The existing roof has reached the end of its useful life and needs to be replaced. The new roof will be an energy saving “cool roof”.



City of Petaluma, California
 Fiscal Year 2009 Budget

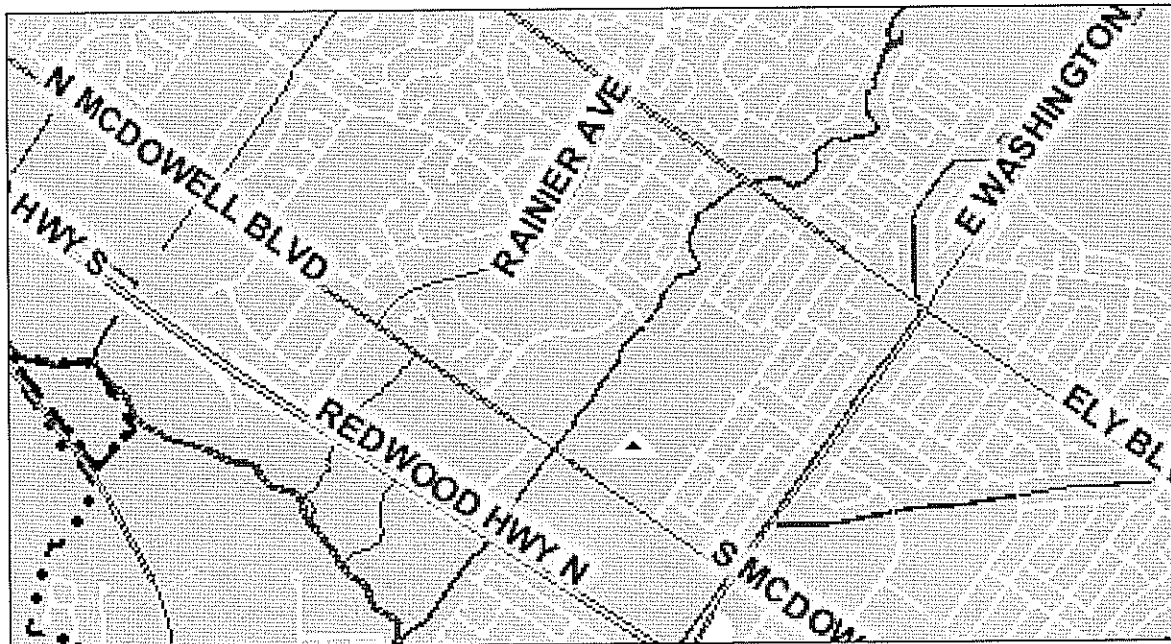
Roof - Community Center C00200408
 Fund 3120.31200

| | <u>Prior</u> | | <u>Total Appro.</u> | | | | <u>Est.</u> |
|---------------------------------------|--------------|--------------|---------------------|---------------|--------------|-------------------|---------------|
| | <u>Years</u> | <u>08-09</u> | <u>thru 08-09</u> | <u>09-10</u> | <u>10-11</u> | <u>Future Yrs</u> | <u>Total</u> |
| USES (dollars in \$000) | | | | | | | |
| 54110 Design | \$ - | | \$ - | \$ 40 | \$ - | \$ - | \$ 40 |
| 54150 Planning/Environmental | - | - | - | 5 | - | - | 5 |
| 54151 Construction Contracts | - | - | - | 481 | - | - | 481 |
| 54153 Administration | - | - | - | 5 | - | - | 5 |
| 55011 CIP Overhead | - | - | - | 29 | - | - | 29 |
| 57310 Contingency | - | - | - | 40 | - | - | 40 |
| TOTAL | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 600</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 600</u> |
| SOURCES (dollars in \$000) | | | | | | | |
| Community Facilities Impact Fee | \$ - | \$ - | \$ - | \$ 135 | \$ - | \$ - | \$ 135 |
| Undetermined | - | - | - | 465 | - | - | 465 |
| TOTAL | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 600</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 600</u> |

Project Title: HVAC Replacement – Community Center

Project #: C00200508

This project involves replacing 17 roof top HVAC units at the Community Center. The existing HVAC system has reached the end of its life expectancy, and will require increasingly costly maintenance and repair to keep it running. The new units will be more efficient and will save energy cost.



City of Petaluma, California
 Fiscal Year 2009 Budget

HVAC - Community Center
 Fund C00200508
 3120.31200

| | <u>Prior</u> | | <u>Total Appro.</u> | | | | <u>Est.</u> |
|-----------------------------------|--------------|--------------|---------------------|---------------|--------------|-------------------|---------------|
| | <u>Years</u> | <u>08-09</u> | <u>thru 08-09</u> | <u>09-10</u> | <u>10-11</u> | <u>Future Yrs</u> | <u>Total</u> |
| USES (dollars in \$000) | | | | | | | |
| 54110 Design | \$ - | \$ - | \$ - | \$ 40 | \$ - | \$ - | \$ 40 |
| 54151 Construction Contracts | - | - | - | 300 | - | - | 300 |
| 54152 Construction Management | - | - | - | 30 | - | - | 30 |
| 54153 Administration | - | - | - | 10 | - | - | 10 |
| 55011 CIP Overhead | - | - | - | 21 | - | - | 21 |
| 57310 Contingency | - | - | - | 45 | - | - | 45 |
| TOTAL | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 446</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 446</u> |
| SOURCES (dollars in \$000) | | | | | | | |
| Community Facilities Impact Fee | \$ - | \$ - | \$ - | \$ 100 | \$ - | \$ - | \$ 100 |
| Undetermined | - | - | - | 346 | - | - | 346 |
| TOTAL | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 446</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 446</u> |

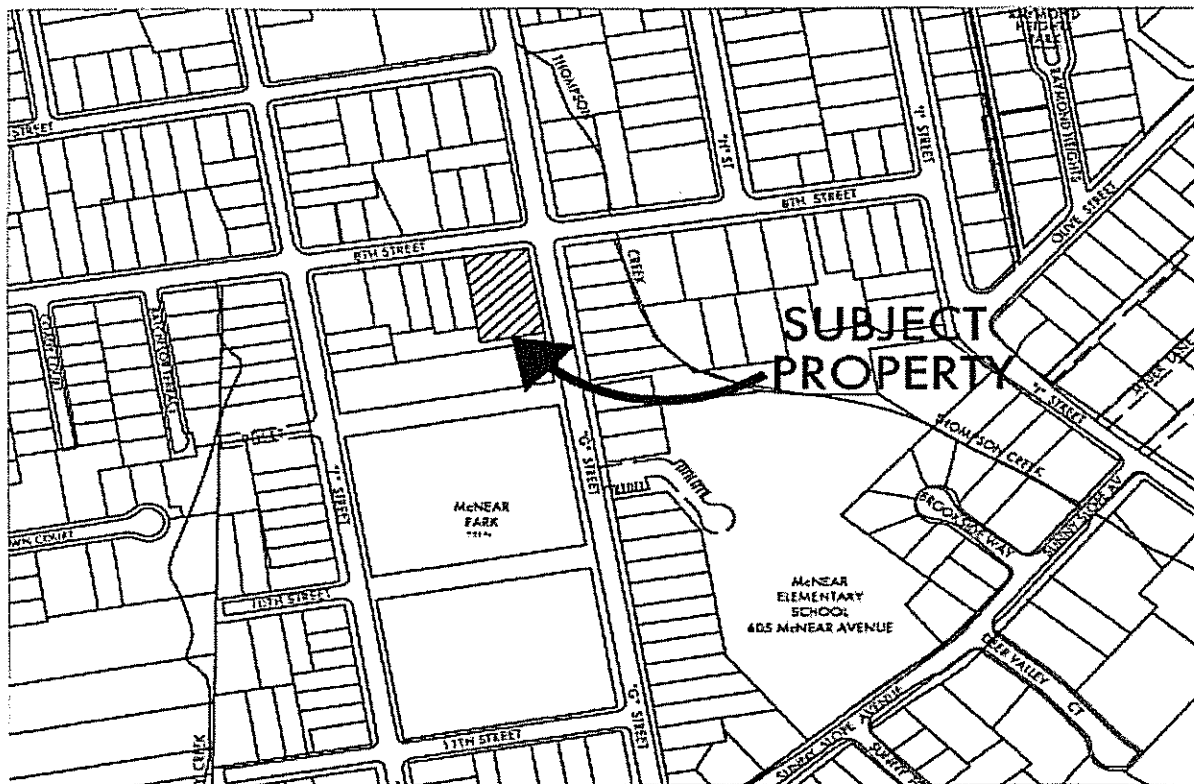
Project Title: Cavanaugh Center Upgrades

Project #: C11200901

The Cavanaugh Center is located at Eighth and F Streets, adjacent to McNear Park. The facility has housed the Boys and Girls Club for a few decades and is open to the community for other activities including the Gym and Pool. The solar hot water system defrays the cost to heat the pool over the summer, but is 15 years old and requires yearly repair before the swim season begins. The roof supporting the solar system is deteriorating and needs to be replaced. The money invested on a new roof and solar system, will be returned through reduced energy costs. The interior of the facility is well-worn and also needs refurbishing.

Sonoma State University Green Building Professional Students provided project specifications and plans to replace the solar hot water system and the roof of the gym building.

The scope of work for 07/08 is limited to replacing the solar hot water system and roof repair only under the system.



City of Petaluma, California
 Fiscal Year 2009 Budget

Cavanaugh Center Upgrades
 Fund C11200901
 3120.31200

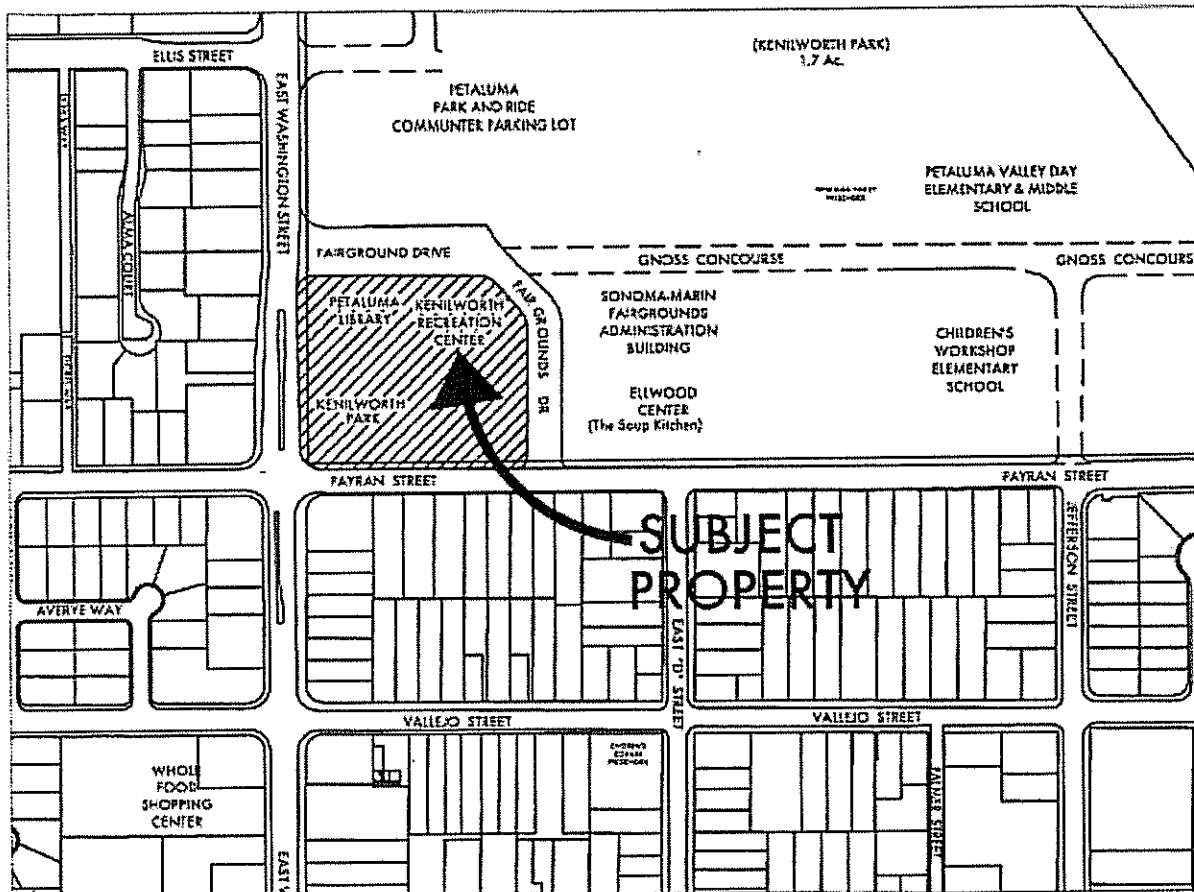
| | <u>Prior</u> | <u>08-09</u> | <u>Total Appro.</u> | <u>09-10</u> | <u>10-11</u> | <u>Future Yrs</u> | <u>Est.</u> |
|-----------------------------------|--------------|--------------|---------------------|---------------|--------------|-------------------|---------------|
| <u>USES (dollars in \$000)</u> | <u>Years</u> | | <u>thru 08-09</u> | | | | <u>Total</u> |
| 54110 Design | \$ - | \$ - | \$ - | \$ 50 | \$ - | \$ - | \$ 50 |
| 54120 Legal Counsel | - | - | - | 5 | - | - | 5 |
| 54151 Construction Contracts | - | 50 | 50 | 370 | - | - | 420 |
| 54152 Construction Management | - | - | - | 20 | - | - | 20 |
| 55011 CIP Overhead | - | - | - | 26 | - | - | 26 |
| 57310 Contingency | - | - | - | 25 | - | - | 25 |
| TOTAL | \$ - | \$ 50 | \$ 50 | \$ 496 | \$ - | \$ - | \$ 546 |
| | | | | | | | |
| <u>SOURCES (dollars in \$000)</u> | | | | | | | |
| General Fund Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Undetermined | - | 50 | 50 | 496 | - | - | 496 |
| TOTAL | \$ - | \$ 50 | \$ 50 | \$ 496 | \$ - | \$ - | \$ 496 |

Project Title: Teen Center Upgrades

Project #: C11200902

The Teen Center is located next to the Petaluma Library, Fairgrounds and Swim Center. It is currently used for scheduled teen activities, summer camps and the computer lab is frequently used by City Staff for training as well as teen work programs. The interior of the facility is in need of rearranging for more effectiveness and refurbishing with more modern and durable fixtures for this environment. The men's rest room needs some significant utility work to stop the frequent flooding. The kitchen needs to be completely replaced with commercial grade fixtures. The entire building needs more efficient and effective heating and cooling systems. The building's exterior envelope needs to be addressed for insulation and weather proofing.

The scope of work for 07/08 is limited to kitchen upgrades to allow food preparation on site and thereby limiting the need for outside food service.



City of Petaluma, California
 Fiscal Year 2009 Budget

Teen Center Expansion C11200902
 Fund 3120.31200

| | <u>Prior</u> | <u>08-09</u> | <u>Total Appro.</u> | <u>09-10</u> | <u>10-11</u> | <u>Future Yrs</u> | <u>Est.</u> |
|--------------------------------|--------------|--------------|---------------------|---------------|-----------------|-------------------|-----------------|
| <u>USES (dollars in \$000)</u> | <u>Years</u> | | <u>thru 08-09</u> | | | | <u>Total</u> |
| 54110 Design | \$ - | \$ - | \$ - | \$ 200 | \$ - | \$ - | \$ 200 |
| 54150 Planning/Environmental | - | - | - | 10 | - | - | 10 |
| 54151 Construction Contracts | - | 71 | 71 | - | 1,000 | - | 1,071 |
| 54152 Construction Management | - | - | - | - | 50 | - | 50 |
| 55011 CIP Overhead | - | - | - | 12 | - | - | 12 |
| 57310 Contingency | - | - | - | 25 | - | - | 25 |
| 62110 Land and Easements | - | - | - | - | 1,000 | - | 1,000 |
| TOTAL | \$ - | \$ 71 | \$ 71 | \$ 247 | \$ 2,050 | \$ - | \$ 2,368 |

| | | | | | | | |
|-----------------------------------|-------------|--------------|--------------|---------------|-----------------|-------------|-----------------|
| SOURCES (dollars in \$000) | | | | | | | |
| General Fund Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Undetermined | - | 71 | 71 | 247 | 2,050 | - | 2,368 |
| TOTAL | \$ - | \$ 71 | \$ 71 | \$ 247 | \$ 2,050 | \$ - | \$ 2,368 |

Project Title: Cherry Soda Sculpture – Theatre District

Project #: C53500901

The Petaluma Arts Committee has selected an outdoor sculpture "Cherry Soda" by local artist Robert Ellison. The sculpture will be installed in the Theater District next to the Movie Theater on the corner of 2nd and C Streets. The existing stone plinth will need to be redesigned and reconstructed for the sculpture installation. The installation will include setting bolts in the correct pattern, delivering and setting the sculpture in place.

