

# PARKS PROJECTS FY 2008-2009

**PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM BUDGET FY 08-09**

**PROJECT SUMMARY**

Fund 3140.31400

PROJECTS (dollars in \$000)	Prior	Total Appro.					Est.
	Years	08-09	thru 08-09	09-10	10-11	Future Yrs	Total
C00400104 East Washington Park	\$ 1,200	\$ -	\$ 1,200	\$ 10,483	\$ 9,000	\$ -	\$ 20,683
C00400205 Playground Replacements	119	-	119	63	63	123	368
C00400206 Wiseman Park Restroom	80	-	80	-	-	-	80
C00400305 Turtle Creek / Fox Hollow Park	301	-	301	-	-	-	301
C00400605 Aquatic Center Improvements	123	-	123	-	-	-	123
C00400705 Carter Field Relocation	-	-	-	844	-	-	844
C14500901 Luchessi Multi-Use Synthetic Turf	-	350	350	-	-	-	350
<b>TOTAL</b>	<u>\$ 1,823</u>	<u>\$ 350</u>	<u>\$ 2,173</u>	<u>\$ 11,390</u>	<u>\$ 9,063</u>	<u>\$ 123</u>	<u>\$ 22,749</u>

**SOURCES (DOLLARS IN \$000)**

Parkland Acquisition Impact Fees	\$ 916	\$ -	\$ 916	\$ -	\$ -	\$ -	\$ 916
Aquatic Facility Impact Fees	35	-	35	-	-	-	35
Donations	72	-	72	2,000	-	-	2,072
Developer Contributions	-	-	-	844	-	-	844
Community Facilities Impact Fees	800	-	800	-	-	-	800
Open Space Grant	-	-	-	2,000	-	-	2,000
General Fund Reserve	-	350	350	-	-	-	350
Undetermined	-	-	-	6,546	9,063	123	15,732
<b>TOTAL</b>	<u>\$ 1,823</u>	<u>\$ 350</u>	<u>\$ 2,173</u>	<u>\$ 11,390</u>	<u>\$ 9,063</u>	<u>\$ 123</u>	<u>\$ 22,749</u>

**PROJECT TITLE: East Washington Park**

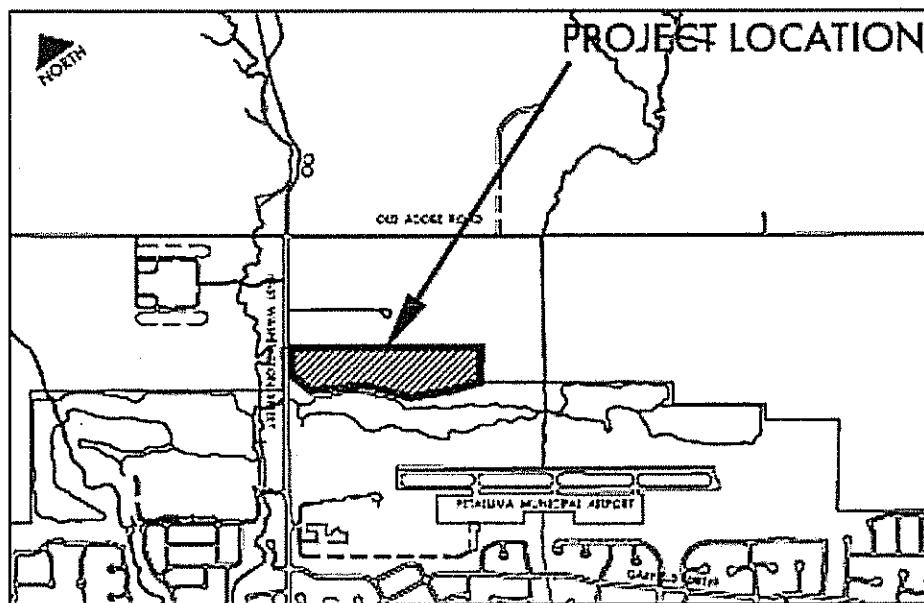
**Project #:** C00400104

East Washington Park is to be located on 24.8 acres on East Washington Street, ¼ mile west of Adobe Rd., adjacent to Rooster Run Golf Club. The Master Conceptual Plan was reviewed and approved by City Council on June 4, 2007 with authorization for staff to proceed with final design.

The approved conceptual plan for the East Washington Park includes a description of recreational facilities and park amenities to be constructed. Cost estimates, based on the approved conceptual plan, identify project construction costs of approximately \$15,000,000. The project began design in 07-08 with the intent to complete construction drawings, specifications and estimate for an initial phase of construction (Phase I), and to complete preliminary design (Design Development Plan) of the entire site. Remaining construction drawings, specifications and cost estimates will be completed as funding is identified for remaining phases of the project.

The priority elements for Phase I will be to design and construct three lit synthetic soccer/lacrosse fields with all necessary infrastructure improvements, including but not limited to, access to fields, adequate parking, and electrical power. Phase I will also include improvements to East Washington Street, if so determined through a traffic study. Public Works staff will be incorporating the feasibility of having the rough grading of the entire community park completed through volunteer efforts.

Additional funding is anticipated through public donations and/or revenue from bond sales.



City of Petaluma, California  
Fiscal Year 2009 Budget

East Washington Park  
Fund

C00400104  
3140.31400

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est Total
<b>USES (dollars in \$000)</b>							
54110 Design	\$ 895	\$ -	\$ 895	\$ -	\$ 500	\$ -	\$ 1,395
54120 Legal Counsel	5	-	5	-	-	-	5
54150 Planning/Environmental	-	-	-	305	-	-	305
54151 Construction Contracts	-	-	-	7,718	7,000	-	14,718
54152 Construction Management	-	-	-	417	500	-	917
54153 Administration	10	-	10	-	-	-	10
55011 CIP Overhead	60	-	60	500	500	-	1,060
57310 Contingency	230	-	230	1,543	500	-	2,273
62110 Land and Easements	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$10,483</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$20,683</b>
<b>SOURCES (dollars in \$000)</b>							
Parkland Acquisition Impact Fees	\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 400
Donations	-	-	-	2,000	-	-	2,000
Community Facilities Impact Fees	800	-	800	-	-	-	800
Open Space Grant	-	-	-	2,000	-	-	2,000
Undetermined	-	-	-	6,483	9,000	-	15,483
<b>TOTAL</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$10,483</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$20,683</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

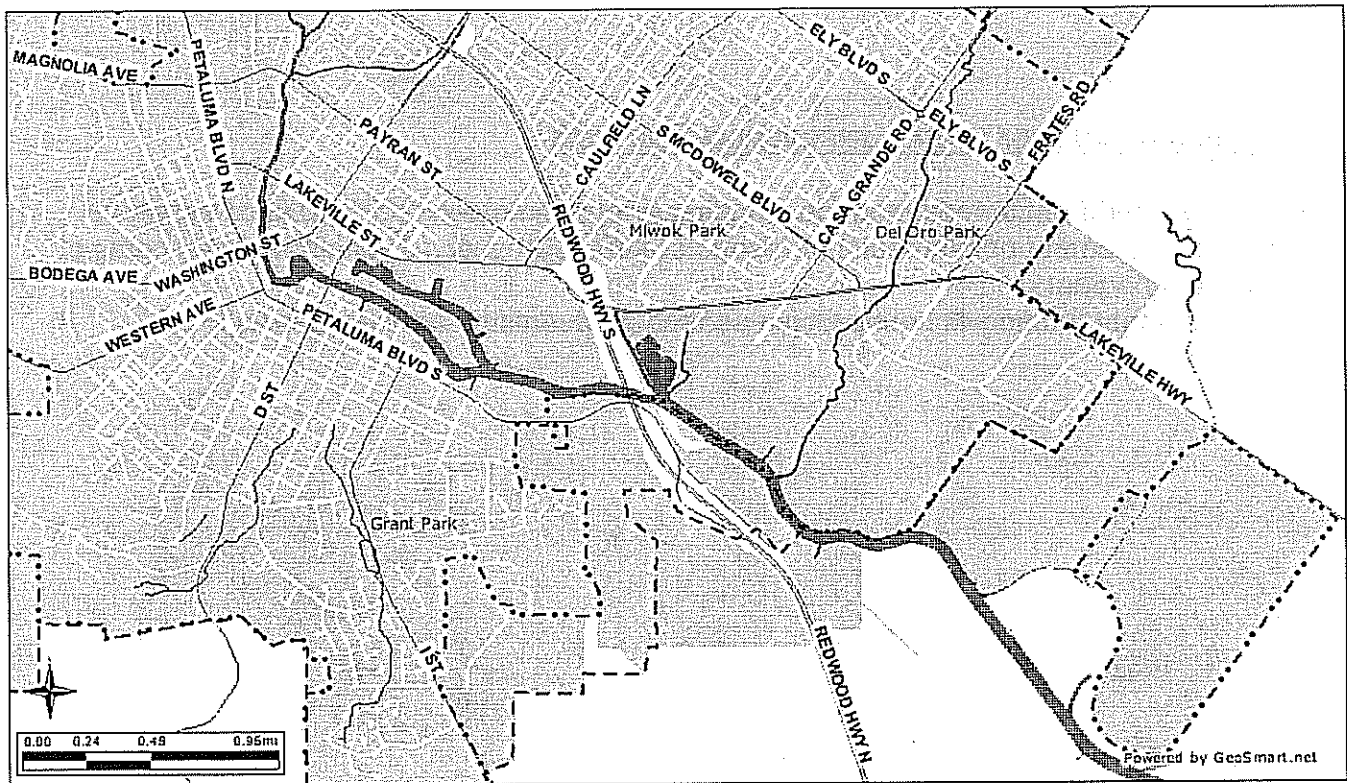
This park will need annual maintenance funding of approximately \$200,000 and long-term funding for replacement of synthetic turf fabric at \$400,000 every 12 years and field lights at \$51,000 every 6 years.

It is expected that funding will derive from use fees, advertising and the General Fund.

**PROJECT TITLE: Playground Replacements**

**PROJECT # C00400205**

With the Americans with Disability Act (ADA), all playgrounds are required to meet new Federal standards. The City has replaced ten playgrounds to date. Six playgrounds are left to replace. Two playgrounds (Del Oro and McDowell Meadows) are scheduled for March/April '08. The fund balance of \$43,000 will be utilized on these two parks. The remaining parks needing replacement equipment are Arroyo, Grant, McDowell and Miwok. The playground replacement program will recommence when additional funding is secured.



Playground Replacements Fund	C00400205 3140.31400							
		<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>
<b>USES (dollars in \$000)</b>								
54151 Construction Contracts	\$	103	\$ -	\$ 103	\$ 60	\$ 60	\$ 120	\$ 343
55011 CIP Overhead		6	-	6	3	3	3	15
62110 Land and Easements		10	-	10	-	-	-	10
<b>TOTAL</b>	<b>\$</b>	<b>119</b>	<b>\$ -</b>	<b>\$ 119</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 123</b>	<b>\$ 368</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	\$	47	\$ -	\$ 47	\$ -	\$ -	\$ -	\$ 47
Donations		72	-	72	-	-	-	72
Undetermined		-	-	-	63	63	123	249
<b>TOTAL</b>	<b>\$</b>	<b>119</b>	<b>\$ -</b>	<b>\$ 119</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 123</b>	<b>\$ 368</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

With the replacement of these playgrounds, maintenance will be reduced tremendously. Also, liability will be reduced by replacing obsolete equipment.

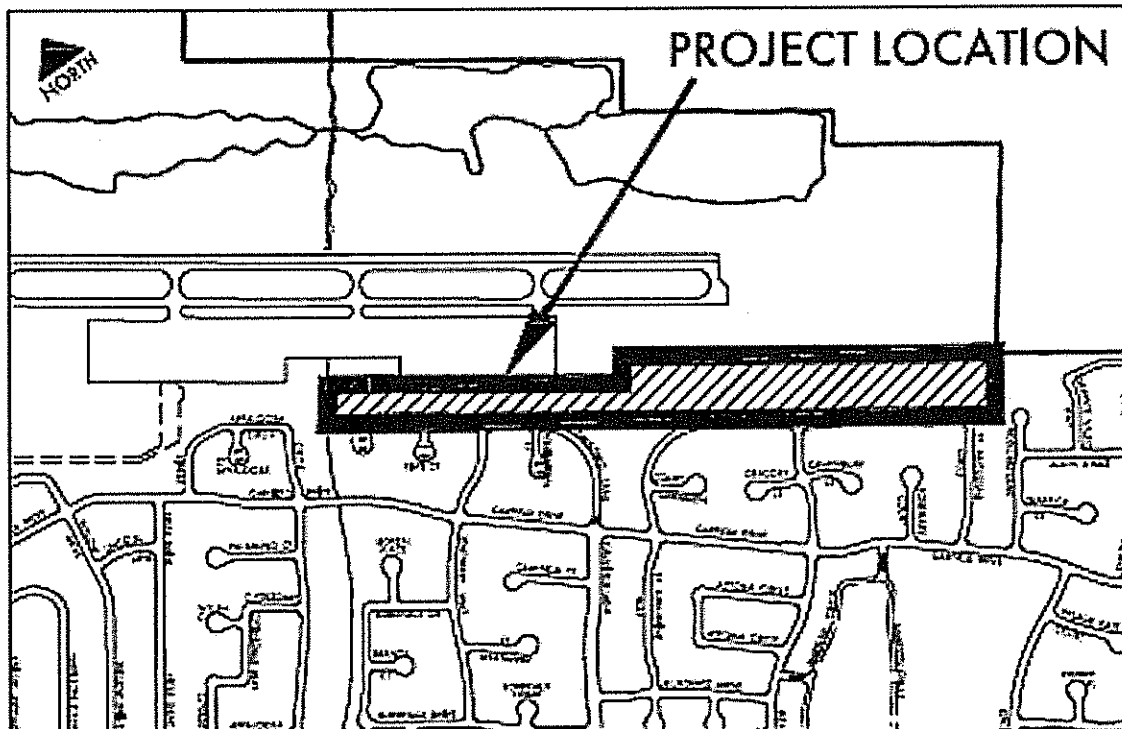
**CALCULATION OF FUTURE SAVINGS**

The project will provide a medium window in which minimal maintenance costs will be required as a result of the equipment replacement. This savings has not been quantified.

**PROJECT TITLE: WISEMAN PARK RESTROOM**

**PROJECT #: C00400206**

This project consists of building a restroom in the area between the soccer fields and softball diamonds near the south end of Wiseman Park. It is estimated that additional funding will be needed beyond the \$80,000 already allocated to complete this project. Attempts are underway to develop a partnership project with users of the Wiseman athletic facilities, which is intended to generate in-kind and cash contributions necessary to complete the project.



Wiseman Park Restroom  
 Fund

C00400206  
 3140.31400

	<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>
<b>USES (dollars in \$000)</b>							
54151 Construction Contracts	\$ 80	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ 80
<b>TOTAL</b>	<u>\$ 80</u>	<u>\$ -</u>	<u>\$ 80</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 80</u>
<b>SOURCES (dollars in \$000)</b>							
Parkland Acquisition Impact Fees	\$ 80	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ 80
<b>TOTAL</b>	<u>\$ 80</u>	<u>\$ -</u>	<u>\$ 80</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 80</u>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require ongoing maintenance. Funding would come from future allocations from the General Fund.

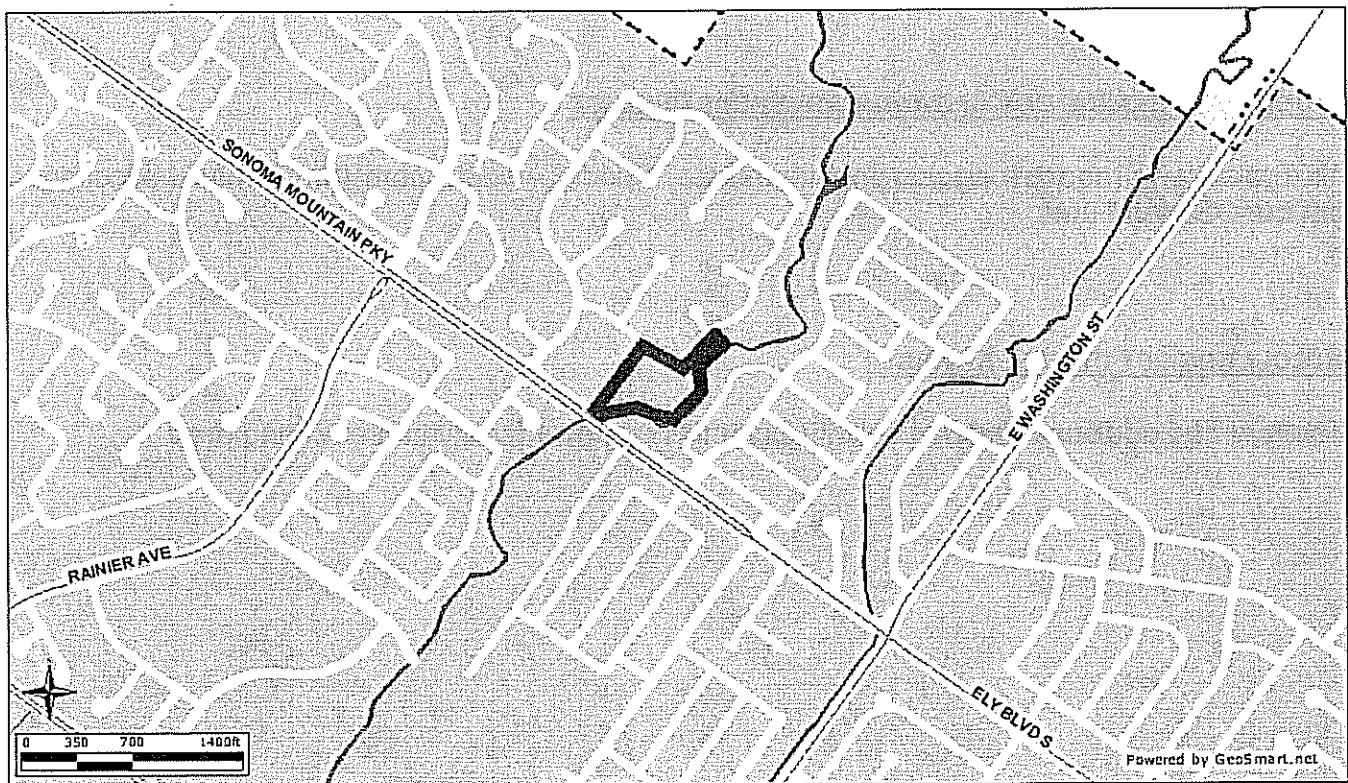
**CALCULATION OF FUTURE SAVINGS**

There will be additional funding liability since this is a new facility in an existing park.

**PROJECT TITLE: TURTLE CREEK / FOX HOLLOW PARK**

**PROJECT #: C00400305**

The Fox Hollow Park (Turtle Creek/Willow Glen) project involves the design and development of a 4-acre passive park located on the north side of Lynch Creek, bordered on the west by Sonoma Mountain Parkway. The City purchased the land from the subdivision developer when Turtle Creek and Willow Glen were developed. Initial project cost estimates exceeded available funding and the project was placed on hold for several years. In 07-08 the scope of the project was reduced and narrowed, and Council awarded a contract for final design. It is anticipated that the project will be completed in 08-09 utilizing existing funding.



Turtle Creek / Fox Hollow Park  
 Fund

C00400305  
 3140.31400

	<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>
<b>USES (dollars in \$000)</b>							
54110 Design	\$ 70	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ 70
54150 Planning/Environmental	6	-	6	-	-	-	6
54151 Construction Contracts	210	-	210	-	-	-	210
55011 CIP Overhead	15	-	15	-	-	-	15
<b>TOTAL</b>	<b>\$ 301</b>	<b>\$ -</b>	<b>\$ 301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301</b>
<b>SOURCES (dollars in \$000)</b>							
Parkland Acquisition Impact Fees	\$ 301	\$ -	\$ 301	\$ -	\$ -	\$ -	\$ 301
<b>TOTAL</b>	<b>\$ 301</b>	<b>\$ -</b>	<b>\$ 301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

Once this project is constructed, it will require ongoing maintenance, which will require future allocations from the General Fund. Currently, maintenance would be difficult given the state of the economy. No resource has been identified for ongoing maintenance of this project.

**CALCULATION OF FUTURE SAVINGS**

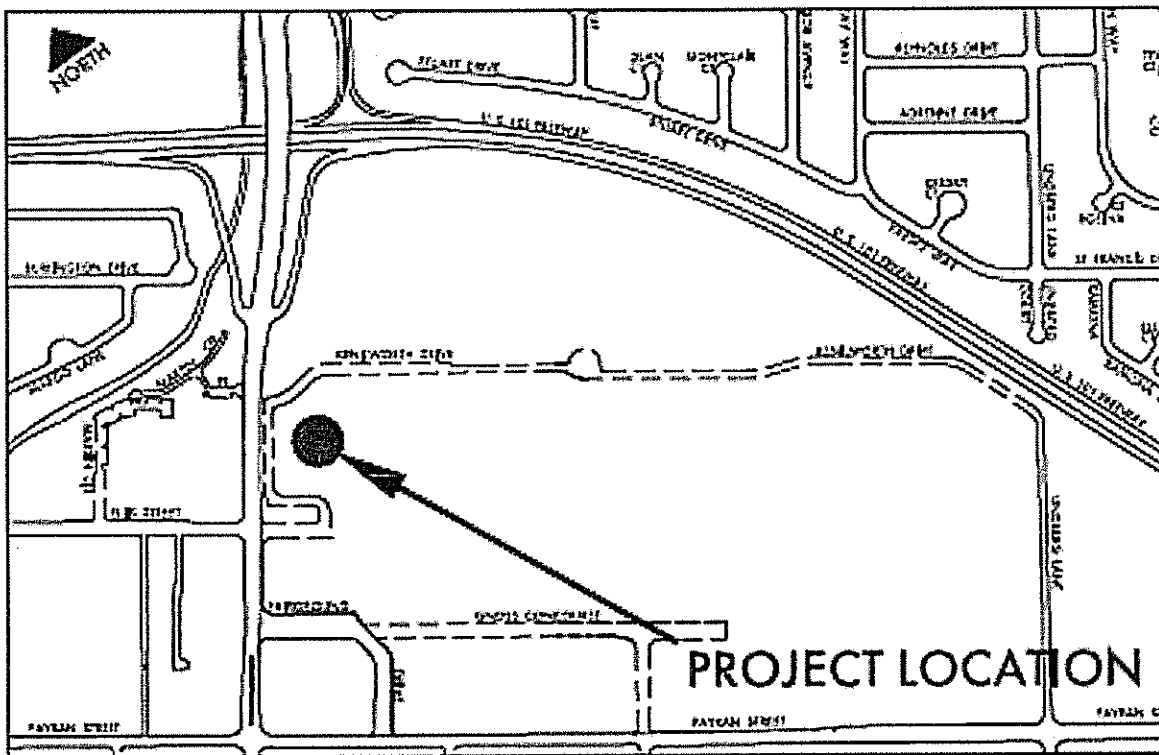
The project once built, will not require additional capital (replacement) costs for some time, especially due to the newness of the project. This savings has not been quantified.

**PROJECT TITLE: AQUATIC CENTER IMPROVEMENTS**

**PROJECT #: C00400605**

This project entails the design and construction of a replacement Swim Center, or the renovation of the existing swim center. It is anticipated that all major costs will be paid by developers.

The Impact fees budgeted in FY 07/08 are required to pay previously incurred costs. No additional costs will be incurred until developer funding is secured.



Aquatic Center Improvements Fund C00400605  
 3140.31400

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
<b>USES (dollars in \$000)</b>							
54110 Design	\$ 118	\$ -	\$ 118	\$ -	\$ -	\$ -	\$ 118
55011 CIP Overhead	5	-	5	-	-	-	5
<b>TOTAL</b>	<b>\$ 123</b>	<b>\$ -</b>	<b>\$ 123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123</b>
<b>SOURCES (dollars in \$000)</b>							
Parkland Acquisition Impact Fees	\$ 88	\$ -	\$ 88	\$ -	\$ -	\$ -	\$ 88
Aquatic Facility Impact Fees	35	-	35	-	-	-	35
<b>TOTAL</b>	<b>\$ 123</b>	<b>\$ -</b>	<b>\$ 123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require some ongoing maintenance, which will require future allocations from the General Fund. By the nature of the two additions to the Swim Center (slide and zero entry play area), maintenance should be minimal. Additional staffing will be required, but increased pool usage due to the two new features will provide additional revenue to the facility.

**CALCULATION OF FUTURE SAVINGS**

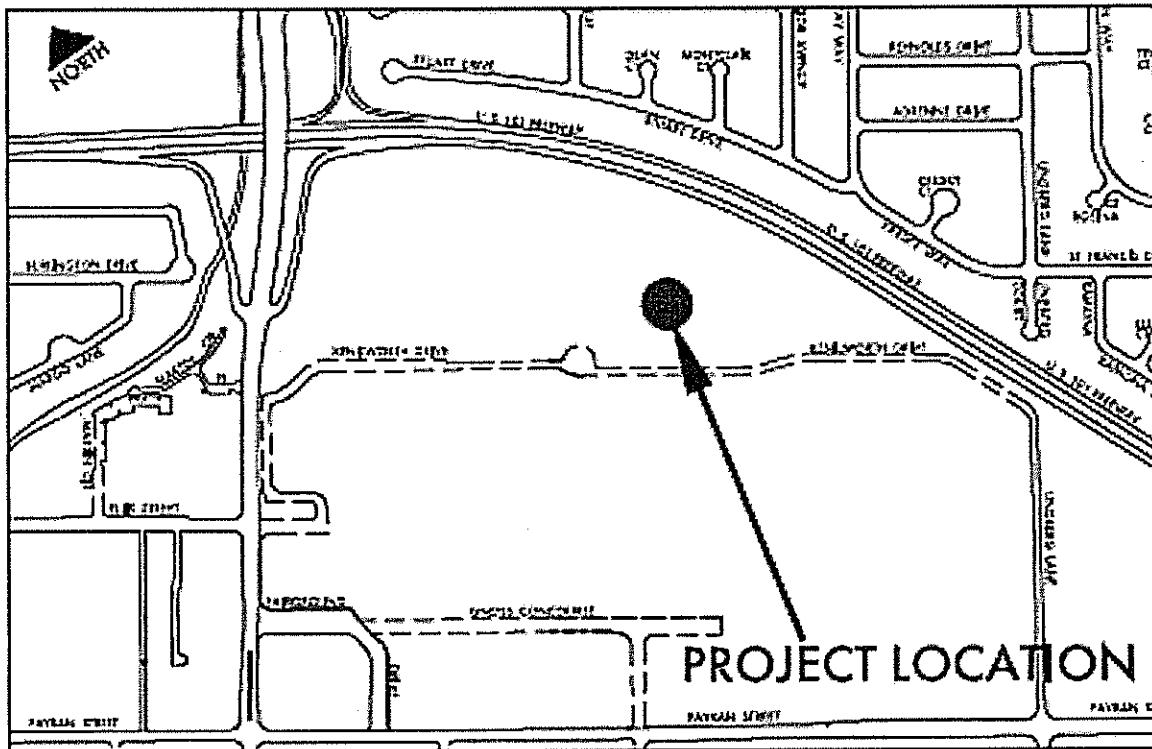
Rather than savings, this project is designed to bring in more revenue for the Aquatic Facility.

**PROJECT TITLE: CARTER FIELD RELOCATION**

**PROJECT #: C00400705**

This project is intended to identify and develop a location for replacement athletic fields to be used by National Little League and/or other youth groups in the community. This project is intended to replace Carter and Aparicio Fields, located on the former Kenilworth Jr. High property, which has been sold.

Project will occur when funding has been secured.



Carter Field Relocation  
 Fund

C00400705  
 3140.31400

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est Total
<b>USES (dollars in \$000)</b>							
54110 Design	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
54120 Legal Counsel	-	-	-	5	-	-	5
54150 Planning/Environmental	-	-	-	5	-	-	5
54151 Construction Contracts	-	-	-	600	-	-	600
54152 Construction Management	-	-	-	30	-	-	30
54153 Administration	-	-	-	5	-	-	5
55011 CIP Overhead	-	-	-	39	-	-	39
57310 Contingency	-	-	-	60	-	-	60
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 844</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 844</b>
<b>SOURCES (dollars in \$000)</b>							
Developer Contributions	\$ -	\$ -	\$ -	\$ 844	\$ -	\$ -	\$ 844
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 844</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 844</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require ongoing maintenance, which may result in an agreement with the school district and youth organizations to share in the maintenance. The General Fund would be a likely source for a portion of "contracted" maintenance.

**CALCULATION OF FUTURE SAVINGS**

This project will more than likely result in participation by the City to maintain the athletic facility, but due to the shortage of turf and the expressed need by organizations. The athletic leagues will pay rental usage fees to offset cost of additional maintenance costs.

**Project Title:** Lucchesi Synthetic Turf Replacement

**Project #:** C14500901

This project is the replacement of the artificial turf on the Lucchesi Park lighted playing field. First installed in July of 2000 the field has an expected life span of 8 – 10 years. The year round use of this field (360+ days/year) has resulted in normal but substantial wear to the surface. The latest generation of synthetic turf should outperform and last longer than the existing.



Luchessi Multi-Use Synthetic Turf Fund C14500901  
 3140.31400

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
<b>USES (dollars in \$000)</b>							
54151 Construction Contracts	\$ -	\$ 350	\$ 350	\$ -	\$ -	\$ -	\$ 350
<b>TOTAL</b>	<u>\$ -</u>	<u>\$ 350</u>	<u>\$ 350</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350</u>
<b>SOURCES (dollars in \$000)</b>							
General Fund Reserve	-	350	350	-	-	-	350
<b>TOTAL</b>	<u>\$ -</u>	<u>\$ 350</u>	<u>\$ 350</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350</u>

**Future Maintenance of Capital Improvement Project**

This project will require minimal ongoing maintenance which is one of the advantages to artificial turf.

**Calculations of Future Savings**

Artificial Turf, while initially costly compared with natural turf, saves water, fertilizer and labor costs over its life time. The year round use of the field by residents is the biggest dividend of artificial turf in that youth sports leagues, especially soccer, have increasingly become twelve month sports. In addition, by providing a year round lighted playing surface sports groups playing in the winter months are not tempted to play on natural turf fields that are seasonally closed.

Fees collected from user groups have been assigned to a designated fund and should cover approximately 60 percent of the replacement costs.

