

COMMUNITY FACILITIES PROJECTS FY 2005-2006

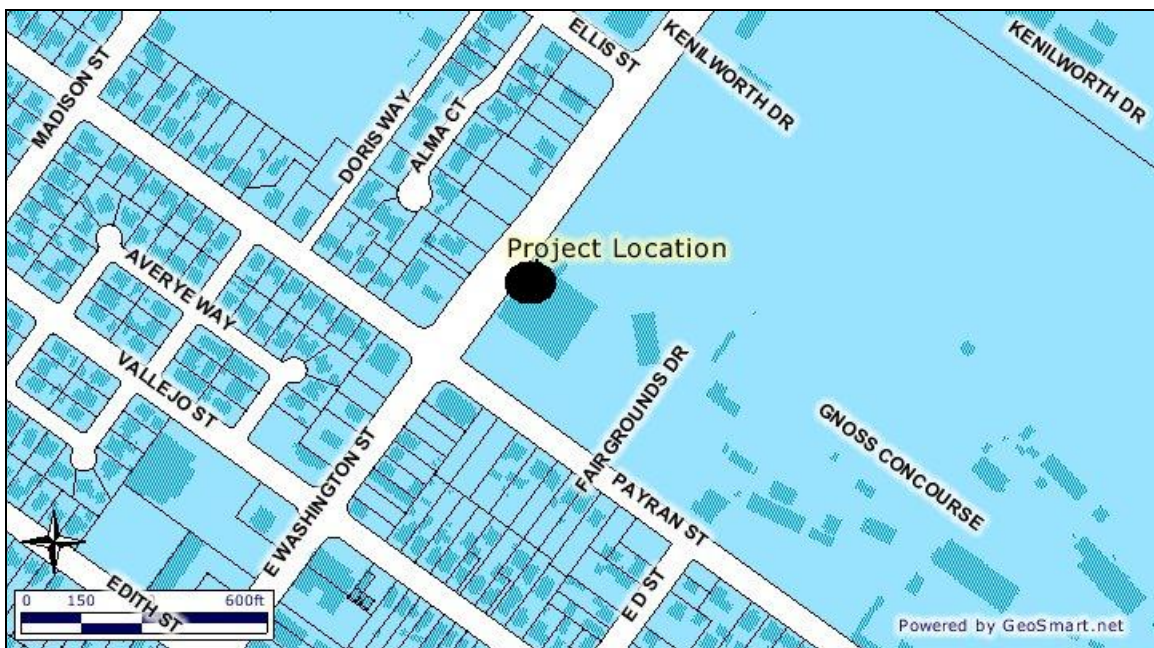
PROJECT SUMMARY									Est.
(dollars in \$000)		Prior	Total Appro.						Total
		Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	
C200103	Library Renovation	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ 1,100
C300305	Relocation of Fire Station 1	326	-	326	3,990	4,200	-	-	8,516
C300405	Fire Sta 2 & 3 Remodel	318	-	318	2,418	-	-	-	2,736
New	Police Building Renovations	-	25	25	-	975	-	-	1,000
New	Misc. Facility Improvements	-	194	194	-	-	-	-	194
TOTAL		\$ 1,744	\$ 219	\$ 1,963	\$ 6,408	\$ 5,175	\$ -	\$ -	\$ 13,546

SOURCES									Est.
(dollars in \$000)		Prior	Total Appro.						Total
		Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	
	Community Facilities Fees	\$ 474	\$ -	\$ 474	\$ -	\$ -	\$ -	\$ -	\$ 474
	CDBG Grant	21	-	21	-	-	-	-	21
	County Grant Reimbursement 605	605	-	605	-	-	-	-	605
	Public Facilities Fees	-	194	194	-	-	-	-	194
	Developer Contributions	584	-	584	4,014	1,680	-	-	6,278
	Fire Impact Fees	60	-	60	2,394	2,520	-	-	4,974
	Police Facility Fees	-	25	25	-	975	-	-	1,000
TOTAL		\$ 1,744	\$ 219	\$ 1,963	\$ 6,408	\$ 5,175	\$ -	\$ -	\$ 13,546

Project Title: Library Meeting Room Expansion

Project #: C200103

The City owns and maintains the building at 100 Fairgrounds Dr., where the Petaluma Regional Library, a branch of the Sonoma County Library, is located. The work to be done consists of interior remodeling and construction of an addition to an existing meeting room. The Sonoma County Library will pay for the construction costs, and the City of Petaluma will pay for design, administration, construction management, and inspection.



Library Renovation C200103

USES (dollars in \$000)	Prior	Total Appro.		06-07	07-08	08-09	09-10	Est. Total
	Years	05-06	thru 05-06					
55011 CIP Intragovernmental Overhead	\$ 21	\$ -	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ 21
54153 Administration	89	-	89	-	-	-	-	89
54150 Planning and Environmental Service	-	-	-	-	-	-	-	-
54110 Design Services	100	-	100	-	-	-	-	100
54120 Legal Counsel	-	-	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
54152 Construction Management Services	-	-	-	-	-	-	-	-
54151 Construction Contracts	812	-	812	-	-	-	-	812
57310 Contingency	78	-	78	-	-	-	-	78
TOTAL	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ 1,100

SOURCES (dollars in \$000)	Prior	Total Appro.		06-07	07-08	08-09	09-10	Est. Total
	Years	05-06	thru 05-06					
Community Facilities Fees	\$ 474	\$ -	\$ 474	\$ -	\$ -	\$ -	\$ -	\$ 474
CDBG Grant	21	-	21	-	-	-	-	21
County Grant Reimbursement 605	605	-	605	-	-	-	-	605
TOTAL	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ 1,100

FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT

The City owns the Library building. Actual operations of the library are the responsibility of the County of Sonoma. The City is only providing funding to partially cover the total cost of the planned renovations.

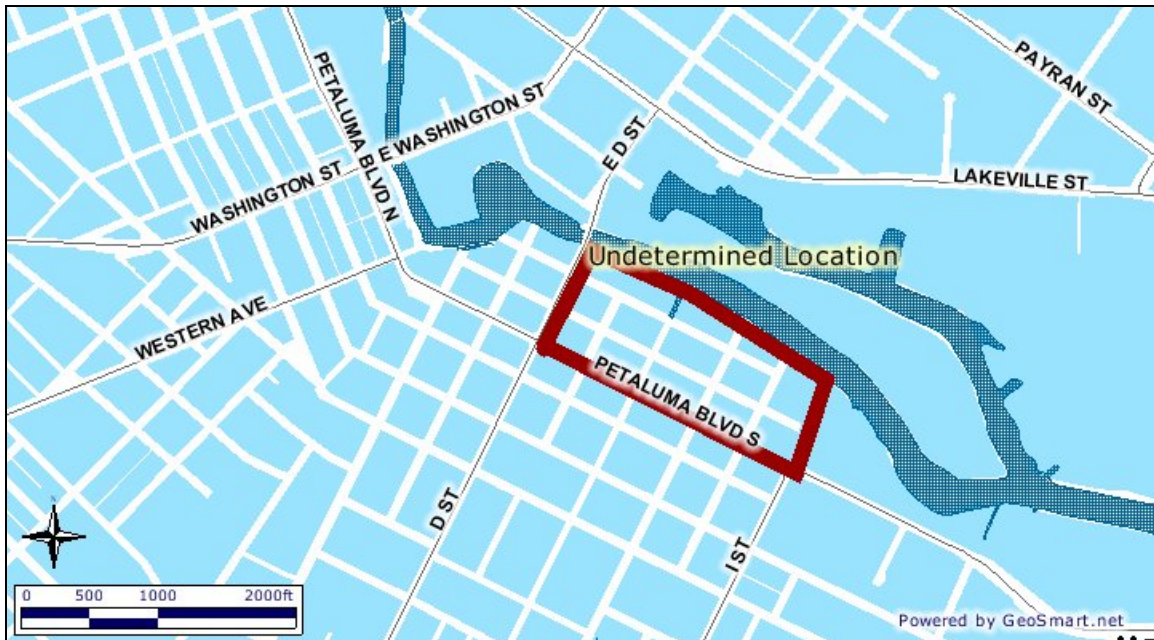
CALCULATION OF FUTURE SAVINGS

No future savings will be afforded the City, as all operating costs are the responsibility of the County.

Project Title: Relocation of Fire Station 1

Project #: C300305

Project Description: This is a multi-faceted project involving the costs related to possible environmental studies, site identification, engineering costs, architectural costs, construction, landscaping, and furnishing. Fire Station 1, currently located at 198 'D' Street (at Second Street), is a 66 year old structure that no longer adequately meets the needs of a modern, full service, fire protection organization. Sites within close geographical proximity to the existing station are being reviewed for relocation. Due to the potential use of a smaller land parcel, the proposed building will be three stories high, providing four drive-through apparatus bays, second story living space for up to 10 firefighters each shift, and third story administrative offices for Fire Prevention and Fire Administration. The new building would provide 20,000 to 22,000 square feet of space.



City of Petaluma, California
 Fiscal Year 2006 Budget

Relocation of Fire Station 1 C300305

USES (dollars in \$000)	Prior	Total Appro.		06-07	07-08	08-09	09-10	Est. Total
	Years	05-06	thru 05-06					
55011 CIP Intragovernmental Overhead	\$ 16	\$ -	\$ 16	\$ 190	\$ 200	\$ -	\$ -	\$ 406
54153 Administration	-	-	-	-	-	-	-	-
54150 Planning and Environmental Services	250	-	250	-	-	-	-	250
54110 Design Services	60	-	60	500	-	-	-	560
54120 Legal Counsel	-	-	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
54152 Construction Management Services	-	-	-	300	250	-	-	550
54151 Construction Contracts	-	-	-	3,000	2,500	-	-	5,500
57310 Contingency	-	-	-	-	1,250	-	-	1,250
TOTAL	\$ 326	\$ -	\$ 326	\$ 3,990	\$ 4,200	\$ -	\$ -	\$ 8,516

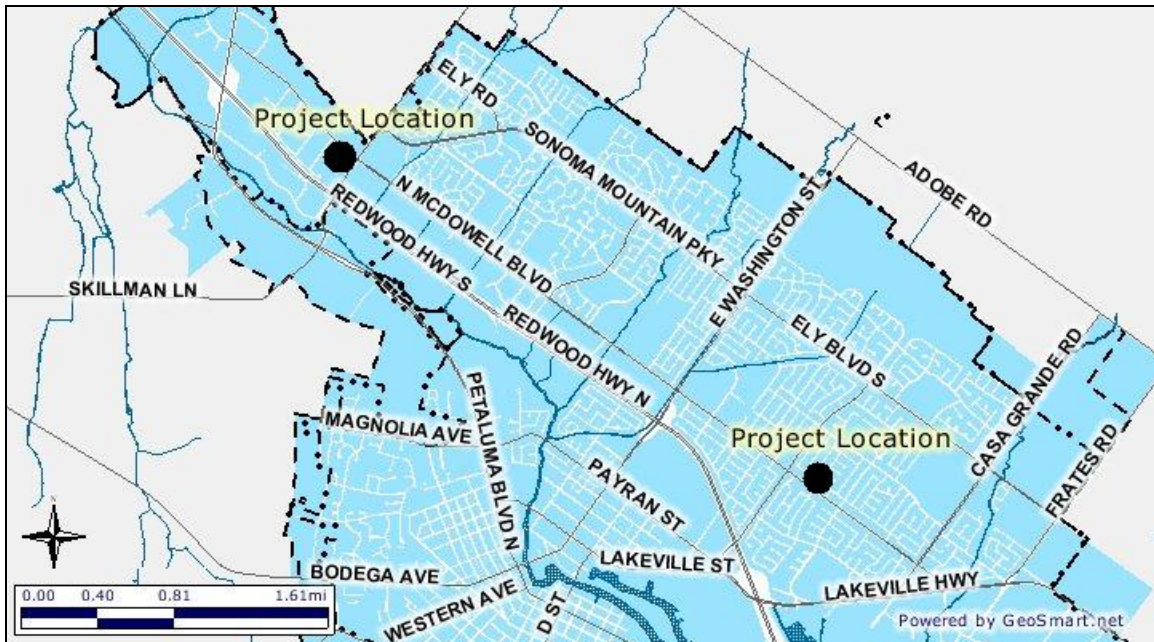
SOURCES (dollars in \$000)	Prior	Total Appro.		06-07	07-08	08-09	09-10	Est. Total
	Years	05-06	thru 05-06					
Developer Contributions	\$ 266	\$ -	\$ 266	\$ 1,596	\$ 1,680	\$ -	\$ -	\$ 3,542
Fire Impact Fees	60	-	60	2,394	2,520	-	-	4,974
TOTAL	\$ 326	\$ -	\$ 326	\$ 3,990	\$ 4,200	\$ -	\$ -	\$ 8,516

Project Title: Remodel of Fire Stations #2 & #3

Project #: C300405

Project Description : Using a nationally acknowledged criteria, the Fire Department has determined Fire Station # 2, located at 1001 North McDowell Blvd. and Fire Station # 3, located at 831 South McDowell Blvd., are geographically well situated to provide maximum response coverage. Both stations need to be upgraded/modernized to provide for increased storage, meet state and federal safety requirements, and provide suitable living space for an enlarged and diverse workforce.

Planning for these facility upgrades will begin immediately but actual construction would not take place until Fire Station # 1 is relocated and occupied.



City of Petaluma, California
 Fiscal Year 2006 Budget

Fire Sta 2 & 3 Remodel

C300405

USES (dollars in \$000)	Prior	Total Appro.						Est.
	Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	Total
55011 CIP Intragovernmental Overhead	\$ 18	\$ -	\$ 18	\$ 118	\$ -	\$ -	\$ -	\$ 136
54153 Administration	-	-	-	-	-	-	-	-
54150 Planning and Environmental Services	200	-	200	-	-	-	-	200
54110 Design Services	100	-	100	100	-	-	-	200
54120 Legal Counsel	-	-	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
54152 Construction Management Services	-	-	-	200	-	-	-	200
54151 Construction Contracts	-	-	-	2,000	-	-	-	2,000
57310 Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 318	\$ -	\$ 318	\$ 2,418	\$ -	\$ -	\$ -	\$ 2,736

SOURCES (dollars in \$000)	Prior	Total Appro.						Est.
	Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	Total
Developer Contributions	\$ 318	\$ -	318	\$ 2,418	\$ -	\$ -	\$ -	\$ 2,736
TOTAL	\$ 318	\$ -	\$ 318	\$ 2,418	\$ -	\$ -	\$ -	\$ 2,736

Project Title: Police Building Renovation

Project #: New

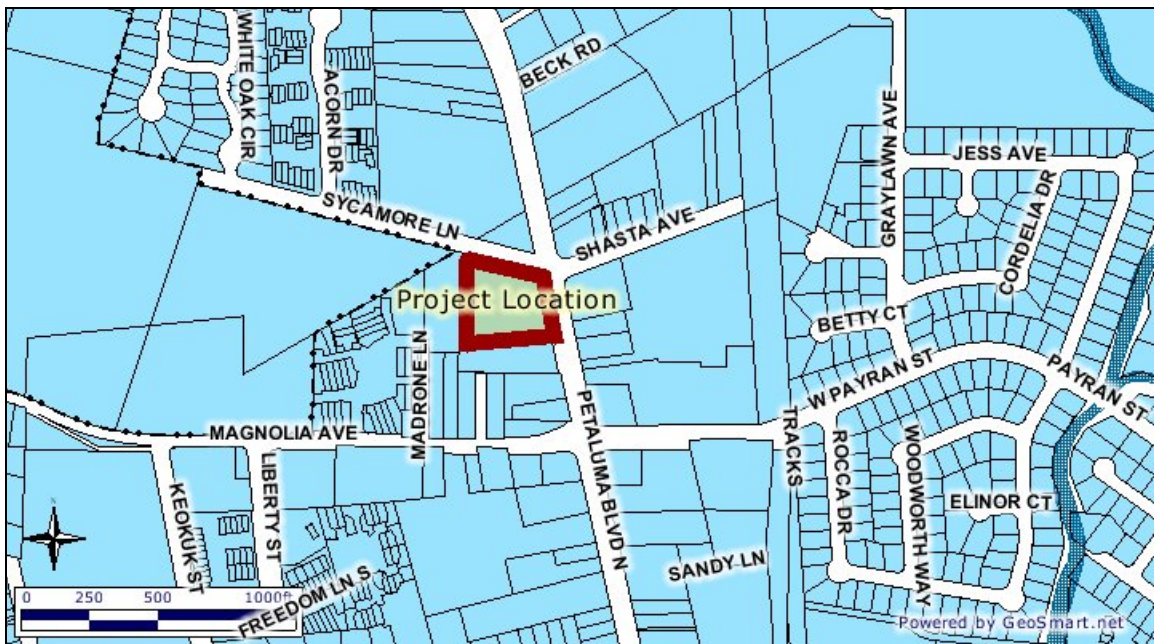
Project Description : The current police department facility at 969 Petaluma Boulevard North was occupied in 1989 after it was converted from an old mortuary.

Since that time the city and the police department has grown in size. Currently the police department has no extra space and we have converted some storage closets into offices. We anticipate future growth of both the city and the police department, therefore we need to plan future expansion, and we need to consider that the expansion address future growth beyond the building.

The Police Department is limited on the parcel size and the current footprint of the building does not support horizontal expansion, therefore we would need to expand the building vertically. This would include structural support to deal with additional loads above the current facility.

Ideally, a building with 2 additional floors with a total of 3 floors would be optimal. Our jail facility is sufficient, but our growth areas would have to address the following, office space, equipment storage, meeting room, interrogation rooms, and conference rooms, locker rooms for male and female personnel.

If the city were to build a facility with extra room for us to grow into there are revenue sources that can help minimize the cost. We can lease out space to other law enforcement entities, such as probation, parole, auto theft task force.



City of Petaluma, California
 Fiscal Year 2006 Budget

Police Building Renovations

New

USES (dollars in \$000)	Prior	Total Appro.					Est.	
	Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	Total
7105 General Fund Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7106 Administration	-	-	-	-	-	-	-	-
7107 Planning/Environmental	-	-	-	-	-	-	-	-
7108 Design	-	-	-	-	-	-	-	-
7109 Legal Counsel	-	-	-	-	-	-	-	-
7110 Land Acquisition	-	-	-	-	-	-	-	-
7111 Construction Management	-	-	-	-	-	-	-	-
7112 Construction	-	25	25	-	975	-	-	1,000
7113 Community Outreach	-	-	-	-	-	-	-	-
7114 Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 25	\$ 25	\$ -	\$ 975	\$ -	\$ -	\$ 1,000

SOURCES (dollars in \$000)	Prior	Total Appro.					Est.	
	Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	Total
Police Facility Fees	\$ -	\$ 25	\$ 25	\$ -	\$ 975	\$ -	\$ -	\$ 1,000
TOTAL	\$ -	\$ 25	\$ 25	\$ -	\$ 975	\$ -	\$ -	\$ 1,000

Project Title: Miscellaneous Facility Improvements

Project #: New

Project Description : This project was set up to account for miscellaneous capital improvements and infrastructure repairs for the Police Department, Parks and Recreation, Fire Department and City Hall.

Included are such items as roof repairs, heating and air conditioning, security systems and interior/exterior improvements.

City of Petaluma, California
 Fiscal Year 2006 Budget

Misc. Facility Improvements

New

USES (dollars in \$000)	Prior	Total Appro.						Est.
	Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	Total
7105 General Fund Overhead	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7106 Administration	-	-	-	-	-	-	-	-
7107 Planning/Environmental	-	-	-	-	-	-	-	-
7108 Design	-	-	-	-	-	-	-	-
7109 Legal Counsel	-	-	-	-	-	-	-	-
7110 Land Acquisition	-	-	-	-	-	-	-	-
7111 Construction Management	-	-	-	-	-	-	-	-
7112 Construction	-	194	194	-	-	-	-	194
7113 Community Outreach	-	-	-	-	-	-	-	-
7114 Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 194	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ 194

SOURCES (dollars in \$000)	Prior	Total Appro.						Est.
	Years	05-06	thru 05-06	06-07	07-08	08-09	09-10	Total
Public Facilities Fees	\$ -	\$ 194	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ 194
TOTAL	\$ -	\$ 194	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ 194

