

COMMUNITY FACILITIES PROJECTS FY 2006-07

**COMMUNITY DEVELOPMENT/PUBLIC FACILITIES CAPITAL IMPROVEMENT PROGRAM BUDGET FY 06-07
 PROJECT SUMMARY**

PROJECTS (dollars in \$000)	Prior		Total Appro.					Est.
	Years	06-07	thru 06-07	07-08	08-09	09-10	10-11	Total
C100107 City Bldg Energy Efficiency Improv	\$ -	\$ 86	\$ 86	\$ 1,223	\$ -	\$ -	\$ -	\$ 1,309
C300106 Police Building Expansion	25	1,129	1,154	-	-	-	-	1,154
C300305 Relocation of Fire Station 1	2,081	40	2,121	777	10,133	-	-	13,031
C300405 Remodel Fire Stations 2 and 3	318	(318)	-	326	2,231	2,231	-	4,788
TOTAL	\$ 2,424	\$ 937	\$ 3,361	\$ 2,326	\$ 12,364	\$ 2,231	\$ -	\$ 20,282

SOURCES (DOLLARS IN \$000)

Public Facility Fees	\$ -	\$ 76	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ 76
Fire Suppression Impact Fees	60	-	60	-	-	-	-	60
Police Facility Impact Fees	25	-	25	-	-	-	-	25
PCDC	-	1,169	1,169	-	-	-	-	1,169
Developer Contribution	584	(318)	266	234	-	-	-	500
Donations	1,755	-	1,755	-	-	-	-	1,755
SBEA Incentive Rebate	-	10	10	-	-	-	-	10
Undetermined	-	-	-	2,092	12,364	2,231	-	16,687
TOTAL	\$ 2,424	\$ 937	\$ 3,361	\$ 2,326	\$ 12,364	\$ 2,231	\$ -	\$ 20,282

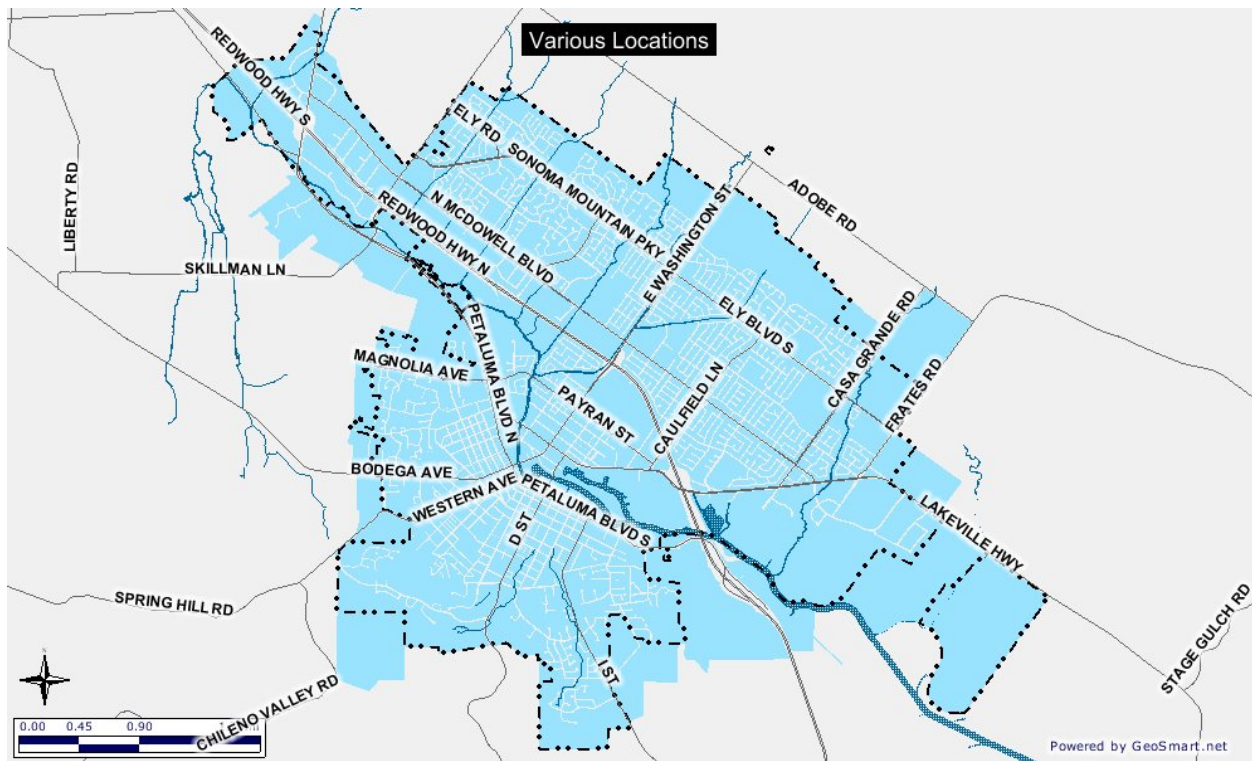
Project Title: City Building Energy Efficiency Improvements

Project #: C100107

The Local Government Energy Partnership, sponsored by the Association of Bay Area Governments (ABAG), will evaluate City buildings, and implement a replacement project for all equipment, HVAC and lighting, which currently wastes energy.

In FY 06/07, the lighting efficiency evaluation and improvements will occur, due to the fact that there is an attractive rebate program from SBEA, and a short period for the return on investment from the immediate energy savings. The buildings to be evaluated during FY 06/07 include the Police Station, the Community Center and the City Hall. Other City buildings will be evaluated in future years. Smaller facility improvements are being performed by City staff.

HVAC and other retrofits for all buildings are anticipated to occur in FY 07/08.



City of Petaluma, California
 Fiscal Year 2007 Budget

City Bldg Energy Efficiency Improv
 Fund

C100107
 3100

	Prior Years	06-07	Total Appro. thru 06-07	07-08	08-09	09-10	10-11	Est. Total
USES (dollars in \$000)								
54151 Construction Contracts	\$ -	\$ 71	\$ 71	\$ 1,050	\$ -	\$ -	\$ -	\$ 1,121
54152 Construction Management	-	5	5	70	-	-	-	75
54153 Administration	-	5	5	20	-	-	-	25
55011 CIP Overhead @ 5%	-	*	-	58	-	-	-	58
57310 Contingency	-	5	5	25	-	-	-	30
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 86	\$ 86	\$ 1,223	\$ -	\$ -	\$ -	\$ 1,309

SOURCES (dollars in \$000)

Public Facility Fees	\$ -	\$ 76	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ 76
SBEA Incentive Rebate	-	10	10	-	-	-	-	10
Undetermined	-	-	-	1,223	-	-	-	1,223
TOTAL	\$ -	\$ 86	\$ 86	\$ 1,223	\$ -	\$ -	\$ -	\$ 1,309

* 5% OH waived

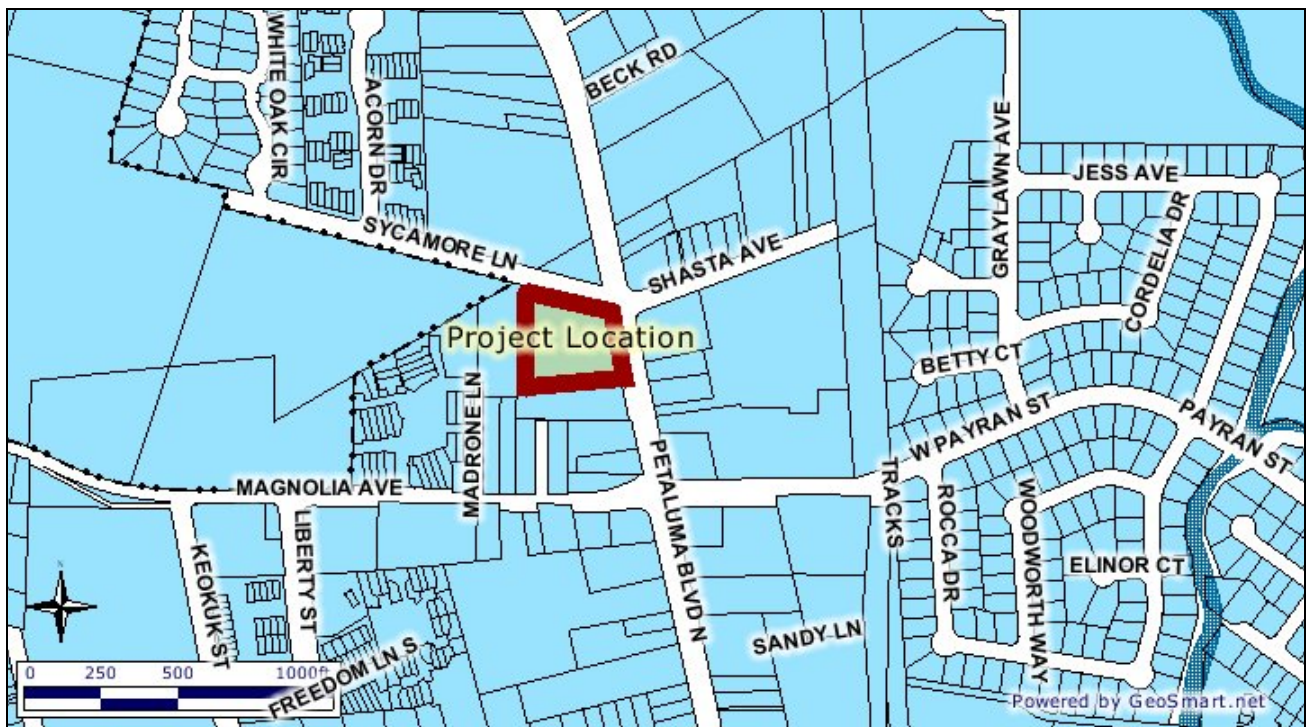
Project Title: Police Station Expansion

Project #: C300106

The existing Police Station, located at 198 Petaluma Boulevard North, was occupied in 1989, after it was converted from an old mortuary. The building is now inadequate to accommodate the current police staffing levels.

Based on the projected growth of the City and the Police Department, a new facility will be necessary in 7 to 10 years. In the meantime, the current facility has expansion potential, primarily within the existing roof line.

This project will expand the existing facility on the north side of the structure, adding approximately 3600 square feet and providing additional offices, storage, locker room and training space. All police parking is maintained in this plan.



City of Petaluma, California
 Fiscal Year 2007 Budget

Police Building Expansion C300106
 Fund 3500

	<u>Prior</u>		<u>Total Appro.</u>					<u>Est.</u>
	<u>Years</u>	<u>06-07</u>	<u>thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Total</u>
USES (dollars in \$000)								
54110 Design	\$ -	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
54150 Planning/Environmental	-	10	10	-	-	-	-	10
54151 Construction Contracts	24	700	724	-	-	-	-	724
54152 Construction Management	-	70	70	-	-	-	-	70
54153 Administration	-	10	10	-	-	-	-	10
54160 Contract Employees	-	60	60	-	-	-	-	60
55011 CIP Overhead @ 5%	1	54	55	-	-	-	-	55
57310 Contingency	-	150	150	-	-	-	-	150
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ 25	\$ 1,129	\$ 1,154	\$ -	\$ -	\$ -	\$ -	\$ 1,154
SOURCES (dollars in \$000)								
Police Facility Impact Fees	\$ 25	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25
PCDC	-	1,129	1,129	-	-	-	-	1,129
Undetermined	-	-	-	-	-	-	-	-
TOTAL	\$ 25	\$ 1,129	\$ 1,154	\$ -	\$ -	\$ -	\$ -	\$ 1,154

Project Title: Relocation of Fire Station #1

Project #: C300305

The Fire Station #1, located at 198 D Street, was built in 1938, and requires significant work to be in compliance with current seismic standards. Additionally the building no longer meets the needs of a modern, full service fire protection organization.

The former Casa Grande Hotel site, at 307 Petaluma Boulevard South, was donated to the City as the new fire station #1 location. A fire station is necessary in this geographic location to comply with response time requirements.

In FY 05/06 the Fire Chief issued a request for proposals and selected an architect to provide planning, design, plans and specifications for a new three story fire station. This station will house four drive-through apparatus bays on the ground floor, living quarters for up to 11 firefighters each shift on the second floor, and training, community area and administrative offices on the third floor. Construction on this facility is anticipated to begin in July 2008.

The new location does not have adequate space to accommodate parking for staff. Additional property in the immediate vicinity will be required to provide parking.



City of Petaluma, California
 Fiscal Year 2007 Budget

Relocation of Fire Station 1
 Fund

C300305
 3600

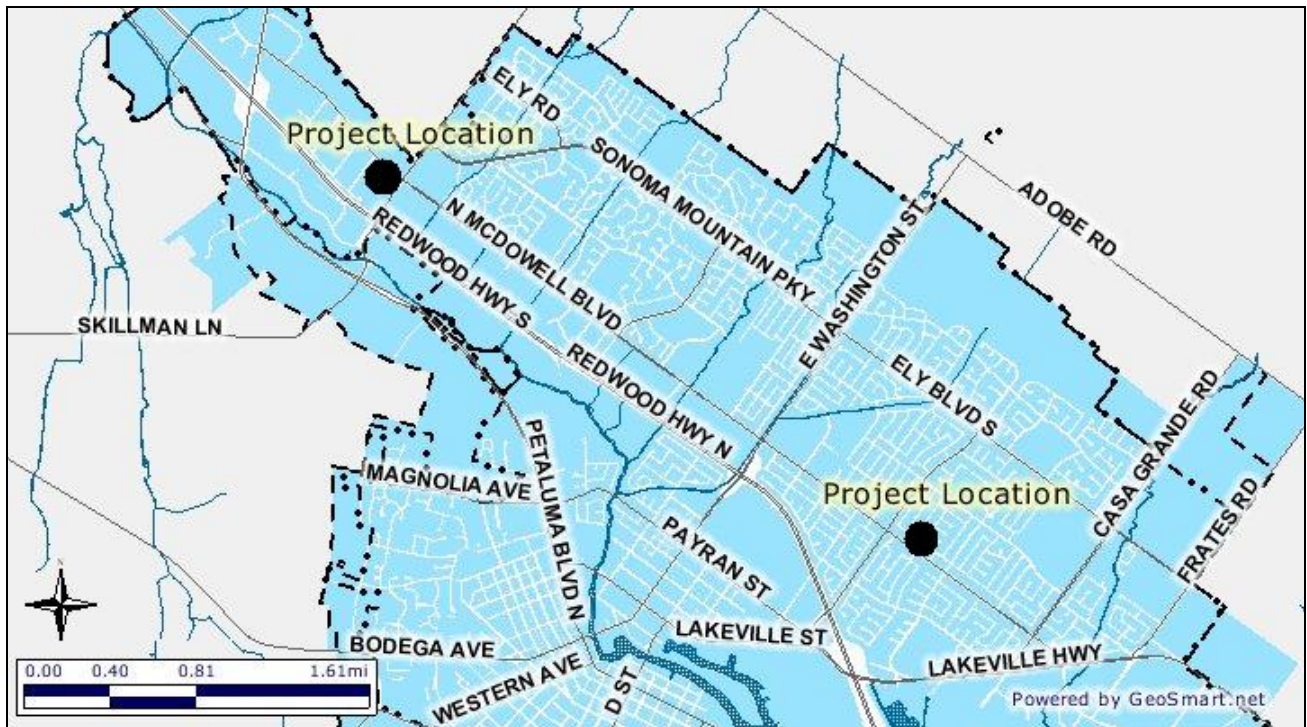
	<u>Prior</u>		<u>Total Appro.</u>					<u>Est.</u>
	<u>Years</u>	<u>06-07</u>	<u>thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Total</u>
USES (dollars in \$000)								
54110 Design	\$ 60	\$ 40	\$ 100	\$ 600	\$ -	\$ -	\$ -	\$ 700
54150 Planning/Environmental	250	-	250	20	-	-	-	270
54151 Construction Contracts	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
54152 Construction Management	-	-	-	-	700	-	-	700
54153 Administration	-	-	-	-	-	-	-	-
54160 Contract Employees	-	-	-	70	50	-	-	120
55011 CIP Overhead @ 5%	16	-	16	37	483	-	-	536
57310 Contingency	-	-	-	50	1,400	-	-	1,450
62110 Land and Easements	1,755	-	1,755	-	500	-	-	2,255
TOTAL	\$ 2,081	\$ 40	\$ 2,121	\$ 777	\$10,133	\$ -	\$ -	\$13,031
SOURCES (dollars in \$000)								
Fire Suppression Impact Fees	\$ 60	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60
PCDC	-	40	40	-	-	-	-	40
Developer Contribution	266	-	266	234	-	-	-	500
Donations	1,755	-	1,755	-	-	-	-	1,755
Undetermined	-	-	-	543	10,133	-	-	10,676
TOTAL	\$ 2,081	\$ 40	\$ 2,121	\$ 777	\$10,133	\$ -	\$ -	\$13,031

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

Project #: C300405

Using a nationally acknowledged criteria, the Fire Department has determined that Fire Station #2 located at 1001 North McDowell Boulevard and Fire Station #3 located at 831 South McDowell Boulevard are geographically well situated to provide maximum response coverage. Both stations need to be upgraded to meet state and federal safety requirements, accommodate an enlarged and diverse workforce, and provide additional storage.

Construction is anticipated after the completion of Fire Station #1 in early 2009. At that time budgeted funding sources will be determined.



City of Petaluma, California
 Fiscal Year 2007 Budget

Remodel Fire Stations 2 and 3
 Fund

C300405
 3600

	<u>Prior</u>		<u>Total Appro.</u>					<u>Est.</u>
	<u>Years</u>	<u>06-07</u>	<u>thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Total</u>
USES (dollars in \$000)								
54110 Design	\$ 100	\$ (100)	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200
54150 Planning/Environmental	200	(200)	-	-	-	-	-	-
54151 Construction Contracts	-	-	-	-	1,500	1,500	-	3,000
54152 Construction Management	-	-	-	-	150	150	-	300
54153 Administration	-	-	-	10	75	75	-	160
54160 Contract Employees	-	-	-	50	-	-	-	50
55011 CIP Overhead @ 5%	18	(18)	-	16	106	106	-	228
57310 Contingency	-	-	-	50	400	400	-	850
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ 318	\$ (318)	\$ -	\$ 326	\$ 2,231	\$ 2,231	\$ -	\$ 4,788
SOURCES (dollars in \$000)								
Developer Contribution	\$ 318	\$ (318)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Undetermined	-	-	-	326	2,231	2,231	-	4,788
TOTAL	\$ 318	\$ (318)	\$ -	\$ 326	\$ 2,231	\$ 2,231	\$ -	\$ 4,788

