

# PARKS PROJECTS FY 2006-2007

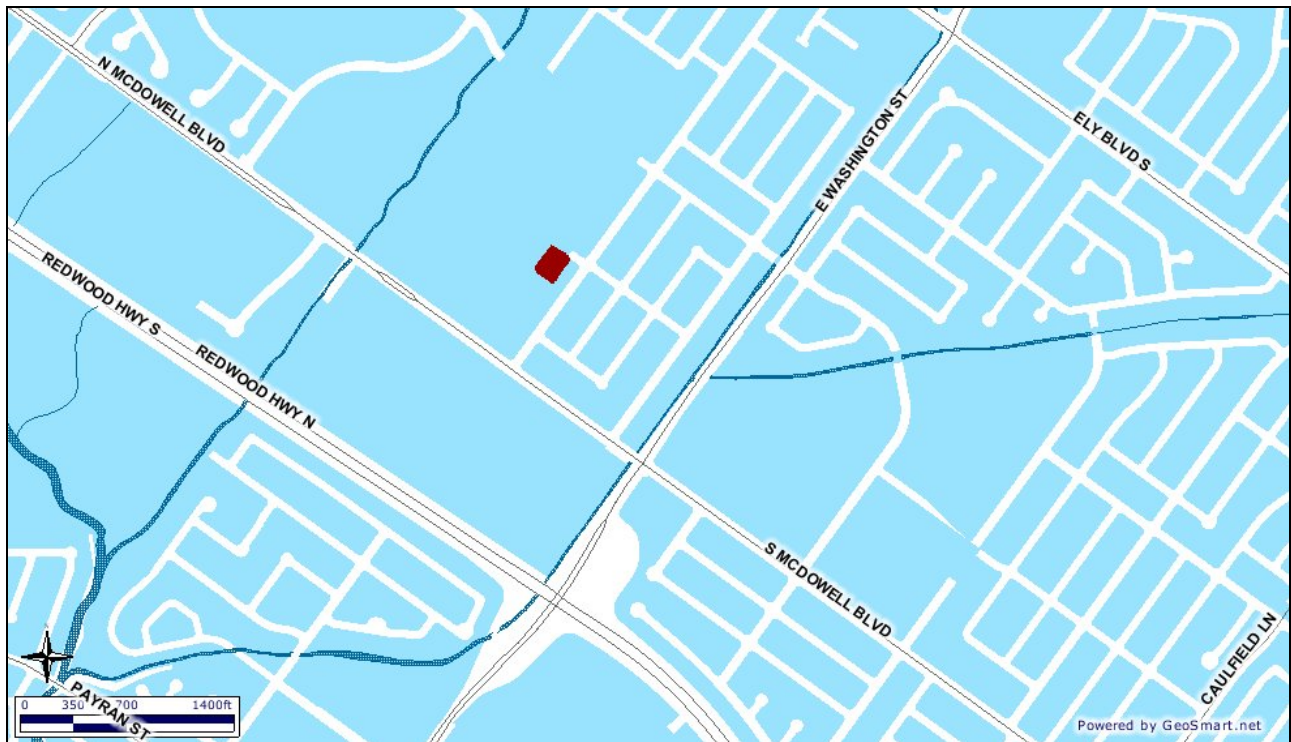
PROJECTS (dollars in \$000)	Prior	Total Appro.					Est.	
	Years	06-07	thru 06-07	07-08	08-09	09-10	10-11	Total
C400102 Senior Center Expansion	\$ 625	\$ 207	\$ 832	\$ -	\$ -	\$ -	\$ -	\$ 832
C400105 Shollenberger Park Improvements	2,927	(871)	2,056	-	-	-	-	2,056
C400106 Walnut Park Reforestation	110	(90)	20	-	-	-	-	20
C400204 Gatti Park Development	4,116	(830)	3,286	-	-	-	-	3,286
C400205 Playground Replacements	420	(307)	113	-	-	-	-	113
C400206 Wiseman Park Improvement	80	(80)	-	-	-	-	-	-
C400304 Riverplan McNear Peninsula	598	-	598	800	-	-	-	1,398
C400305 Turtle Creek Park	829	(829)	-	-	-	-	-	-
C400605 Aquatic Center Improvement	7,996	(7,908)	88	-	-	-	-	88
C400705 Carter Field Relocation	844	(844)	-	-	-	-	-	-
C400805 Prop 40 (Tennis Court Resurface)	399	(352)	47	-	-	-	-	47
C400905 Skate Park Replacement	74	(74)	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 19,018</b>	<b>\$(11,978)</b>	<b>\$ 7,040</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,840</b>

SOURCES (dollars in \$000)								
Park Development Impact Fees	\$ 2,381	\$ (194)	\$ 2,187	\$ -	\$ -	\$ -	\$ -	\$ 2,187
Parkland Acquisition Impact Fees	3,069	(1,888)	1,181	-	-	-	-	1,181
Community Facility Impact Fees	-	-	-	-	-	-	-	-
Storm Drainage Impact Fees	5	-	5	-	-	-	-	5
Traffic Mitigation Impact Fees	12	-	12	-	-	-	-	12
Developer Contribution	9,794	(9,297)	497	-	-	-	-	497
Donations	2,302	(247)	2,055	-	-	-	-	2,055
County Grant-	75	-	75	-	-	-	-	75
State Grant-Safeneigh Pks, Clnwtr	861	-	861	-	-	-	-	861
State Grant-2002 Bond Per Capita	247	(222)	25	-	-	-	-	25
State Grant-Roberti-Z'berg-Harris	152	(130)	22	-	-	-	-	22
Private Grant-BARTC	120	-	120	-	-	-	-	120
Undetermined	-	-	-	800	-	-	-	800
<b>TOTAL</b>	<b>\$ 19,018</b>	<b>\$(11,978)</b>	<b>\$ 7,040</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,840</b>

**PROJECT TITLE: Senior Center Expansion**

**PROJECT #: C400102**

This project was completed in 2005, but additional funds are required to be allocated to cover budget overruns. No additional costs will be incurred.



Senior Center Expansion

C400102

	<u>Prior</u> <u>Years</u>	<u>06-07</u>	<u>Total Appro.</u> <u>thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est.</u> <u>Total</u>
<b>USES (dollars in \$000)</b>								
54110 Design	104	-	104	-	-	-	-	104
54151 Construction Contracts	461	207	668	-	-	-	-	668
55011 CIP Overhead @ 5%	30	-	30	-	-	-	-	30
57310 Contingency	30	-	30	-	-	-	-	30
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 625</b>	<b>\$ 207</b>	<b>\$ 832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 832</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	144	207	351	-	-	-	-	351
State Grant-Safeneigh Pks, Clnwtr	481	-	481	-	-	-	-	481
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 625</b>	<b>\$ 207</b>	<b>\$ 832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 832</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require ongoing maintenance, which will require future allocations from the General Fund. With the renovation and expansion of the facility, maintenance will be about the same due to improved facilities.

**CALCULATION OF FUTURE SAVINGS**

The project will result in reduced structural costs due the modernizing of the building. This savings has not been quantified.

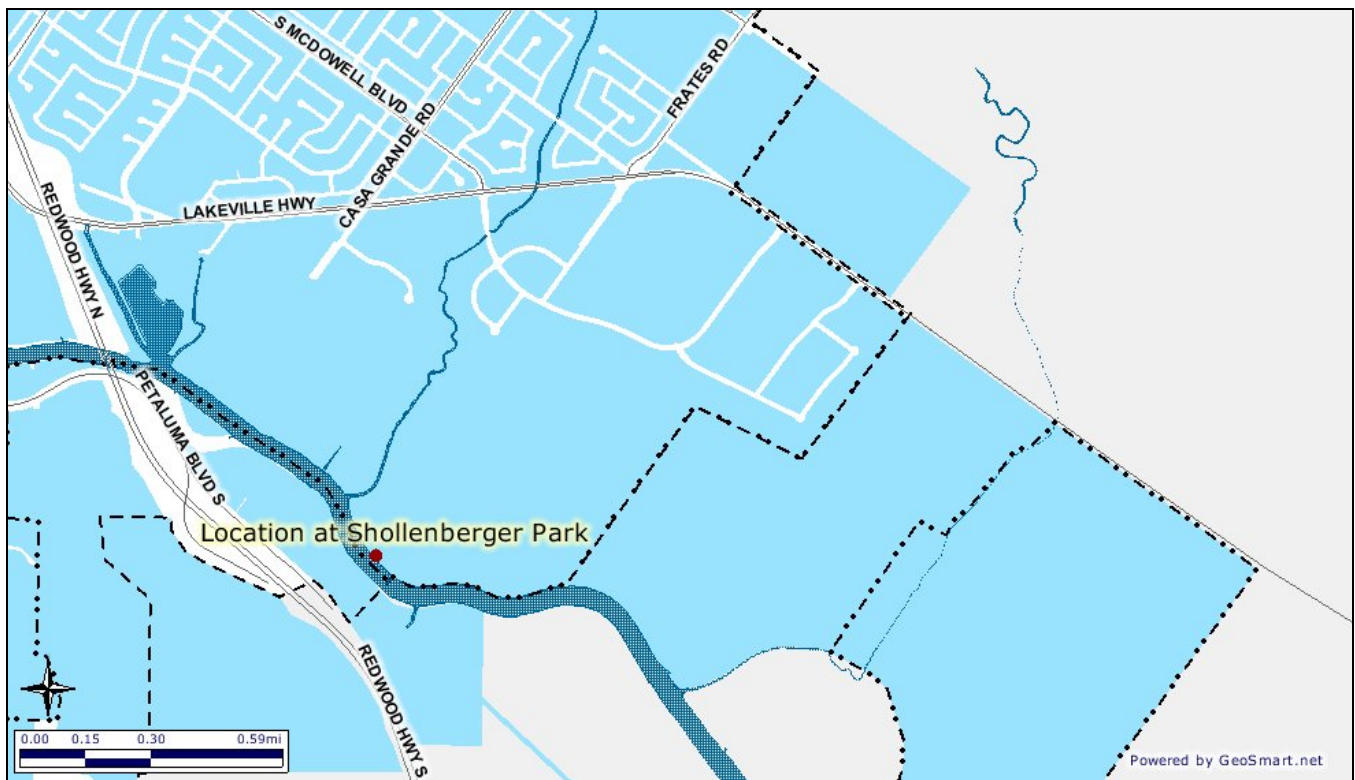
**PROJECT TITLE: Shollenberger Park Improvements**

**PROJECT #: C400105**

FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

Shollenberger Park improvements include a fishing pier, which is required per an agreement with the County of Sonoma. The County has provided a grant of \$75,000 which will be used for construction of the pier.

Parking lot expansion is also planned, when additional funding is available.



Shollenberger Park Improvements

C400105

	<u>Prior</u> <u>Years</u>	<u>06-07</u>	<u>Total Appro.</u> <u>thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est.</u> <u>Total</u>
<b>USES (dollars in \$000)</b>								
54110 Design	10	-	10	-	-	-	-	10
54151 Construction Contracts	966	(848)	118	-	-	-	-	118
54152 Construction Management	13	-	13	-	-	-	-	13
55011 CIP Overhead @ 5%	25	(23)	2	-	-	-	-	2
57310 Contingency	3	-	3	-	-	-	-	3
62110 Land and Easements	1,910	-	1,910	-	-	-	-	1,910
<b>TOTAL</b>	<b>\$ 2,927</b>	<b>\$ (871)</b>	<b>\$ 2,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,056</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	942	(871)	71	-	-	-	-	71
Donations	1,910	-	1,910	-	-	-	-	1,910
County Grant-	75	-	75	-	-	-	-	75
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,927</b>	<b>\$ (871)</b>	<b>\$ 2,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,056</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require some maintenance in future years, but due to the type of construction, maintenance is expected to be minimal.

**CALCULATION OF FUTURE SAVINGS**

With a new pier, maintenance costs are not expected for several years.

**Project Title:** Walnut Park Reforestation

**Project #:** C400106

FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

City of Petaluma on staff Certified Arborists and consulting Certified Arborists have determined that most, if not all, of the 100+ year old Walnut trees at Walnut Park are suffering from extreme decay and are in a hazardous condition. The recommendation is to remove all of the Walnut trees in Walnut Park in a phased removal and replanting. There will be a total of 48 trees removed and 52 replanted. A replanting plan is currently being developed by Parks & Recreation and the City of Petaluma Tree Advisory Committee, and will continue when additional funding is available.



Walnut Park Reforestation C400106

	<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>
<b>USES (dollars in \$000)</b>								
54110 Design	3	(3)	-	-	-	-	-	-
54151 Construction Contracts	95	(76)	19	-	-	-	-	19
54153 Administration	2	(2)	-	-	-	-	-	-
55011 CIP Overhead @ 5%	5	(4)	1	-	-	-	-	1
57310 Contingency	5	(5)	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 110</b>	<b>\$ (90)</b>	<b>\$ 20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	110	(90)	20	-	-	-	-	20
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 110</b>	<b>\$ (90)</b>	<b>\$ 20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will result in maintenance savings due to the high cost of maintaining the trees in there current condition and the cost of potential litigation.

**CALCULATION OF FUTURE SAVINGS**

Assuming the newly planted trees are maintained correctly from the beginning and while they are young, the long term cost of maintenance should be minimal.

**Project Title: Gatti Park**

**Project #: C400204**

FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

The Corona Ely Specific Plan and the General Plan identify a seven-acre park between the Petaluma Campus of the Junior College and the commercial shopping center on Riesling Road.

The City purchased the seven-acre site and developed the park design during the 03/04 fiscal year. Park development occurred during winter and spring of FY 04/05.

As part of the park development, the developer of the Cross Creek Development is required to install a baseball and a softball field. Administrators of the Junior College have constructed the tennis and basketball courts as part of park development, with the college using the park facilities during the school day.



Gatti Park Development

C400204

	<b>Prior Years</b>	<b>06-07</b>	<b>Total Appro. thru 06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>Est. Total</b>
<b>USES (dollars in \$000)</b>								
54110 Design	155	-	155	-	-	-	-	155
54150 Planning/Environmental	20	-	20	-	-	-	-	20
54151 Construction Contracts	3,222	(728)	2,494	-	-	-	-	2,494
54152 Construction Management	166	-	166	-	-	-	-	166
54153 Administration	130	-	130	-	-	-	-	130
55011 CIP Overhead @ 5%	267	(102)	165	-	-	-	-	165
57310 Contingency	156	-	156	-	-	-	-	156
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,116</b>	<b>\$ (830)</b>	<b>\$ 3,286</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,286</b>
<b>SOURCES (dollars in \$000)</b>								
Park Development Impact Fees	\$ 2,381	\$ (194)	\$ 2,187	\$ -	\$ -	\$ -	\$ -	\$ 2,187
Parkland Acquisition Impact Fees	602	-	602	-	-	-	-	602
Developer Contribution	880	(383)	497	-	-	-	-	497
Donations	253	(253)	-	-	-	-	-	-
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,116</b>	<b>\$ (830)</b>	<b>\$ 3,286</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,286</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require ongoing maintenance, which will require future allocations from the General Fund. . No additional resources other than the General Fund have been identified for the ongoing maintenance of this project. Utilizing existing staff, an additional \$35,000 in Services and Supplies (includes utilities) will be required.

**CALCULATION OF FUTURE SAVINGS**

The project will not required any major structural improvements as a result of the new park . This savings has not been quantified.

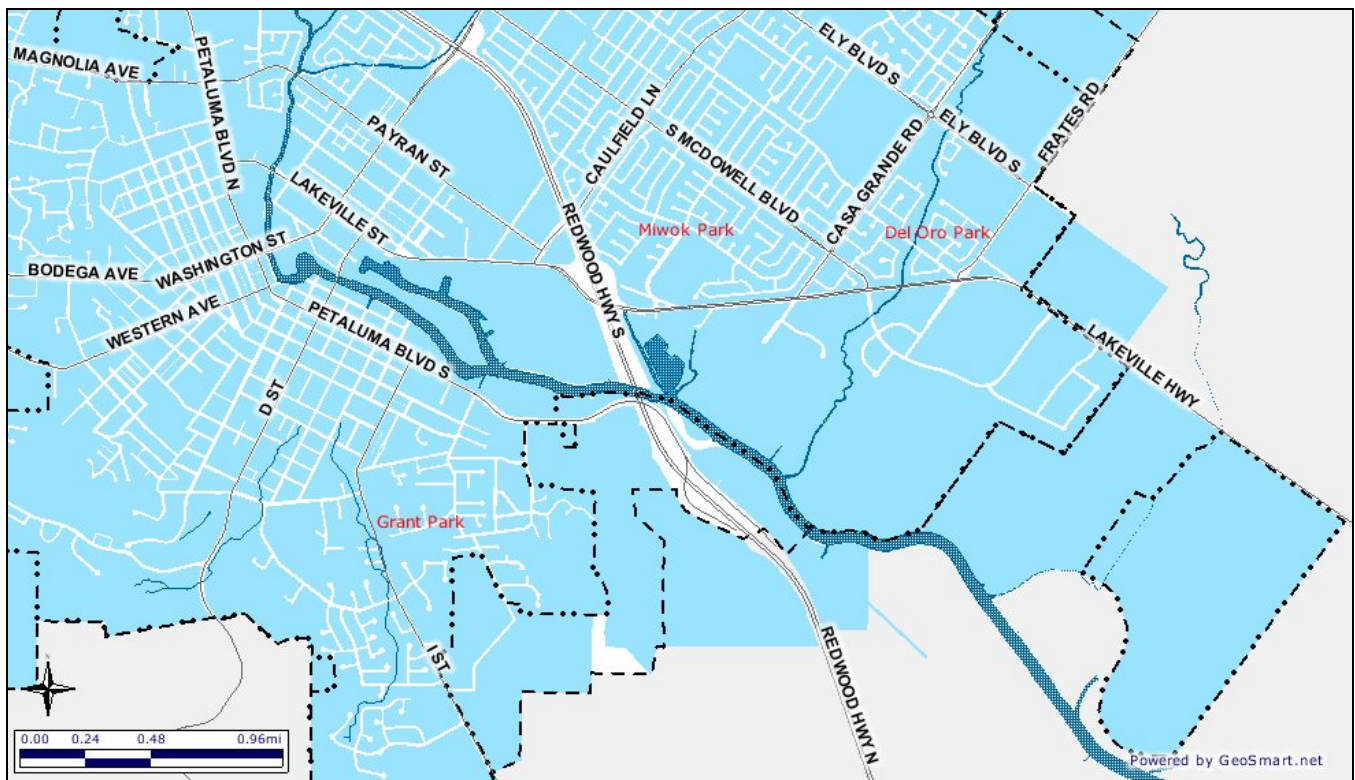
**PROJECT TITLE: Playground Replacements**

**PROJECT # C400205**

FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

With the Americans with Disability Act (ADA), all playgrounds are required to meet new Federal standards. The City has replaced ten playgrounds to date. Five playgrounds are left to replace. Two playgrounds (Arroyo and McDowell Meadows) were scheduled for June / July 05. During FY 05/06, Del Oro and Miwok playgrounds were scheduled, with McDowell Park previously scheduled for FY 06/07.

The playground replacement program will recommence when additional funding is secured.



Playground Replacements C400205

	<u>Prior Years</u>	<u>06-07</u>	<u>Total Appro. thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est. Total</u>
<b>USES (dollars in \$000)</b>								
54151 Construction Contracts	390	(307)	83	-	-	-	-	83
55011 CIP Overhead @ 5%	20	-	20	-	-	-	-	20
62110 Land and Easements	10	-	10	-	-	-	-	10
<b>TOTAL</b>	<b>\$ 420</b>	<b>\$ (307)</b>	<b>\$ 113</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	360	(313)	47	-	-	-	-	47
Donations	60	6	66	-	-	-	-	66
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 420</b>	<b>\$ (307)</b>	<b>\$ 113</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113</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**

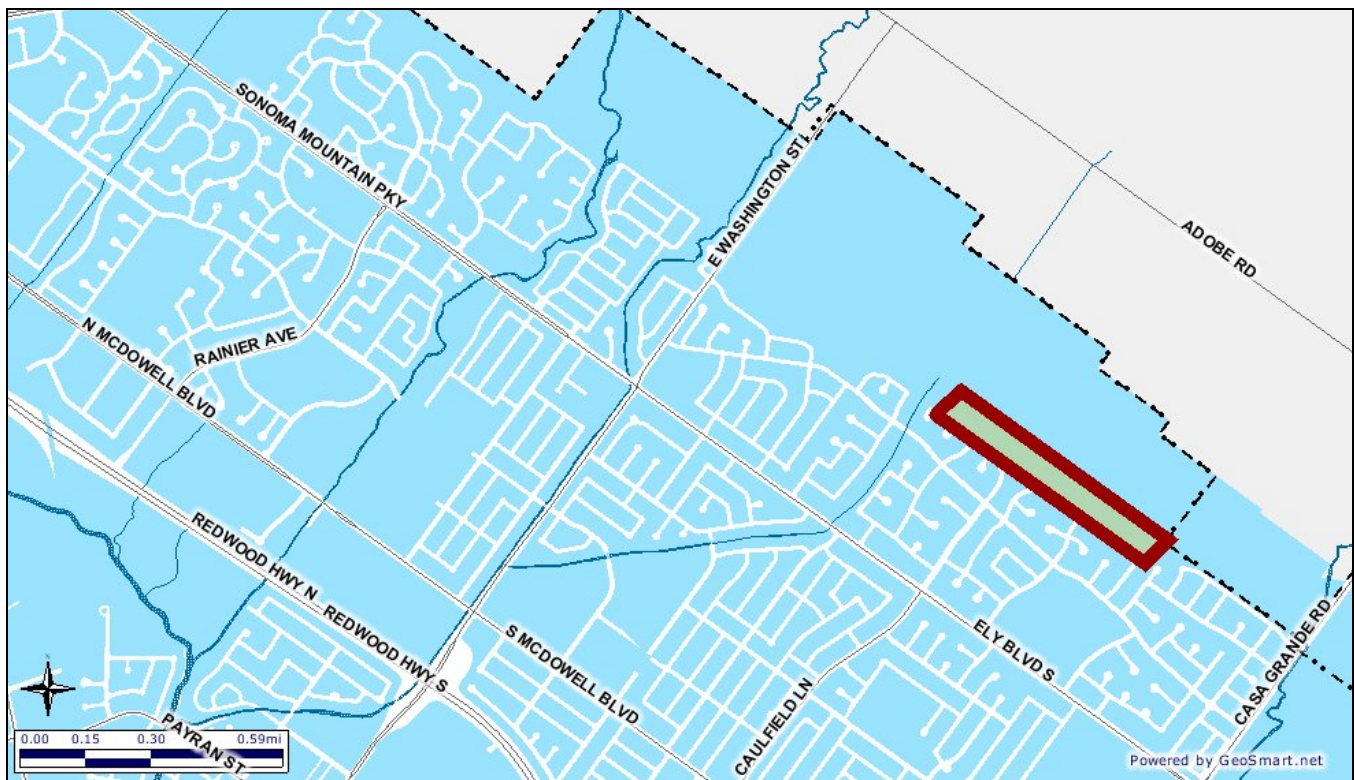
The project will provide a medium window in which minimal maintenance costs will be required as a result of the equipment replacement. This savings has not been quantified.

**PROJECT TITLE: WISEMAN PARK IMPROVEMENTS**

**PROJECT #: C400206**

The FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

Once funding is obtained, it will be used to construct two lighted tennis courts and a restroom as reflected on the original park master plan.



Wiseman Park Improvement

C400206

	<u>Prior</u> <u>Years</u>	<u>06-07</u>	<u>Total Appro.</u> <u>thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est.</u> <u>Total</u>
<b>USES (dollars in \$000)</b>								
54151 Construction Contracts	80	(80)	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 80</b>	<b>\$ (80)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	80	(80)	-	-	-	-	-	-
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 80</b>	<b>\$ (80)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require ongoing maintenance, primarily for the restroom (daily) and the tennis courts (weekly). Funding would come from future allocations from the General Fund.

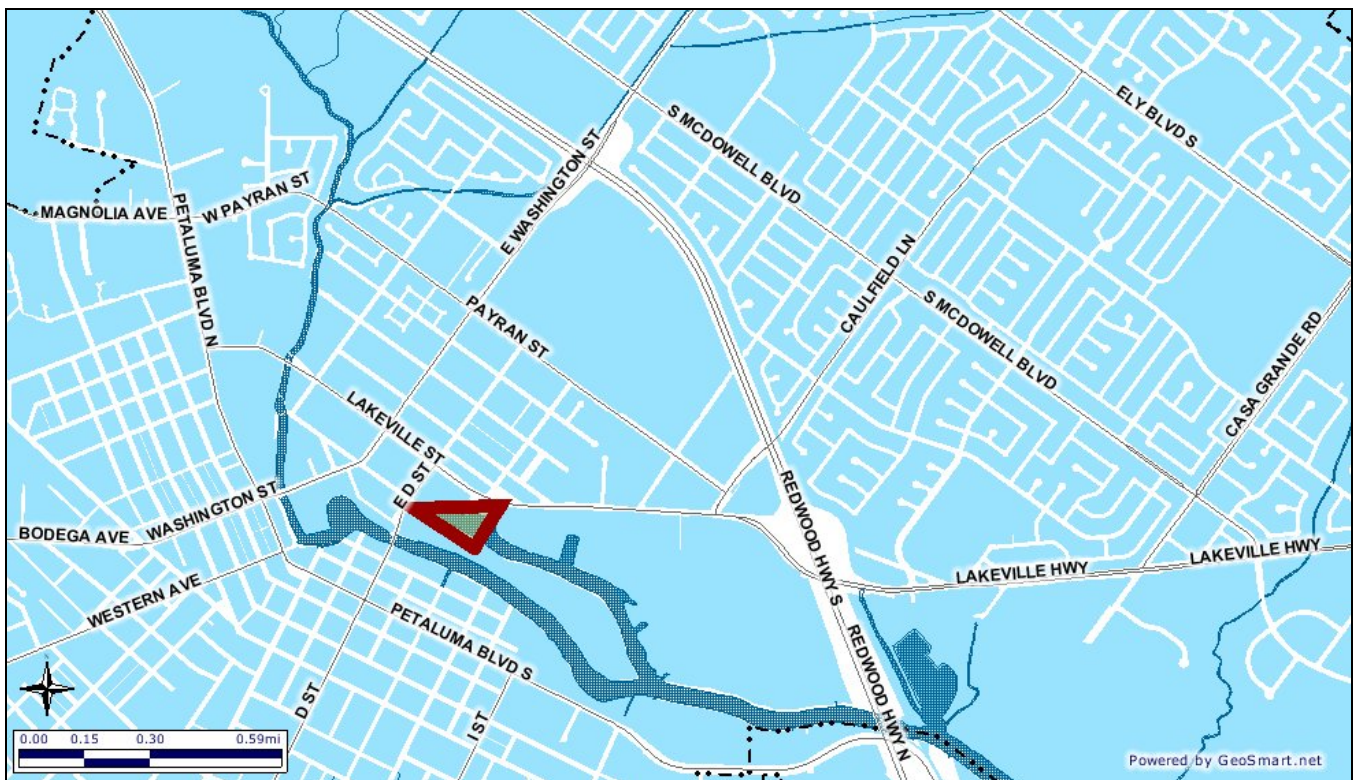
**CALCULATION OF FUTURE SAVINGS**

There will an additional funding liability since these are new facilities to an existing park.

**PROJECT TITLE: Riverplan McNear Peninsula Phase I  
Shoreline Trail and Riverine Improvements**

**PROJECT #: C400304**

The McNear Peninsula Phase I Shoreline Trail and Riverine Improvements Project is funded through a grant from the 2000 Park Bond Act Riparian and Riverine Habitat Grant Program. The project consists of habitat restoration, bank stabilization, and public access improvements, consistent with the General Plan designation as a public park and the Petaluma River Access and Enhancement Plan. Additional funding is provided by Bay Area Ridge Trail grant and donations. Project will be completed during FY 06/07.



Riverplan McNear Peninsula

C400304

	<u>Prior Years</u>	<u>06-07</u>	<u>Total Appro. thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est. Total</u>
<b>USES (dollars in \$000)</b>								
54110 Design	52	-	52	-	-	-	-	52
54150 Planning/Environmental	42	-	42	-	-	-	-	42
54151 Construction Contracts	478	-	478	800	-	-	-	1,278
54153 Administration	6	-	6	-	-	-	-	6
55011 CIP Overhead @ 5%	20	-	20	-	-	-	-	20
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 598</b>	<b>\$ -</b>	<b>\$ 598</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,398</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	2	-	2	-	-	-	-	2
Storm Drainage Impact Fees	5	-	5	-	-	-	-	5
Traffic Mitigation Impact Fees	12	-	12	-	-	-	-	12
Donations	79	-	79	-	-	-	-	79
State Grant-Safeneigh Pks, Clnwtr	380	-	380	-	-	-	-	380
Private Grant-BARTC	120	-	120	-	-	-	-	120
Undetermined	-	-	-	800	-	-	-	800
<b>TOTAL</b>	<b>\$ 598</b>	<b>\$ -</b>	<b>\$ 598</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,398</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will require ongoing maintenance, which will require future allocations from the General Fund.

**CALCULATION OF FUTURE SAVINGS**

The project will provide short window in which no costs will be required as a result of the renovation. This savings has not been quantified.

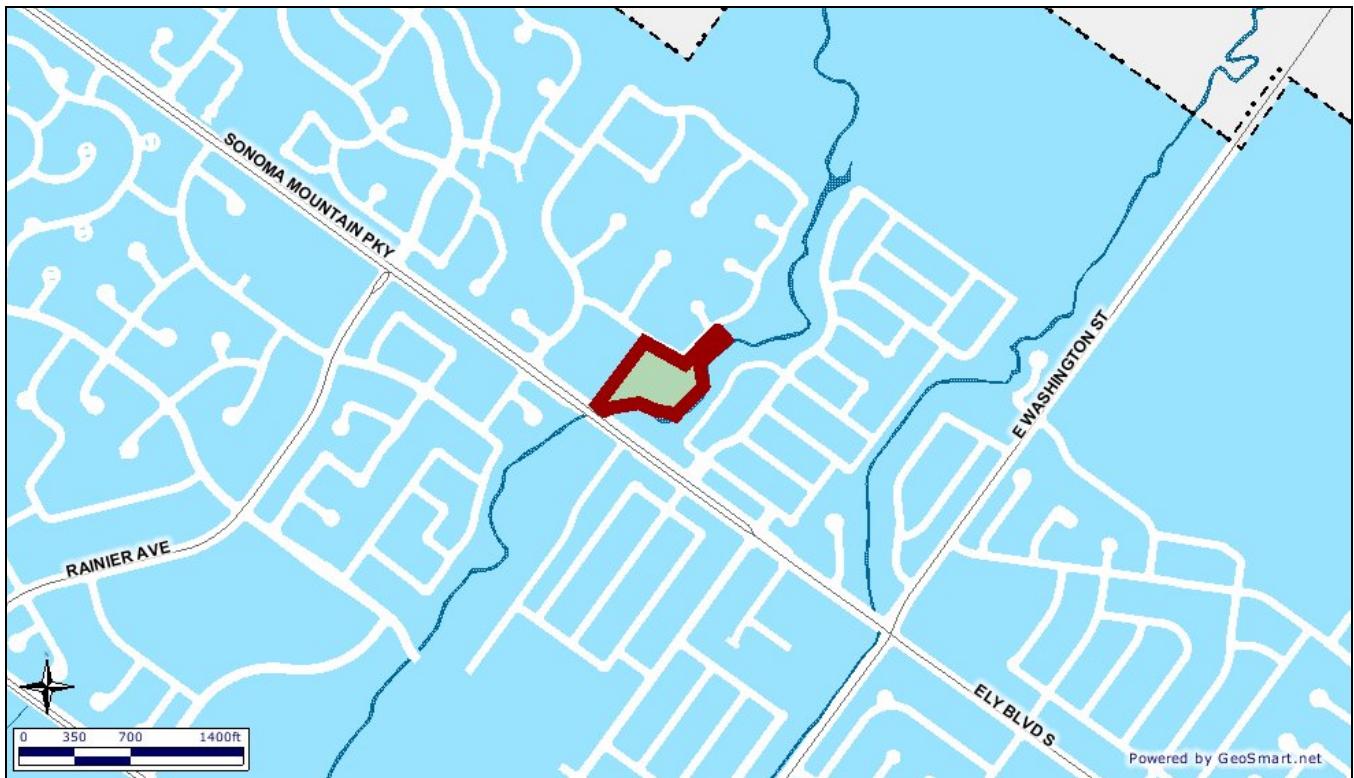
**PROJECT TITLE: Turtle Creek Park**

**PROJECT #: C400305**

The FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

The Turtle Creek (Willow Glen) park 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.

Project will proceed with design and construction when adequate funding is available.



Turtle Creek Park

C400305

	<u>Prior Years</u>	<u>06-07</u>	<u>Total Appro. thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est. Total</u>
<b>USES (dollars in \$000)</b>								
54110 Design	70	(70)	-	-	-	-	-	-
54150 Planning/Environmental	6	(6)	-	-	-	-	-	-
54151 Construction Contracts	600	(600)	-	-	-	-	-	-
54152 Construction Management	50	(50)	-	-	-	-	-	-
54153 Administration	4	(4)	-	-	-	-	-	-
55011 CIP Overhead @ 5%	39	(39)	-	-	-	-	-	-
57310 Contingency	60	(60)	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 829</b>	<b>\$ (829)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	829	(829)	-	-	-	-	-	-
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 829</b>	<b>\$ (829)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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.

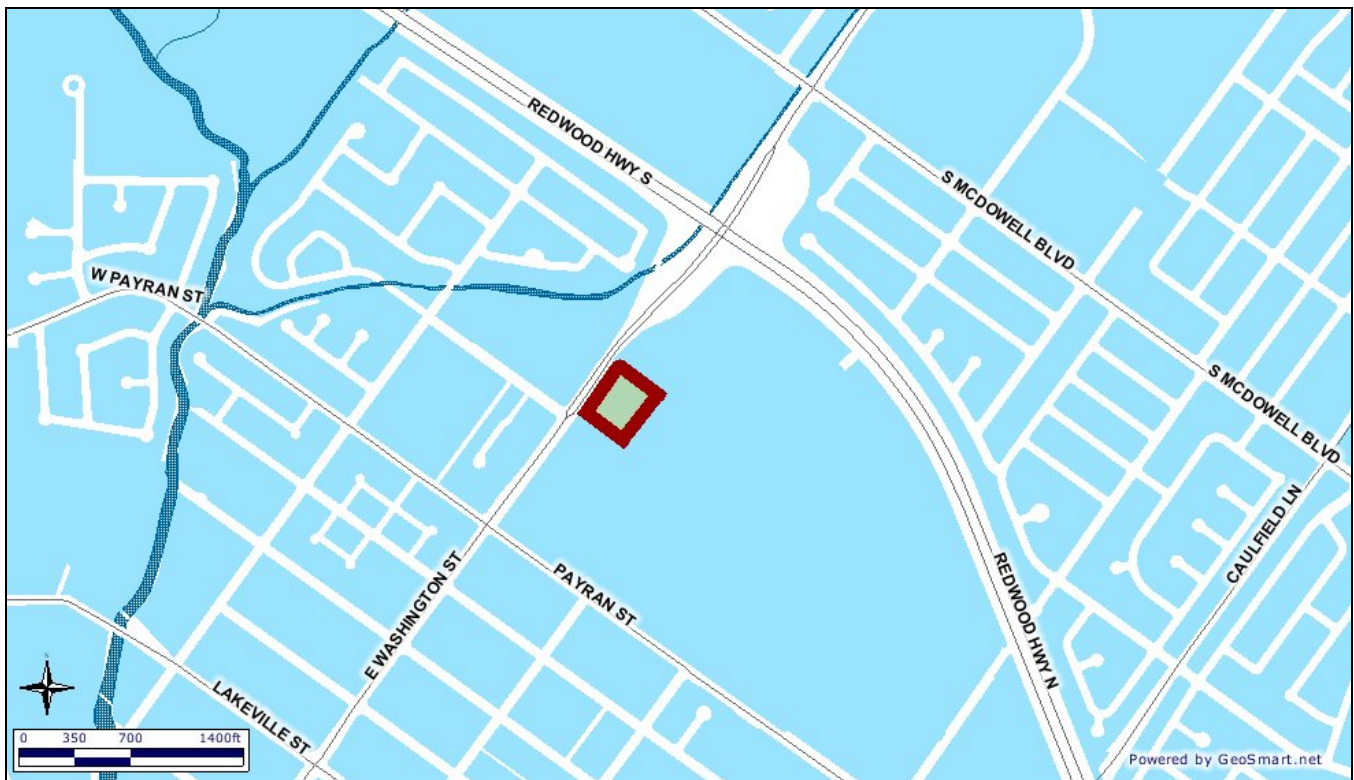
**PROJECT TITLE: Aquatic Center Replacement**

**PROJECT #: C400605**

The FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

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 06/07 are required to pay previously incurred costs. No additional costs will be incurred until developer funding is secured.



Aquatic Center Improvement

C400605

	<u>Prior Years</u>	<u>06-07</u>	<u>Total Appro. thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est. Total</u>
<b>USES (dollars in \$000)</b>								
54110 Design	1,400	(1,316)	84	-	-	-	-	84
54120 Legal Counsel	20	(20)	-	-	-	-	-	-
54150 Planning/Environmental	100	(100)	-	-	-	-	-	-
54151 Construction Contracts	5,000	(5,000)	-	-	-	-	-	-
54152 Construction Management	575	(575)	-	-	-	-	-	-
54153 Administration	110	(110)	-	-	-	-	-	-
55011 CIP Overhead @ 5%	391	(387)	4	-	-	-	-	4
57310 Contingency	400	(400)	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,996</b>	<b>\$ (7,908)</b>	<b>\$ 88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88</b>
<b>SOURCES (dollars in \$000)</b>								
Parkland Acquisition Impact Fees	-	88	88	-	-	-	-	88
Developer Contribution	7,996	(7,996)	-	-	-	-	-	-
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,996</b>	<b>\$ (7,908)</b>	<b>\$ 88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88</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.

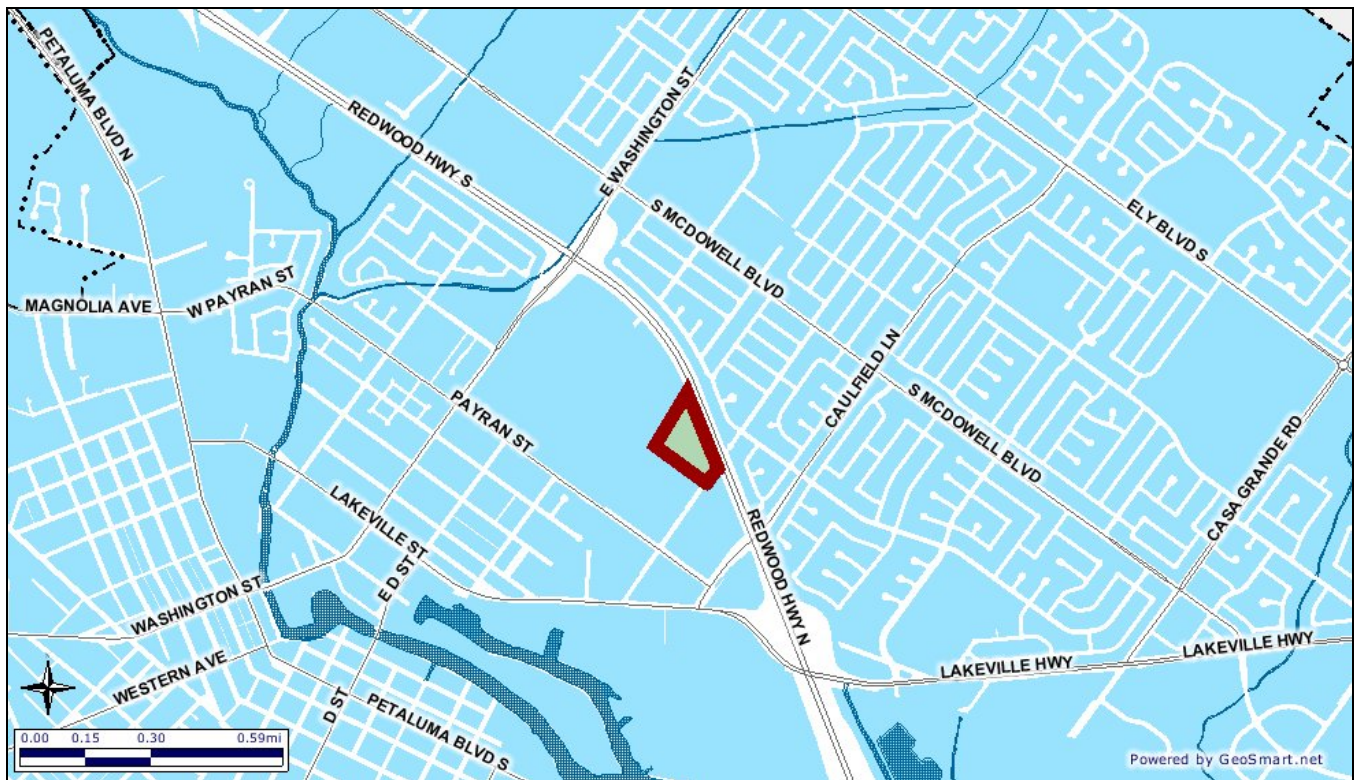
**PROJECT TITLE: CARTER FIELD RELOCATION**

**PROJECT #: C400705**

The FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

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 Aparacio Fields, located on the Kenilworth Jr. High property, which has been sold.

Project will occur when funding has been secured.



Carter Field Relocation

C400705

	<u>Prior</u> <u>Years</u>	<u>06-07</u>	<u>Total Appro.</u> <u>thru 06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>Est.</u> <u>Total</u>
<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 @ 5%	39	(39)	-	-	-	-	-	-
57310 Contingency	60	(60)	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 844</b>	<b>\$ (844)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SOURCES (dollars in \$000)</b>								
Developer Contribution	844	(844)	-	-	-	-	-	-
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 844</b>	<b>\$ (844)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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, to maximize the use of an existing resource is a prudent course of action.

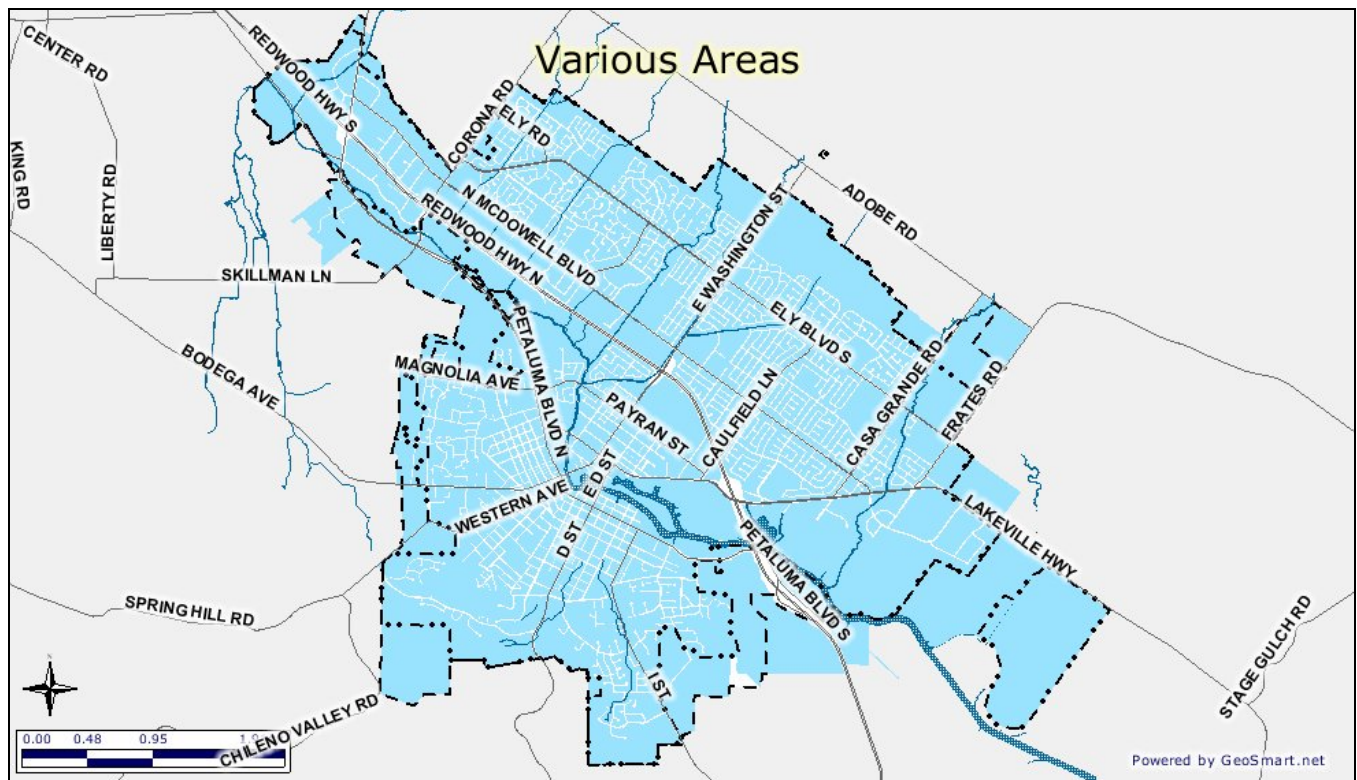
**PROJECT TITLE: Proposition 40 (Tennis Court Resurface) Projects**

**PROJECT #: C400805**

The FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

With the passage of Park Bond (Proposition 40) Act, the City of Petaluma is allocated \$399,000 in per-capital funds. A list of twenty –eight renovation projects have been approved by the City Council, which include re-surfacing of tennis courts, park paths and parking lots, irrigation and restroom renovation and fencing (Rocky Dog Park).

These projects will continue once grant funds have been secured.



Prop 40 (Tennis Court Resurface)

C400805

	<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>
<b>USES (dollars in \$000)</b>								
54110 Design	46	(46)	-	-	-	-	-	-
54151 Construction Contracts	312	(267)	45	-	-	-	-	45
54152 Construction Management	19	(19)	-	-	-	-	-	-
55011 CIP Overhead @ 5%	12	(10)	2	-	-	-	-	2
57310 Contingency	10	(10)	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 399</b>	<b>\$ (352)</b>	<b>\$ 47</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47</b>
<b>SOURCES (dollars in \$000)</b>								
State Grant-2002 Bond Per Capita	247	(222)	25	-	-	-	-	25
State Grant-Roberti-Z'berg-Harris	152	(130)	22	-	-	-	-	22
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 399</b>	<b>\$ (352)</b>	<b>\$ 47</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This group of projects will result in expenditure savings as dilapidated equipment and park amenities are replaced, requiring decreased maintenance in the long term.

**CALCULATION OF FUTURE SAVINGS**

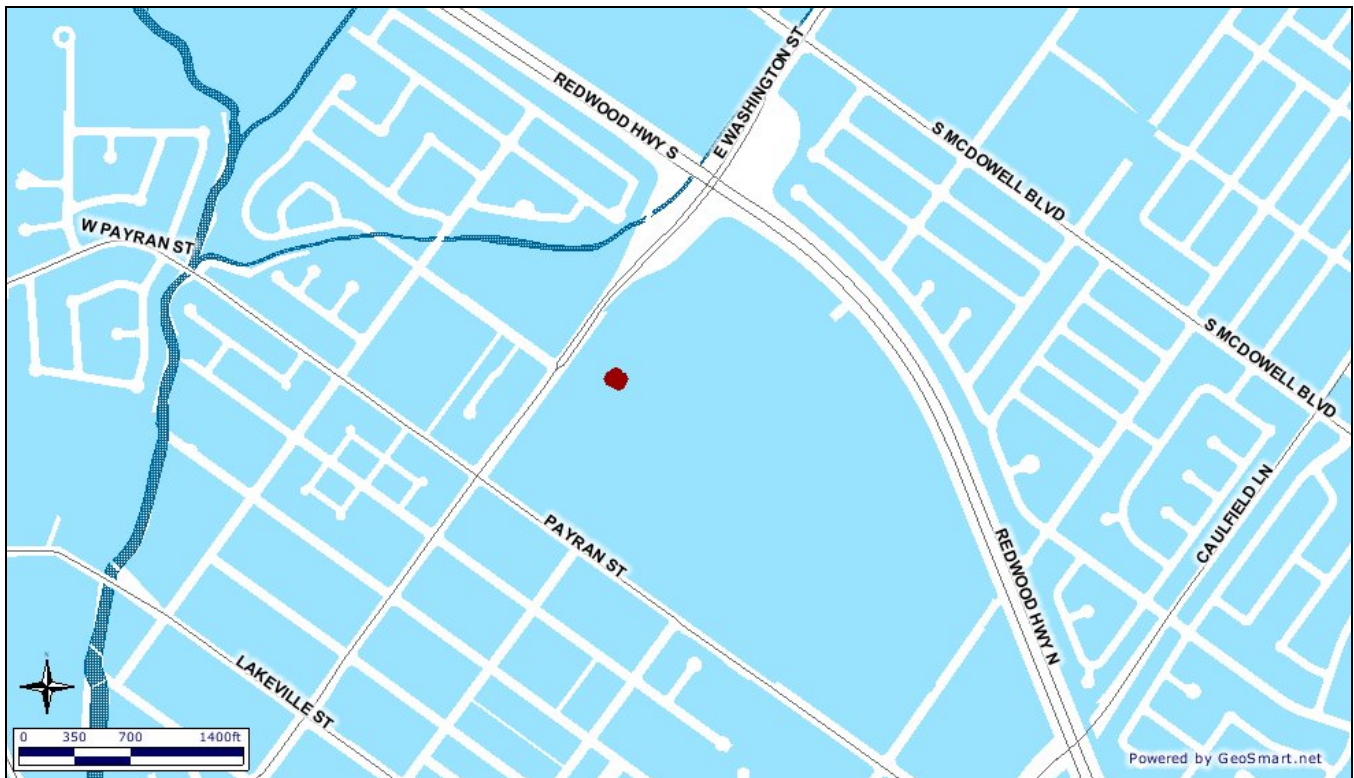
Future savings in man power and weekly maintenance costs will result.

**PROJECT TITLE: Replace Skate Park**

**PROJECT #: C400905**

The FY 06/07 reduction in total project budget is a result of uncollected prior year budgeted revenue sources.

With the sale of the Petaluma Swim Center Complex, the Skate Park will have to be replaced. The funding recommended is for design, engineering and construction of a replacement Skate Park Facility, paid for through developer contributions. When contributions are secured, the project will proceed.



Skate Park Replacement C400905

	<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>
<b>USES (dollars in \$000)</b>								
54110 Design	60	(60)	-	-	-	-	-	-
54120 Legal Counsel	2	(2)	-	-	-	-	-	-
54150 Planning/Environmental	5	(5)	-	-	-	-	-	-
54153 Administration	3	(3)	-	-	-	-	-	-
55011 CIP Overhead @ 5%	4	(4)	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 74</b>	<b>\$ (74)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SOURCES (dollars in \$000)</b>								
Developer Contribution	74	(74)	-	-	-	-	-	-
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 74</b>	<b>\$ (74)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUTURE MAINTENANCE OF CAPITAL IMPROVEMENT PROJECT**

This project will not result in additional maintenance costs since it will be a replacement facility. The one consideration that could result in additional maintenance costs is if a hockey facility is constructed adjacent to the skate park, which was the original master plan for the existing facility.

