

# COMMUNITY FACILITIES PROJECTS FY 2007-08

**COMMUNITY DEVELOPMENT/PUBLIC FACILITIES CAPITAL IMPROVEMENT PROGRAM BUDGET FY 07-08  
 PROJECT SUMMARY**

PROJECTS (dollars in \$000)		Prior	Total Appro.					Est.	
		Years	07-08	thru 07-08	08-09	09-10	10-11	11-12	Total
C100001	Comm. Facilities CIP Salary/Benefits	\$ -	\$ 8	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ 8
C100107	Facility Energy Efficiency Imp.	86	350	436	-	-	-	-	436
C100108	Community Facilities Misc Projects	-	200	200	-	-	-	-	200
C300106	Police Station	1,154	1,000	2,154	18,846	-	-	10,846	31,846
C300305	Relocation of Fire Station 1	2,371	1,400	3,771	10,030	-	-	-	13,801
C300405	Remodel Fire Stations 2 and 3	-	-	-	326	2,231	2,231	-	4,788
<b>TOTAL</b>		<b>\$ 3,611</b>	<b>\$ 2,958</b>	<b>\$ 6,569</b>	<b>\$ 29,202</b>	<b>\$ 2,231</b>	<b>\$ 2,231</b>	<b>\$ 10,846</b>	<b>\$ 51,079</b>

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	1,419	2,450	3,869	9,796	-	-	10,846	24,511
	Developer Contribution	266	-	266	234	-	-	-	500
	Donations	1,755	-	1,755	-	-	-	-	1,755
	SBEA Incentive Rebate	10	-	10	-	-	-	-	10
	Comm. Development Impact Fees	-	508	508	-	-	-	-	508
	Undetermined	-	-	-	19,172	2,231	2,231	-	23,634
<b>TOTAL</b>		<b>\$ 3,611</b>	<b>\$ 2,958</b>	<b>\$ 6,569</b>	<b>\$ 29,202</b>	<b>\$ 2,231</b>	<b>\$ 2,231</b>	<b>\$ 10,846</b>	<b>\$ 51,079</b>

**Project Title:       Community Facilities CIP Salary/Benefits**

**Project #:            C100001**

Beginning with FY 06-07, each segment of the CIP that has salaries and benefits charged to these projects will be accounted for in an administrative project. As Administration and project managers work on a specific project, their timesheets are used to bill their time to each project.

City of Petaluma, California  
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Comm. Facilities CIP Salary/Benefits Fund C100001  
 3200

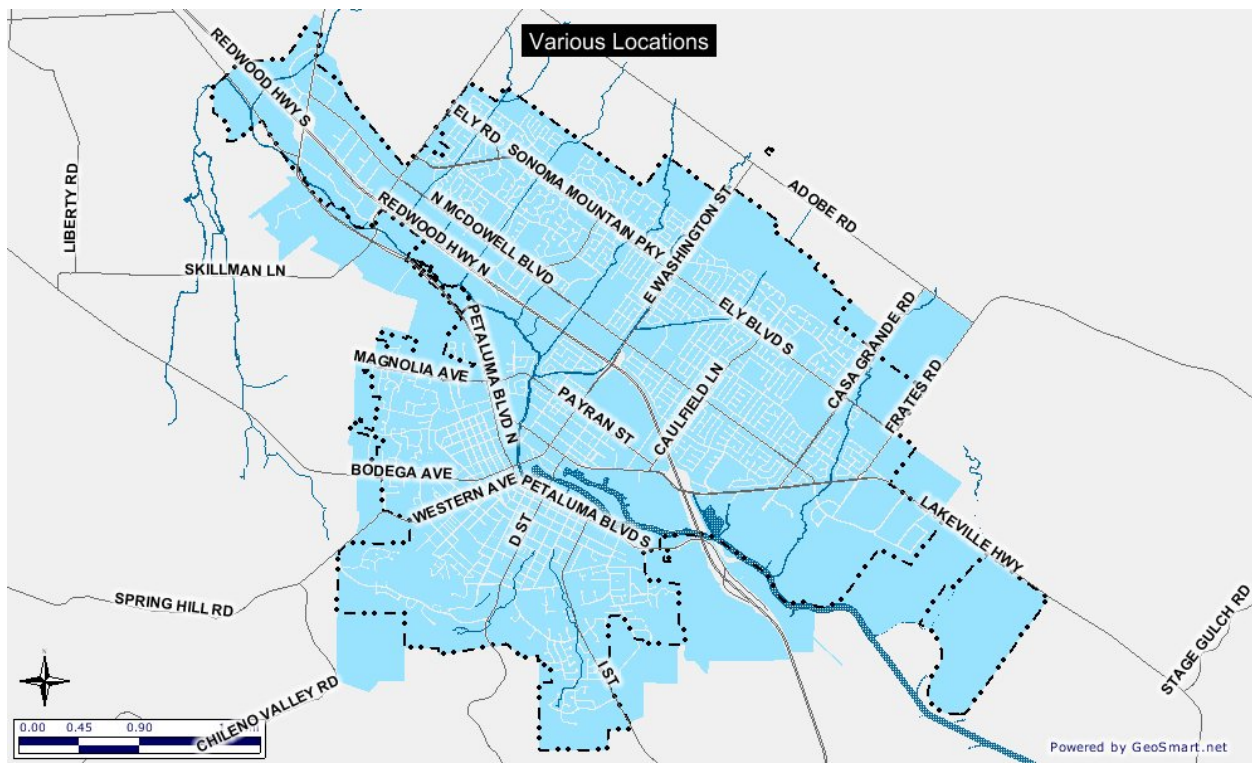
	<u>Prior</u>		<u>Total Appro.</u>					<u>Est.</u>
	<u>Years</u>	<u>07-08</u>	<u>thru 07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Total</u>
<b>USES (dollars in \$000)</b>								
51110 Regular Salary-Full Time	\$ -	\$ 6	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ 6
51120 Regular Salary-Part Time	-	-	-	-	-	-	-	-
52110 Retirement Benefits-PERS	-	1	1	-	-	-	-	1
52310 Group Insurance PEMCHA	-	1	1	-	-	-	-	1
54110 Design	-	-	-	-	-	-	-	-
54120 Legal Counsel	-	-	-	-	-	-	-	-
54150 Planning/Environmental	-	-	-	-	-	-	-	-
54151 Construction Contracts	-	-	-	-	-	-	-	-
54152 Construction Management	-	-	-	-	-	-	-	-
54153 Administration	-	-	-	-	-	-	-	-
54160 Contract Employees	-	-	-	-	-	-	-	-
55011 CIP Overhead	-	-	-	-	-	-	-	-
57310 Contingency	-	-	-	-	-	-	-	-
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 8</b>	<b>\$ 8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8</b>
<b>SOURCES (dollars in \$000)</b>								
Comm. Development Impact Fees	\$ -	\$ 8	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ 8
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 8</b>	<b>\$ 8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8</b>

**Project Title: Facility Energy Efficiency Imp**

**Project #: C100107**

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

In FY 06/07, the lighting efficiency evaluation and some improvements occurred. Due to an attractive rebate program from SBEA, and a short period for the return on investment from the immediate energy savings, lighting at the Police Station, the Community Center and the City Hall are currently being retrofitted. Remaining City buildings will be evaluated and retrofitted in FY 07/08. Smaller facility improvements are being performed by City staff.



Facility Energy Efficiency Imp. Fund C100107  
 3100

	Prior Years	07-08	Total Appro. thru 07-08	08-09	09-10	10-11	11-12	Est. Total
<b>USES (dollars in \$000)</b>								
54151 Construction Contracts	\$71	\$ 300	\$ 371	\$ -	\$ -	\$ -	\$ -	\$ 371
54152 Construction Management	5	30	35	-	-	-	-	35
54153 Administration	5	20	25	-	-	-	-	25
55011 CIP Overhead	*	-	-	-	-	-	-	-
57310 Contingency	5	-	5	-	-	-	-	5
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 86</b>	<b>\$ 350</b>	<b>\$ 436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 436</b>
<b>SOURCES (dollars in \$000)</b>								
Public Facility Fees	\$ 76	\$ -	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ 76
SBEA Incentive Rebate	10	-	10	-	-	-	-	10
Comm. Development Impact Fees	-	350	350	-	-	-	-	350
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 86</b>	<b>\$ 350</b>	<b>\$ 436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 436</b>

**CALCULATION OF FUTURE SAVINGS**

New lighting in the Police Station, Community Center and City Hall should cut energy costs to the General Fund operating by 15%.

**Project Title:           Miscellaneous Community Facilities Projects**

**Project #:                C100108**

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 this year's project is the addition of pigeon abatement measures to the Keller Street Garage, addition of a generator to the Community Center which serves as an emergency shelter, and replacement of the Teen Center Roof.

City of Petaluma, California  
 Fiscal Year 2008 Budget

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Community Facilities Misc Projects C100108  
 Fund 3200

	<u>Prior</u>		<u>Total Appro.</u>					<u>Est.</u>
	<u>Years</u>	<u>07-08</u>	<u>thru 07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Total</u>
<b>USES (dollars in \$000)</b>								
54151 Construction Contracts	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<b>SOURCES (dollars in \$000)</b>								
PCDC	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
Comm. Development Impact Fees	-	150	150	-	-	-	-	150
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

<u>PCDC Funds:</u>	<u>Total</u>	<u>5 year Plan</u>	
		<u>Fund 5520</u>	<u>Fund 5530</u>
Prior to 06-07	-	-	-
06-07	-	-	-
07-08	50	-	50
08-12	-	-	-
	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 50</b>

**CALCULATION OF FUTURE SAVINGS**

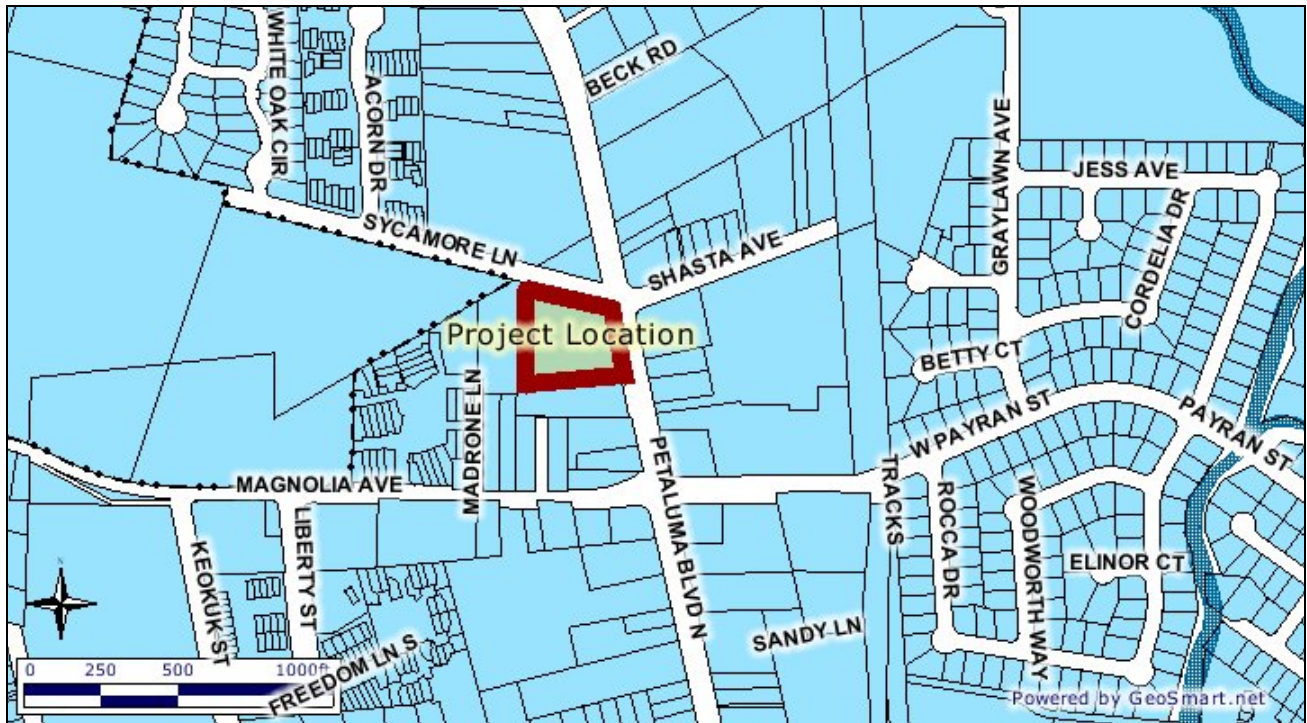
Pigeon abatement will lower operating maintenance cost. Replacement of the Teen Center roof will save energy and eliminate operating maintenance cost for at least 15 years.

**Project Title: Police Station**

**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. A feasibility study is underway to determine size, features, and location of a new station. Once a site is selected, a Request for Proposals shall be prepared and interviews conducted to select a design consultant. It is anticipated that conceptual design will be completed in FY 07/08 and final design will begin.





**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 City 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.



City of Petaluma, California  
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Relocation of Fire Station 1  
 Fund C300305  
 3600

	Prior Years	07-08	Total Appro. thru 07-08	08-09	09-10	10-11	11-12	Est. Total
<b>USES (dollars in \$000)</b>								
54110 Design	\$ 350	\$ 350	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ 700
54150 Planning/Environmental	266	20	286	-	-	-	-	286
54151 Construction Contracts	-	800	800	7,290	-	-	-	8,090
54152 Construction Management	-	150	150	700	-	-	-	850
54160 Contract Employees	-	-	-	120	-	-	-	120
55011 CIP Overhead	-	-	-	520	-	-	-	520
57310 Contingency	-	80	80	1,400	-	-	-	1,480
62110 Land and Easements	1,755	-	1,755	-	-	-	-	1,755
<b>TOTAL</b>	<b>\$ 2,371</b>	<b>\$ 1,400</b>	<b>\$ 3,771</b>	<b>\$ 10,030</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,801</b>

<b>SOURCES (dollars in \$000)</b>								
Fire Suppression Impact Fees	\$ 60	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60
PCDC	290	1,400	1,690	9,796	-	-	-	11,486
Developer Contribution	266	-	266	234	-	-	-	500
Donations	1,755	-	1,755	-	-	-	-	1,755
Undetermined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,371</b>	<b>\$ 1,400</b>	<b>\$ 3,771</b>	<b>\$ 10,030</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,801</b>

<u>PCDC Funds:</u>	<u>Total</u>	<u>5 year Plan</u>	
		<u>Fund 5520</u>	<u>Fund 5530</u>
Prior to 06-07	-	-	-
06-07	290	-	290
07-08	1,400	-	1,400
08-12	9,796	-	9,796
	<b>\$ 11,486</b>	<b>\$ -</b>	<b>\$ 11,486</b>

**CALCULATION OF FUTURE SAVINGS**

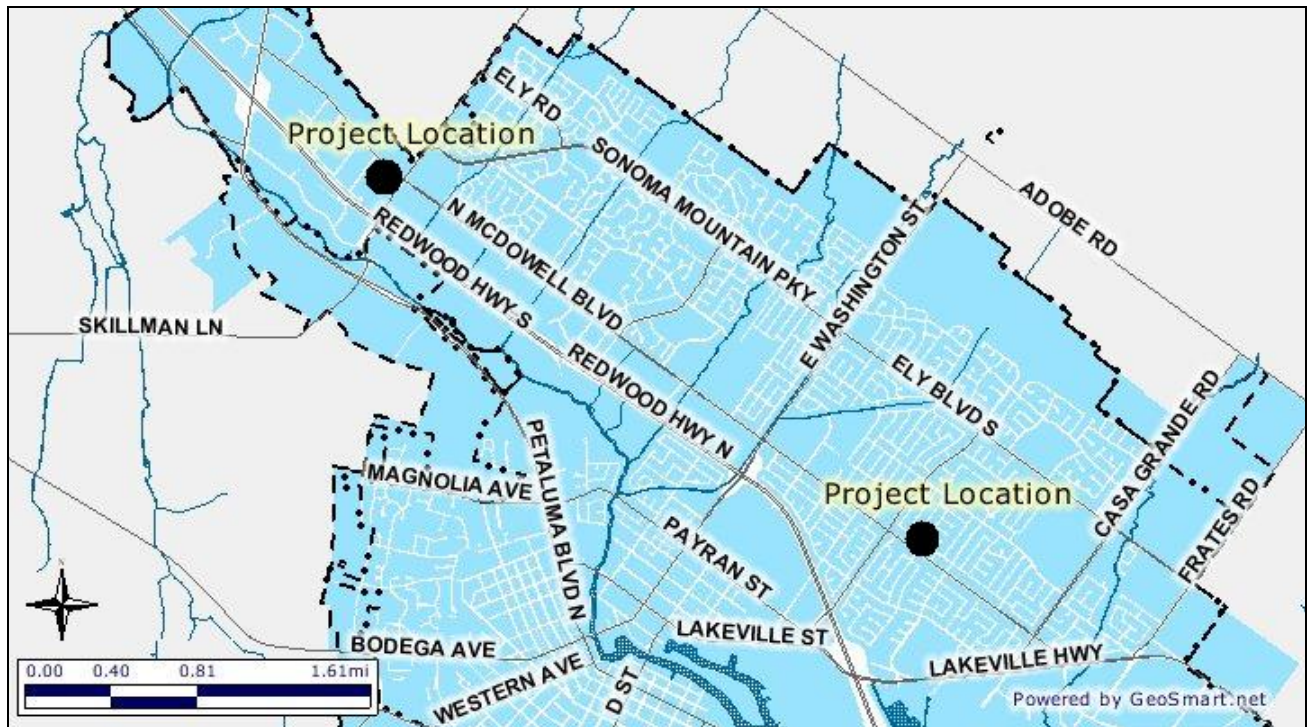
The current 78 year old station is in constant need of repair to keep operational. Redevelopment funds will be the primary source for construction. General Fund revenues are used for current maintenance which would be significantly reduced.

**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 2008 Budget

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Remodel Fire Stations 2 and 3  
 Fund

C300405  
 3600

	<u>Prior</u>		<u>Total Appro.</u>					<u>Est.</u>
	<u>Years</u>	<u>07-08</u>	<u>thru 07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Total</u>
<b>USES (dollars in \$000)</b>								
54110 Design	-	-	-	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	-	-	-	16	106	106	-	228
57310 Contingency	-	-	-	50	400	400	-	850
62110 Land and Easements	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326</b>	<b>\$ 2,231</b>	<b>\$ 2,231</b>	<b>\$ -</b>	<b>\$ 4,788</b>
<b>SOURCES (dollars in \$000)</b>								
Undetermined	\$ -	\$ -	\$ -	\$ 326	\$ 2,231	\$ 2,231	\$ -	\$ 4,788
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326</b>	<b>\$ 2,231</b>	<b>\$ 2,231</b>	<b>\$ -</b>	<b>\$ 4,788</b>

**CALCULATION OF FUTURE SAVINGS**

Unknown.



The Petaluma River goes through the heart of downtown. Because of its location, it is a very popular destination for pleasure boaters. There is every convenience a boater might want within 3 blocks: movie theaters, fine restaurants and over 150 shops to peruse.