

PARKS PROJECTS FY 2007-2008

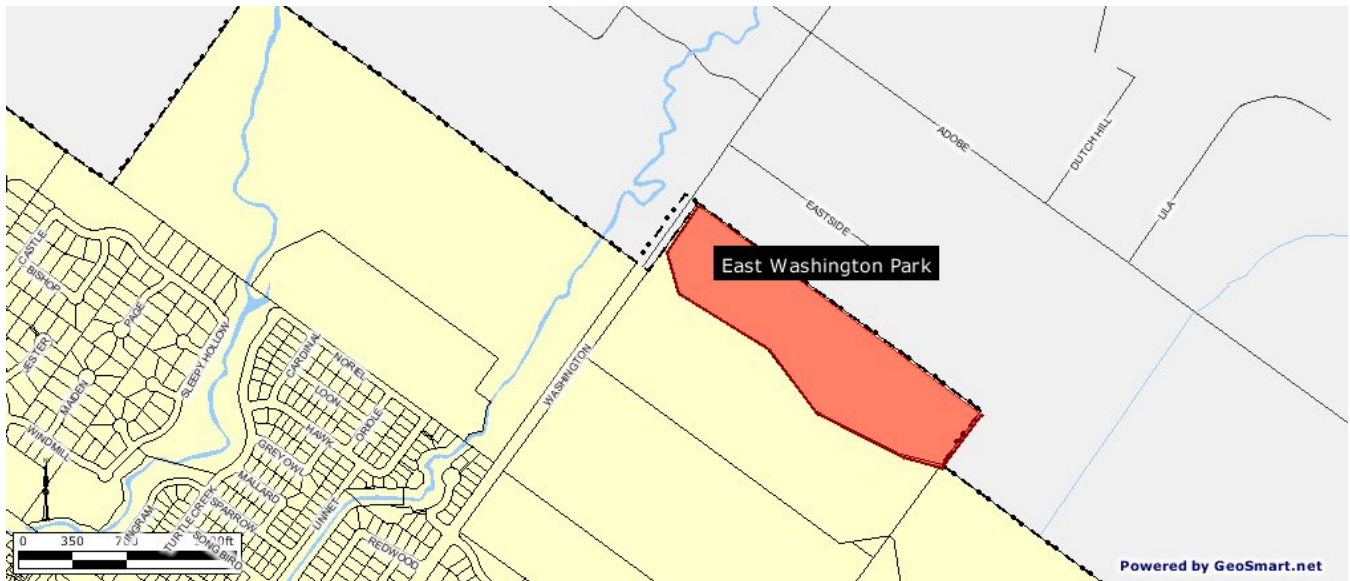
	<u>Prior</u>	<u>07-08</u>	<u>Total Appro.</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Est.</u>
	<u>Years</u>	<u>07-08</u>	<u>thru 07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Total</u>
PROJECTS (dollars in \$000)								
C400104 East Washington Park	\$ -	\$ 2,000	\$ 2,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 12,000
C400205 Playground Replacements	113	6	119	-	-	-	-	119
C400206 Wiseman Park Improvement	80	-	80	20	-	-	-	100
C400305 Fox Hollow Park	301	-	301	528	-	-	-	829
C400605 Aquatic Center Improvement	97	26	123	-	-	-	-	123
C400705 Carter Field Relocation	-	-	-	-	844	-	-	844
TOTAL	\$ 591	\$ 2,032	\$ 2,623	\$ 10,548	\$ 844	\$ -	\$ -	\$ 14,015
 SOURCES (dollars in \$000)								
Aquatic Impact Fees	\$ -	\$ 26	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ 26
Parkland Acquisition Impact Fees	525	400	925	548	-	-	-	1,473
Developer Contribution	-	-	-	-	844	-	-	844
Donations	66	6	72	-	-	-	-	72
Undetermined	-	1,600	1,600	10,000	-	-	-	11,600
TOTAL	\$ 591	\$ 2,032	\$ 2,623	\$ 10,548	\$ 844	\$ -	\$ -	\$ 14,015

PROJECT TITLE: East Washington Park

Project #: C400104

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. Conceptual design and 95 % master plan have been reviewed by public at Special Park & Recreation Commission Meetings. On April 16, City Council passed a resolution allowing the City to apply for a \$8M matching grant from the Sonoma County Agriculture Preservation and Open Space District.

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



East Washington Park

C400104

	<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>
USES (dollars in \$000)								
54110 Design	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
54151 Construction Contracts	-	1,180	1,180	10,000	-	-	-	11,180
55011 CIP Overhead	-	570	570	-	-	-	-	570
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 12,000
SOURCES (dollars in \$000)								
Parkland Acquisition Impact Fees	\$ -	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Undetermined	-	1,600	1,600	10,000	-	-	-	11,600
TOTAL	\$ -	\$ 2,000	\$ 2,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 12,000

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.

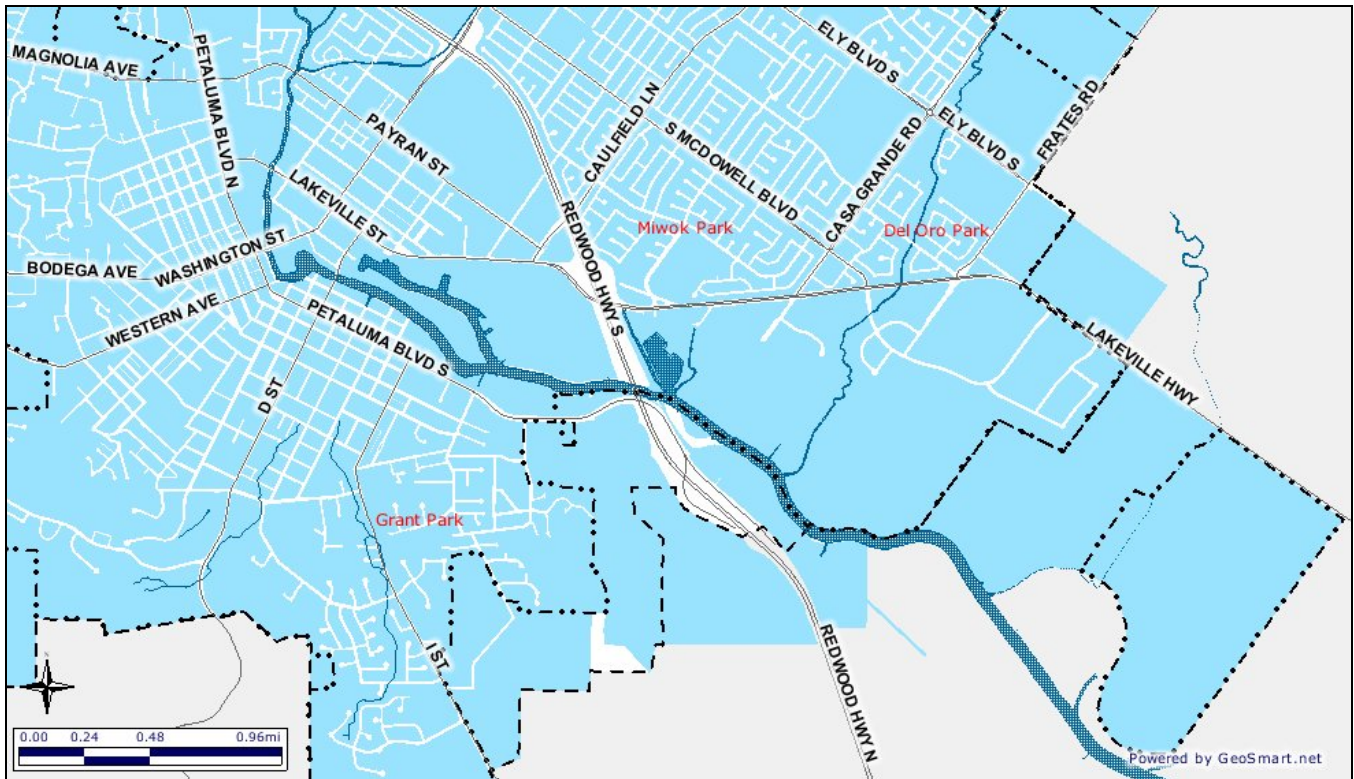
CALCULATION OF FUTURE SAVINGS

PROJECT TITLE: Playground Replacements

PROJECT # C400205

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. None of these five parks have been renovated to date.

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



Playground Replacements

C400205

	<u>Prior Years</u>	<u>07-08</u>	<u>Total Appro. thru 07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Est. Total</u>
USES (dollars in \$000)								
54151 Construction Contracts	\$ 83	\$ 20	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ 103
55011 CIP Overhead	20	(14)	6	-	-	-	-	6
62110 Land and Easements	10	-	10	-	-	-	-	10
TOTAL	\$ 113	\$ 6	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ 119
SOURCES (dollars in \$000)								
Parkland Acquisition Impact Fees	\$ 47	\$ -	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ 47
Donations	66	6	72	-	-	-	-	72
Undetermined	-	-	-	-	-	-	-	-
TOTAL	\$ 113	\$ 6	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ 119

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.

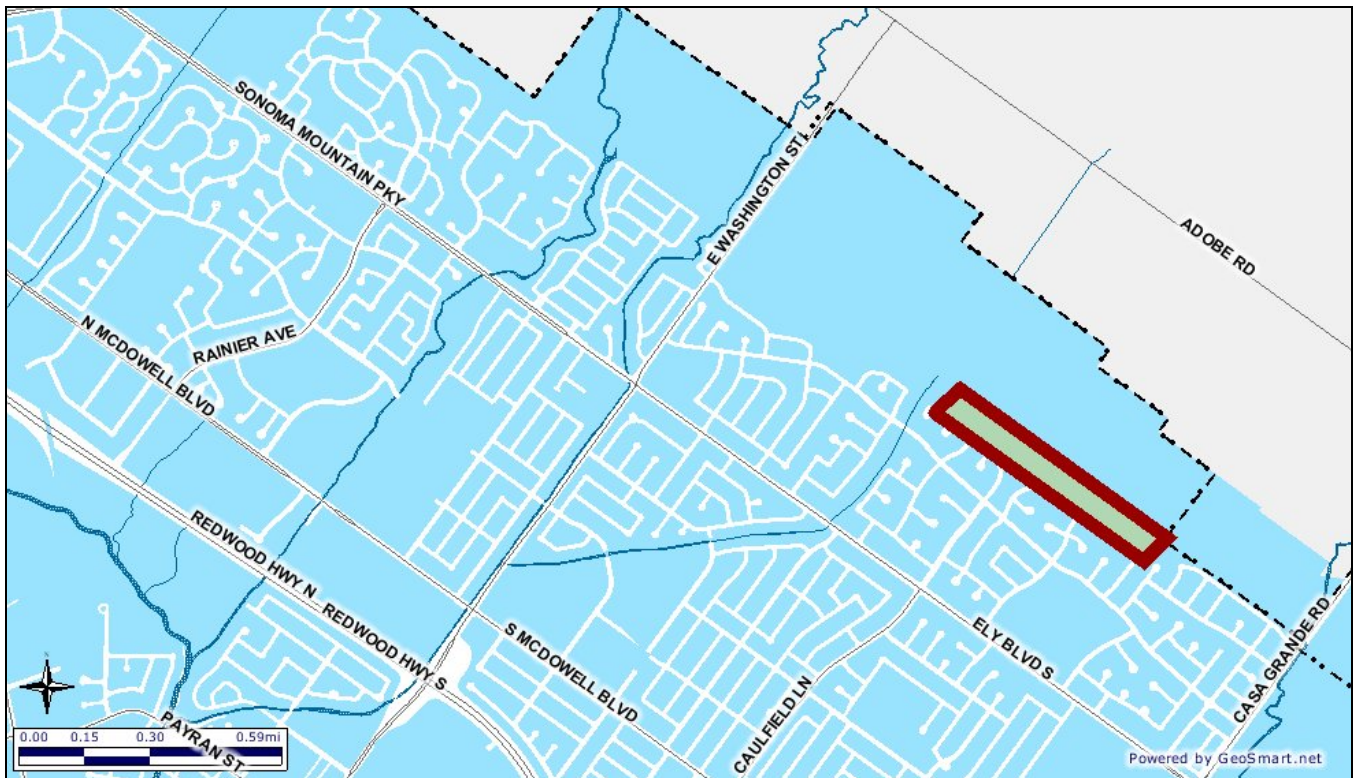
CALCULATION OF FUTURE SAVINGS

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

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 an additional \$20,000 will be needed beyond the \$80,000 already allocated to complete this project.



Wiseman Park Improvement

C400206

	<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>
USES (dollars in \$000)								
54151 Construction Contracts	\$ 80	\$ -	\$ 80	\$ 20	\$ -	\$ -	\$ -	\$ 100
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ 80	\$ -	\$ 80	\$ 20	\$ -	\$ -	\$ -	\$ 100
SOURCES (dollars in \$000)								
Parkland Acquisition Impact Fees	\$ 80	\$ -	\$ 80	\$ 20	\$ -	\$ -	\$ -	\$ 100
Undetermined	-	-	-	-	-	-	-	-
TOTAL	\$ 80	\$ -	\$ 80	\$ 20	\$ -	\$ -	\$ -	\$ 100

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: FOX HOLLOW Park

PROJECT #: C400305

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.

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



Fox Hollow Park

C400305

	<u>Prior</u> <u>Years</u>	<u>07-08</u>	<u>Total Appro.</u> <u>thru 07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Est.</u> <u>Total</u>
USES (dollars in \$000)								
54110 Design	\$ 70	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70
54150 Planning/Environmental	6	-	6	-	-	-	-	6
54151 Construction Contracts	210	-	210	404	-	-	-	614
54152 Construction Management	-	-	-	50	-	-	-	50
54153 Administration	-	-	-	4	-	-	-	4
55011 CIP Overhead	15	-	15	10	-	-	-	25
57310 Contingency	-	-	-	60	-	-	-	60
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ 301	\$ -	\$ 301	\$ 528	\$ -	\$ -	\$ -	\$ 829
SOURCES (dollars in \$000)								
Parkland Acquisition Impact Fees	\$ 301	\$ -	\$ 301	\$ 528	\$ -	\$ -	\$ -	\$ 829
Undetermined	-	-	-	-	-	-	-	-
TOTAL	\$ 301	\$ -	\$ 301	\$ 528	\$ -	\$ -	\$ -	\$ 829

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

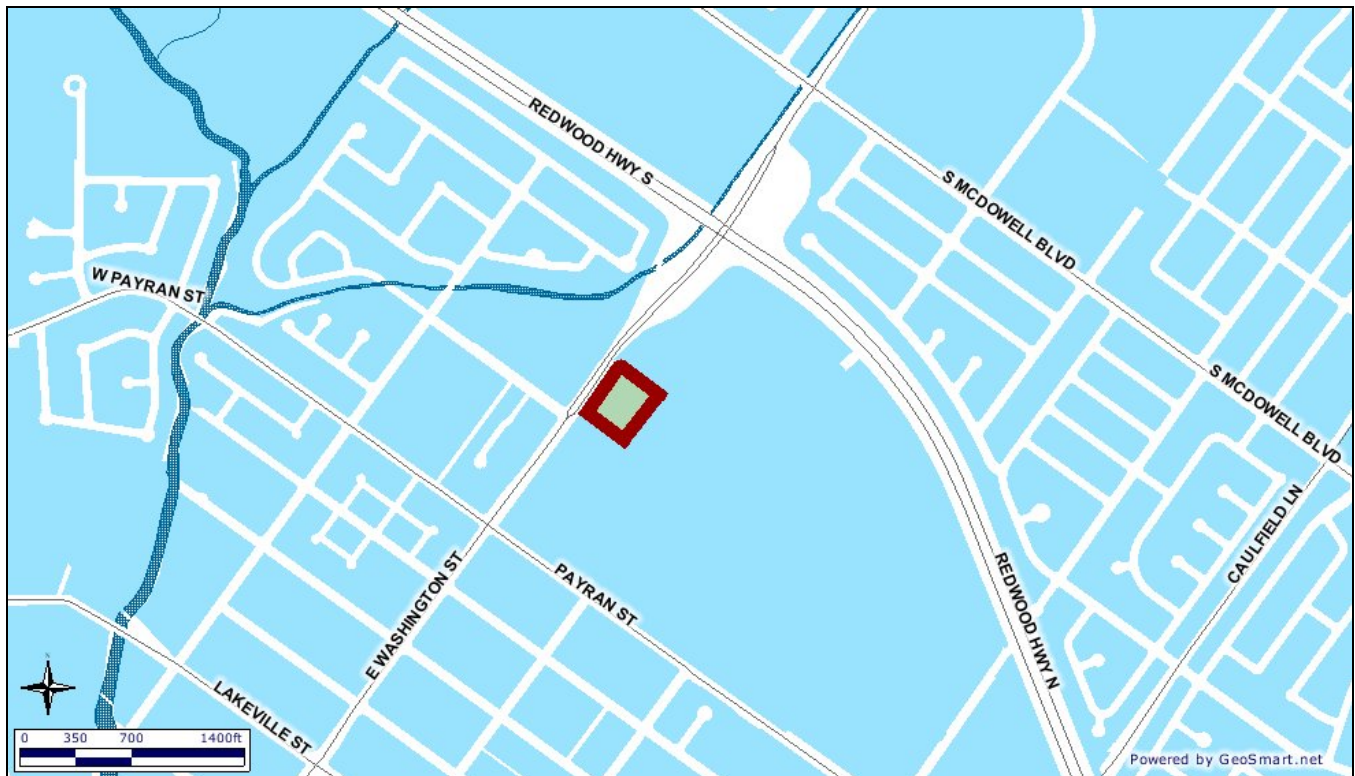
The project once built, will not require additional capital (replacement) costs for some time, especially due to the newness of the project. This savings has not been quantified.

PROJECT TITLE: Aquatic Center Replacement

PROJECT #: C400605

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 Improvement C400605

	<u>Prior Years</u>	<u>07-08</u>	<u>Total Appro. thru 07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>Est. Total</u>
USES (dollars in \$000)								
54110 Design	\$ 93	\$ 25	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ 118
55011 CIP Overhead	4	1	5	-	-	-	-	5
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ 97	\$ 26	\$ 123	\$ -	\$ -	\$ -	\$ -	\$ 123
SOURCES (dollars in \$000)								
Aquatic Impact Fees	\$ -	\$ 26	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ 26
Parkland Acquisition Impact Fees	97	-	97	-	-	-	-	97
Undetermined	-	-	-	-	-	-	-	-
TOTAL	\$ 97	\$ 26	\$ 123	\$ -	\$ -	\$ -	\$ -	\$ 123

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

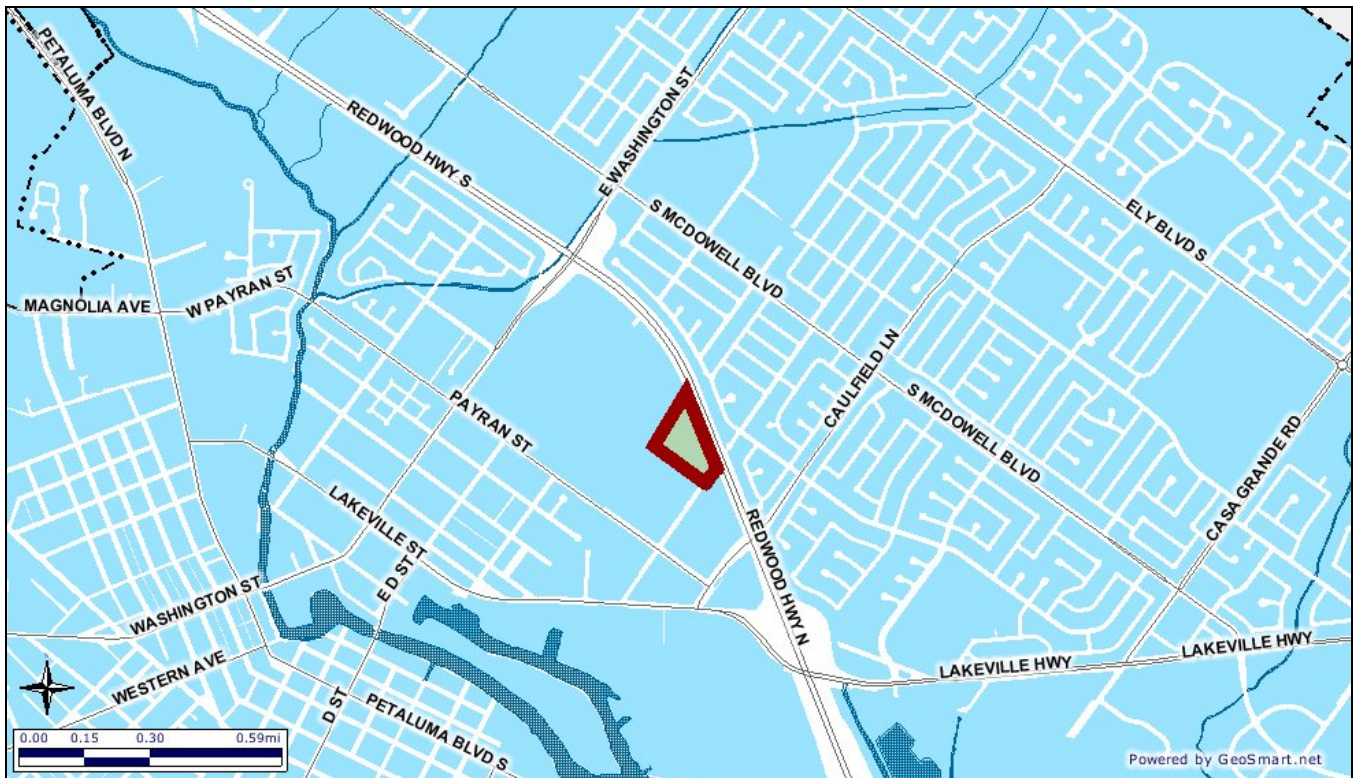
Rather than savings, this project is designed to bring in more revenue for the Aquatic Facility.

PROJECT TITLE: CARTER FIELD RELOCATION

PROJECT #: C400705

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>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>
USES (dollars in \$000)								
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
62110 Land and Easements	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 844	\$ -	\$ -	\$ 844
SOURCES (dollars in \$000)								
Developer Contribution	\$ -	\$ -	\$ -	\$ -	\$ 844	\$ -	\$ -	\$ 844
Undetermined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 844	\$ -	\$ -	\$ 844

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.



This is General Vallejo's Adobe Fort which is a State park.