Parks and Beautification – Introductory Comments

The objective of the Parks and Beautification programmatic areas in the Fiscal Year 2012-2013 and Fiscal Year 2013-2014 Capital Improvement Program Budget is to improve, renovate, and enhance existing City maintained park areas, public spaces, roadways, and medians. Projects that are funded include Carnegie Park Rehabilitation and Ravenswood Historical Site Improvements/Building Repairs, Lizzie Fountain Upgrades, and updating the Park Fee. Although the Livermore Area Recreation and Park District (LARPD) is the responsible agency for maintaining the park system in Livermore, there are a number of City owned properties as well as streetscapes that are constructed and maintained by the City.

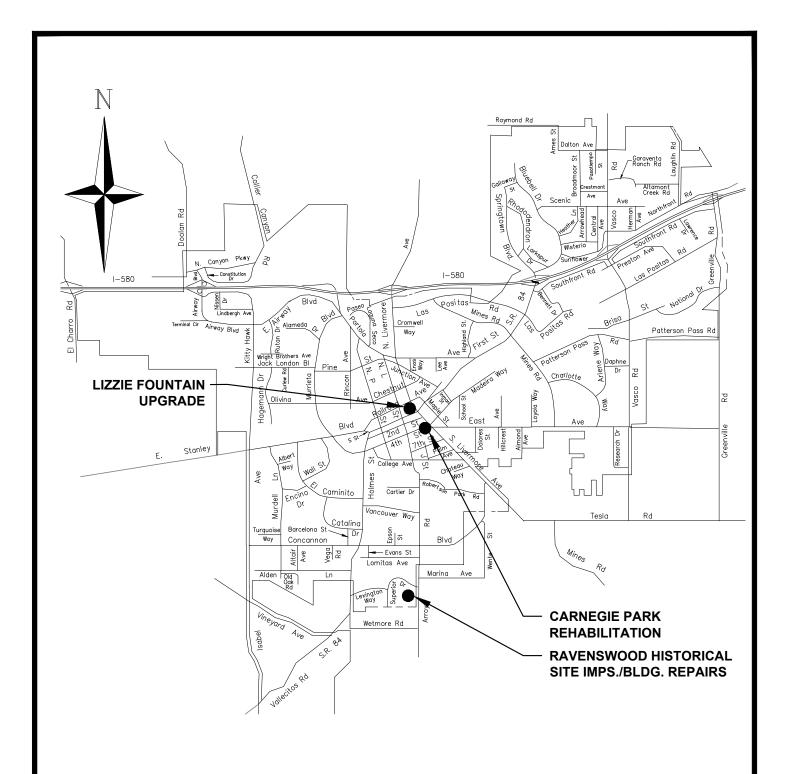
Projects included in the 20-year Capital Improvement Program include the upgrade of irrigation systems, landscape rehabilitation, median rehabilitation, tree inventory, and improvements to the City owned parcel along the Arroyo Mocho near Holmes Street. Projects are suggested by the Beautification Committee, the Planning Commission, the Design Review Committee, the Redevelopment Project Area Committee, the City Council, LARPD, neighborhood groups, and Maintenance Staff. The primary funding source for Parks and Beautification projects is the General Fund, with augmentation by grant programs.

Projects listed herein comply with the goals and policies of the City's General Plan and Downtown Specific Plan.

City of Livermore, CA Capital Improvement Projects

Fiscal Year End 2013 -2014 Category Fund Summary Public Buildings

Project		_	Fiscal Year			
Number	Project Name	Project Status	2012 - 2013	2013 - 2014		
201208	ADA Building Compliance 2012	Not Started	\$50,000	\$0		
201308	ADA Building Compliance 2013	Not Started	\$0	\$50,000		
200918	City Hall Photovoltaic Expansion	Not Started	\$200,000	\$0		
201311	Energy Savings & Production Project	Preliminary Desi	\$16,221,000	\$0		
200912	Fleet Storage Shed	In Progress	\$20,000	\$0		
201227	Springtown Library Self Service Access	In Progress	\$155,100	\$0		
		Total: Public Buildings	\$16,646,100	\$50,000		



CITYWIDE PROJECTS:

LARPD PARK FACILITIES FEE REIMBURSEMENTS

PARK FEE UPDATE

CITY OF LIVERMORE

ALAMEDA COUNTY STATE OF CALIFORNIA

20 YEAR CIP PROGRAM

PARKS & BEAUTIFICATION PROJECTS

Capital Project Worksheet

CIP Project Number 201034 CIP Project Name Carnegie Library Building

Dept/Program Parks and **GASB34** Study - not related to a project

Beautification

Project Mgr/Lead LARPD

Project Status In Progress

Project Location Carnegie Building

Project Description This project will provide a comprehensive assessment of the existing conditions of the

Carnegie building and grounds. Needed improvements, repairs and maintenance will be identified and prioritized. Costs associated with the work to be done, where the funding will come from, and estabilishing a projected timeframe to complete the various improvements

all need to be determined and identified.

Refer to LARPD Projects 316 and 622.

Capital Cost:

		,		Fiscal Year End						
		•	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-	
		Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
ĺ	Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	

Project Funding:

		Fiscal Year End								
		2011 - 2012	2011 - 2012 2012 - 2013 2013 - 2014 2014 - 2015 2015 - 2016 2016 - 2032							
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
001	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000		
323	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000		
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000		

Project Justification:

The project will ensure the integrity of the historic site and provide safe and usable access to the public.

Capital Project Worksheet

CIP Project Number 200660 CIP Project Name Carnegie Park Rehabilitation

Dept/Program Parks and **GASB34** N/A Non City Project

Beautification

Project Mgr/Lead Community Development

Project Status In Progress

Project Location Carnegie Park

Project Description This project is for park maintenance and renovations as they are related to park amentities

and landscaping. Maintenance work completed in 2009 was related to the removal of all the street trees on 3rd Street. Trees were diseased and deemed hazardous by City and Park District staff. Continued funding will allow continued maintenance projects including tree replacements, irrigation system maintenance, walkway maintenance, fountain maintenance, lighting maintenance and various landscape maintenance tasks. Out year funding would be

allocated as these projects are identified, prioritized, and implemented in phases.

Fund W refers to future antcipated revenue.

Fund 614-9009166 is the Downtown Carnegie Park LMD Fund.

Capital Cost:

			Fiscal Year End					
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
Capital Costs	\$91,220	\$28,000	\$20,000	\$20,000	\$20,000	\$20,000	\$320,000	\$519,220

Project Funding:

	·	Fiscal Year End							
		2011 - 2012 2012 - 2013 2013 - 2014 2014 - 2015 2015 - 2016 2016 - 2032							
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
614	\$91,220	\$28,000	\$20,000	\$20,000	\$20,000	\$20,000	\$396,000	\$595,220	
W	\$0	\$0	\$0	\$0	\$0	\$0	\$855,000	\$855,000	
Total Funding	\$91,220	\$28,000	\$20,000	\$20,000	\$20,000	\$20,000	\$1,251,000	\$1,450,220	

Project Justification:

This project will implement much needed maintenance work at Carnegie park to accommodate the increased use as a result of downtown revitalization.

Capital Project Worksheet

CIP Project Number 199473 CIP Project Name Centralized Irrigation System (CIS)

Dept/Program Parks and **GASB34** CIP - Partial Ownership

Project Mgr/Lead Public Works

Project Status Not Started

Project Location Various Locations

Beautification

Project Description This project replaces 15 to 30 year-old stand alone irrigation controllers that have exceeded

their useful life with the City's standard installation of telemetry controlled Centralized Irrigation System (CIS) satellite controllers and a communication link by the City. At the

requested funding level, the old controllers will be replaced in six years.

Capital Cost:

			Fiscal Year End						
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
Capital Costs	\$177,630	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$377,630	

Project Funding:

	,		Fiscal Year End						
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_	
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
001	\$177,630	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$377,630	
Total Funding	\$177,630	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$377,630	

Project Justification:

The upgrade will allow staff to monitor, adjust and evaluate water use on a daily basis and more effectively manage the irrigation of the \$30,000,000 in public landscaping. This will reduce City water expenditures. All new development is required to install this system in their respective landscape area.

Capital Project Worksheet

CIP Project Number 200840 CIP Project Name City-wide Landscape Enhancements

Dept/Program Parks and **GASB34** Study - not related to a project

Beautification

Project Mgr/Lead Public Works
Project Status Not Started

Project Location City-wide

Project Description There are multiple objectives for this project. The first objective is to provide an evaluation

and assessment of the City's roadside landscape improvements, provide a comprehensive report on the findings, and deliver a proposed renovation program for renovating the City's aging roadside landscape improvements. The second objective is to provide designs and a specifications for the designated projects selected to be completed along major corridors within the City. The final objective is to complete the landscape improvements/renovations

of the designated projects.

Capital Cost:

		,		Fiscal Year End					
		•	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	•
		Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
ĺ	Capital Costs	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$31,000,000	\$31,150,000

Project Funding:

		Fiscal Year End						
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
001	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$31,000,000	\$31,150,000
Total Funding	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$31,000,000	\$31,150,000

Project Justification:

Once completed, the City's medians and roadside landscape will enhance the City's visual image and improve the vitality of the community.

Capital Project Worksheet

CIP Project Number 200429 CIP Project Name Doolan Park Landscape Rehabilitation

Project

Dept/Program Parks and **GASB34** Repairs / Maintenance

Beautification

Project Mgr/Lead Public Works

Project Status Not Started

Project Location Doolan Park

Project Description This is the second and final phase. The project complements and completes the

rehabilitation of Doolan Park by installing an irrigation system around the perimeter of the park and placing appropriate plant materials, and a new park sign. Maintenance staff will

work with contractors to perform work.

Capital Cost:

			Fiscal Year End						
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
Capital Costs	\$0	\$0	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000	

Project Funding:

	ı	Fiscal Year End							
		2011 - 2012	2011 - 2012 2012 - 2013 2013 - 2014 2014 - 2015 2015 - 2016 2016 - 2032						
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
001	\$0	\$0	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000	
Total Funding	\$0	\$0	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000	

Project Justification:

Previous projects included a newly renovated tot lot play area that is ADA accessible, new benches, tables and garbage containers made from recycled materials, and a newly renovated walkway. This work will further add to the work previously completed. The park currently needs new playground bark at \$5,000-7,000 to meet playground safety standards.

Capital Project Worksheet

CIP Project Number 200512 CIP Project Name Downtown Landscape Rehabilitation

Dept/Program Parks and GASB34 Repairs / Maintenance

Beautification

Project Mgr/Lead Public Works
Project Status Not Started

Project Location Railroad Ave. from Stanley to P Street

Project Description This project complements and completes the landscape rehabilitation at the entrances into

the Downtown core. Improvements may include improved plant material, irrigation systems, hardscape, etc. Improvements will occur at the many landscaped areas throughout the

Downtown.

Fund W refers to future anticipated revenue.

Capital Cost:

	ı		Fiscal Year End						
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
Capital Costs	\$0	\$0	\$0	\$0	\$25,000	\$75,000	\$0	\$100,000	

Project Funding:

			Fiscal Year End							
	•	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
W	\$0	\$0	\$0	\$0	\$25,000	\$75,000	\$0	\$100,000		
Total Funding	\$0	\$0	\$0	\$0	\$25,000	\$75,000	\$0	\$100,000		

Project Justification:

There are many existing landscape parcels located throughout the Downtown area. Many of these landscape areas act as gateways into the Downtown area. The rehabilitation of these areas is necessary to developing a landscaping theme that is consistent with the downtown redevelopment.

Capital Project Worksheet

CIP Project Number 201022 CIP Project Name Holmes and Arroyo Mocho Vacant Lot

Landscaping

Dept/Program Parks and GASB34 Capital Asset

Beautification

Project Mgr/Lead Public Works

Project Status Not Started

Project Location Holmes North East of Anza

Project Description This area is located on the southeast side of Holmes Street, adjacent to the Arroyo. The

area is approximately 17,500 square feet and is currently covered with vegetation consisting of indigenous grasses and established native trees are growing on the northern and southern perimeter of the vacant parcel. This vacant parcel is used annually to temporarily store the accumulated gravel that has to be removed from beneath the Holmes Street Bridge. A plan will be created to add limited unobtrusive landscape elements which help beautify the vacant property and allow continued maintenance operations. Phase two is

estimated to cost \$90,000 which includes the design and installation of a water meter

irrigation system.

Capital Cost:

		,		Fiscal Year End							
		·	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-		
		Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
ĺ	Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000		

Project Funding:

			Fiscal Year End							
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
001	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000		
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000		
M&O C	Costs 201022	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000		

Project Justification:

This project will beautify an existing vacant lot by extending existing landscaping to create a visually appealing corridor.

Capital Project Worksheet

CIP Project Number 201023 CIP Project Name Holmes and Deer Hollow Landscaping

Dept/Program Parks and **GASB34** Capital Asset

Beautification

Project Mgr/Lead Public Works
Project Status Not Started

Project Location Holmes and Deer Hollow Vacant Lot

Project Description This area is a triangular shaped section of property located on the east side of the corner of

Holmes Street and Vallecitos Road. The area is approximately 34,000 square feet and is currently covered with vegetation consisting of indigenous grasses and four small almond trees that are in moderate to fair condition. The planned capital improvement for Holmes and Deer Hollow is to landscape the entire lot to match nearby landscaping. This phase will require the creation of landscape installation plans by a licensed landscape architect. Upon the creation of approved design and construction plans, the project can be put out to bid. This project would include the installation of a water meter and design of an irrigation

system. The estimated installation costs is \$165,000.

Capital Cost:

				Fiscal Year End							
		•	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-		
		Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
Ī	Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000		

Project Funding:

		Fiscal Year End								
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
001	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000		
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000		
M&O C	Costs 201023	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Project Justification:

This project will beautify an existing vacant lot by extending existing landscaping to create a visually appealing corridor. The trail section will also be enhanced. There will be an increase in the needed maintenance as the area will be planted with various trees and landscape plantings.

Capital Project Worksheet

CIP Project Number 200427 CIP Project Name Jack London Landscape Rehabilitation

Project

Dept/Program Parks and GASB34 Repairs / Maintenance

Beautification

Project Mgr/Lead Public Works

Project Status Not Started

Project Location Jack London between Curlew and Isabel

Project Description Rehabilitation of landscape area located along the south side of Jack London between

Curlew St. and Isabel Avenue. This project will replace the plants that were damaged and

removed during the installation of the Isabel Extension Project.

Capital Cost:

	•		Fiscal Year End								
	•	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-			
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total			
Capital Costs	\$0	\$0	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000			

Project Funding:

	ı		Fiscal Year End							
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
001	\$0	\$0	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000		
Total Funding	\$0	\$0	\$0	\$0	\$25,000	\$100,000	\$0	\$125,000		

Project Justification:

The plants were significantly damaged during the installation of the Isabel Extension Project. Replacing the damaged plants will improve the visual appearance of the area and the community.

Capital Project Worksheet

CIP Project Number 200646 CIP Project Name LARPD Park Facilities Fee Reimbursements

Dept/Program Parks and **GASB34** N/A Non City Project

Beautification

Project Mgr/Lead Community Development

Project Status In Progress

Project Location Citywide

Project Description Park facilities fees are collected by the City and reimbursed to LARPD for future LARPD

capital improvement projects identified in LARPD's Capital Improvement Program/Master Plans. Current budget numbers are only rough estimates. Actual reimbursement will depend on the actual Park Facilities Fees revenue collected. 10% funds reserved for trails portion may be identified for City projects. The expenditures shown in FY 12/13 and 13/14

include \$50,000/year to administer the program.

Capital Cost:

			Fiscal Year End						
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-	
_	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
Capital Costs	\$4,450	\$670,000	\$1,368,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$11,042,450	

Project Funding:

			Fiscal Year End							
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
337	\$4,450	\$670,000	\$1,368,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$11,042,450		
Total Funding	\$4,450	\$670,000	\$1,368,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$11,042,450		

Project Justification:

Provides reimbursement of construction cost for Park Facilities fee projects that are constructed by LARPD.

Projects include:

Robertson Park Trail/Repsite Area (LARPD CIP #623)

Cayetano Park (LARPD CIP #627)

Robertson Park Equestrian Improvements (New LARPD Project)

May Nissen Park Excercise Equipment (New LARPD Project)

Robertson Park Playground Improvements (New LARPD Project)

May Nissen Park Exercise Equipment (New LARPD Project)

Robertson Park Playground Improvements (New LARPD Project)

Community Gardens (New LARPD Projects

Robertson Park Dog Area (New LARPD Project)

Robert Livermore Park Playground (New LARPD Project)

Capital Project Worksheet

CIP Project Number 201224 CIP Project Name Lizzie Fountain Upgrade

Dept/Program Parks and GASB34 Non-capital Project

Beautification

Project Mgr/Lead Community Development

Project Status Not Started

Project Location Lizzie Fountain

Project Description Design and reconstruct Lizzie Fountain chemical feed system to meet and maintain

chemical levels that are safe and meet health standards.

Capital Cost:

	ı		Fiscal Year End							
	·	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
Capital Costs	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,00		

Project Funding:

			Fiscal Year End							
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_		
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
001	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000		
Total Funding	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000		

Project Justification:

The current system will not maintain proper chemical levels which may create health and safety issues and the fountain is constantly turning off due to improper chemical levels.

Capital Project Worksheet

CIP Project Number 200411 CIP Project Name Murrieta Street Improvements Phase 3,4,6

Dept/Program Parks and **GASB34** Capital Asset

Beautification

Project Mgr/Lead Community Development

Project Status Not Started

Project Location Murrieta Blvd.

Project Description Phase 3: Murrieta Blvd. from Del Norte Dr. to Chippewa St. includes reconstruction of

median islands, new median irrigation and landscaping, and sidewalk.

Phase 4: Murrieta Blvd. from Chippewa St. to Pine St. includes reconstruction of median islands, new median irrigation and landscaping, sidewalk; and from Cedar Dr. to Pine St.

includes reconstruction of medians, new median irrigation and landscaping.

Phase 6: Murrieta Blvd. from Holmes St. to Fenton Street includes sidewalk.

Fund 678 refers to Measure B 2000 Programmatic Pass-Through-Funds.

Out years are for design and construction of phases 3, 4 and 6.

Capital Cost:

	ı			Fiscal	Year End	Fiscal Year End							
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_					
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total					
Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275,000	\$2,275,000					

Project Funding:

	·		Fiscal Year End							
		2011 - 2012	2012 2012 - 2013 2013 - 2014 2014 - 2015 2015 - 2016 2016 - 2032							
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
650	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000		
678	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$825,000		
Total Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275,000	\$2,275,000		
M&O C	Costs 200411	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000		

Project Justification:

Provides for beautification of one of the City's major corridors and improves traffic safety. The median along Murrieta Blvd along these reaches has reached the end of its useful and need to be replaced because it is too short.

Capital Project Worksheet

CIP Project Number 201321 CIP Project Name Park Fee Update

Dept/Program Parks and **GASB34** Study - not related to a project

Beautification

Project Mgr/Lead Community Development

Project Status Not Started

Project Location Engineering Division

Project Description Update the Park Fee Program approximately every 5 years. The project work includes re-

estimating Park Fee funded projects Citywide and recalculate fee if necessary.

Capital Cost:

	ı			Fiscal	Year End			•
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
Capital Costs	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Funding:

				Fiscal Y	ear End			-			
		2011 - 2012	2012 2012 - 2013 2013 - 2014 2014 - 2015 2015 - 2016 2016 - 2032								
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total			
337	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000			
Total Funding	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000			

Project Justification:

Peridically, the Park Fee Program needs updating to re-estimate the park costs associated with development. This will aide in developing the fee rates to ensure adequate fees are collected and update the nexus study.

Capital Project Worksheet

CIP Project Number 200920 CIP Project Name Ravenswood Historical Site Imps./Bldg.

Repairs

Dept/Program Parks and GASB34 N/A Non City Project

Project Mgr/Lead Community Development

Project Status In Progress

Project Location Ravenswood Historical Site

Beautification

Project Description This project is divided into two separate components: A building repair component and a

site improvement component.

The building repair component, which is based on the site assessment report by Alana, Buick and Bers in 2006, recent staff site visits and contractor quotes, consists of high priority exterior repairs, including replacing and repainting the veranda decking and replacing the rear porch/staircase on the main house; and replacing the roof, siding, and repainting the carriage barn. These expenditures are identified in FY 12/13.

The site improvement component will provide a comprehensive evaluation and assessment of the existing conditions of the buildings and grounds. Needed improvements, repairs and maintenance will be identified and prioritized and will include other improvements such as listed in the Ravenswood Specific Plan. The second phase will be to determine the costs associated with the work to be done and identify where the funding will come from as well as establishing a projected timeframe to complete the various improvements. Thus far, estimates for the project are as follows: Reconfiguring the parking lot, seal & stripe (\$60,000); Restore Carriage house/barn (\$600,000); Seal and protect (French drains) basement of Bedroom House (\$350,000); Install fire sprinkler systems in Main House, Carriage House/Barn, Restroom (\$80,000); Replace plaster molding and repair wall paper in Bedroom House (\$75,000), Stabilize winery ruins (unknown cost). Funding for these imrpovements are included in the out years.

Refer to LARPD Project 311.

Capital Cost:

	·			Fiscal	Year End			-
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
Capital Costs	\$0	\$0	\$183,490	\$0	\$0	\$0	\$1,165,000	\$1,348,49

Project Funding:

			Fiscal Year End							
		2011 - 2012	2012 2012 - 2013 2013 - 2014 2014 - 2015 2015 - 2016 2016 - 2032							
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
001	\$0	\$0	\$0	\$0	\$0	\$0	\$582,500	\$582,500		
310	\$0	\$0	\$133,490	\$0	\$0	\$0	\$0	\$133,490		
323	\$0	\$0	\$50,000	\$0	\$0	\$0	\$582,500	\$632,500		
Total Funding	\$0	\$0	\$183,490	\$0	\$0	\$0	\$1,165,000	\$1,348,490		

Project Justification:

This project will ensure the integrity of the historic site and improve operations.

Capital Project Worksheet

CIP Project Number 199124 CIP Project Name Stanley /Holmes Fence Replacement

Dept/Program Parks and **GASB34** Capital Asset

Beautification

Project Mgr/Lead Community Development

Project Status Not Started

Project Location Along Holmes Street and Stanley Blvd.

Project Description A detailed beautification Master Plan and preliminary assessment district financing

evaluation has been completed for replacing the existing non-access, grape stake fencing along the east wall of Holmes Street from Paris Way to Anza Way, west side of Holmes St. from Catalina Dr. to Mocho St. and south side of Stanley Blvd. 350' west of Nancy St. to

Wall St. with either a new block wall or wood fencing.

FY 14/15 expenditures are for potential formation of an Assessment District depending on

results of prioritization of infrastructure Rehab program elements.

Capital Cost:

				Fiscal	Year End			•
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
Capital Costs	\$86,460	\$0	\$0	\$0	\$75,000	\$0	\$2,900,000	\$3,061,460

Project Funding:

	,	Fiscal Year End							
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-	
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total	
001	\$86,460	\$0	\$0	\$0	\$75,000	\$0	\$2,900,000	\$3,061,460	
Total Funding	\$86,460	\$0	\$0	\$0	\$75,000	\$0	\$2,900,000	\$3,061,460	

Project Justification:

Replacement of the existing deteriorating grape stake fence will aesthetically enhance these areas of Holmes St. and Stanley Blvd. as well as the adjacent neighborhoods.

Capital Project Worksheet

CIP Project Number 199822 CIP Project Name Street Landscape Areas - Annual Renovation

Dept/Program Parks and GASB34 Repairs / Maintenance

Beautification

Project Mgr/Lead Public Works
Project Status Not Started

Project Location City-wide

Project Description This project provides for replacing the plants within the streetscape that have failed and

have been removed or need to be removed and replaced throughout the City. Staff will work with the Beautification Committee to determine the type of replacement plants that will be

used.

Capital Cost:

				Fiscal	Year End			-
	•	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
Capital Costs	\$44,470	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$244,

Project Funding:

				Fiscal Y	ear End			-				
		2011 - 2012 2012 - 2013 2013 - 2014 2014 - 2015 2015 - 2016 2016 - 2032										
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total				
001	\$34,390	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$234,390				
316	\$10,080	\$0	\$0	\$0	\$0	\$0	\$0	\$10,080				
Total Funding	\$44,470	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$244,470				

Project Justification:

This project will enhance the existing landscape areas throughout the City by replacing landscape areas with improved species selection.

Capital Project Worksheet

CIP Project Number 200658 CIP Project Name Tree Inventory

Dept/Program Parks and **GASB34** Study - not related to a project

Beautification

Project Mgr/Lead Public Works

Project Status Not Started

Project Location Citywide

Project Description Provide an inventory of the City's urban forest and perform maintenance to trees as

described in the report.

Capital Cost:

				Fiscal	Year End			•
		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	-
	Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total
Capital Costs	\$0	\$0	\$0	\$0	\$60,000	\$50,000	\$750,000	\$860,000

Project Funding:

			Fiscal Year End								
			2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2032	_		
		Prior Years	Requested	Requested	Requested	Requested	Requested	Out Years	Total		
[001	\$0	\$0	\$0	\$0	\$60,000	\$50,000	\$750,000	\$860,000		
	Total Funding	\$0	\$0	\$0	\$0	\$60,000	\$50,000	\$750,000	\$860,000		

Project Justification:

This study will provide a physical inventory of the City's street trees, park trees and other City maintained trees. The data will be collected into a data base and sorted by a tree maintenance software program. The study will identify each tree's location within +/- one foot using GPS technology and an assessment of each tree's attributes and condition (botanical name, common name, estimated height, structural condition, root condition etc.). The study can also include an assessment of the condition of the curb, sidewalk and tree well surrounding the tree. This study can then be used to create a tree management plan that will identify hazardous trees or hazardous conditions that the City can address through a tree maintenance program. Once the program is developed, the city will institute a program and schedule to complete the required tree maintenance.