



**City of St. Helena
Parks and Recreation Commission
Regular Meeting
Monday, March 15, 2021 @ 4:30 PM**

In accordance with Executive Orders N-25-20, N-29-20, and guidance from the California Department of Public Health on gatherings, remote public participation is allowed. We will address the Order in the following ways: Members of the public may not physically attend meetings. The Parks and Recreation Commission meeting will be live-streamed on Comcast Channel 28 and on the City's website, barring technical difficulties. Those members of the public wishing to participate must do so remotely via Zoom electronic meetings in the following ways; by either logging onto the Zoom link located on the meeting agenda (please download the app to your computer or mobile device) and enter the meeting ID or by calling a listed number and enter the meeting ID. Public comment for Parks and Recreation Commission meetings will be accepted via email to publiccomment@cityofstheleena.org.

Please see the end of the agenda for detailed PUBLIC PARTICIPATION instructions.

Please click the link below to join the webinar: <https://us02web.zoom.us/j/85023713165>

Or iPhone one-tap :

US: +16699006833,,81513326074# or +12532158782,,81513326074#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 929 205 6099 or +1 301 715 8592 or +1 312 626 6799

Webinar ID: 815 1332 6074

International numbers available: <https://us02web.zoom.us/j/85023713165>

PLEASE NOTE: Any person who wishes to speak regarding an item on the agenda or make a comment under the "Oral Communication" portion of the agenda may do so, but please observe the time limit of four minutes.

Page

1. CALL TO ORDER

2. ROLL CALL

Commission Chair: Matt Demchuk

Vice Chair: Rebekah Weeman

Members: Michelle Deasy, Susan Kenward and Tye Taylor

City Council Member Liaison: Eric Hall

Staff Liaison: André Pichly, Parks & Recreation Director

3. PUBLIC FORUM:

An opportunity for the public to directly address the Commission on items of

interest to the public that are not listed on the agenda. Any person addressing the Commission should provide his or her name and address, and limit comments to four minutes. Because of restrictions imposed by **the Brown Act, the Commission may not engage in substantive discussion, nor take action on matters not described on the agenda.**

4. REPORTS BY STAFF AND COMMISSION

Reports by staff and/or commission on items of general interest. Brief questions for clarification may be posed and answered, and Commission may request that items be placed on a future agenda. Except under certain circumstances, **the Brown Act prohibits any other discussion or action by the Parks and Recreation Commission.**

4.1. City Staff

- Parks Maintenance
- Recreation

Commissioners

5. CONSENT CALENDAR:

Members of the Parks and Recreation Commission or the public may ask that any items be considered individually for purposes of considering alternative action, for extended discussion, or for public comment. Unless that is done, on motion may be used to adopt all recommendation actions.

5.1. Parks and Recreation Commission Meeting Minutes of February 22, 2021.

5 - 7

Prepared By: Andre Pichly, Parks & Recreation Director

[February 2021 minutes](#)

6. SCHEDULED MATTERS:

6.1. Walking Routes, Trails and Public Open Space ad hoc subcommittee update (Weeman/Deasy) information only / no staff report

9 - 26

[14 July 2020 Staff report to City Council 2](#)

[Subcommittee on Walking Routes, Trails, and Public Accessible Open Space OUTLINE Jan 2021 draft 3](#)

6.2. Swings for kids at Jacob Meily Park (Deasy) discussion only / not an action item

6.3. Capital Improvement Project budget: review and evaluation of projects and prioritization (Demchuk) action item / staff report

27 - 66

Prepared By: Andre Pichly, Parks & Recreation Director

[Work Plan Staff Report 3-15](#)

[031521 CIP Funding Worksheet](#)

7. ADJOURNMENT

The next regular meeting of the Parks and Recreation Commission will be a special meeting scheduled April 19, 2021, at 4:30 pm.

I do hereby certify that a copy of the foregoing agenda was posted on the City website on March 12, 2021.



André Pichly, Parks & Recreation Director

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in the meeting, please contact City Hall at (707) 967-2792. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting (28 CFR35.102-35.104 ADA Title II). However, City staff will attempt to assist at any time with accessibility.

THE CITY OF ST. HELENA ENCOURAGES ONLINE PUBLIC PARTICIPATION IN VIRTUAL COMMISSION MEETINGS

St. Helena, CA– The City of St. Helena is committed to public participation in City government in a manner that is consistent with guidance provided by the Napa County Public Health Official and Governor Newsom's Executive Order N-25-20. These guidelines relate to social distancing, and are intended to protect everyone by limiting the spread of COVID-19 in our community. In adherence to these guidelines, the St. Helena Parks and Recreation Commission will host a Virtual Commission Meeting on Zoom; a free teleconferencing tool that enables users to watch and/or call into the meeting from their computers or phones. This meeting will be open to public and allows for live public comment. The meeting will also be recorded, livestreamed, and posted on the City's website after the adjournment of the meeting if technical difficulties occur:

[/Portal/](#)

The ZOOM web link, meeting ID, and phone number will be listed at the top of the Parks and Recreation Commission Meeting Agenda. You will be required to enter the meeting ID, but there will be no password or participant ID.

How to Watch or Listen to Commission Meetings:

1. Watch on Comcast Channel 28
2. Watch the livestreaming video on the City's website
3. Watch and Listen on Zoom.us by clicking on the link in the Parks and Recreation Commission Agenda
4. Listen only by calling the Zoom number listed on the Commission Agenda

Watch Commission Meeting by Joining the Zoom Meeting:

1. **By Computer, Tablet, or Smart Phone:**
 - a. Before joining the virtual Commission Meeting, it is highly encouraged that you download the Zoom App. To sign up for your own free account, visit zoom.us/signup and enter your email address. You will receive an email from Zoom (no-reply@zoom.us). In this email, click Activate Account.
 - b. If you are logged into your account, Enter the **Meeting ID** listed on the Commission Agenda. If you have not created an account go to: <https://zoom.us/join> and enter the **Meeting ID**
 - c. Select if you would like to connect audio and/or video and tap **Join Meeting**.
 - d. For specific instructions for your device, go to: <https://support.zoom.us/hc/en-us/articles/201362193-Joining-a-Meeting>
2. **Listen Only by Telephone:**
 - a. **Dial** the number listed on the Commission Agenda.

- b. At the prompt, enter the **Meeting ID** provided on the top of the Commission Meeting Agenda and **Press #. A participate ID is not required.**
- c. To disconnect from the meeting, hang up the phone.

Ways to Provide Public Comment:

While attending the virtual Parks and Recreation Commission Meeting, the public will have the opportunity to provide live public comment during Public Forum and after each agenda item. When it is the appropriate time for public comment the Mayor will verbally open public comment. At this time each individual is permitted 4 minutes to speak.

1. **Send a Public Comment in Advance to publiccomment@cityofsthelena.org.**

The easiest way to provide public comment is to email your public comment. Public comments may be emailed to publiccomment@cityofsthelena.org. Please include in the subject line "COMMENT TO PARKS AND RECREATION COMMISSION and the AGENDA ITEM". Any public comment is required to be submitted no later than 1 hour before the scheduled meeting and will be included as an attachment to the agenda.

2. **Provide Comment through Zoom meeting from a computer, tablet, or smart phone**

This option allows the public to virtually attend the meeting as a muted 'attendee' with no video or screen sharing capabilities. You will be able to see and hear those participating in the meeting, but they will not be able to hear you until the host unmutes you.

If you wish to provide public comment during a specific agenda item or during public forum, you can use the "**raise hand**" feature located in the control panel at the bottom of your screen. The icon is a small blue hand. In Windows you can also use the Alt+Y keyboard shortcut to raise or lower your hand. In Mac you can also use the Option+Y keyboard shortcut to raise or lower your hand.

The host will be notified that you've raised your hand and you will be placed in a queue with all incoming requests.

When it is your turn to speak, you will be notified that the host has unmuted you. To be removed from the queue, just click the '**raise hand**' button again.

3. **Call in to the ZOOM meeting from a cell phone or landline phone only**

This option allows the member of the public with the opportunity to verbally participate in public comment.

If you wish to speak during public comment time dial ***9** on your telephone.

The host will be notified that you would like to speak and you will be placed in a queue with all incoming requests.

When it is your turn to speak, you will be notified that the host has unmuted you. You may press ***9** again if you wish to be removed from the queue.

You will be notified at the end of your statement that you have been muted.

**City of St. Helena
Parks and Recreation Commission
Special Meeting
February 22, 2021**

Meeting Minutes – Action Items Only

1. Call to Order 4:33 pm

2. Roll Call

The following were present:

- Commission Chair: Matt Demchuk
- Vice Chair: Rebekah Weeman
- Members: Susan Kenward, Michelle Deasy
- Staff: Parks & Recreation Director André Pichly, Operations Manager Clayton Church, Finance Director April Mitts, Finance Manager Mandy Kellogg, Recreation Supervisor Amalia Kulczycki
- City Council Member Liaison Eric Hall
- Absent: Tye Taylor

3. Public Forum – none

4. Reports by Staff and Commission – given by staff and commissioners.

- Weeman shared conversation she had with a community member about how there is no swing at Meily Park – asked that this be agendaized for March; also stated there was a lack of information about the community garden in Meily Park and asked where this could be found. An email address of sthelenagarden@gmail.com was shared.

5. Consent Calendar

- January 11, 2021 minutes – approved. Motion by Weeman; Kenward 2nd.

6. Scheduled Matters

6.1 – Update by ad hoc subcommittee on Starr Baldwin Park improvements (Weeman) - information only / not an action item / no staff report.

- Discussed including project ideas into next CIP discussion.

6.2 – Parks & Recreation department budget and Capital Improvement Project budget discussion (Mitts/Kellogg) – information only / not an action item / no staff report.

- Suggested that the CIP be planned for 5-years out.
- Ongoing operational costs be considered when selecting projects and their impacts on operations.
- should understand project costs.

Requests for items to add to next meeting agenda:

- Capital Improvement Project budget – review and evaluation of projects and prioritization (Demchuk) – action item.
- Swings for kids at Meily Park (Weeman) discussion only – not an action item

7. Adjournment

Meeting Adjourned: 6:34 pm.

APPROVED:

Matthew Demchuk

Matthew Demchuk, Chair

ATTEST:

Andre Pichly

André Pichly, Director of Parks & Recreation

Signature: Matthew Demchuk
Matthew Demchuk (Apr 15, 2021 10:53 PDT)

Email: matthew@demchuk.com

February 2021 minutes

Final Audit Report

2021-04-15

Created:	2021-04-15
By:	Andre Pichly (apichly@cityofsthelena.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAAr96BCLInUsvCcnXDw-Fcj53vYKQ_4MBV

"February 2021 minutes" History

-  Document created by Andre Pichly (apichly@cityofsthelena.org)
2021-04-15 - 5:46:09 PM GMT - IP address: 75.144.20.138
-  Document emailed to Matthew Demchuk (matthew@demchuk.com) for signature
2021-04-15 - 5:46:37 PM GMT
-  Email viewed by Matthew Demchuk (matthew@demchuk.com)
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-  Document e-signed by Matthew Demchuk (matthew@demchuk.com)
Signature Date: 2021-04-15 - 5:53:20 PM GMT - Time Source: server- IP address: 69.181.129.234
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Report to the City Council
Regular City Council - 14 Jul 2020

Agenda Section: **NEW BUSINESS**

Subject: Discussion and Direction Regarding Parks and Recreation
Commission Recommendations on Walking Routes, Trails,
and Publicly Accessible Open Space

CEQA Exempt
Determination:

Prepared By: Mark T. Prestwich, City Manager

Reviewed By: April Mitts, Finance Director

Approved By: Mark T. Prestwich, City Manager

BACKGROUND

On May 9, 2019, the Parks & Recreation Commission created a subcommittee on Accessible Open Space and Trails. The Subcommittee subsequently met internally and with other community members, property owners, and local groups and organizations, to discuss ways to enhance and expand walking opportunities in St. Helena.

As a foundation to their work, Subcommittee Members reviewed the City's 2040 General Plan and the 2017 City-adopted Pedestrian Plan (a portion of the county-wide plan). The following excerpts of each plan are noted below:

Walking goals in the St. Helena General Plan include:

- Creating safe places to walk and bike
- Creating connected places to walk and bike
- Completing the City's pedestrian and bicycle network
- Making all City streets 'complete streets' –e.g. every street should have a safe area for walkers and for cyclists

The General Plan states that in regards to new developments:

- Any development or major modification to existing developments should pay a multimodal mitigation fee to support pedestrian and bicycle access routes

Open space goals in the General Plan include:

- An integrated open space system that includes parks, trails and open spaces to create opportunities for residents to walk and to bicycle

The General Plan also sets out:

- Sites to work on better walking connections

The Pedestrian Plan states:

- The City of St. Helena has worked to create a pedestrian-friendly community
- It suggests additional investments to create an accessible, connected pedestrian network citywide

In late January 2020, the Subcommittee prepared a report (attached) presenting recommendations including the creation of five recommended walking loops. The Parks & Recreation Commission reviewed the Subcommittee's Report at their meeting of June 15, 2020, and endorsed the Subcommittee's recommendations as a formal recommendation to the City Council.

DISCUSSION

The Subcommittee's policy suggestions to effectuate these goals:

- Identify walking locations and routes in town where connectivity and safety already exist, and also potential sites for improvement
- Create signage and maps for existing and new walking routes (in coordination with eventual new downtown signage and downtown merchants)

The Subcommittee's policy suggestion with new developments:

- On any new or modified projects, the City should also ask for public path(s) through or on the edge of new or modified development to ensure that pedestrian connectivity is both maintained and enhanced

The Subcommittee's policy suggestion around open space:

- The City should endorse the concept of open space walking trail access and voluntary walking-access easements in exchange for City assumption of pedestrian liability

The Subcommittee's policy suggestions:

- Commit to ensure current trails and paths through the City are kept open and publicly-accessible
- Support downtown merchants and hotel guests, visitors, and citizens-alike
- Designate an initial set of downtown walking loops of varying lengths starting and ending on Main Street
- Create a 'Historic St. Helena' walking trail that showcases key historic sites in our town

Walking path and trail opportunities identified by the Subcommittee include:

- Identify walking locations and routes in town where connectivity and safety already exist, and also potential sites for improvement
- Add a small turn-around loop at the end of the Library Lane - Adams Street open space walking path to the Napa River
- Add trail extensions along the Napa River and Sulfur Creek corridors
- Longer term: add an accessible trail around the City's York Creek property

It is important to note that while publicly-owned property and right-of-way can be included as a designated walking trail/route, any segments on private property will require a negotiated agreement with the property owner to address, at minimum, issues related to indemnity, liability, access, signage, hours of operation, closure, etc.

It is recommended the Council review, discuss, and provide direction on Parks & Recreation Commission recommendations. If there is Council interest in advancing the recommended initiatives, the City Manager recommends the initiatives 1) be added to the City's 2020 Workplan, and 2) the Parks & Recreation Committee Subcommittee on Accessible Open Space and Trails continue to participate in further refining and advancing Council-endorsed recommendations in coordination with City staff.

FISCAL IMPACT

Not applicable.

RECOMMENDED ACTION

Review, discuss, and provide direction.

ATTACHMENTS

[Walking Trails and Open Space Subcommittee report](#)

Subcommittee on Walking Routes, Trails, and Publicly Accessible Open Space

Report to Parks & Recreation Commission

January 27, 2020

- Background: Starting in the summer of 2019, at the direction of the Parks & Recreation Commission, the subcommittee has been meeting internally and with other community members, property owners, and local groups and organizations, to discuss ways to enhance and expand walking opportunities in our rural town
- Members are:
 - Bob Frescura and Rebecca Weeman, appointed by the Parks & Rec Commission
 - Richard Seiferheld, Anne Cottrell, Pam Smithers, and Gayle Davies, citizen participants
 - David Knudsen, Council Member
- Existing Policies: St. Helena's existing General Plan and Pedestrian Plan includes several goals, policies, suggested action items aimed at improving pedestrian and walking opportunities, and publicly accessible open space
- Walking goals in the St. Helena General Plan, adopted in 2019, are:
 - Creating **safe places to walk** and bike
 - Creating **connected places** to walk and bike
 - Complete the City's **pedestrian and bicycle network**
 - Make all city streets '**complete streets**' –e.g. every street should have a safe area for walkers and for cyclists
 - The subcommittee's policy suggestions to effectuate these four goals:
 - **Identify walking locations and routes in town** where connectivity and safety already exist, and also potential sites for improvement
 - Create **signage and maps** for existing and new walking routes (in coordination with eventual new downtown signage and downtown merchants)
- The General Plan also states that in regards to new developments:
 - Any development or major modification to existing developments should pay a multimodal **mitigation fee** to support pedestrian and bicycle access routes
 - The subcommittee's policy suggestion in this area:
 - *On any new or modified projects, the **city should also ask for public path(s)** through or on the edge of new or modified development to ensure that pedestrian connectivity is both maintained and enhanced*

- Open space goals in the General Plan include:
 - o An integrated open space system that includes parks, **trails and open spaces**
 - o Create **opportunities for residents to walk** and to bicycle
 - o The subcommittee's policy suggestion around open space:
 - *The city should endorse the concept of **open space walking trail access** and voluntary walking-access easements in exchange for city assumption of pedestrian liability*
- The General Plan also sets out:
 - o Three sites to work on better walking connections
 - o The subcommittee would like to improve those locations through these specific recommendations:
 - *Add a small **turn-around loop** at the end of the Adams St path*
 - *Add **trail extensions** along the Napa River and Sulfur Creek corridors*
 - *Longer term: add an **accessible trail** around the city's York Creek property*
- The Pedestrian Plan, a portion of the county-wide plan, was approved by the city in 2017. It states:
 - o The City of St. Helena has worked to create a **pedestrian-friendly community**
 - o It suggests additional investments to create an **accessible, connected pedestrian network citywide**
 - o The subcommittee's policy suggestion:
 - *Commit to ensure **current trails** and paths through the city are kept open and publicly-accessible*
- Beyond the General Plan and Pedestrian Plan, other initiatives to support a walking city:
 - o Support downtown merchants and hotel guests, visitors, and citizens-alike
 - o The subcommittee's policy suggestion:
 - *Designate an initial set of **downtown walking loops** of varying lengths starting and ending on Main St*
 - *Create a '**Historic St. Helena**' walking trail that showcases key historic sites in our town*

- To re-state, the committee recommends the following activities in these categories
 - o Existing walking locations, loops and trails
 - Commit to ensure **current trails** and paths through the city are kept open and publicly-accessible
 - Make sure Pedestrian Plan is kept up-to-date and city provides access
 - Designate an initial set of **downtown walking loops** of varying lengths starting and ending on Main St
 - Create a '**Historic St. Helena**' walking trail that showcases key historic sites in our town
 - Create **signage and maps** for these existing and new walking routes (in coordination with eventual new downtown signage and downtown merchants)
 - Subcommittee's suggestions are in Appendix A (designated loops) and Appendix B (signage and maps)
 - o Open space
 - The city should endorse the concept of **open space walking trail access** and voluntary walking-access easements in exchange for city assumption of pedestrian liability
 - Suggested rules
 - o Sunrise-to-sunset access only
 - o Dogs on leash only
 - Provided by city
 - o Signage
 - o Public safety and rules enforcement
 - o Possible maintenance assistance
 - Property owners can
 - o Close for certain periods with advanced notice
 - Approach
 - o Either voluntary access or easement, depending on circumstance
 - o Possible initial 'see if it works' period
 - o Development:
 - On any new or modified projects, the **city should ask for public path(s)** through or on the edge of new or modified development to ensure that pedestrian connectivity is both maintained and enhanced
 - Possible exchange for relief from proposed mitigation fees

- o Walking path and trail opportunities
 - **Identify walking locations and routes in town** where connectivity and safety already exist, and also potential sites for improvement
 - Subcommittee to continue its work, reporting
 - Add a small **turn-around loop** at the end of the Library Lane - Adams St open space walking path to the river
 - Add **trail extensions** along the Napa River and Sulfur Creek corridors
 - Longer term: add an **accessible trail** around the city's York Creek property
 - Subcommittee will surface further steps and help further discussions
- Next steps:
 - o Report approval by Parks & Recreation Commission
 - o As directed by City Manager Mark Prestwich, internal sponsor would be City Attorney Kara Ueda
 - o Working with the subcommittee, City Attorney would write staff report for delivery to council

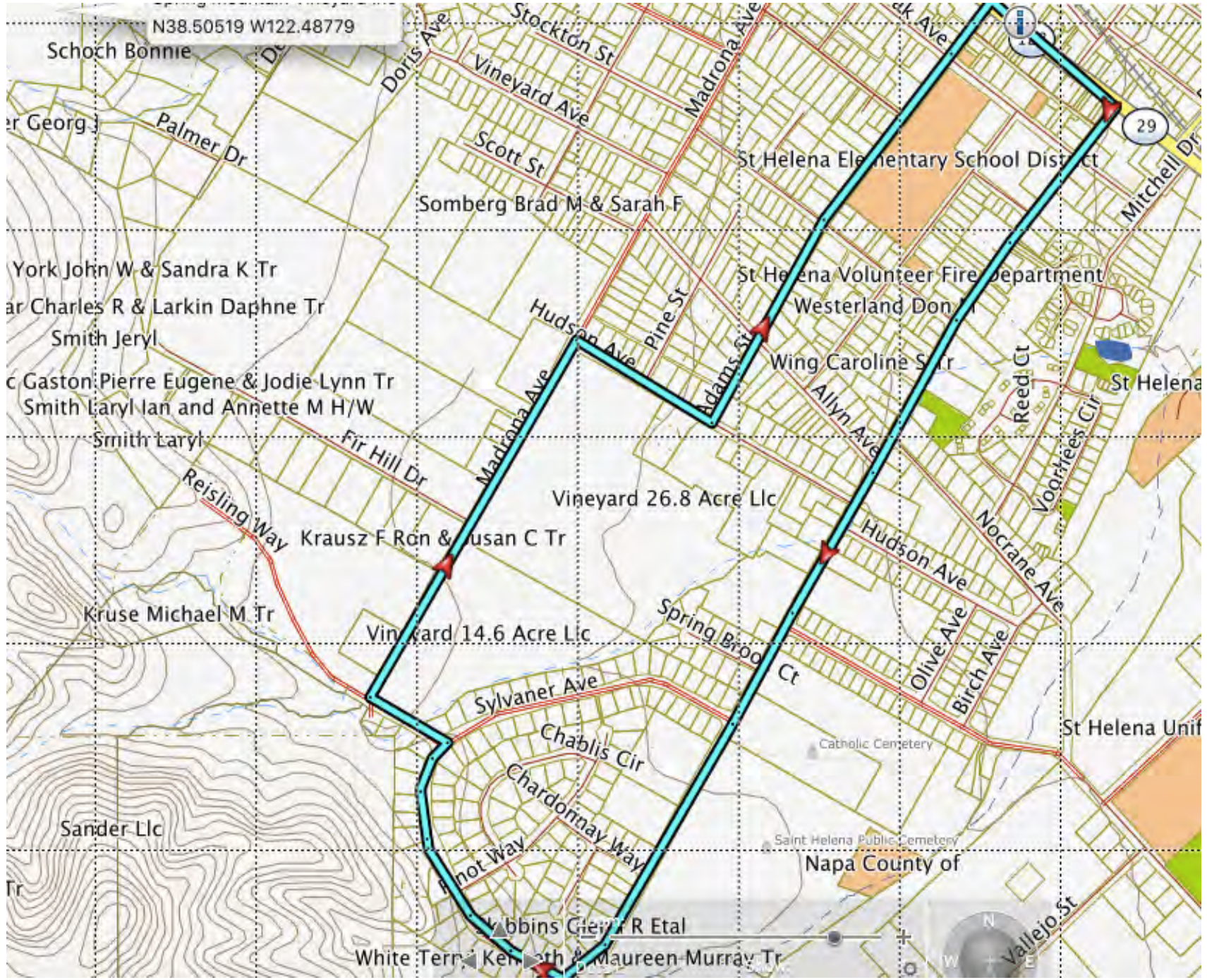
Appendix A

Designated Walking Loops

Suggested loops are:

- Downtown Church Walk (start and stop in front of Chamber of Commerce)
 - o Downtown/Adams/Spring/Oak St
 - 15 - 20 minutes
- Historic Main St. Walk
 - o Downtown to Beringer
 - 20 – 30 minutes
 - o Downtown to Vintage Hall
 - 20 – 30 minutes
- Historic Spring St. Walk
 - o Downtown/Spring/Cemetery
 - 40 min – 1 hour
- Napa River Walk
 - o Downtown/Adams/Library Lane to river
 - 50 min – 1¼ hour
- West Side Neighborhood Walk
 - o Downtown/Spring/Sylvaner/Madrona/Adams
 - 50 min – 1¼ hour

Sample routes attached



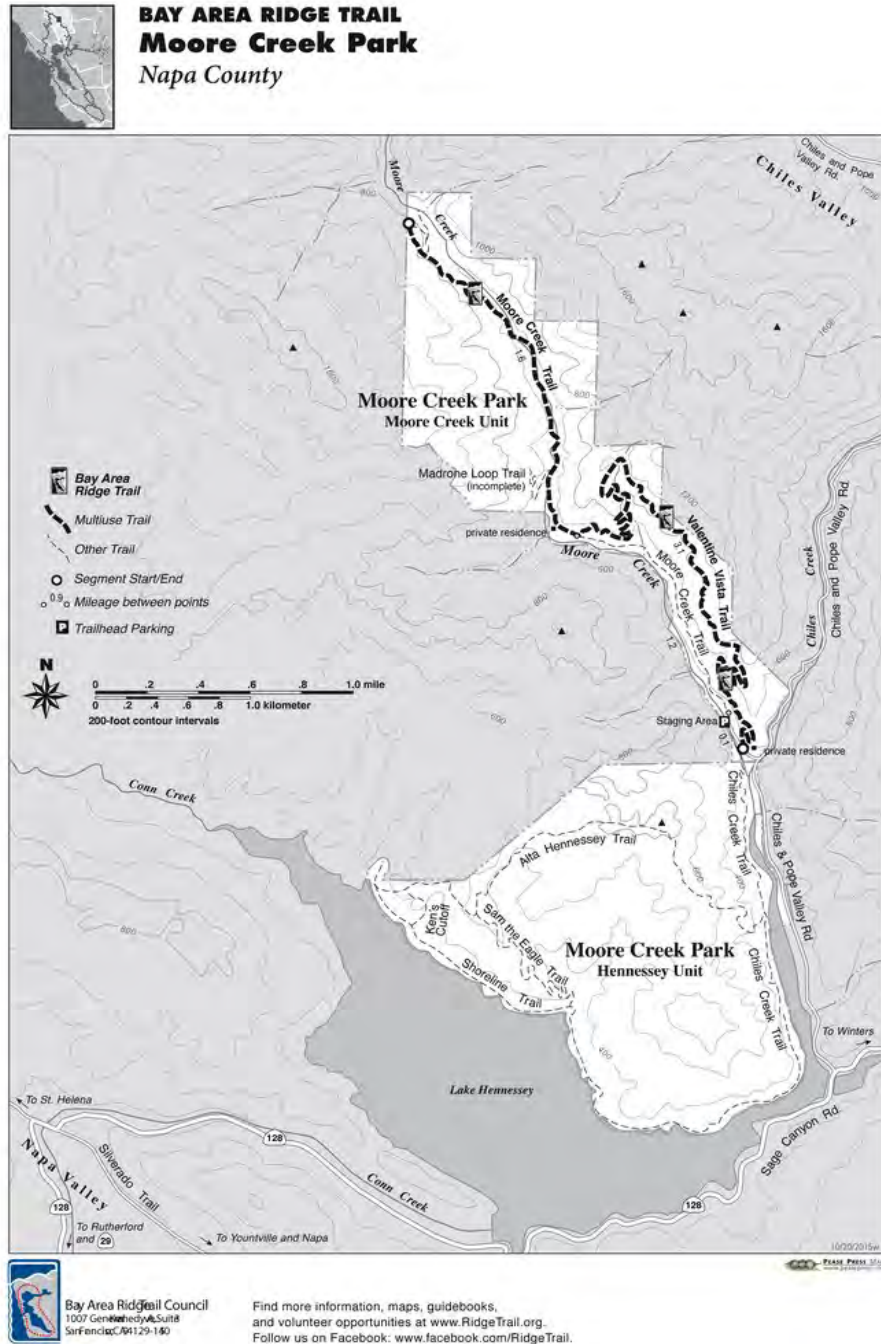
Appendix B
Walking Signage and Maps

Samples attached









Subcommittee on Walking Routes, Trails, and Publicly Accessible Open Space (2019 – on-going)

Report to Parks & Recreation Commission and City Council

January 2021 draft 3

OUTLINE

Overview

- ‘City of St. Helena Open Space and Pathways’ and logo
- St. Helena can be a center for passive walking and recreation
- Good for residents, second homers, downtown merchants—another world-class reason to visit
- Implements General Plan and Pedestrian Plan
- Provides connectivity through town
- Walkability improves property values

- Section summary
- Overall timeline
- Budget

- Implementation plan
- Institutional suggestions
- Other things we discovered during our investigations

- Committee members (background)
- Staff
- Parks & Rec
- Chamber of Commerce
- Historical Society
- Napa Open Space
- Napa Land Trust

Section 1: Walking loops and trails

- Type/location/enhancements

- o Downtown-centered walking paths
 - o Historic St. Helena walking paths
 - o Variety of lengths, types
- Activity
 - o Signage
 - o Maps
 - o Improvements
 - o Rules and regulations—what do other municipalities do, napa city parks
- Internal and external sponsors
- Implementation plan and timeline
- Budget

Section 2: Voluntary open space easements and access

- Model
 - o Access for liability assumption
- Type/location (example)
 - o Agriculture and woodlands
 - o River and creek corridors
 - o Quasi-public spaces such as schools
- Activity
 - o Access model agreement
 - o Easement model agreement
 - o Expected rules
 - Sunrise-to-sunset
 - Dogs on leash
 - Temporary closures (e.g. harvest)
 - o Signage
 - o Maps
 - o Improvements and maintenance
 - o Public safety and rules enforcement
 - o Maintenance assistance
- Internal and external sponsors
- Implementation plan and timeline

- Budget

Section 3: New developments and existing development paths

- Types
 - o Public path dedication within new developments in exchange for relief from proposed mitigation fees
 - o Public path opportunity when negotiate for water, wastewater or purple pipe lines across private property
 - o Existing walkways deeded to the city extending from residential developments around Jacob Meily Park (for example)
- Activity
 - o Model language for agreements
 - o Included in Zoning Code update
 - o Development check-list add other development policies or procedures
 - o Included in other Planning processes
 - o Follow General Plan to complete circulation and pedestrian networks
- Internal and external sponsors
- Implementation plan and timeline
- Budget

Section 4: Existing walking paths and trail opportunities

- Types
 - o Pedestrian plan walking trails
 - o City-owned walking opportunities
 - o City-owned easements that could be converted into walking opportunities
- Activity
 - o Signage
 - o Maps
 - o Improvements
 - o Rules and regulations
- Internal and external sponsors

- Implementation plan and timeline
- Budget

Section 5:

- Detailed implementation plan
- Institutional suggestions
- Other things we discovered
 - New fence around Lower Reservoir
 - Removal of sprinkler detritus from open space
 - Encroachments on existing Sulphur Creek right-of-way

Appendices:

- Maps
- Cost estimates
- Detailed activities
- Reference materials including from other municipalities



Report to the Parks and Recreation
Commission
Commission Meeting of March 15, 2021

Agenda Section: Scheduled Matters: 6.2

Subject: Parks and Recreation Commission Work Plan: discussion on capital improvement projects and prioritization for 2021

Prepared By: Andre Pichly, Parks & Recreation Director
April Mitts, Finance Director
Clayton Church, Public Works Operations Manager
Edrees Argand, Public Works Assistant Engineer
Mandy Kellogg, Finance Manager

BACKGROUND

To ensure alignment of City Council goals and objectives with Parks & Recreation Commission interests, it has been helpful to prioritize Commission interests in the form of an annual work plan in advance of the City's budget development process. The resulting work plan should be consistent with City Council goals and focus on those issues of greatest concern within the Commission's purview. This process is also intended to ensure desired priorities can be advanced within organizational capacity and available financial resources.

Council approved goals (in no priority order) include:

- Improve and Maintain Safe and Reliable City Infrastructure with a Commitment to Environmental Stewardship & Public Health
- Stabilize, Maintain and Improve Access to Housing
- Enhance Organizational Performance and Commit to Full Public Participation, Ongoing Communication and Regional Collaboration
- Ensure Long-Term Economic Sustainability while Safeguarding St. Helena's Unique Culture & Quality of Life
- Support Thriving Families and Enhance the Safety, Well-Being, and Healthy Development of our Youth
- Support Initiatives that Respond to and Plan for Climate Change

Work plan concepts can include those issues related to park development, improvement, and maintenance; recreation programming; and policies and best practices that further the mission of the City and Parks & Recreation Department.

On February 22, 2021, the Parks and Recreation Commission discussed capital projects they would like to see on their work plan and agreed they would complete prioritization at the March 15th meeting. If approved tonight, the recommended work plan will communicate to the City Council the Commission's recommended focus and priorities for fiscal year (FY) 2021-22.

DISCUSSION

Before addressing potential projects, the Parks and Recreation Commission may consider for endorsement, below is a summary of park-related capital projects that have been completed in the last couple of years:

- **Skate Park renovation:** last year all the skateable surfaces were resurfaced and refurbished, improvements were made to non skateable surfaces in the entry to the skate park included resurfacing and refurbishing of some non-skateable surfaces, addition of 4 new elements, new fencing, stone walkway reset, All skatepark lighting was upgraded to LED, refurbished donor signage, new water fountain, and new landscaping.
- **Tennis Courts resurfacing:** all 6 tennis courts were resurfaced, with the center 4 courts receiving a slip-sheet application: new fencing with the sides of all but one court lowered, new seating with awnings, and a new back board for players to hit against for practice.
- **Dog Park expansion:** the expansion added approximated 30% more fenced area to the dog park. This expansion now places existing picnic benches and mature trees within the perimeter of the dog park. Also added were more mulch, concrete thresholds at the gates, and the relocation of a pet-waste station away from the lone water source in the dog park.
- **Restroom renovations:** Lyman restroom was remodeled in 2018 the restroom at Lyman Park was replaced with a new restroom facility; the 2 restrooms at Crane Park have been remodeled by Public Works staff.
- **New concrete pad for picnic area:** a new concrete pad was installed by Public Works for Picnic Area #1 in Crane Park, which replaced an uneven and hazardous old cement pad; failed tree was removed during this project and another tree planted in Crane Park.
- **ADA-compliant water fountain/bottle filling stations:** City staff has installed 4 stations in 2 City parks (2 in Lyman and 2 in Crane).

In addition, some projects that the Parks and Recreation Commission endorsed are "in the queue" and await completed estimates or additional funding:

- **Crane Park Playground Replacement:** Estimated cost \$250,000 for new play structure for ages 2-12. This project is primarily funded by Proposition 68 grant funds (\$177,952) with a 20% match by the City (\$72,048).
- **Crane Park Playground Fencing:** Estimated cost \$15,000

- **Crane Park Lighting Improvements:** Budget for the project is \$80,000; \$46,996 has been spent. Costs are anticipated to be higher. The City has a contract with GHD for project design a total amount of \$25,500 and have \$4,829.78 left in GHD's contract. Improvements include pathway lighting and LED lighting for bocce courts.
- **Crane Park Tennis Court Lighting:** Construction cost estimate for replacing the tennis courts lights with LED fixtures is \$285,214. More funding will need to be allocated.
- **Crane Park Ballfields:** while not a City CIP consideration, Little League has indicated a desire to fund infrastructure upgrades, a new snack shack and new restrooms.
- **Starr Baldwin Park:** Estimated costs \$50,000 to repair fences and pathway repair.
- **Jacob Meily Park:** No estimated costs at this time to renovate turf area (upgrade irrigation, drainage and new turf)

Below are several potential work plan concepts raised previously by members of the Parks & Recreation Commission:

- Parks & Recreation Master Plan
- Wappo Park
 - shade and other amenities in the dog park area.
- Crane Park
 - new play structure to replace the other system that is nearing its lifespan
 - Pickle Ball courts
- Jacob Meily Park
 - swings for youth
 - updated toddler area fence
- Starr Baldwin Park
 - expand entrance on Spring Street, add park signage and historical interpretive signage.
- Citywide
 - Uniform park signage

Not recommended at this time:

- Lyman Park (paused due to future discussions of City Hall)
- Hunt's Grove Park development (concerns of City's maintenance capacity)

NEXT STEPS

Staff is requesting the Parks and Recreation Commission discuss current ideas and new ideas to develop a comprehensive list of potential capital projects and/or initiatives for 2021 and beyond. Once a list is generated, the Commission will be asked to discuss the merits of each project and prioritize them for the City Council's consideration.

The Parks and Recreation Commission's recommendations will be shared with the City Council to ensure alignment of priorities, and that priorities can be advanced within organizational capacity and available financial resources.

FISCAL IMPACT

There is no fiscal impact in the development of a work plan. The fiscal impact of any particular item on an approved work plan will be identified as that item becomes actionable.

RECOMMENDED ACTION

Staff recommends the Parks and Recreation Commission prioritize and finalize a recommended FY 2021-22 Parks and Recreation Commission work plan.

Operations	CIP	Project	Estimated Costs
Endorsed in 2019 by P&R Commission			
C19-02	X	Crane Park Tennis Courts	
C19-03	X	Crane Park Lighting Improvements	80,000
C20-03	X	Skate Park Improvements	
C20-04	X	Starr Baldwin Park Fence & Pathway Repair	50,000
Crane	X	Little League includes infrastructure upgrades, new snack shack, new restrooms	
Jacob Meily		Install new turf	
Jacob Meily		Upgrade irrigation	
Jacob Meily		Address drainage	
Crane		Replace playground fencing	15,000
Endorsed in 2020 by P&R Commission			
Citywide	X	Parks & Recreation Master Plan - General Plan Chapter 12	125,000
Crane	X	C21-___ Replace Playground Equipment	250,000
Endorsed in 2021 by P&R Commission			
Crane	X	Pickle Ball Courts	
Jacob Meily	X	Adding swings to Park (Maintenance only private citizen to pay for)	
Wappo	X	Shade Structure & Other Amenities - potential public funding	
Citywide	X	Uniform Signage	
Starr Baldwin	X	New Entrance	

Notes/Updates	Scope of Work	Ongoing Operational Expenses			FY 22
		Light	Medium	Heavy	
		Annual	Monthly	Weekly	
Costs are anticipated to be much higher. Andre/Carlos, do we have the new costs? Update the estimated costs based on proposals we have received - GHD Numbers					
Amending project scope for C20-04					

[illegible]

Project:	C19-02 Crane Park Lighting Improvements
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SCOPE OF WORK:
Include new costs since original costs were less than actual

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		
10	Site acquisition/re-design contingency	0%	-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Promotional Materials		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		
21	Stating requirements and building lock/key		

22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		-
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY			
A	General Obligation Bonds		
B	Other bond/debt		
C	Grants		
D	Private donations		
E	Development impact fees		
F	Increased sales, income, or other taxes		
G	Miscellaneous one-time funds		
H	Savings from moving out of private leased space		
I	In-kind donations		
J	Other:		
K	Other:		

L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
48			
49			
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51			
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	C20-04 Baldwin Fence & Pathway Repair
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SCOPE OF WORK:
Fence repair Pathway repair 2/22 - P&R Commission recommends amending project scope to include a new entrance

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Promotional Materials		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		

21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY		
A	General Obligation Bonds	
B	Other bond/debt	
C	Grants	
D	Private donations	
E	Development impact fees	
F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	

K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
48			
49			
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51			
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	C21-___ Crane Park Playground Equipment
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SCOPE OF WORK:

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION

11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Promotional Materials		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS

17	Site improvements		
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18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		
21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY			
A	General Obligation Bonds		
B	Other bond/debt		
C	Grants		170,000
D	Private donations		
E	Development impact fees		80,000

F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	
K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		250,000

PROJECT FUNDING LESS ESTIMATED PROJECT COST	250,000
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	Little League Field
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SCOPE OF WORK:
Infrastructure upgrades (water, sewer, stormdrain), new snack shack, new restrooms

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Promotional Materials		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS			
17	Site improvements		

18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		
21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY			
A	General Obligation Bonds		
B	Other bond/debt		
C	Grants		170,000
D	Private donations		
E	Development impact fees		80,000

F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	
K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		250,000

PROJECT FUNDING LESS ESTIMATED PROJECT COST	250,000
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	Pickle Ball Courts
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SCOPE OF WORK:

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Promotional Materials		
15	Subtotal		-
16	Design and administration contingency		-

TOTAL DESIGN AND ADMINISTRATION			-
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CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		
21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY			
A	General Obligation Bonds		

B	Other bond/debt	
C	Grants	
D	Private donations	
E	Development impact fees	
F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	
K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
48			
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	Jacob Meily Park
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SCOPE OF WORK:
Install new turf Upgrade irrigation Address drainage

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Jabo		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		

21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY		
A	General Obligation Bonds	
B	Other bond/debt	
C	Grants	
D	Private donations	
E	Development impact fees	
F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	

K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
48			
49			
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51			
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	Adding Swings to Jacob Meily Park
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SCOPE OF WORK:

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Jabo		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		

21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY		
A	General Obligation Bonds	
B	Other bond/debt	
C	Grants	
D	Private donations	
E	Development impact fees	
F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	

K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	Uniform signage for all parks
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SCOPE OF WORK:

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION

11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Jabo		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS

17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		

21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY		
A	General Obligation Bonds	
B	Other bond/debt	
C	Grants	
D	Private donations	
E	Development impact fees	
F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	

K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	Crane Park - replace fencing around playground
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SCOPE OF WORK:

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Jabo		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		
21	Stating requirements and building lock/key		
22	Hazardous material clean-up		

23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY			
A	General Obligation Bonds		
B	Other bond/debt		
C	Grants		
D	Private donations		
E	Development impact fees		
F	Increased sales, income, or other taxes		
G	Miscellaneous one-time funds		
H	Savings from moving out of private leased space		
I	In-kind donations		
J	Other:		
K	Other:		
L	Other:		

M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	Wappo Dog Park Shade Structure and other Amenities
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SCOPE OF WORK:

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Jabo		
15	Subtotal		-
16	Design and administration contingency		-
TOTAL DESIGN AND ADMINISTRATION			-

CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		
21	Stating requirements and building lock/key		

22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY			
A	General Obligation Bonds		
B	Other bond/debt		
C	Grants		
D	Private donations		
E	Development impact fees		
F	Increased sales, income, or other taxes		
G	Miscellaneous one-time funds		
H	Savings from moving out of private leased space		
I	In-kind donations		
J	Other:		
K	Other:		

L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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Project:	
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SCOPE OF WORK:

		Contingency %	Cost Estimates
SITE ACQUISITION/PRE-DESIGN			
1	Site Acquisition Cost		
2	Site Survey		
3	Environmental clean-up		
4	Geotechnical testing and recommendations		
5	Tree mitigation		
6	Archaeological consultant and legal fees		
7	Utility relocation fees		
8	Bond issuance costs		
9	Subtotal		-
10	Site acquisition/re-design contingency		-
TOTAL SITE ACQUISITION AND PRE-DESIGN			-

DESIGN AND ADMINISTRATION			
11	Project Management - owner's representative costs		
12	Architectural fees - base contract		
12A	Amendment #1 - list purpose		
12B	Amendment #2 - list purpose		
12C	Amendment #3 - list purpose		
13	Construction Insurance		
14	Jabo		
15	Subtotal		-
16	Design and administration contingency		-

TOTAL DESIGN AND ADMINISTRATION			-
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CONSTRUCTION CONTRACTS			
17	Site improvements		
18	Underground parking		
19	Construction contract		
19A	Alternate - list purpose		
19B	Alternate - list purpose		
20	Excavation		
21	Stating requirements and building lock/key		
22	Hazardous material clean-up		
23	Subtotal		-
24	Construction contingency		-
TOTAL CONSTRUCTION CONTRACTS			-

FURNISHINGS, FIXTURES, AND EQUIPMENT			
25	Furnishing, fixtures, and equipment		
TOTAL FURNISHINGS, FIXTURES, AND EQUIPMENT			-

RELATED PROJECT COSTS			
26	Telephone and computer cabling and equipment		
27	Moving and storage expense		
28	Signage allowance		
29	Artwork		
30	Geotechnical testing		
31	Structural testing		
32	Plan check, building permits, and impact fees		
33	Printing, reproduction, and legal advertising		
34	Commissioning and systems balancing		
35	Utility fees (water and electrical)		
36	Temporary costs for relocation during construction		
37	Financial management staff costs		
38	Interest on interfund loan		
39	Subtotal		-
40	Miscellaneous contingency		-
TOTAL RELATED COSTS			-

ESTIMATED PROJECT COSTS - SUMMARY			
41	Site acquisition and pre-design		-
42	Design and administration		-
43	Construction contracts		-
44	Furnishings, fixtures, and equipment		-
45	Related project costs		-
TOTAL ESTIAMTED PROJECT COSTS - SUMMARY			-

ESTIMATED PROJECT COSTS - SUMMARY			
A	General Obligation Bonds		

B	Other bond/debt	
C	Grants	
D	Private donations	
E	Development impact fees	
F	Increased sales, income, or other taxes	
G	Miscellaneous one-time funds	
H	Savings from moving out of private leased space	
I	In-kind donations	
J	Other:	
K	Other:	
L	Other:	
M	Other:	
N	Other:	
TOTAL AVAILABLE PROJECT FUNDING		-

PROJECT FUNDING LESS ESTIMATED PROJECT COST	-
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ESTIMATED ANNUAL ONGOING OPERATING COSTS			
46	Utilities		
47	Maintenance		
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TOTAL ESTIMATED ANNUAL ONGOING OPERATING COSTS			-

OTHER PROJECT CONSIDERATIONS (NON-FINANCIAL)	
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