

Council Follow-up from May 19, 2015 Budget Study Session

1. Provide projected fund balances for Police Department managed funds (Provided 5/22/15)

Staff Response: This question of fund balances came up several times during the presentation. When we provide the materials for the June budget hearings, all this information will be included. We have over 100 separate funds that are managed by departmental staff and the Finance Department. The most accurate information on fund balance can be found in our CAFR (audit) document which is on our web site. The General Fund is shown on page 22. Major Enterprise Funds (Water, Wastewater and Transit) are found on page 26. Special Revenue Funds are shown on pages 88 through 93. Non-major Enterprise Funds can be found on page 132. Internal Service Funds can be found on page 140.

Since the question here was specific to the asset forfeiture funds, the following fund balance information as of June 30, 2014 is being provided. We have some projections on fund balance expected at June 30, 2015, but the analysis we completed is not detailed enough for us to provide those amounts with any level of certainty at this point in time.

Federal Asset Forfeiture Fund	175,667
State Asset Seizure Fund	331,329

If there are additional funds (with the exception of the Parking Asset Management Fund which is answered in item 5 below) for which you would like us to provide this information, please let us know.

2. Provide details on the Police Department baseline additions (\$1M) in FY 2014-15 (Provided 5/22/15)

Staff Response: Attached is a listing of the items that were proposed to be funded with the baseline adjustment made in FY 2014-15 (See page 5 - Police Department Funding from Baseline Adjustment FY 2014-15).

3. For the Police Department, staffing is down 18 positions from FY 2008-09 to present. Which positions are still missing? (Provided 5/27/15)

Staff Response: Since FY 2008-09, the Police Department has been continuously re-assessing staffing needs and program delivery. The Department has conducted reorganizations to improve the delivery of service and to address the changing needs of staff and the community that make it difficult to concisely track the position eliminations and additions that have occurred. The table below shows the positions within the department in FY 2008-09 compared to FY 2015-16.

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
Sworn	189	178	172	171	172	174	175	175
Civilian	86	79.75	79.75	75.75	74.75	78.25	83.75	81.75
TOTAL	275	257.75	251.75	246.75	246.75	252.25	258.75	256.75

4. For Economic Development and Housing, provide details of the “Other Miscellaneous” line item. (Provided 5/22/15)

Staff Response: Attached (Page 6 - EDH Miscellaneous Expense Breakdown 2015-16) shows the detail of the amounts included in the “Other Miscellaneous” line item.

5. Provide the status of parking enterprise asset management fund (Provided 5/22/15)

Staff Response: The following chart shows the status of the Parking District Asset Management Fund as of June 30, 2014. We have some projections on fund balance expected at June 30, 2015, but the analysis we completed is not detailed enough for us to provide those amounts with any level of certainty at this point in time.

Parking Asset Management Fund Balance	
Carryover Appropriations (funds needed to complete obligations from FY 2014-15)	929,933
17% Operating Reserve Police Requirement	1,006,134
Reserves for Depreciation	906,800
Unassigned Fund Balance	9,635,617
TOTAL FUND BALANCE AT JUNE 30, 2014	12,478,484

The proposed budget for FY 2015-16 includes spending \$1.5 million of the unassigned funds.

6. How many homeless veterans do we have here? We have 365 vouchers available for how many in need? (Provided 5/27/15)

Staff Response: There were 400 homeless veterans identified in the 2013 Homeless Count. Currently, the Continuum of Care estimates 217 homeless veterans in Sonoma County, with 81 sheltered and 136 unsheltered. Continuum of Care staff is continuing to review data, so these numbers may be updated when staff shares them with the Board of Supervisors in June.

7. Provide a definition of Affordable Housing. (Provided 5/27/15)

Staff Response: The City of Santa Rosa’s Affordable Housing programs are typically restricted to Extremely Low, Very Low, and Low Income households (30%, 50%, and 80% of Area Median Income). The following examples show the qualifying income limits and maximum rent amounts for a three-person household in a two-bedroom housing unit

at a restricted affordable housing complex in the City of Santa Rosa. The rent amounts are based on 30% of household income, and a deduction is taken from the gross rent amount for tenant-paid utilities.

Restricted Income Level	Maximum Annual Income (3-Person Household)	Monthly Gross Rent (2-Bedroom Unit)
Extremely Low Income (at or below 30% AMI)	\$20,750	\$520
Very Low Income (at or below 50% AMI)	\$34,650	\$866
Low Income (at or below 80% AMI)	\$55,350	\$1,040

8. Provide talking points regarding street maintenance and the current PCI. What is the annual investment needed to maintain? What are our needs? What are we able to do and what are we not able to do? (Provided 5/27/15)

Staff Response: To maintain our current PCI of 61 costs \$14 million dollars a year. We are currently spending about \$5 million a year on pavement projects and maintenance. Our current annual additional need is approximately \$9 million a year just to maintain the current PCI of 61.

To get to a PCI of 75, which is the Metropolitan Transportation Commissions regional goal, would cost \$35 million a year for 10 years. From that point forward it would cost \$17 million a year to maintain the 75 PCI.

9. Provide the total cost of the Santa Rosa Ave widening project. (Provided 5/27/15)

Staff Response: The cost for the Santa Rosa Avenue Widening Project roadway improvements, which includes traffic signals, sidewalk, bicycle lanes, travel and turning lanes is \$8.2 M. In addition to the roadway cost, \$2.8 M has been expended on utility improvements for the project.

10. Provide the list of duties for the proposed Right of Way Agent position. (Provided 5/22/15)

Staff Response: See page 7 for Right of Way Needs.

Position: Right of Way Agent – FY 15/16

Justification: Several years ago, the Transportation and Public Works Department (TPW) eliminated the City’s Right of Way Agent position. In the intervening years, the workload has been partially picked up by a Civil Engineering Technician in TPW who manages several consultant contracts for this type of work and it has been partially performed by the various Engineers and CE Techs in TPW and Santa Rosa Water (SRW) as well as

by other staff with related expertise. SRW has enough work for this position to be reinstated with a need for someone to oversee the ongoing management of properties and leases and the ongoing needs of the Capital Improvement Engineering teams for assistance with property acquisition, easements and ownership research. A SRW Right-of-Way Agent would provide consistency regarding the day to day management of leases, property negotiations, easement acquisition and management and potential annexations as well as assist with the many one-time needs that occur in property and easement acquisition and disposal negotiations.

Anticipated offset: Reinstating this position will result in reduced need for outside consultant services.

11. Provide a status on the ADA compliance program and the plan for the next five years. (Provided 5/22/15)

Staff Response: Attached are two documents that provide the information requested. The first document (Pages 8-17 - Facility Accessibility Improvements Original List) provides the original list that we are currently working on completing. The second document (Pages 18-21 - ADA 5-yr Plan FY 16 to 20) provides the results of our self-assessment and our plan for the next five year period.

12. As a follow-up to the budget study session, a council Member received an email question as follows: *My husband mentioned that the Rec and Park proposed budget at the recent budget hearing included about \$46K for "libraries". When asked, the director was not specific about target of the funds. Do you think this money might help kickstart the proposed Roseland temporary library at the Roseland Village site?*

You might already know that the Library Commission approved \$90K in their new budget. And we at the SCPublic Library Foundation have pledged \$25k to this end. We are also trying to match that with another \$25k in fundraising.... (Provided 5/27/15)

Staff Response: The funds are for improvements at Rincon Valley, Northwest and the Downtown/Main Santa Rosa libraries. Our facilities staff plan to use the funds to address deferred capital maintenance at the buildings – the list includes exterior and interior painting, parking lot stripe/seal, fire alarm systems, and interior floor coverings to name a few.

Table for response to question 2:

FY 2014/15 Police Department Baseline Adjustment

Interview Room Upgrades/Digital Media Storage	257,832.00
Increase 0.5 FTE SAA to 1.0 FTE	30,000.00
POA Contract Increase	557,473.00
PMA Contract Increase	135,844.00
GREAT Program Funding	5,000.00
Additional Funding for department cell phones	10,000.00
Department K9 funding	14,000.00
Graffiti Abatement	114,000.00
Body Worn Cameras	40,101.00
TOTAL	1,164,250.00

Table for response to question 4:

ED&H

Breakdown of Miscellaneous Expense

		2015-16	
		<u>Budget</u>	
5322	Rent - Other than Equipment	26,055	
5323	Equipment Rental & Repair	97,608	
5326	Advertising	49,100	
5327	Interdepartment Charges	24,371	Dept share of IFAS loan
5328	Leases	13,852	
5329	Vehicle Use Reimbursement	2,000	
5343	Unclassified	16,676,655	HCV Voucher Program, RDA Admin Support, Mod Rehab Program
5345	Dues	7,285	
5346	Subscriptions	12,045	
5347	Conferences and Training	96,705	
5348	Meetings	5,530	
5354	Print Services	5,650	
5358	Agency Fees	5,475	
5359	Fire Code Permit Fees	2,180	
5360	Vehicle Parts/Repair	1,000	
5361	Copier Services	26,900	
5369	Undesignated (Economic Development)	20,000	SRBiz rebrand initiative
5372	Claims Costs	<u>70,000</u>	HCV Voucher Program
	Total Miscellaneous Expense	<u>17,142,411</u>	

List of needs for question 10:

Santa Rosa Water Right of Way and Real Estate Needs

1. Water and sewer line easements
2. Purchases of property for LTP buffer zone as needed/available
3. Manage the Oakmont WWTP property disposition process and any necessary property negotiations/easement acquisitions
4. Manage existing and negotiate new cell tower leases on Santa Rosa Water property sites
5. Dairy lien removals – Subregional
6. Fair Oaks Avenue- change size of right of way
7. Purchase of property for the Fulton Road Lift Station replacement
8. R9C selling of surplus property
9. Los Alamos Trunk - new alignment locations
10. Annexation
 - a. Austin Creek Tank
 - b. Harville Rd Tank
 - c. Hearn Avenue Pump Station
 - d. Rohnert Park Pump Station
 - e. Walker Avenue (6 parcels)
 - f. Bear Canyon
 - g. Pine Flat Rd (5 parcels)
 - h. Terminus Tank
11. Negotiation and Purchase of Property for Lower Colgan Creek Restoration Project – 3 parcels
12. Quit claims for Lower Colgan Creek Project Restoration to SCWA
13. Management and coordination of 26 leases for the Department
14. Lease amendment and negotiations with various entities for Stony Point Road/MSCS uses
15. Monitor market activity for potential purchase opportunities for biosolids land application sites
16. Weekly Easement Research
17. Availability to consult with staff daily on various issues/needs, such as:
 - a. Negotiations
 - b. Document preparation
 - c. Escrow Coordination
 - d. Title report review
 - e. Appraisals
 - f. Planning
 - g. Temporary and permanent easements
 - h. Leases
 - i. Consultant document review
18. Coordination with the City Attorney's office
19. Coordinate with the Finance Department

Current list for question 11:

Facility Accessibility Improvements – Original List

A Place to Play (completed)

2375 West Third Street

- Correct slope at an accessible parking space
- Restroom alterations
- Ramps to the baseball field dugouts

Art Start house

716 Bennett Valley Road

- Minor alterations to restrooms (completed)
- Slope correction at ramp (summer 2015)

Bellevue Ranch Park (completed)

2645 Arrowhead Drive

- Accessible picnic table required
- Accessible drinking fountain required

Bennett Valley Golf Course (completed)

3330 Yulupa Ave

- Remove the barrier (step) to access the Driving Range ball dispenser
- Minor Adjustments to clubhouse restrooms

Bicentennial Park (completed)

974 Russell Ave

- Sand replaced with accessible wood chips to provide an accessible route to the play equipment

Brendon Park (completed)

743 Greeneich Avenue

- Provided an accessible picnic table
- Path around play structure replaced

Brush Creek Park (completed)

1180 Brush Creek Road

- Drinking fountain replaced
- Concrete walkway near entrance at Shadyslope Drive repaired

City Hall (completed)

100 Santa Rosa Ave

- Directional signs to accessible entrances
- Minor alterations to public restrooms
- Elevator audible signal and raised lettering
- Curb ramp at East Parking lot replaced

City Hall Annex

90 Santa Rosa Ave

- Directional signs to accessible entrances (completed)

Drinking fountains (summer 2015)
Elevator audible signal and raised lettering (completed)
Protruding objects at public counters (completed)
Ramp at main entrance (completed)
Threshold at main entrance (June 2015)

Chamber Building (completed)

631-637 First Street

Handrails at stairways
Signs directing to accessible counter service
Slope corrected at accessible path to ground floor

Church of One Tree (completed)

492 Sonoma Ave

Accessible pathways
Ramp
Drinking fountain
Restroom signs

Coffey Park (completed)

1524 Amanda Place

Drinking fountain replaced
Accessible picnic tables provided

Colgan Creek Park (completed)

2036 Bedford Street

Drinking fountain replaced
Accessible picnic provided

Courthouse Square (completed)

Santa Rosa Ave

Replaced drinking fountains
Provided stairway striping
Provided accessible space at the East fountain

Cook School Park (completed)

3636 Gardner Avenue

Replaced drinking fountain
Accessible picnic table provided

DeMeo Park (completed)

610 Polk Street

Replaced drinking fountain
Provided an accessible picnic table
Removed outdoor water play feature
Corrected slope at path to bocce courts

Downtown Library (Completed)

211 D Street

Corrected pressure required to operate automatic door opener

Doyle Park (completed)

700 Doyle Park Drive

Designated accessible parking spaces added in parking lot near baseball field
Accessible path to the picnic area
Minor alterations to restrooms

Dutch Flohr Park (completed)

1160 Exeter Drive

Drinking fountain replaced
Accessible path constructed to two accessible picnic tables
Accessible path constructed connecting play areas
Accessible path constructed to play equipment

Eastside Park

170 Alderbrook Drive

Drinking fountain replaced (completed)
Accessible picnic table provided (completed)
Corrected slope at path from Alderbrook Drive (completed)
Widen path around playground (completed)
Accessible path to play equipment (summer 2015)

Finley Community Center (completed)

2060 West College Avenue

Minor alterations to restrooms
Curb ramp at main entrance
Slope corrected at accessible parking spaces

Finley Park

2060 West College Avenue

Concrete path constructed to provide access to horseshoe pits (completed)
Slopes corrected at the accessible parking spaces in parking lot near gazebo (completed)
Drinking fountains replaced (completed)
Minor alterations to restrooms (completed)
Handrails provided at the ramp to the stage (completed)
Correct slope at path to volleyball courts (summer 2015)

Fire Station 2 (completed)

65 Stony Point Road

Minor adjustments to restrooms
Van accessible parking space provided and accessible path to entrance
Handrails installed at entrance path

Fire Station 3 (completed)

3311 Coffey Lane

Corrected slope and other modifications at accessible parking space
Handrails installed at entrance path

Fire Station 4 (completed)

1775 Yulupa Ave

Minor adjustments to restrooms

Fire Station 6

205 Calistoga Road

Remodeled restrooms (completed)

Provide accessible parking space on an accessible route (summer 2015)

Fire Station 7

6590 Stone Bridge Road

Correct slope at accessible parking space (completed)

Alterations to restrooms (summer 2015)

Accessible path of travel from the public sidewalk (completed)

Fire Station 10 (completed)

2373 Circadian Way

Minor adjustments to parking space

Fire Station 11 (completed)

550 Lewis Road

Minor alterations to stairs

Minor alterations to restrooms

Fire Training Center (completed)

2126 West College Ave

Minor alterations to restrooms

Fir Ridge Park (completed)

3672 Fir Ridge Drive

Drinking fountain replaced

Accessible picnic table provided

Francis Nielson Park (completed)

3450 Lake Park Drive

Slope corrected at the accessible path at the park entrance

Accessible picnic area provided

Franklin Park (completed)

2095 Franklin Avenue

Clubhouse and park restrooms remodeled to meet accessibility requirements

Concrete path constructed to provide access to picnic area and soccer field

Drinking fountains replaced

Accessible seating at the amphitheater

Franklin Preschool Building (completed)

2095 Franklin Avenue

Minor alterations to restrooms

Accessible path from parking lot to the facility

Fremont Park (completed)

860 5th Street

Drinking fountain replaced
Corrected slope at the entrance path from 5th street

Galvin Park (completed)

3330 Yulupa Avenue

Curb ramps at upper parking lot (near tennis courts) modified to meet accessibility requirements
Accessible path constructed to provide access to restroom near playground
Minor alterations to restrooms by baseball field
Drinking fountains replaced
Accessible parking striping and sign alterations

Haydn Village Park (completed)

1400 Tammy Way

Repair path at entrance

Hidden Valley Park

3455 Bonita Vista Drive

Drinking fountain replaced (spring 2015)
Accessible picnic table (spring 2015)
Path replaced at north end of park from Bonita Vista to bridge to correct slope (spring 2015)

Howarth Park

630 Summerfield Road

Accessible parking spaces at lower parking lot require slope correction (summer 2015)
Curb ramps at the lower parking lot were modified to meet accessibility requirements (completed)
Minor alterations to accessible parking at the upper parking lot and the parking lot by tennis courts (completed)
Minor alterations to restrooms (completed)
Drinking fountains replaced (completed)

Humboldt Park (completed)

1172 Humboldt Street

Drinking fountain replaced

Jacobs Park (completed)

850 West 9th Street

Inaccessible picnic table removed

Jennings Park (completed)

1688 Jennings Avenue

Accessible path from parking to bleachers constructed

Juilliard Park (completed)

211 Santa Rosa Ave

Minor alterations to restrooms
Drinking fountains replaced
Accessible route to the Bocce courts

Live Oak Park (completed)

2490 Darla Drive

Drinking fountain replaced
Accessible picnic table provided
Concrete path replaced along north side of park to correct slope

Luther Burbank Home and Gardens (completed)

Santa Rosa Ave

Drinking fountain replaced
Accessible picnic table provided
Gift shop accessible transaction counter

Martin Luther King, Jr. Park (completed)

1671 Hendley Street

Minor alterations to restrooms
Eaves at restroom facility modified to provide proper overhead clearance
Accessible picnic area provided

Matanzas Park (completed)

1900 Woodward Drive

Accessible path replaced

Municipal Services Center North (completed)

55 Stony Point Road

Increased quantity of accessible parking spaces
Drinking fountain removed
Minor alterations to restrooms

Municipal Services Center South (completed)

55 Stony Point Road

Minor alterations to accessible parking
Drinking fountain replaced
Minor alterations to restrooms

Mesquite Park (completed)

2250 Mesquite Drive

Fill sand at playground to reduce drop off

Nagasawa Park (completed)

1313 Fountaingrove Parkway

Corrected slope at accessible parking spaces

North Park (completed)

921 North Street

Remove inaccessible picnic table

Northwest Library (completed)

150 Coddington Center

Minor alterations to restrooms

Provided a van accessible parking space

Northwest Park

2620 West Steele Lane

Added a van accessible parking space and path of travel to the park from parking at West Steele Lane lot (completed)

Striped an access aisle for the accessible parking space at the Marlow Road lot (completed)

Marlow Road lot curb ramp (summer 2015)

Restrooms remodeled (completed)

Drinking fountains replaced (completed)

Constructed an accessible path to the dog park (completed)

Child care facility requires restroom alterations and alterations to the landing at the entry (summer 2015)

Oaklake Green Park (completed)

429 Garfield Avenue

Curb ramp constructed at west entrance off Oaklake Avenue

Path repaired in two (2) locations to correct slope; near West entrance from Oaklake Avenue, and near play structure

Handrails installed at bridge

Olive Park (completed)

105 Orange Street

Minor alterations to restrooms

Accessible picnic table provided

Fill sand at playground to reduce drop off hazard

Peter Springs Park (completed)

819 Carley Road

Wider path required - entire path replaced

Concrete walk constructed to provide access to play equipment

Peterson Lane Park (completed)

1719 Peterson Lane

Drinking fountain replaced

Replace sand with accessible wood chips at playground and exercise equipment to provide access to equipment

Accessible picnic table provided

Pioneer Park (completed)

2062 Peterson Lane

Drinking fountains replaced

Signs directing to accessible route to play area

Prince Gateway Park (completed)

171 Santa Rosa Avenue

- Stair tread striping provided
- Guardrail provided at top of seat wall

Public Safety Building (completed)

965 Sonoma Ave

- Minor alterations to restrooms
- Constructed barrier at overhead hazard under the stairs
- Drinking fountain
- Replaced elevator call buttons

Rae Park (completed)

715 Rae Street

- Accessible picnic table provided
- Wider path required – path replaced

Railroad Depot (completed)

9 4th Street

- Parking signs improved
- Handrails provided at ramp

Red Hawk Park (completed)

3000 Terrimay Lane

- Drinking fountain replaced
- Path replaced at south end of park to correct slope
- Accessible picnic table provided

Ridgway Swim Center (completed)

455 Ridgway Ave

- Corrected slope at entry landing
- Corrected clearances at accessible showers
- Minor alterations to locker rooms and restrooms
- Corrected slope at ramp to the bleachers
- Minor alterations to accessible parking spaces

Rinconada Park (completed)

4475 Yukon Drive

- Path repaired at bridge near West park entrance off Culebra Way

Rincon Ridge Park (completed)

3950 Park Gardens Drive

- Drinking fountain replaced
- Accessible picnic table provided

Rincon Valley Library (completed)

6959 Montecito Boulevard

- Minor alterations to accessible parking

Replace drinking fountain
Minor alterations to restrooms

Rincon Valley Park (completed)

5108 Badger Road

Corrected access aisle width and signage at north parking lot
Minor alterations to restrooms
Drinking fountains replaced
Constructed an accessible path of travel to the baseball field bleachers

Sam Jones Hall (completed)

3900 Finley Ave

Minor adjustments to drinking fountains
Minor adjustments to restrooms
Minor adjustments to correct pressure required to operate doors

Senior Center - Bennett Valley (completed)

704 Bennett Valley Road

Reconstructed the curb ramp at the parking lot
Corrected accessible path and landing at entrances
Minor alterations to accessible restrooms
Replaced drinking fountain

Skyhawk Park

5750 Mountain Hawk Drive

Drinking fountain removed (Spring 2015)
Portions of the Nature trail has cross slopes exceeding 2%, signs addressing trail conditions will be installed (Fall 2015)
Portions of the path to the school will be replaced to correct slope (Fall 2015)

Sonoma Avenue Park (completed)

729 Sonoma Avenue

Drinking fountain replaced
Path repaired and regraded throughout northeast section of park to correct slope
Curbs constructed at walks adjacent to drop offs at bridges

Sonoma County Museum (completed)

425 7th Street

Accessible parking space provided
Automatic door opener at entry
Minor alterations at restroom

South Davis Park (completed)

712 South Davis Park

Drinking fountain replaced
Accessible picnic table provided

Southwest Community Park (completed)

1698 Hearn Avenue

One additional accessible parking space provided
Minor alterations to restrooms
Replaced drinking fountain
Accessible path to the baseball field

Steele Lane Community Center

415 Steele Lane

Directional signs to accessible entrance (completed)
Replaced drinking fountain (completed)
Provided visual strobe fire alarm (completed)
Minor alterations to accessible restrooms (completed)
Alterations to accessible parking spaces (completed)
Lift required at Dohn Room stage (summer 2015)

Steele Lane Park (completed)

130 Schurman Drive

Drinking fountain replaced
Accessible picnic table provided
Repairs to asphalt path at park entry

Tanglewood Park

5174 Oak Park Drive

Accessible picnic table provided (completed)
Walkways throughout park will be repaired & regarded to correct cross slope
(summer 2015)

Transit Operations Building (completed)

45 Stony Point Road

Minor alterations to restrooms

Westgate Park (completed)

314 Westbrook Drive

Drinking fountain replaced
Basketball court relocated and accessible path provided to the basketball court
Accessible picnic table provided

Youth Park (completed)

1725 Fulton Road

Accessible route to the amphitheater
Minor alterations to accessible parking
Minor alterations to restrooms
Drinking fountain replaced

Table for response to question 11:

City of Santa Rosa Transition Plan update 2013

Preliminary estimates - subject to changed during design phase

10/3/2014

alpha

Facility	Tasks		Estimate	Total
A Place to Play	concrete pathways	In Hs Construction	\$60,000	\$60,960
	Planning: CEQA, Permits, Design	In Hs Planning	\$960	
Airfield Park	Add 1 ground level play	contract	\$5,000	\$5,720
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
Bellvue Ranch Park	Add 1 ground level play	contract	\$5,000	\$5,720
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
Bennett Valley Golf Course	Cart access at curbs	In Hs Construction	\$4,200	\$4,680
	Planning: CEQA, Design	In Hs Planning	\$480	
Bicentennial Park	2 new playgrounds	contract	\$275,000	\$288,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$13,000	
Brendon Park	1 new playground (East play)	contract	\$90,000	\$103,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$13,000	
Brush Creek Park	Add 5 ground level play components, expand resilient surface material	contract	\$80,000	\$173,720
	3 ground level play items	contract	\$80,000	
	Planning: CEQA, RFP (lg), RFP (sm)	In Hs Planning	\$13,720	
Coffey Park	concrete slope correction at path to play	In Hs Construction	\$20,000	\$20,960
	Planning: CEQA, design, permit	In Hs Planning	\$960	
Colgan Creek Park	add 1 ground level play component, fix gaps in resilient surface, fix handrail at transfer system	contract	\$40,000	\$121,680
	Slopes at basketball court	In Hs Construction	\$80,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	
Cook School Park	add 3 ground level play components	contract	\$20,000	\$20,720
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
Dauenhauer Park	Path to play area, path to basketball ct	In Hs Construction	\$30,000	\$30,960
	Planning: CEQA, design, permit	In Hs Planning	\$960	
	Fix slope at resilient surfacing, add 1 ground level play component	contract	\$45,000	

DeMeo Park	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	\$45,720
Doyle Park	Fix slope at resilient surfacing, add 3 ground level play component	contract	\$34,000	\$116,680
	kick plates, dog park gate landing, path to the dugouts	In Hs Construction	\$81,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	
Dutch Flohr Park	Replace 2 play area equipment	contract	\$400,000	\$433,480
	replace sand with wood chips at vita course	In Hs Construction	\$20,000	
	Planning: CEQA, design, permit, RFP (lg)	In Hs Planning	\$13,480	
Eastside Park	Replace 1 play area	contract	\$300,000	\$313,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$13,000	
Finley Park	add ground level play elements, fix ramp slopes, fix hand rails and openings	contract	\$120,000	\$151,960
	Path at BB ct, horseshoes, volleyball, tennis gates kick plates	In Hs Construction	\$25,000	
	Planning: CEQA, design, permit, RFP (lg)	In Hs Planning	\$6,960	
Finley Swim Center	accessible means of entry to both pools	contract	\$140,000	\$153,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$13,000	
Fir Ridge Park	fix ramp, add 4 ground level play components	contract	\$100,000	\$106,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$6,000	
Francis Nielson Park	add 1 ground level play component, tiles	contract	\$60,000	\$67,500
	Move picnic table	In Hs Construction	\$1,500	
	Planning: CEQA, RFQ (lg)	In Hs Planning	\$6,000	
Franklin Park	fix slopes in resilient surfacing	contract	\$55,000	\$93,360
	kick plates, path to the soccer field	In Hs Construction	\$35,000	
	Planning: CEQA, design, permit, bids	In Hs Planning	\$3,360	
Franklin Park Pre School	replace play table	contract	\$2,000	\$22,160
	fix slopes to the play area	In Hs Construction	\$18,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$2,160	
Galvin Community Park	Ramp slope, add 1 ground level play	contract	\$45,000	\$308,820
	path to tennis, path to baseball, path to flycasting, path to dog park, fit core surface material, accessible seating at soccer	In Hs Construction	\$260,500	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$3,320	

Harvest Park	replace play table	contract	\$1,000	
	kick plates, wood chip fill	In Hs Construction	\$2,800	
	Planning: CEQA, RFP (sm)	In Hs Planning	\$1,200	\$5,000
Hidden Valley Park	1 ground level play component	contract	\$5,000	
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
	1 ground level play component	contract	\$5,000	
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	\$11,440
Howarth Park	assume train car replaced and shade structure over play equipment fixed	contract	\$0	
	pathways	In Hs Construction	\$572,900	
	Planning: CEQA, RFP for design	In Hs Planning	\$13,000	\$585,900
Humboldt Park	pathways	In house	\$20,000	
	Planning: CEQA, design, permit	In Hs Planning	\$960	\$20,960
Jacobs Park	path to dugouts	In Hs Construction	\$30,000	
	Planning: CEQA, design, permit	In Hs Planning	\$960	\$30,960
Julliard Park	path to bocce and community gardens	In Hs Construction	\$36,000	
	Planning: CEQA, design, permit	In Hs Planning	\$960	\$36,960
Live Oak Park	4 ground level play, fill gaps in resilient surface material	contract	\$30,000	
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	\$30,720
Martin Luther King Park	2 ground level play	contract	\$8,000	
	path to play, basketball ct	In Hs Construction	\$45,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	\$54,680
Martin Luther King Park preschool	2 ground level play	contract	\$6,000	\$6,000
Matanzas Park	replace play table	contract	\$2,000	
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	\$2,720
Mesquite Park	Install Transfer platform at play area	contract	\$10,000	
	Path to play area	In Hs Construction	\$15,000	
	Planning: CEQA, design, permit	In Hs Planning	\$960	\$25,960
MLK Park preschool	curb at play equipment	In Hs Construction	\$2,500	\$2,500
Nagasawa Park	path to the boat ramp	In Hs Construction	\$15,000	
	Planning: CEQA, design, permit	In Hs Planning	\$960	\$15,960
	add 1 ground level play item	contract	\$8,000	
	path to Track, kcik plates, path to play	In Hs Construction	\$42,000	

Northwest Community Park	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	\$51,680
Oaklake Green Park	add 2 ground level play items	contract	\$7,000	\$7,720
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
Peter Springs Park	Replace and relocate play area	contract	\$200,000	\$213,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$13,000	
Peterson Lane Park	Replace 2 play areas	contract	\$550,000	\$563,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$13,000	
Pioneer Park	add 4 ground level play items	contract	\$80,000	\$86,000
	Planning: CEQA, RFP (lg)	In Hs Planning	\$6,000	
Red Hawk Park	add 4 ground level play items	contract	\$20,000	\$51,680
	path to play areas	In Hs Construction	\$30,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	
Rincon Ridge Park	add 2 ground level play items	contract	\$8,000	\$14,680
	Accessible seating at Basketball Ct bench	In Hs Construction	\$5,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	
Rincon Valley Park	add 1 ground level play item	contract	\$20,000	\$41,680
	path to dog park	In Hs Construction	\$20,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	
Skyhawk Park	add 2 ground level play items	contract	\$20,000	\$20,720
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
South Davis Park	Accessible play table required	contract	\$7,500	\$8,220
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
Southwest Community Park	2 ground level play	contract	\$5,000	\$9,680
	9" drop off at the play area sand	In Hs Construction	\$3,000	
	Planning: CEQA, design, permit, RFP (sm)	In Hs Planning	\$1,680	
Tanglewood Park	Basketball court slope and perimeter path	In Hs Construction	\$80,000	\$80,960
	Planning: CEQA, design, permit	In Hs Planning	\$960	
Westgate Park	add 1 ground level play item	contract	\$5,000	\$5,720
	Planning: CEQA, RFP (sm)	In Hs Planning	\$720	
Youth Park	add 1 ground level play item	contract	\$5,000	\$13,200
	fill wood chips	In Hs Construction	\$7,000	
	Planning: CEQA, RFP (sm)	In Hs Planning	\$1,200	

Total (without contingency & inflation) \$4,645,500