

Category Summary Report

City of Sebastopol FY 2020-21 to 2024-25

Parks Projects

		FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	TOTALS
PROJECT TITLE								
0407-59.00	Ives & Libby Parks: Remove & Replace Trees		8,000					8,000
0409-61.00	All Parks: Tree Substitution (Streets)		10,000	12,000	12,000	12,000	14,000	60,000
0411-73.00	Laguna Preserve: AmeriCorps Trail Extension Project	253,897	253,897					253,897
0413-78.00	Burbank Farm: Public Restroom Facility			40,000	35,000			75,000
0416-95.00	Ives Park: Pathway Replacement and ADA Upgrade	19,900	100,000	150,000				250,000
0417-96.00	ADA: Ives Pool Exterior Shower			46,000	38,500			84,500
0418-20.06	Brookhaven Tennis Courts Repairs		31,500					31,500
0420-20.08	Calder Creek stream bed naturalization through Ives Park		30,000					30,000
0421-20.16	Ives Park Sculpture Garden		5,500					5,500
0423-20.10	Trail connection from Tomodachi Park to the west property line		5,000					5,000
		273,797	443,897	248,000	85,500	12,000	14,000	803,397
PROJECT FUNDING SOURCES								
120	Tree Replacement Fund		8,000					8,000
002	Grant Other			150,000				150,000
202	Measure M Park Maintenance	19,900	111,000	40,000	42,400			193,400
212	Park In-Lieu Fund	98,954	169,954	12,000	12,000	12,000	14,000	219,954
212	Park In-Lieu Fund (Laguna Foundation)	28,000	28,000					28,000
212	Park In-Lieu Fund (Sonoma Co. Open Space Grant)	126,943	126,943					126,943
212	Park-in-Lieu Fund (State Prop 68 Grant)			46,000	31,100			77,100
		273,797	443,897	248,000	85,500	12,000	14,000	803,397

Ives & Libby Parks: Remove & Replace Trees

Project No: 0407-59.00

Category: Parks Projects

Project Location: Ives & Libby Parks



DESCRIPTION: Remove and replace trees

Estimated Cost: \$24,000

Previous Expenditures: \$12,000

Carryover: \$12,000 to be spent in FY 2019-20

JUSTIFICATION: City trees require periodic rejuvenation/replacement.

COUNCIL GOALS AND PRIORITIES: Support a vibrant, attractive and accessible Downtown that attracts residents and visitors, thereby creating a visible sales tax base.

EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction		8,000					8,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
EXPENDITURE TOTALS		8,000					8,000
FUNDING SOURCES							
120-Tree Replacement Fund		8,000					8,000
FUNDING TOTALS		8,000					8,000

All Parks: Tree Substitution (Streets)

Project No: 0409-61.00

Category: Parks Projects

Project Location: Citywide Parks



DESCRIPTION: Tree substitution:

Estimated Cost: \$140,000

Previous Expenditures: \$15,000

Carryover: \$125,000

JUSTIFICATION: Numerous trees scattered along City streets and parks have become much less attractive in appearance over time, particularly many pear trees. Those trees identified by the staff (with concurrence by the City Arborist) will be replaced.

COUNCIL GOALS AND PRIORITIES: Support a vibrant, attractive and accessible Downtown that attracts residents and visitors, thereby creating a visible sales tax base.

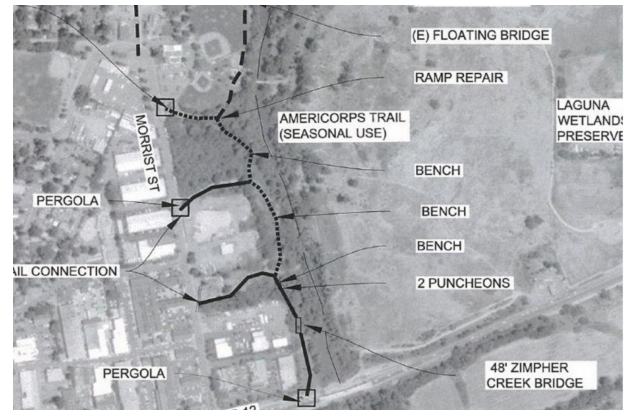
EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction		10,000	12,000	12,000	12,000	14,000	60,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
EXPENDITURE TOTALS		10,000	12,000	12,000	12,000	14,000	60,000
FUNDING SOURCES							
212-Park In-Lieu Fund		10,000	12,000	12,000	12,000	14,000	60,000
FUNDING TOTALS		10,000	12,000	12,000	12,000	14,000	60,000

Laguna Preserve: AmeriCorps Trail Extension Project

Project No: 0411-73.00

Category: Parks Projects

Project Location: Laguna Wetlands Preserve from the Sebastopol Lift



DESCRIPTION: AmeriCorps Trail Extension Project

JUSTIFICATION: Design, permitting, bidding, and construction of the AmeriCorps Trail in the Laguna Wetlands Preserve from the Sebastopol Lift Station to Sebastopol Avenue closes the "critical" missing link in the Laguna Preserve trails system. Tasks include extending the trail, a pedestrian bridge at Zimpher Creek, improvements to the current trail segments, addition of some benches, addition of trail signs, and an entry arbor behind the lift station. This project would implement several components of the Laguna Preserve Management Plan. A Grant application is in preparation to solicit funding for this project.

COUNCIL GOALS AND PRIORITIES: Provide, develop and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction	253,897	253,897					253,897
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
EXPENDITURE TOTALS	253,897	253,897					253,897
FUNDING SOURCES							
212-Park In-Lieu Fund	98,954	98,954					98,954
212-Park In-Lieu Fund (Laguna Foundation)	28,000	28,000					28,000
212-Park In-Lieu Fund (Sonoma Co. Open Space Grant)	126,943	126,943					126,943
FUNDING TOTALS	253,897	253,897					253,897

Burbank Farm: Public Restroom Facility

Project No: 0413-78.00

Category: Parks Projects

Project Location: Burbank Farm



DESCRIPTION: Public Restroom facility at Burbank Farm

JUSTIFICATION: The Burbank Farm group of volunteers has asked the City to fund a new bathroom at the park. The City would pay for materials and the group would volunteer the labor. Given that the actual work is going to be done by volunteers, the project is spread over two years.

COUNCIL GOALS AND PRIORITIES: Provide, develop and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES						PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	
9001 - Construction			40,000	35,000		75,000
9002 - Project Management						0
9003 - Professional Services						0
9004 - Property Purchases						0
9005 - Design/Inspection/Engineering						0
EXPENDITURE TOTALS			40,000	35,000		75,000
FUNDING SOURCES						
202-Measure M Park Maintenance			40,000	35,000		75,000
FUNDING TOTALS			40,000	35,000		75,000

Ives Park: Pathway Replacement and ADA Upgrade

Project No: 0416-95.00

Category: Parks Projects

Project Location: Ives Park



DESCRIPTION: Ives Park paved access pathways

JUSTIFICATION: Several paved sections used for access particularly for music events are in need of replacement.

COUNCIL GOALS AND PRIORITIES: Provide, develop, and preserve clean well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction		98,000	150,000				248,000
9002 - Project Management		1,000					1,000
9003 - Professional Services	19,900						0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering		1,000					1,000
EXPENDITURE TOTALS	19,900	100,000	150,000				250,000
FUNDING SOURCES							
002-Grant Other			150,000				150,000
202-Measure M Park Maintenance	19,900	79,500	0				79,500
212-Park In-Lieu Fund		20,500					20,500
FUNDING TOTALS	19,900	100,000	150,000				250,000

ADA: Ives Pool Exterior Shower

Project No: 0417-96.00

Category: Parks Projects

Project Ives Pool

Location:



DESCRIPTION: Ives Pool exterior shower

JUSTIFICATION: During the recent bath house ADA renovation, and expansion, in order to help with reduced facilities a temporary exterior shower was put in. That version has proved so popular there has been a huge demand for a permanent version.

COUNCIL GOALS AND PRIORITIES: Provide, develop, and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES						PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	
9001 - Construction			40,000	35,000		75,000
9002 - Project Management			500	500		1,000
9003 - Professional Services			5,000	2,500		7,500
9004 - Property Purchases						0
9005 - Design/Inspection/Engineering			500	500		1,000
EXPENDITURE TOTALS			46,000	38,500		84,500
FUNDING SOURCES						PROJECT TOTAL
202-Measure M Park Maintenance	0	0		7,400		7,400
212-Park-in-Lieu Fund (State Prop 68 Grant)			46,000	31,100		77,100
FUNDING TOTALS	0	0	46,000	38,500		84,500

Brookhaven Tennis Courts Repairs

Project No: 0418-20.06

Category: Parks Projects

Project Location: Brookhaven Park



Working on it!

DESCRIPTION: Resurface three tennis courts at Brookhaven Park

JUSTIFICATION:

COUNCIL GOALS AND PRIORITIES:

EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction		30,000					30,000
9002 - Project Management		750					750
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering		750					750
EXPENDITURE TOTALS		31,500					31,500
FUNDING SOURCES							
202-Measure M Park Maintenance		31,500					31,500
FUNDING TOTALS		31,500					31,500

Calder Creek stream bed naturalization through Ives Park

Project No: 0420-20.08
Category: Parks Projects
Project Location: Ives Park



Working on it!

DESCRIPTION: Through Ives Park, Calder Creek currently is a stormwater drainage ditch. The desired goal is to naturalize the Calder Creek stream bed as it traverses Ives Park

JUSTIFICATION:

COUNCIL GOALS AND PRIORITIES:

EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction							0
9002 - Project Management							0
9003 - Professional Services		30,000					30,000
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
EXPENDITURE TOTALS		30,000					30,000
FUNDING SOURCES							
212-Park In-Lieu Fund		30,000					30,000
FUNDING TOTALS		30,000					30,000

Ives Park Sculpture Garden

Project No: 0421-20.16

Category: Parks Projects

Project Location: Ives Park



Working on it!

DESCRIPTION: Construct infrastructure to host a sculpture garden within Ives Park

JUSTIFICATION:

COUNCIL GOALS AND PRIORITIES:

EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction		5,500					5,500
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
EXPENDITURE TOTALS		5,500					5,500
FUNDING SOURCES							
212-Park In-Lieu Fund		5,500					5,500
FUNDING TOTALS		5,500					5,500

Trail connection from Tomodachi Park to the west property line

Project No: 0423-20.10
Category: Parks Projects
Project Location: Tomodachi Park next to Park Village



Working on it!

DESCRIPTION: Provide a trail connecting Tomodachi Park to the Rodota Trail extension to the Laguna Preserve which runs along the property west border

JUSTIFICATION:

COUNCIL GOALS AND PRIORITIES:

EXPENDITURES							PROJECT TOTAL
	FY19-20 Carryover	2020-21	2021-22	2022-23	2023-24	2024-25	
9001 - Construction							0
9002 - Project Management							0
9003 - Professional Services		5,000					5,000
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
EXPENDITURE TOTALS		5,000					5,000
FUNDING SOURCES							
212-Park In-Lieu Fund		5,000					5,000
FUNDING TOTALS		5,000					5,000