

Attachment D

Parks & Recreation

| Facility Name | Facility Cost | Site Acres | Estimated Site Value | Project Total | New Development Cost Share | Alternative Funding Source | Alternative Funding Cost Share | Impact Fee Cost Basis | Timeframe to Complete | Justification | Notes ¹ |
|-----------------------------------|------------------|------------|----------------------|------------------|----------------------------|--|--------------------------------|--|-----------------------|---|---|
| Sports Complex | \$ 17,300,000.00 | 15 | \$ 850,000.00 | \$ 18,150,000.00 | 50% | Measure P; General Fund; Existing Fund Balance; State & Federal Grants | 50% | Estimated based on current construction costs for projects of a similar nature and current commercial land prices. | Mid-Term | The City's 2020- Park & Rec Master Plan on page 89 established a need of 5-8 additional multipurpose rectangular fields for the City's existing population. | The City's 2020- Park & Rec Master Plan established a need for 5-8 additional multipurpose rectangular fields for the City's existing population into 2040. |
| Civic Plaza Park & Police Station | \$ 2,100,000.00 | 0 | \$ - | \$ 79,000,000.00 | 3% | Measure P; General Fund; Existing Fund Balance; State & Federal Grants | 77% | Conceptual Design | Long-Term | Park amenities outlined in the Park and Rec Master Plan Recommendation. | Amenities Include: Shade Structures Walking Loop Splash Pad Amphitheater Playground Monument Sign |
| Rectangular Field | \$ 350,000.00 | 0 | \$ - | \$ 350,000.00 | 0% | Existing DIF Fund Balance | 100% | Estimate based on current construction costs for similar projects | Short-Term | Park and Rec Master Plan Recommendation. | Two Lighted fields to be added at Eva Dell Park |
| Westside Dog Park | \$ 100,000.00 | 0 | \$ 0 | \$ 100,000.00 | 50% | Measure P; General Fund; Existing Fund Balance; State & Federal Grants | 50% | Estimate based on current construction costs for similar projects | Mid-Term | The Park & Rec Master Plan established the need for (3) dog parks located within the City. | Cost is for fencing, amenities, shade structure & ADA access for a 20,000 sq.ft. dog park. |
| Sunset Ridge Slash Pad | \$ 795,785.92 | 2.75 | \$ 1,692,632.70 | \$ 2,488,418.62 | 50% | Measure P; General Fund; Existing Fund Balance; State & Federal Grants | 50% | Estimated based on current construction costs for projects of a similar nature and current commercial land prices. | Mid-Term | The Park & Rec Master Plan established the need for (2) Pools/Water elements located within the City. | Cost basis includes a splash pad; restrooms; equipment room; shade structures and a tempered shower tower & 2.75 acre site acquisition. |
| Westside Pool Complex | \$ 11,000,000.00 | 0 | \$ 0 | \$ 11,000,000.00 | 50% | Measure P; General Fund; Existing Fund Balance; State & Federal Grants | 50% | Estimate based on current construction costs for similar projects | Long-Term | The Park & Rec Master Plan established the need for (2) Pools/Water elements located within the City. | A single mid-sized pool with 14 swim lanes, plus supporting machinery and facilities |
| Westside Skatepark | \$ 1,400,000.00 | 0 | \$ 0 | \$ 4,000,000.00 | 50% | Measure P; General Fund; Existing Fund Balance; State & Federal Grants | 50% | Estimate based on current construction costs for similar projects | Mid-Term | The Park & Rec Master Plan established the need for (6) Skate Parks located within the City. | Estimate is based on a 20,000 (No Suggestions). skatepark with a restroom facility. |
| Eagle Ranch Park Restrooms | \$ 280,000.00 | 0 | \$ 0 | \$ 350,000.00 | 0% | Existing DIF Fund Balance | 100% | Estimate from 2007 DIF Project List | Short-Term | Existing Project; deficiency notated in Park & Rec Master Plan. | Estimate would cover the manufacturing and install of a pre-fabricated unit with two stalls and approximately 20' x 10'. |

| | | | | | | | | | | | | | |
|----------------------------------|----|------------|---|---|----|------------|------|----------------------------------|------|---|------------|---|--|
| Brentwood Park - Restrooms | \$ | 280,000.00 | 0 | 0 | \$ | 350,000.00 | 0% | Existing DIF Fund Balance | 100% | Estimate from 2007 DIF Project List | Short-Term | Existing Project; deficiency notated in Park & Rec Master Plan. | Estimate would cover the manufacturing and install of a pre-fabricated unit with two stalls and approximately 20' x 10'. |
| Hook Park - Track Field Lighting | \$ | 400,000.00 | 0 | 0 | \$ | 400,000.00 | 0% | Existing DIF Fund Balance | 100% | Estimate based on Musco/Lighting Quote. | Short-Term | Park & Rec Master Plan Recommendation | Estimate would cover the addition of sports field lighting at Hook Park's track. |
| Shade Structure | \$ | 150,000.00 | 0 | 0 | \$ | 300,000.00 | 0% | Existing DIF Fund Balance | 100% | Quote based on similar project. | Short-Term | Park & Rec Master Plan Recommendation | 30 x 60 shade structure would be added to Doris Davies Park to expand covered picnic areas. |
| Eva Dell Dog Park | \$ | 150,000.00 | 0 | 0 | \$ | 300,000.00 | 0% | Existing Fund Balance; Measure P | 100% | Quote based on similar project. | Short-Term | Park & Rec Master Plan Recommendation | Project will be combined with Grant dollars awarded to renovate Eva Dell Park for 20,000 sq.ft. dog park. |
| Trails Master Plan | \$ | 50,000.00 | 0 | 0 | \$ | 50,000.00 | 0% | Existing DIF Fund Balance | 100% | Quote based on similar project. | Short-Term | Park & Rec Master Plan Recommendation | Estimate would cover a comprehensive study to address the need for additional trails & connectivity throughout the City. |
| New Walking Loop | \$ | 150,000.00 | 0 | 0 | \$ | 150,000.00 | 100% | Existing DIF Fund Balance | 100% | Quote based on similar project. | Short-Term | Park & Rec Master Plan Recommendation | Create more connectivity throughout parks system. |

¹ Any projects without a location specified, project site will be selected using GRASP or other tools from the Park & Recreation Master Plan - 2020 with the goal to improve access to outdoor recreation.