



Grape Day Park Master Plan - Draft

January 2015



Acknowledgements

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CHAPTER ONE - EXECUTIVE SUMMARY

1.1 VISION, GOALS, AND OBJECTIVES

Purpose of the Master Plan

- Engage and receive input from stakeholders, including businesses, users, renters, and neighborhoods around the park
- Generate ideas that will make the Park a beautiful, inviting, safe, and fun destination for individuals and families
- Develop these ideas into a Comprehensive Master Plan that will guide park improvements

Goals of the Master Plan

- Create a fantastic park for the entire community
- Develop ideas and plans for the children’s playground expansion around the stump of the Eucalyptus tree
- Celebrate the history of Escondido and the park
- Improve linkages with adjacent public facilities and gathering places including Maple Street Plaza, Bicycle trails, Escondido Creekwalk trail, and Children’s Museum

Background

Grape Day Park is Escondido’s oldest municipal park and located in the city’s downtown area. In 2013, the City Council directed city staff to commission a new master plan for the Park. Grant funding had been received in order to immediately complete Phase 1 of the Master Plan – the design and construction of a new playground within the park for children ages 5-12. Grape Day Park’s 22 acres currently provide active and passive recreation opportunities accommodating formal and informal use.

The park’s primary features include:

- The Escondido History Center and Heritage Walk with several historic structures;
- ‘Vinehenge’, an interactive public art play structure;
- Jim Stone Municipal Pool;
- City Hall municipal offices;
- California Center for the Arts, Escondido involving a 2,500-seat performing arts center, 400-seat community theater, conference center, museum, and related support offices;
- Parking lots accommodating 400+ vehicles;
- Public art sculptures and memorials; and,
- Open lawn areas (no organized sport facilities), benches, picnic tables, restrooms.

The site is within the 460-acre Downtown Specific Plan Area (SPA #9), which is divided into seven (7) 'Districts' and zoned 'Specific Plan' (SP). The Downtown Specific Plan allows for up to 5,275 residential units; approximately 1,200 units have been constructed. Grape Day Park is located within the 'Park View District' of the SPA, which provides opportunities for a creative, high-quality mix of office, general retail, and upscale residential uses. The Park View District is intended to provide visual and physical linkage to Grape Day Park as well as the facilities and features adjacent to the City Hall complex and the California Center for the Arts, Escondido.

Grape Day Park is downtown's primary recreational amenity as well as a central gathering place for the entire community. It is therefore critical to assess the existing conditions and begin to address the needs (recreational facilities, features and infrastructure) of anticipated growth. The Master Plan takes into account adjacent community features to identify complementary uses that generate community-oriented activity in the park. Links to greenways, boulevards, festival streets, bicycle routes and transit were all considered and planned for in the Master Plan.

The development of the Master Plan also includes amenities that help foster an active, well-used space and shall evaluate opportunities for expansion north of Woodward Avenue in order to accommodate access from areas north of Washington Avenue. The design encourages both formal and informal use by balancing the amount of programmed space with more flexible, un-programmed space and provides seating areas that are coordinated with shade, landscaping, lighting and views to focal points.

Mission, Vision, and Values

MISSION: *The goal of the Consultant and City staff in developing the Grape Day Park Master Plan and playground design ~*

Grape Day Park is an historic community treasure that offers the Escondido community of all ages, backgrounds, and interests a cultural and recreational destination; celebrating the City's agricultural roots while providing active and passive outdoor activities for future generations.

VISION: *The focus of the Consultant and City staff while developing the Master Plan and playground design ~*

- Integrating the Creek into the Park's environment as a natural element reminding us of the force and beauty of nature
- Creating a collaborative environment for the City of Escondido, the California Center for the Arts, and the local History Center where as a combined or separate entities, the Escondido community has access to cultural, historical, and civic opportunities
- Providing active and passive play areas for children of various ages
- Offering active health-improving options for adults
- Developing the James Stone Pool as a means for all ages to recreate and enjoy health-related activities
- Recognizing the distinct Escondido history and its importance to an-ever evolving City

VALUES: *The respect and esteem to all involved that the Consultant and City staff attributes to and practices throughout the process ~*

- The Consultant and City staff recognize the importance of the ideas and suggestions provided by the community individuals in the development of the Master Plan and playground design
- The Consultant and City staff respectfully encourage all questions and concepts provided during the Master Plan process knowing that the end result will be an optimum design for the current and future generations of Escondido
- The input and ultimate approval of the Master Plan and playground design by the City Council and Commissions will be respectfully requested and as a result, pertinent adaptations will be made to create the final Master Plan and playground design
- The significance of the history of Grape Day Park, its current place in the hearts of the community and the ability to allow it to evolve as necessary throughout the many years to come!

Prior to the beginning of the Master Plan, the city's visions for the park included:

- 1) Children's 'agricultural theme' play area with various equipment and incorporates the existing eucalyptus tree stump, shade structure(s), and adult fitness equipment
- 2) Improving linkages with adjacent offsite public facilities and gathering places including Maple Street Plaza, Bicycle Master Plan, Escondido Creekwalk trail, and Children's Museum;
- 3) Integration of Jim Stone Municipal Pool facility to the park;
- 4) Relocation of the 'Women's Club' building (a Local Register structure) from 240 South Broadway to the horseshoe pit area along Heritage Walk in Grape Day Park, and alternatives for relocating the displaced horseshoe pits;
- 5) Parking design and access of Woodward lots, along Broadway and Woodward Ave;
- 6) Fitness loop around the park with appropriate exercise stations and equipment;
- 7) Off-leash dog walk area with fencing and canine equipment;
- 8) Great Lawn grading and landscaping (adjacent to California Center for the Arts) to improve drainage, park usage, and functionality;
- 9) Bandstand/Stage facility/Ranger Station/storage and restrooms;
- 10) Space to check out games, game storage and a permanent place to play games;
- 11) Public art opportunities;
- 12) Signing/way-finding program that provides direction, information and facilitates access;
- 13) Municipal Code changes to accommodate Master Plan elements;
- 14) Park boundaries including options for extending 'fingers' of open space north to Washington Avenue - taking into account annual maintenance, special maintenance and lifetime cost analysis;
- 15) Landscape/tree planting and maintenance plan (including focal points for planting colorful flowering plants);
- 16) Monumental entrances (focus on experience of entering park, including parking lots);
- 17) Potable water and electricity upgrades to facilitate events;
- 18) Possible addition at a later date of interactive water feature;
- 19) Drainage and water management plans

1.3 COMMUNITY OUTREACH AND PARTICIPATION

Grape Day Park Master Plan Committee

A Grape Day Park Master Plan Committee was formed that included city staff, CCAE staff, and a representative from the Escondido History Center.

The committee members were:

- Loretta McKinney Director, Library & Community Services
- Amy Shipley Assistant Director, Community Services
- Corky Triol Administrative Coordinator, Community Services
- Teresa Collins Events & Economic Dev. Coordinator, Community Services
- Bud Oliveira Deputy Director, Public Works
- Frank Schmitz Parks & Open Space Administrator, Public Works
- Dan Young Parks & Open Space Superintendent, Public Works
- Dan Hippert Lakes & Open Space Supervisor, Public Works
- Lee Taylor Parks & Open Space Supervisor, Public Works
- Rozanne Cherry Principal Planner, Planning
- Eric Skaja Police Officer, Escondido Police
- Wendy Barker Executive Director, Escondido History Center
- JoAnne Mendez Community Events & Production Coordinator, CCAE

Additional committee members were added as the Master Plan process progressed:

- Ed Domingue Director/City Engineer, Public Works
- Julie Procopio Assistant Director, Public Works
- Barbara Redlitz Director of Community Development, Planning
- Jay Petrek Assistant Director, Planning
- Stephanie Farley California Center for the Arts, Escondido

Design Team members:

- Doug Grove Principal, RHA Landscape Architects-Planners, Inc.
- Katherine Padilla Otanez Principal, Katherine Padilla & Associates
- Thelma Herrera Katherine Padilla & Associates
- Jim Wilson Thirtieth Street Architects
- Justin Caron Aquatic Design Group

A project kick-off meeting was held on May 22, 2014 and the following key topics were discussed:

- Development and Composition of the Advisory Committee
- Project Schedule
- Marketing Graphics and Press Release
- Community Meetings
- Environmental Review and Possible Relocation of Public Art
- Outreach Strategies
- Key Messages

Community Workshops

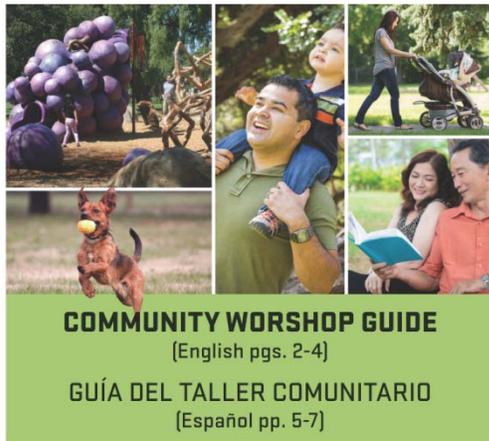
Three community workshops were held over the course of three months to inform the community residents of the master plan process and gather input on their visions for the park.

Community Workshop #1 Saturday, August 2, 2014 11:00 am – 3:00 pm
Project overview and community input

Community Workshop #2 Thursday, September 11, 2014 6:30 pm – 8:30 pm
Present two draft concepts for the Master Plan and playground and receive input from the community

Community Workshop #3 Tuesday, October 21, 2014 6:30 pm – 8:30 pm
Present a refined concept for the Master Plan and playground and receive input from the community

The consultant and staff also set up a table in the park at the **National Night Out on Tuesday, August 5, 2014** to receive input from the community on their visions for the park.



GRAPE DAY PARK MASTER PLAN
Community Meeting No. 1
August 2, 2014

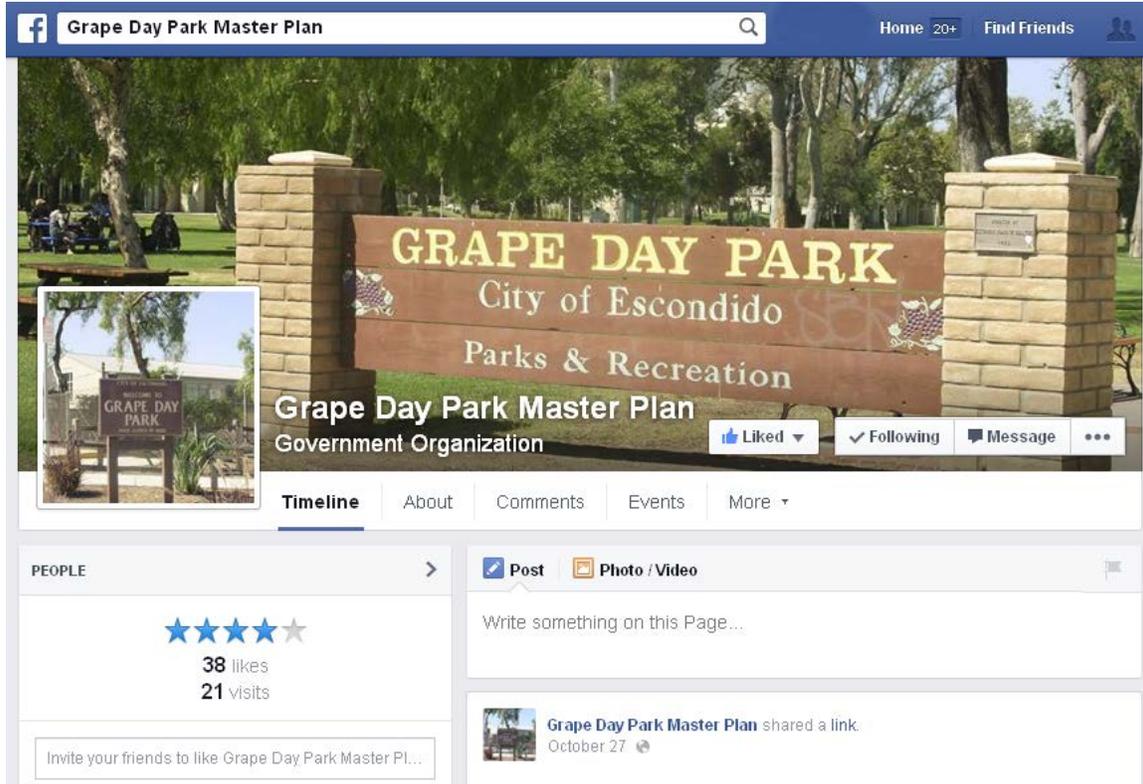
PLAN MAESTRO DEL PARQUE GRAPE DAY
Reunión Comunitaria No. 1
Agosto 2, 2014



Additional information about community outreach and participation can be found in **Chapter Three**.

Facebook Page

In order to provide the community with additional ways to provide input on the design of the master plan the consultant team created a Facebook page where residents could review project documents and post comments.



Additional information about Community Outreach & Participation can be found in **Chapter Three**.

1.4 RECOMMENDATIONS FOR PARK IMPROVEMENTS

Based on information gathered during the community outreach, the Design team and Grape Day Park Master Plan Committee have developed the following recommendations for park improvements.

- 1) Traffic calming and enhanced street paving at key points around the perimeter of the park.
- 2) Traffic calming landscape medians on North Broadway and Woodward Avenue.
- 3) Pedestrian and bicycle crossing with traffic signal on North Broadway at the existing terminus of the Escondido Bike Trail.
- 4) Pedestrian and bicycle bridge on North Broadway at Escondido Creek.
- 5) Class 1 bicycle lane on the East side of the park on North Broadway and on the North side of West Valley Parkway.
- 6) Remove Pepper trees along North Broadway and replace with trees that produce no fruit and require less maintenance. Replace existing sidewalk with new walkway to match new walks in the park as noted below.
- 7) Entry monument structures at key park entry locations.
- 8) Pedestrian walkways throughout the park to match the paving materials used at Maple Street Plaza. The primary walkways are designed wide enough (20'-25') to allow for bicycles and pedestrians.
- 9) Railroad track paving pattern in the central walkway to tie into the existing train car at the train depot.
- 10) Decomposed granite "street" with boardwalk sidewalks to the south of the blacksmith and barn buildings.
- 11) Heritage Walk "street" with relocated existing memorials to the south of the Victorian House, History Center, and relocated Women's Club building.
- 12) Remove trees around the city hall fountain and replacement with trees produce no fruit litter and require less maintenance.
- 13) Colored banners on the California Center for the Arts buildings on the park side for help in identifying the various buildings.
- 14) Elevated stage at the south end of the train depot to utilize the large, open green space of the park for event seating.
- 15) Four (4) picnic shelters that accommodate from 10 – 40 people.
- 16) Large group picnic shelter that accommodates up to 72 people. This structure would be customized to resemble the outline of the Lime Street School and be located in the approximate location that the school was located. This area can also be used to lease out to food vendors.
- 17) Expansion and enhancement of the Veterans Memorial with the creation of a plaza to better display the various existing monuments and memorials.
- 18) Exercise/Fitness stations along the central walkways.
- 19) Train depot plaza with boardwalk stamped paving to the west of the train depot with benches, tables, and small ground level water spray bubblers. This plaza will help to "anchor" the train depot on the site.
- 20) Demonstration gardens along the east side of the train depot.
- 21) Agricultural and tree house themed playground that expands to the west of the existing Vinehenge playground.

- 22) Splash pad water play area to the south of the existing Vinehenge playground. The paving and spray equipment will be agriculturally themed to match the new playground.
- 23) Restoration of the historic water fountain.
- 24) Giant chess board located to the west of the new playground.
- 25) Relocation of Women's Club building from 240 South Broadway.
- 26) New restroom building with architectural styles to match the historical timeframe of the Heritage Walk buildings.
- 27) Wrought Iron fencing along Escondido Creek that will have various image silhouettes cut out of plate steel to represent significant events, people, and history of Escondido.
- 28) Half-court basketball north of the Escondido Creek at the park entrance
- 29) Three (3) horseshoe pits north of the Escondido Creek to replace the pits removed to relocate the Women's Club building.
- 30) New 25 yard competition swimming pool with water slide and spectator bleachers.
- 31) New instructional swimming pool.
- 32) New pool facility building.
As an alternate to a new pool facility, the existing pool and buildings will be renovated
- 33) Renovated swimming pool and pool facility building.
- 34) Single post trellis structure along the north and west sides of the Woodward Avenue parking lot with climbing/flowering vines.
- 35) Service vehicle access from parking lot north of Escondido Creek.
- 36) Interactive ground level water fountains.
- 37) Open lawn for stage/event seating.
- 38) Information kiosks, historical signage, and way-finding signage throughout the park
- 39) Improve poor drainage areas throughout park.
- 40) Remove trees identified to be removed in tree study commissioned by the city.
- 41) Upgrade/replace all existing irrigation.
- 42) Replace and install additional lighting and security cameras throughout the park.

Additional information on recommendations for park improvements can be found in **Chapter Four**. 11 x 17 version of this plan can be found in **Chapter Eight**.

1.5 ACTION PLAN

The recommendations for park improvements have been compiled in a matrix for implementation over the next 20 years. The cost impacts of development have also been determined for each improvement area.

The goals have been segmented into three sections:

- Ongoing Goals
- Short Term Goals (0-3 years)
- Mid Term Goals (4-7 years)
- Long Term Goals (8-20 years)

Additional information on the Action Plan can be found in **Chapters Five**.

1.6 CONCLUSION

To be inserted after City Council meeting

CHAPTER TWO - PARK ASSESSMENT

2.1 GRAPE DAY PARK SITE RESEARCH AND ANALYSIS

A complete and current inventory and assessment of the entire park site was conducted that included documenting all existing buildings, amenities, memorials, commemoratives, and circulation. A Site Inventory Plan and Site Analysis Plan were prepared for discussion with the GDP Master Plan Committee and the community. 11 x 17 versions of these plans can be found in **Chapter Eight**.

Record documents of the park were obtained from the city and included:

- Parcel maps
- Park boundary map
- Topographic survey
- Stormwater plans
- Water plans
- Recycled water plans
- Sewer plans

Previous studies of the park and surrounding areas were obtained from the city and included:

- Escondido General Plan December 12, 2012
- Downtown Specific Plan August 7, 2013
- Escondido Bicycle Master Plan October 17, 2012
- Escondido Creek Trail Master Plan Report January 10, 2012
- Revealing Escondido Creek Vision Plan Spring 2010
- Maple Street Pedestrian Corridor Master Plan
& Maple Street Pedestrian Plaza May 5, 2010
- Marriott Hotel and Conference Center PowerPoint

Information on the park was also obtained verbally from city staff during a site walk held on June 11, 2014. These comments were noted and recorded on the Site Inventory Plan and Site Analysis Plan.

Information from these plans and studies was incorporated into the concept designs for the park improvements and is represented in the Master Plan.

CHAPTER THREE - COMMUNITY OUTREACH & PARTICIPATION

3.1 COMMUNITY OUTREACH

The City's goal was to engage stakeholders, including businesses, users, renters, and neighborhoods around the park, to provide input in order to prepare recommendations to meet the needs of the community and make the Park a beautiful, inviting, safe, and fun destination for individuals and families. A Stakeholder Outreach Plan (SOP) was developed to describe community outreach and public engagement strategies to encourage participation of stakeholders from all walks of life. The design team collaborated with City staff to develop project information that helped stakeholders make informed decisions on the recommendations for the park.

The following goals were established to insure a positive community outreach:

- Educate and obtain input from stakeholders;
- Deliver consistent, transparent, positive messages;
- Respond to inaccurate or misleading information and rumors in a timely and positive manner;
- Develop informed project champions whenever possible.

The following strategies were implemented to make sure that the residents were informed of the master plan process:

- Call community organizations, civic groups, businesses and key individuals to inform them of the project and community meetings;
- Provide opportunities for two-way dialogue through which team members can engage in thoughtful conversations and learning opportunities with community members through interactive, productive, community meetings;
- Distribute meeting notices, flyers, and posters electronically and printed that encourage community participation;
- Request community organizations, schools, civic groups, businesses etc. to disseminate the meeting notices through their own channels of communication;
- Send meeting notices electronically to City Council, Commissioners, and staff and promote community meeting attendance by posting the information at the City's web site, newsletters, calendars, and other city-wide public notification vehicles, such as the City's utility-bill mailing;
- Prior to community meetings, the design team will call and/or email chambers of commerce, and other community-based organizations (CBOs), to notify them of the community meetings.

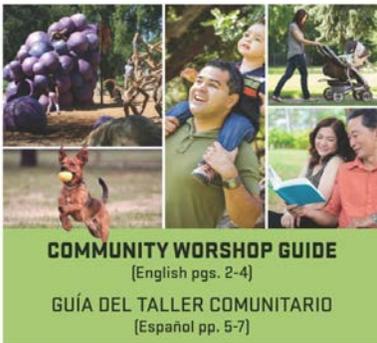
The consultant and staff also set up a table in the park at the **National Night Out on Tuesday, August 5, 2014** to receive input from the community on their visions for the park.

3.2 COMMUNITY WORKSHOPS

Three community workshops were held over the course of three months to inform the community residents of the master plan process and gather input on their visions for the park.

Community Workshop #1 Saturday, August 2, 2014 11:00 am – 3:00 pm

A Community Workshop Guide was prepared in English and Spanish and handed out to all attendees upon their arrival. The guide contained information on the workshop agenda, goals, and a site map of the park identifying the four stations that would be visited by the participants during the site walk portion of the workshop.



GRAPE DAY PARK MASTER PLAN
Community Meeting No. 1
August 2, 2014
PLAN MAESTRO DEL PARQUE GRAPE DAY
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A PowerPoint presentation was made to the workshop attendees that provided the purpose and goals of the master plan and the process that would be followed to arrive at the final plan. A brief history of the city and the park was presented as well as key site analysis issues and an overview of the site inventory plan.

Attendees were then invited to visit four stations set up in the park and provide their input and recommendations for park improvements.

Station 1 was at the edge of the Great Green, Station 2 was in front of the City Hall building adjacent to the fountain, Station 3 was in front of the Escondido History Center, and Station 4 was at the creek bridge entry from the north parking lot.

STATION 1

Great Green

This is an area that has plenty of shade and can be used for a variety of recreational activities. It is also a connection to the California Center for the Arts and is used as the staging area for the 4th of July fireworks.

- What do you like about the current space?
- What would you like to see improved or added?
- "I would use this area more if _____?"

STATION 2

City Hall

This is the park's primary connection to City Hall. It also has a great view of the entire park.

- Do you believe there a good connection to City Hall?
- What would you like to see improved or added?
- "I would use the central area of the park more if _____?"

STATION 3

Escondido History Center

Escondido has a rich history dating back to the 1880's. This area of the park seeks to memorialize and demonstrate the strong traditions of the past.

- How often have you visited this portion of the park?
- What do you like about this area?
- What would you like to see improved or added?
- "I would use this area more if _____?"

STATION 4

Park Entry from the North

This is the primary entry into the park from the north. It provides access to the largest amount of parking for the park. It is also the connection from the park to the James A. Stone Municipal Swimming Pool.

- How often do you use this entry into the park?
- What improvements would you like to see for the parking lot and entry?
- "I would use this entrance more if ___?"
- How often do you use the pool?
- What improvements would you like to see at the pool?
- "I would use the pool more if ___?"

The design team and city staff recorded all comments on large flip charts and then placed them on the walls of the meeting room at the end of the workshop. All comments were reviewed and discussed with the attendees and additional comments were noted.

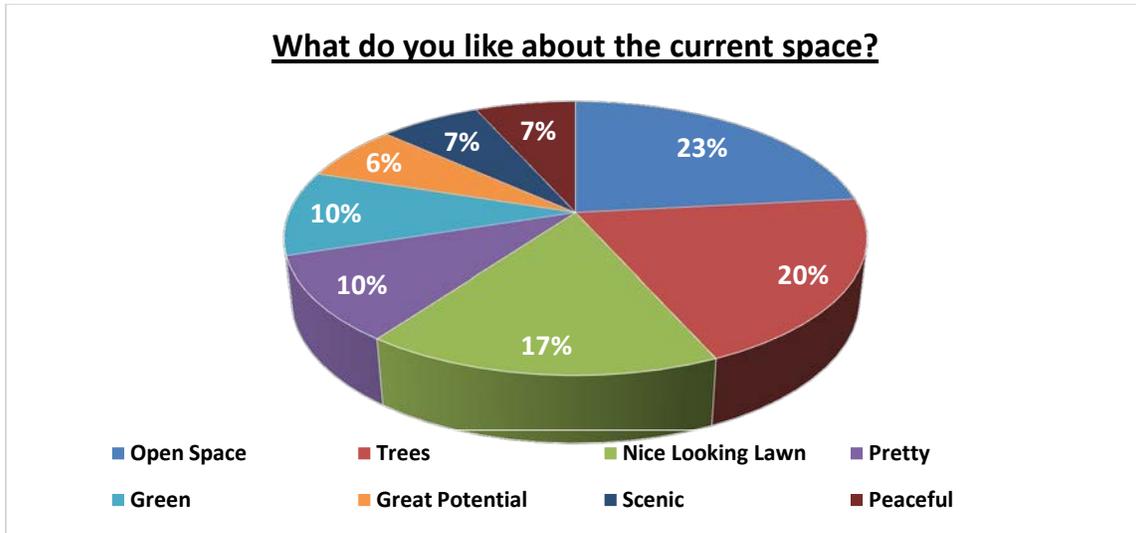


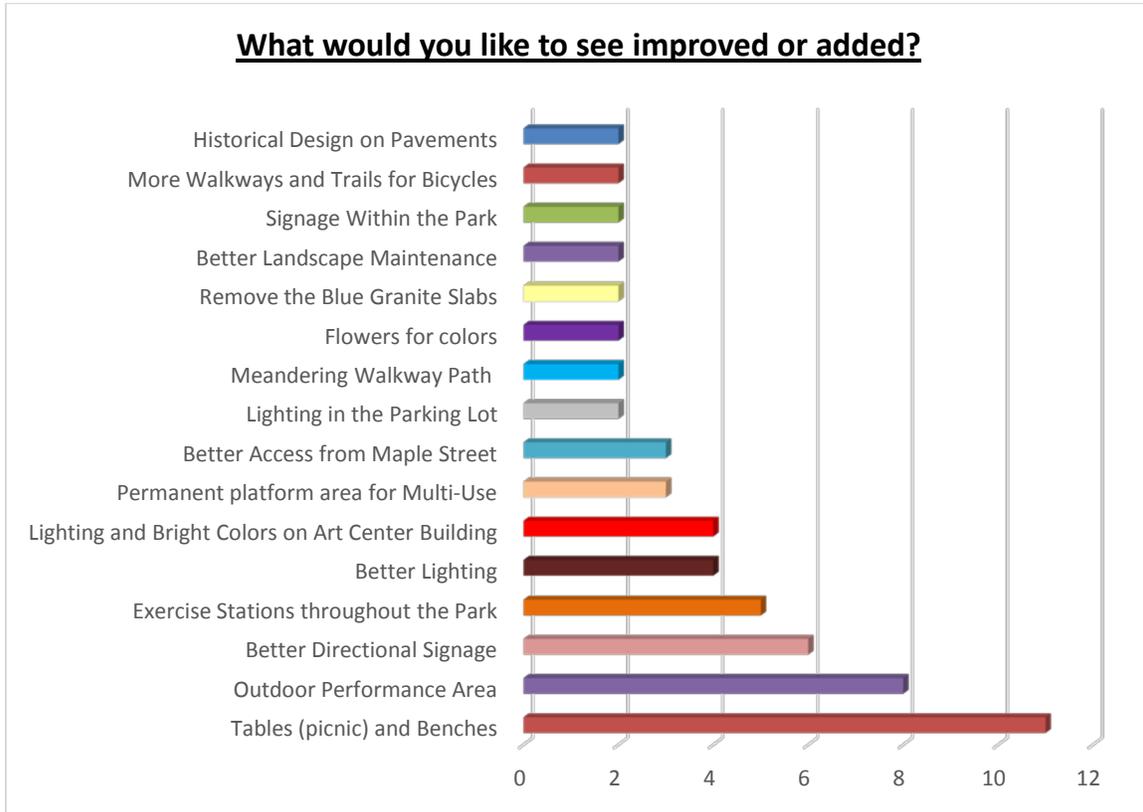
In total, thirty (30) residents participated in the workshop along with several members of city staff and the design team.

The comments for each station were summarized in the charts below:

Station 1 – Great Green

Station 1 was located just outside of the meeting room, looking towards the Great Green open space. This is an area that has plenty of shade that can be used for a variety of recreational activities. It is also a connection to the California Center for the Arts and is used as the staging area for the 4th of July fireworks. There were three questions on the display:



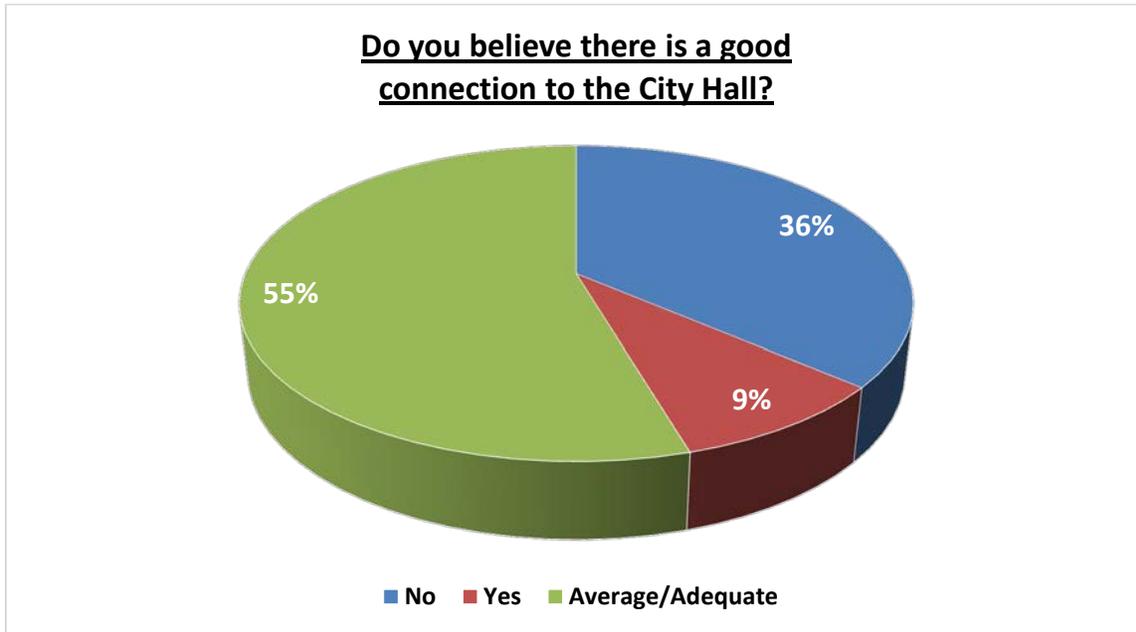


I would use this area more if _____:

Having a purpose with activities where the residents can engage in was one of the key factors that the community expressed for what would make them utilize this space more. Having more tables and benches where they can sit and have picnics were also deemed important for the community to utilize the Great Green space.

Station 2 – City Hall

Station 2 was located just outside the City Hall entrance overlooking the entire park. It was also the park’s primary connection to City Hall. There were a total of 3 questions on the display board:



For those who answered Average/Adequate, they expressed:

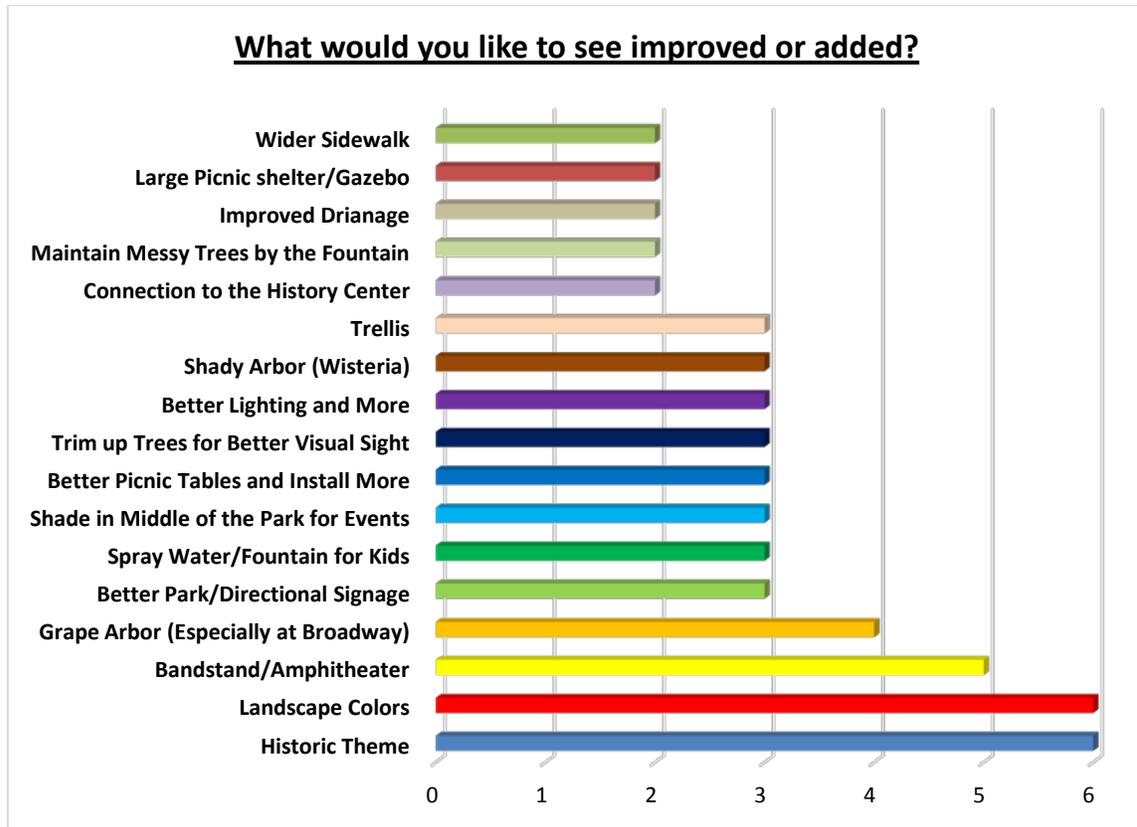
- Need additional walkways
- Need different landscape and paving that separates the City Hall
- Put a “grand” pathway from the City Hall fountain into the park, which fingers off into a variety of other smaller paths. It would really enhance both visibility and access into the park.
- The fountain draws attention, but it’s hard to tell what the building is

For those who answered No, they expressed:

- Would like to see the sailboats come back or other ideas that would encourage congregating
- Open up line of sight from north and east entry to the City Hall

Only a small percentage of the community answered Yes, and their comment included:

- Need a connection to north and west of the park



The majority of the community expressed that the historical theme (grape, citrus and agriculture) be incorporated to identify the unique Escondido image. Colorful landscape was very important by City Hall and the rest of the park. Incorporating a grape arbor design came up repeatedly to reflect the historic park name.

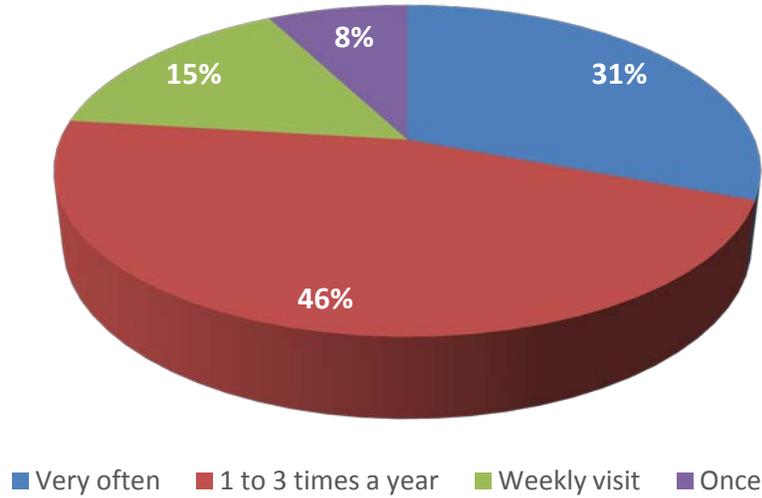
I would use this area more if _____:

The majority of the community expressed that they would visit the City Hall area more if there were more activities they can engage in. Having better tables and additional chairs were deemed important as well as improved lighting for safety. One of the residents expressed that the trees in front of the fountain be removed for improved and clearer visual to attract people towards the fountain. Improved walkways would also encourage more pedestrian activity.

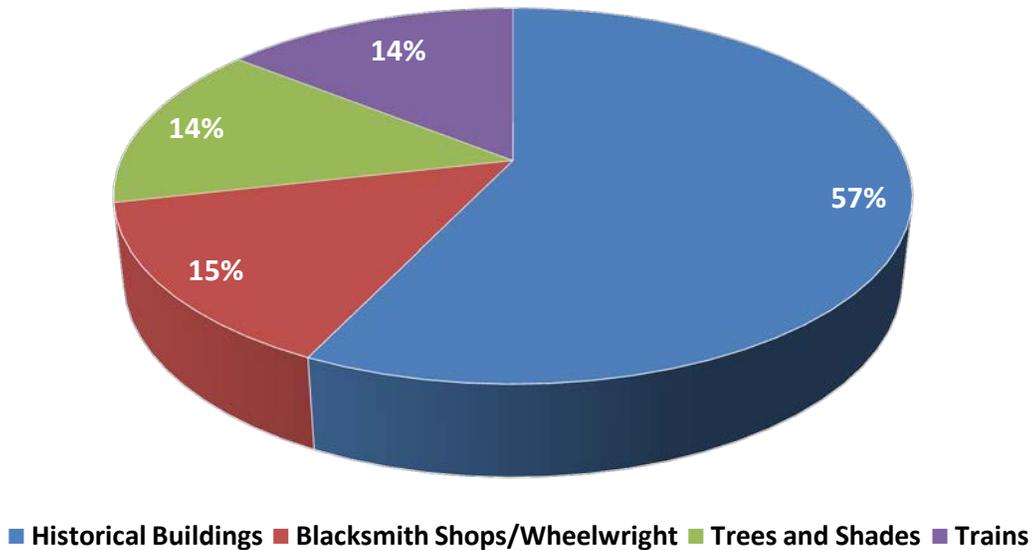
Station 3 – Escondido History Center

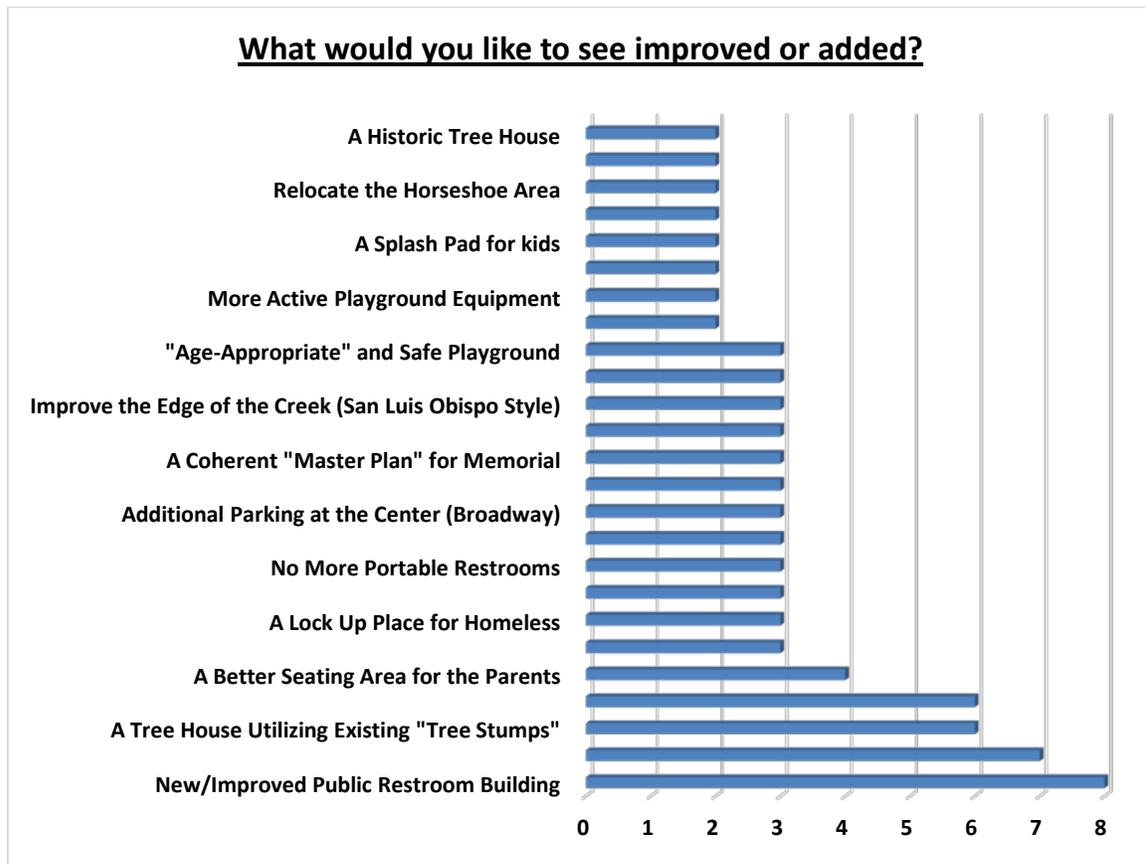
Station 3 was located by the History Center. Its location has a rich history dating back to the 1880’s. The location also seeks to memorialize and demonstrate the strong traditions of the past. There were total of four questions on the display board:

How often have you visited this portion of the Park?



What do you like about this area?





The majority of the community raised a concern for improving or building a new restroom facility and to prohibit future use of portable restrooms. Including a clean family restroom - a restroom for parents of young kids, and a "kids-only section" for kids aged 6 and above (where adults are not allowed) would be ideal for parents. Saving and utilizing the existing Eucalyptus "tree stumps" as part of a tree house (with slides) were very important for the residents in keeping with the historic character of the City. Improving the maintenance of the History Center was also deemed important.

I would use this area more if _____:

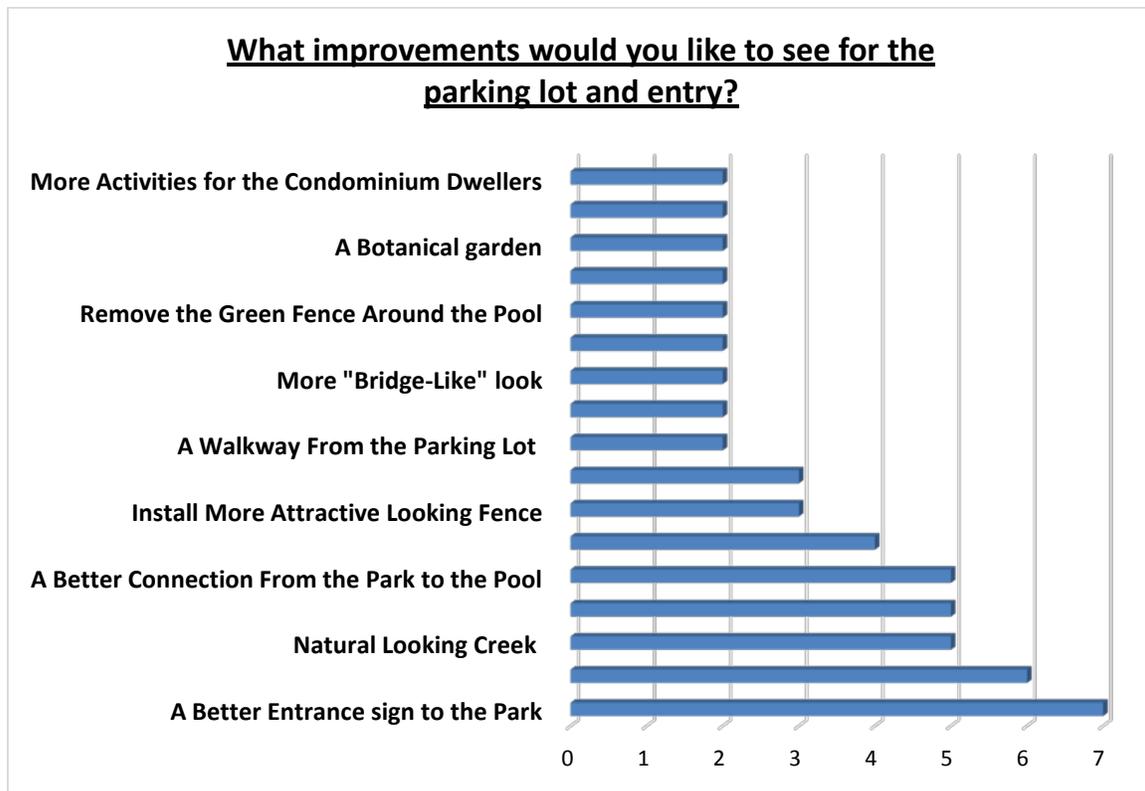
The majority of the community wanted more activities to occur at the History Center for them to utilize the area more. Such activities can include providing tables for games such as chess, ping pong, putting green, and more. Residents wanted the current activities to be better advertised. Shades on playground, especially during hot summer days and improved seating areas for parents were also highly desired.

Station 4 – Park Entry from the North

Station four was located at the north entrance. This is the primary entry into the park from the north. It provides access to the largest amount of parking for the park and it is also the connection from the park to the James A. Stone Municipal Swimming Pool. There were total of 6 questions on the display board:

How often do you use this entry into the park?

The majority of the community residents who answered the question were split between for those who have never used the entry (due to lack of knowledge) and those who utilize the entrance every time they enter the park. Some stated that they use the entrance three to four times a year. There were those who use it on a weekly and monthly basis. There was one person who stated that he/she uses it on a daily basis.



The majority of the community wanted a better entrance sign to the park. Removing the existing chain link fence and barb wires was important to achieve higher aesthetic satisfaction. Making the creek to be more natural looking was also important for the community. Since the Boys and Girls Club is adjacent to the property, building a partnership with the Club was deemed desirable. The majority of the residents felt that the connection from the pool to the park was lacking, therefore a strong connection physically and visually was very important.

I would use this entrance more if _____?

There was no particular comment that stood out from the community.

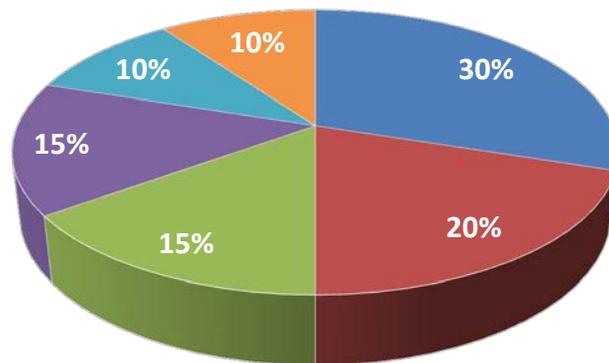
Comments included:

- The entrance looked nicer
- There was more shading
- There was a dog friendly zone without using of leash
- The bridge was better designed
- There was less chain link fence
- The landscaping was more uniform
- The bridge to the park was wider and visible from the park
- The pool was open more than 2 days per week, especially if there were adult swimming classes in the morning!
- There is more natural grassy area

How often do you use the pool?

The majority of the community residents who answered the question indicated that they don't utilize the pool at all. The reasons vary from not living close to the pool to the facility not being available. One of the residents indicated that he/she uses the pool on a weekly basis (once a week).

What improvements would you like to see at the pool?



- A Better Connection to the Park
- Extend the Pool Hours
- A Grass Area with Shade in the Parking Lot Close to the Park
- Rebuild the Pool (Olympic Size)
- Increase Activities for Both Children and Adults
- A Better Visual to the Park From the Pool and Parking Lot

I would use the pool more if _____?

The majority of the community indicated that they would use the pool more if the hours are extended. Other comments included:

- The pool quality is better
- There are recreational programs/activities for young professionals
- Additional children swim classes are added. The classes are always full!
- There is a lounge area around the pool without having to use the pool

Community Workshop #2 Thursday, September 11, 2014 6:30 pm – 8:30 pm

The purpose of Community Workshop #2 was to provide two preliminary conceptual alternatives that reflected the community's input from the August 2nd Community Workshop #1. Ms. Loretta McKinney introduced the meeting format and noted the importance of the meeting. Mr. Doug Grove of RHA explained the topics to be discussed and how attendees could participate. He presented the alternatives, reviewed the options for Plan A and Plan B and then opened the meeting to comments and question regarding the features preferred by audience members.

Summary of comments received:

Fundraising:

- Set up a non-profit foundation
- Install memorial or honor plaques for a fee. Funds raised would be used to finance the maintenance and improvements in the park.

Landscape and Hardscape:

- Community gardens are most welcome.
- Design the park using native plants including trees with low-water requirements and maintenance.
- Palm trees have to go. They do not provide adequate shades.
- Hardscape using native materials and less concrete are preferred.
- Tree Stump – Some attendees would rather just have it taken out completely, but a good handful would rather see it incorporated into the design of the playground or the park in general.

Welcoming park features:

- A main attraction, such as a fountain, would stand as a signature feature of the park to attract the neighborhood and visitors alike
- Incorporate American Indian art/design/sculpture to involve this important culture
- Spread sculptures around the park instead of having them in one area would allow the sculptures to be enjoyed throughout the park

- An informal soccer field to provide a place to kick the ball around in a safe and inviting space
- Include a skateboard park
- Water features, especially kid-friendly fountains or misters, to enable the park to be enjoyed on hot days
- Include improvements to the art museum as part of the master plan
- A new and improved pool, including an area for very young children
- Refurbish the train and make it available around the park
- A gift shop
- Entrance arbors
- Trash & recycling containers that blend into the environment receptacles
- Add more benches in shady areas to allow locals and visitors to better enjoy the park
- Vegetation and covered assembly features on Broadway
- An agreement for the acquisition of the women's club
- Concern about the type of playground pavement to be used
- Possibility of extending park boundaries
- Exercise equipment throughout the park
- Provide a stage either by using the train platform or by sharing space on the north side of the museum where parties and concerts are usually held
- Restroom improvements. Install sanitizer dispensers in restrooms to eliminate sinks outside the restrooms that are subject to vandalism
- Areas for restaurants, snack shop, food truck/cart.

Pedestrian/Bike Safety:

- Provide safety features around the park - better lighting, traffic controls, bike/pathways, and signage
- Limited resources should not be used to provide bicyclists with special treatment as it is only a small population that would benefit

Signage:

- Add large description boards along the walking trail at the depot, blacksmith shop, Victorian House Museum, Lime St School site to indicate their significance
- Provide signage on how to use the exercise equipment

Escondido Creek:

- There was significant support for including the Escondido Creek in the master plan and for a safe connection between the Creek and the Park.
- The History Center would benefit from having the Creek behind those buildings developed and utilized – lighting would encourage people

to gather. Also, there is a monument sign on the north side of the creek just east of Escondido Blvd. that recognizes early Escondidans for their vision of the Creek Path. The monument could serve as the western "anchor" for a redesigned section of the Creek between Broadway and Escondido Boulevard. Or the monument could be moved to the main part of the park.

Budget

- A few attendees expressed interest in how the budget is/will be determined.

Community Workshop #3 Tuesday, October 21, 2014 6:30 pm – 8:30 pm

The purpose of the Community Workshop #3 was to present the Draft Master Plan for the community members to give comments and suggestions. Ms. Loretta McKinney introduced the meeting format and noted the importance of the meeting. Mr. Doug Grove of RHA briefly discussed the focus of the first two community meetings, presented the Draft Master Plan and opened the meeting to comments and question.

Summary of the comments received:

Presentation

- The presentation was great!

Look of Plan:

- Like the overall plan very much
- Please do not have a "Memorial" park since it may look like a cemetery
- Would prefer having the park not too busy and keep passive spaces
- Like the stamped colored concrete walkways and also the wood effect by the train station
- The park still needs to have more color
- Minimize Podocarpus removal, they are the best specimens in Escondido
- Utilize permeable pavers where decorative pavers are used
- The entry structures and creek fence should match the City Hall & Old Escondido architectural style. Also avoid generic river rock or ledge stone columns/plasters
- Would prefer not to utilize park funds for the Art Center improvements
- The (Art Center) improvements may block the 4th of July celebration fireworks for viewers
- Landscape the bike path medians to improve traffic calming
- Incorporate the art (including student art) & sculptures without obstructing the view

Entrances:

- Add an entry from Escondido Blvd. (work with the Arts Center)
- There is a gateway to the park from all directions except from the west. Having an entrance from the west near the signature movie theater would include the thousands of daily visitors from that entertainment area and help expose the park from the west for those who have no idea there is a park behind the Center for the Arts

Food/Refreshments:

- Need food area to attract people
- Allow food trucks & food carts. The current ordinance inhibits social interaction in this area.
- We need to request a change to the zoning ordinance to allow café/foot stands/movable kiosk
- What can we do to make the food area become one of the top priorities (1st phase of the improvements)?

Furniture:

- Moveable seating
- Colorful umbrellas
- Small shaded seating areas

Escondido Creek:

- Concerns for water features (wasting/using water)
- Keep versatility of the park for different events (i.e. 4th of July) may not need too many water features (to avoid obstructions) other than near the play equipment
- Do not need that many splash pads
- Water features (pads) can still be used while water is off

Little Libraries:

- A couple mentioned having Little Libraries throughout the park
- May also use the tree stump for Little Library

Pool:

- Make sure the trucks can still access the blacksmith area
- The one thing the pool area is lacking is a covered stadium seating for HS competition meets
- Instruction pool should also have covered seating area for parents or grandparents to observe the children
- Pool should allow for multi-use

Parking:

- Do not like the orientation (existing ones) of parking by the new pool. Have to go through the bushes
- Room for multi-level parking structure

Timeframe for completion:

- Which improvements will go first?
- How long will it take to build the entire project?

Crossing Signals:

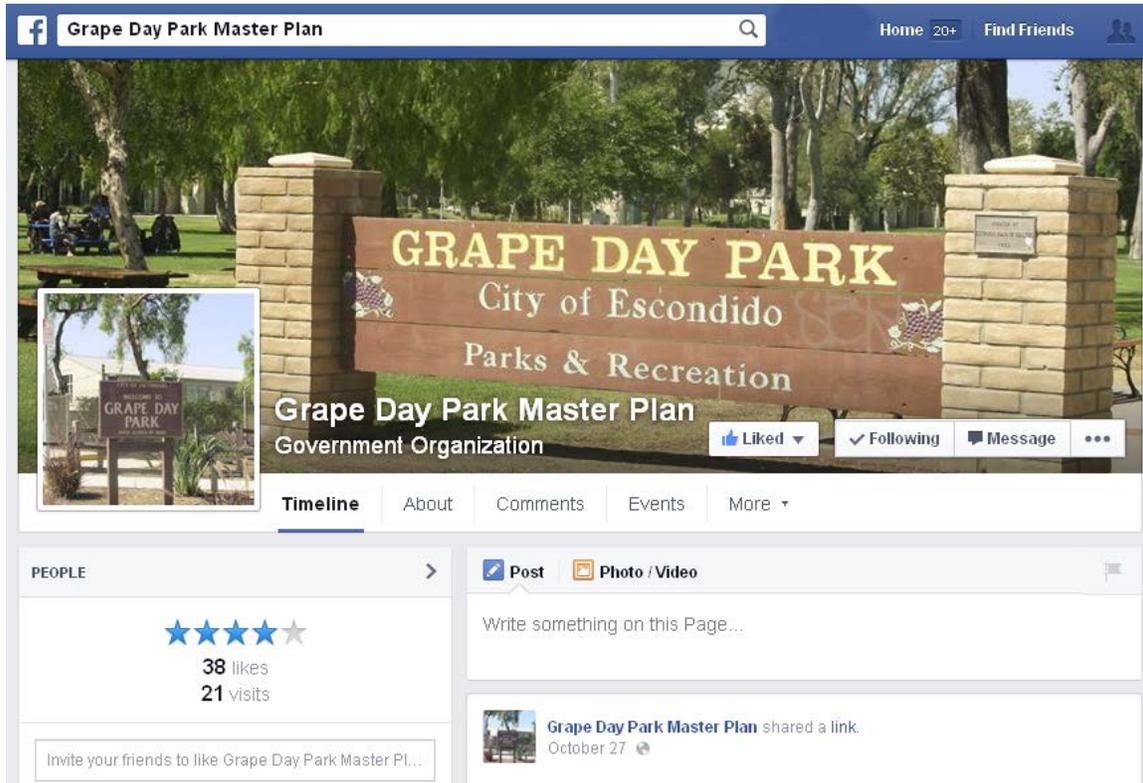
- If the City is considering future plan for more shops & pedestrian activities, Broadway needs more cross signals especially between Valley Parkway & the creek on Broadway
- Signal crossing at the creek crossing for bikes & pedestrians
- Why not move the pedestrian crossing farther south on Broadway?

Miscellaneous:

- More lighting
- Where will the water basin for the restrooms be?
- West side of grass area, always too wet
- Get rid of the south side of Valley Parkway to give more room for bike path on north side
- Let's have LOTS of easily visible trash & recycle containers
- Full court basketball
- Can we have photo simulation, 3D models, and animation of park plan?
- The pool location makes it look like it is a part of the Boys & Girls Club. Moving it closer to the creek & park would help with its identity to the park, not B/G Club.

3.3 FACEBOOK PAGE

In order to provide the community with additional ways to provide input on the design of the master plan the consultant team created a Facebook page where residents could review project documents and post comments.



All comments received on Facebook were incorporated into the project design parameters and reflected in the Conceptual Master Plans and the Draft Master Plans.

CHAPTER FOUR - RECOMMENDATIONS FOR PARK IMPROVEMENTS

4.1 PROPOSED PARK IMPROVEMENTS

1) Traffic calming and enhanced street paving

The traffic surrounding the park travels at a relatively high rate of speed and there is very little to alert the drivers that there is a park and potential pedestrian crossings accessing the park. Enhanced accent paving at key intersections and pedestrian crossings will provide an improved realization by drivers and pedestrians of their potential interaction.



2) Traffic calming landscape medians on North Broadway and Woodward Avenue

Along the same line of reasoning for the enhanced paving, the addition of landscape medians on North Broadway and Woodward Avenue will alert drivers that the roadway has changed and bring their attention to what is occurring in the street and the potential interaction with pedestrians. They will also extend the park setting into the streets creating a visual appealing drive along the north and east sides of the park.

3) Pedestrian and bicycle crossing with traffic signal

The Escondido Bike Trail currently terminates at on the east side of North Broadway with no clear crossing for pedestrians and bicyclists. The installation of a pedestrian controlled traffic signal at this location will allow for a safer crossing to the west side of the street and connection to the park.

4) Pedestrian and bicycle bridge

A pedestrian and bicycle bridge will be constructed over Escondido Creek on the west side of North Broadway to provide a safe connection to the park.

5) Class 1 bicycle lane

A Class 1 bicycle lane will be constructed on the east side of the park on North Broadway and on the north side of West Valley Parkway.

6) Remove Pepper trees along North Broadway

The Pepper trees along North Broadway on east side of the park are in a state of decay and require considerable maintenance. These trees will be removed and replaced with trees that produce no fruit and require less maintenance. The existing sidewalk along North Broadway will also be removed and replaced with new a walkway to match new walks in the park. Tree wells with tree grates will be installed for the new trees to create a pedestrian plaza setting when entering the park.

7) Entry trellis structure with climbing/flowering vines

Signature entry monument structures will be installed at six key entry points to the park. These will provide a park identity that will inform the public on the key entries into the park.



8) Pedestrian walks to match Maple Street Plaza

New walkways will be constructed throughout the park to match the paving materials used at Maple Street Plaza. Grape vine symbols will also be stamped into the paving. The primary walkways are designed wide enough (20'-25') to allow for bicycles and pedestrians and provide locations for benches and tables.



9) Railroad track paving pattern in the central walk

The central walkway through the park will have railroad track symbols stamped into the paving to tie into the existing train car at the train depot.



10) Decomposed granite “street” with boardwalk sidewalks

The Heritage Walk walkway to the south of the blacksmith and barn buildings will be removed and replaced with a decomposed granite “street” with boardwalk sidewalks to replicate the type of street to replicate the type of street that these buildings would have been located on. The decomposed granite will be stabilized to prevent erosion and the boardwalk sidewalks will be concrete with a boardwalk stamp pattern.

11) Heritage Walk “street” with memorials

The Heritage Walk walkway to the south of the Victorian House, History Center, and relocated Women’s Club building will be removed and replaced with a historic “street” that will replicate the type of street these buildings would have been located on. The existing memorials and plaques located in this area of the park will be removed and reinstalled in at the edges of the street to provide for better viewing and identification.

12) Remove/Replace trees around the city hall fountain

The trees around the city hall fountain produce a large amount of fruit that drops on the walkways and creates excessive maintenance. They are also very dense and block views of the city hall building from the park and views from the building into the park. These trees will be removed and the south planters will have new trees planted that produce no fruit litter and require less maintenance. The north planters will remain with no trees to provide better visual access into and out of the fountain courtyard.

13) Colored banners on the California Center for the Arts buildings

There was a consensus during the workshops that the California Center for the Arts buildings are hard to identify from the park side. The buildings look very similar and it is difficult to identify which building is which. Colored banners will be installed on each building on the park side for help in identifying the various buildings.



14) Elevated stage at the south end of the train depot

An elevated stage will be installed at the south end of the train depot that will utilize the large, open green space of the park for event seating. Additional power outlets and lighting will also be installed.

15) Picnic shelters

Picnic shelters will be installed that can accommodate from 10 – 40 people. These are located in the central area of the park, the playground area, the park entry north of Escondido Creek, and the new or renovated pool area. These structures will have power and lighting and can be rented out to individuals or groups. The shelter in the center of the park will also have small ground level spray bubblers for use by those renting the shelter.



16) Large group picnic shelter

A large group picnic shelter will be installed that accommodates up to 72 people. This structure would be customized to resemble the outline of the Lime Street School and be located in the approximate location that the school was located. This area can also be used to lease out to food vendors.



Lime Street School



17) Expansion and enhancement of the Veterans Memorial

The Veterans Memorial in the southeast corner of the park will be expanded and enhanced with the creation of a plaza to better display the various existing monuments and memorials.

18) Exercise/Fitness stations along the walkways

Exercise/Fitness equipment will be installed along the walkways to provide opportunities for exercise while walking around the park. The stations will have a decomposed granite surface and concrete curbs on all sides for ease of maintenance.



19) Train depot plaza with boardwalk stamped paving

A train depot plaza will be constructed to the west of the train depot with benches, tables, and small ground level water spray bubblers. This plaza will help to “anchor” the train depot on the site. The concrete paving will be stamped with a boardwalk pattern to replicate the boardwalk around the existing train depot. The spray bubblers can be turned off when not in use as shown below.



20) Demonstration gardens along the east side of the train depot

A variety of demonstration gardens will be installed along the east side of the train depot. These can be gardens planted by local school children, local residents, or can show what types of plants can be used to save water.



21) Agricultural and tree house themed playground

A new playground with an agricultural and tree house theme will be installed that expands to the west of the existing Vinehenge playground. A dry stream bed with bridges runs between the existing playground and the new playground. The existing tree stump will be cut down to approximately 2' above grade and left in place for seating. The remainder of the wood from the stump will be cut and placed in the playground as benches, tables, and play pieces. The playground will also have shade canopies over the play equipment.



22) Splash pad water play area

A splash pad water play area will be installed to the south of the existing Vinehenge playground. The paving and spray equipment will be agriculturally themed to match the new playground. The seat wall around the south side will utilize citrus crate replicas made out of concrete. Local citrus labels will be utilized to reflect the history of the city and the valley.



23) Restoration of the historic water fountain

The historic WPA era water fountain has been converted to a planter bed. The fountain will be restored to working order with a plaza and benches located around it.

24) Giant chessboard

The Escondido History Center has a “giant chess set” that can be utilized with the installation of a giant chess board west of the new playground. The pieces can be checked out by the residents.

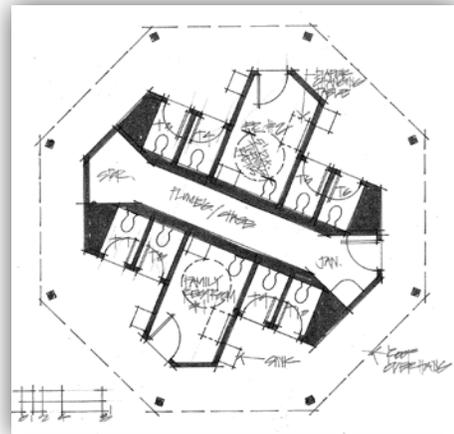


25) Relocation of Women’s Club building

The historic Women’s Club building currently located at 240 South Broadway will be relocated to the area east of the History Center building where the horseshoe pits are currently located. This will continue the theme of historic buildings from Escondido located along the Heritage Walk in the park.

26) New restroom building

A new restroom building with architectural styles to match the historical timeframe of the Heritage Walk buildings will be installed in place of the current restroom building. There is an option to have the building custom designed or to have a pre-fabricated building designed that matches the historic architecture of the buildings on site.



27) Wrought Iron fencing along Escondido Creek

The current chainlink fencing with barbed wire at the edges of Escondido Creek are unsightly and present an uninviting element to the park. The fencing will be replaced with wrought iron fencing that will have various image silhouettes cut out of plate steel to represent significant events, people, and history of Escondido. The images below demonstrate the concept of the images but are not representative of the types of images that will be used.



28) Half-court basketball court

A half-court basketball court will be installed on the north of Escondido Creek at the park entrance. This will allow for individual and smaller groups to play but will not attract the large groups of players that prefer full court basketball. They are also located close to the parking lot for ease of access and the noise created by the court use will not impact the users in the park south of the creek.



29) Three (3) horseshoe pits

Three (3) horseshoe pits will be installed north of Escondido Creek at the park entrance to replace the pits removed to relocate the Women’s Club building. They are also located close to the parking lot for ease of access and the noise created by their use will not impact the users in the park south of the creek.



30) New 25 yard competition swimming pool

The existing pool and buildings are old and do not meet current codes. The option of renovating the current facilities is very costly and about 75%-80% of constructing a new aquatic facility. The plan shows the option of the new facility that includes a 25 yard completion pool with water slide and spectator bleachers.

31) New instructional swimming pool

With the construction of a new aquatic facility a separate instructional pool, shade structures and ground level water spray bubblers will also be installed.

32) New pool facility building

A new pool facility building will be installed that will become the signature entrance to the park on the north side of the creek.

If the concept of the new aquatic facility is approved then a thorough design process should be implemented with an aquatic consultant to determine the full extent of the facility.

As an alternate to a new aquatic facility, the existing pool, buildings and surrounding deck and landscape areas will be renovated as shown in the lower left corner of the Master Plan.

33) Renovation of existing swimming pool and pool facility building

A new pool facility building will be installed that will become the signature entrance to the park on the north side of the creek.

34) Single post trellis structure with climbing/flowering vines

A single post steel trellis structure will be installed along the north and west sides of the Woodward Avenue parking lot with flowering vines. This will help to identify this area as part of the park and provide an attractive element for motorists driving by the park.



35) Service vehicle access from parking lot north of Escondido Creek

36) Interactive ground level water fountains

37) Open lawn for stage/event seating

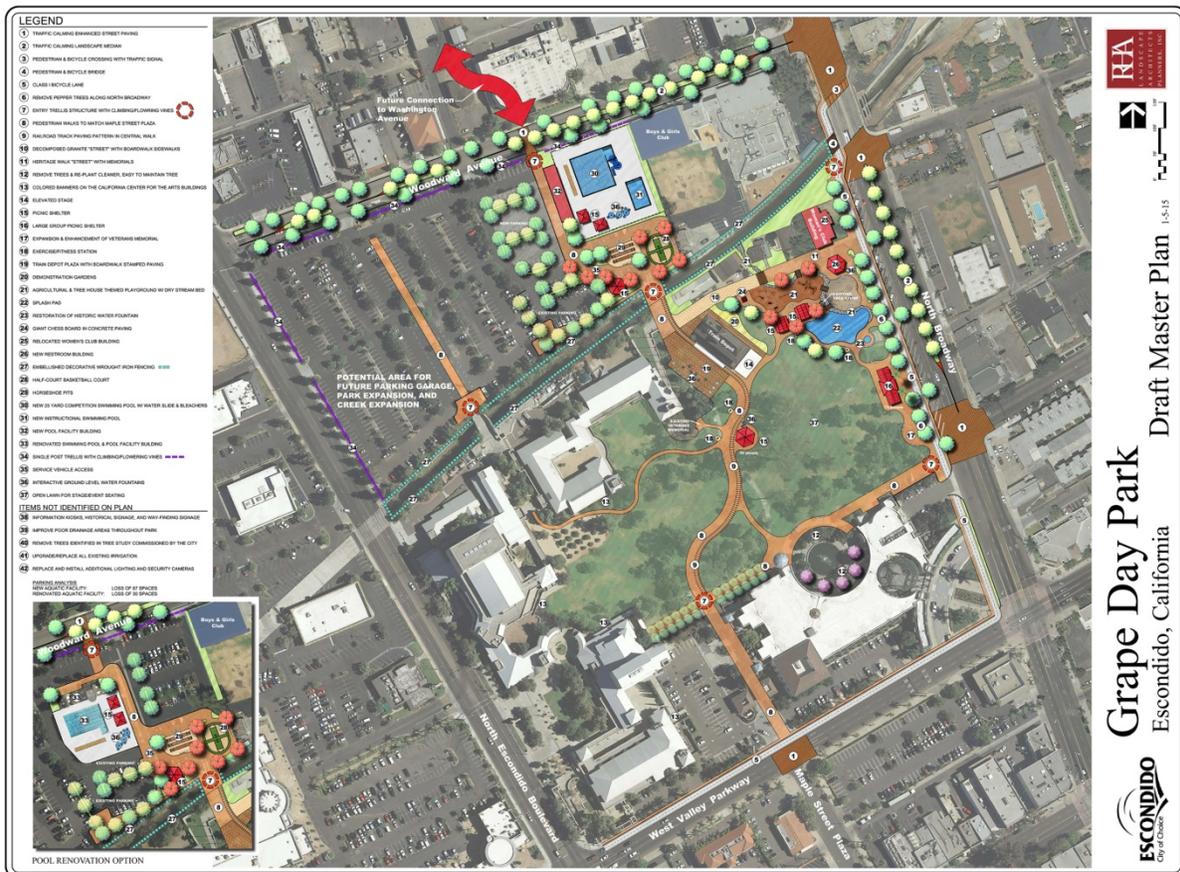
38) Information kiosks, historical signage, and way-finding signage throughout the park

39) Improve poor drainage areas throughout park.

40) Remove trees identified to be removed in tree study commissioned by the city.

41) Upgrade/replace all existing irrigation.

42) Replace and install additional lighting and security cameras throughout the park.



CHAPTER FIVE – ACTION PLAN

5.1 ACTION PLAN

The matrix on the following page represents a summary of the Grape Day Park improvements over the next 20 years.

The goals have been segmented into three sections:

- Ongoing Goals
- Short Term Goals (0-3 years)
- Mid Term Goals (4-7 years)
- Long Term Goals (8-20 years)

The Action Plan Matrix on the next page identifies the improvements recommended for each goal time frame. This is meant to be a dynamic chart to be discussed and revised as needed based on available funding.

The Cost Impact of Development for each recommended improvement can be found on the pages following the Action Plan Matrix.

The goals are based on data gathered and documented in:

- | | |
|---|-----------|
| • Park Assessment | Chapter 2 |
| • Community Outreach & Participation | Chapter 3 |
| • Recommendations for Park Improvements | Chapter 4 |

Grape Day Park - Action Plan Matrix <small>(refer to Chapter 6 - Funding and Revenue Strategies, for potential funding of these goals)</small>								
	ONGOING	0-3 YEARS	4-7 YEARS	8-20 YEARS				
PARK IMPROVEMENT RECOMMENDATIONS	1	Park maintenance	1	Playground Design and Construction	1	Entry monument structures at key park entry locations	1	Splash pad water play area
	2	Park activity programing	2	Restroom building	2	Pedestrian walkways & general park improvements	2	Train Depot plaza
	3		3	Remove trees at City Hall fountain & plant new trees	3	Veterans Memorial expansion	3	New or Renovated Aquatic Facility
	4		4	Remove trees identified to be removed in tree study commissioned by the city	4	Picnic shelters	4	
	5		5	Pedestrian & bicycle bridge, Class I bicycle lane, and emove trees along North Broadway	5	Large group picnic shelter	5	
	6		6	Pedestrian & bicycle crossing on North Broadway	6	Traffic calming enhanced street paving	6	
	7		7	Elevated stage at train depot	7	Landscape median & parking on North Broadway	7	
	8		8	Demonstration gardens	8	Landscape median & parking on Woodward Avenue	8	
	9		9	Wrought iron fence along Escondido Creek	9	Relocation of Women's Club building	9	
	10		10	Heritage Walk street	10	Half-court Basketball & Horseshoe Pits	10	
	11		11	Decomposed granit street with boardwalk sidewalks	11		11	
	12		12	Single post trellis with vines	12		12	
	13		13		13		13	
	14		14		14		14	
	15		15		15		15	
	16		16		16		16	

5.2 COST IMPACTS OF DEVELOPMENT

The cost of development of the proposed park improvements are based on current rates and prices. As specific improvement areas are determined by the City to be implemented, a more thorough cost analysis and due diligence should be performed.

The chart on the following two pages is a summary of the costs for each of the proposed development recommendations. Itemized costs for each area of recommendation follow on subsequent pages.

TRAFFIC CALMING ENHANCED STREET PAVING	\$795,690
<i>Item 1 in Master Plan Report</i>	
LANDSCAPE MEDIAN & PARKING ON NORTH BROADWAY	\$305,775
<i>Item 2 in Master Plan Report</i>	
LANDSCAPE MEDIAN & PLANTERS ON WOODWARD AVENUE	\$511,110
<i>Item 2 in Master Plan Report</i>	
PEDESTRIAN & BICYCLE CROSSING ON NORTH BROADWAY	\$234,900
<i>Item 3 in Master Plan Report</i>	
PEDESTRIAN & BICYCLE BRIDGE, CLASS 1 BICYCLE LANE, N. BRDWAY TREES	\$1,104,692
<i>Items 4, 5 & 6 in Master Plan Report</i>	
ENTRY MONUMENT STRUCTURES AT KEY PARK ENTRY LOCATIONS	\$1,256,715
<i>Item 7 in Master Plan Report</i>	
PEDESTRIAN WALKWAYS & GENERAL PARK IMPROVEMENTS	\$3,289,140
<i>Items 8, 9, 18, 23, 38, 39, 40, 41 & 42 in Master Plan Report</i>	
DECOMPOSED GRANITE STREET WITH BOARDWALK SIDEWALKS	\$153,225
<i>Item 10 in Master Plan Report</i>	
HERITAGE WALK STREET	\$159,840
<i>Item 11 in Master Plan Report</i>	
REMOVE TREES AT CITY HALL FOUNTAIN & PLANT NEW TREES	\$26,595
<i>Item 12 in Master Plan Report</i>	
ELEVATED STAGE AT TRAIN DEPOT	\$93,339
<i>Item 14 in Master Plan Report</i>	
PICNIC SHELTERS (4 total)	\$862,448
<i>Item 15 in Master Plan Report</i>	
LARGE GROUP PICNIC SHELTER	\$351,203
<i>Item 16 in Master Plan Report</i>	

VETERANS MEMORIAL EXPANSION <i>Item 17 in Master Plan Report</i>	\$122,803
TRAIN DEPOT PLAZA <i>Item 19 in Master Plan Report</i>	\$575,573
DEMONSTRATION GARDENS <i>Item 20 in Master Plan Report</i>	\$47,169
AGRICULTURAL & TREE HOUSE THEMED PLAYGROUND <i>Items 21 & 24 in Master Plan Report</i>	\$313,895
SPLASH PAD WATER PLAY AREA <i>Item 22 in Master Plan Report</i>	\$450,185
RELOCATION OF WOMEN'S CLUB BUILDING <i>Item 25 in Master Plan Report</i>	\$279,585
RESTROOM BUILDING <i>Item 26 in Master Plan Report</i>	\$805,680
WROUGHT IRON FENCE ALONG ESCONDIDO CREEK <i>Item 27 in Master Plan Report</i>	\$552,596
HALF-COURT BASKETBALL & HORSE SHOE PITS <i>Items 28 & 29 in Master Plan Report</i>	\$635,324
SINGLE POST TRELLIS WITH VINES <i>Item 34 in Master Plan Report</i>	\$306,045
NEW AQUATIC FACILITY <i>Items 15, 30, 31, 32 & 36 in Master Plan Report</i>	\$5,688,887
RENOVATED POOL FACILITY <i>Items 15, 33 & 36 in Master Plan Report</i>	\$3,385,476

Itemized costs for each area of recommendation

TRAFFIC CALMING ENHANCED STREET PAVING					\$795,690
Item 1 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$63,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$60,000.00	\$60,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$98,700
Asphalt Paving removal - North Broadway	28,000	SF	\$3.00	\$84,000	
Asphalt Paving removal - Woodward Ave	1,300	SF	\$3.00	\$3,900	
Asphalt Paving removal - West Valley Parkway	3,600	SF	\$3.00	\$10,800	
GRADING & DRAINAGE					\$32,900
Grading	32,900	SF	\$1.00	\$32,900	
SITE CONSTRUCTION					\$394,800
Vehicular Concrete Pavers - North Broadway	28,000	SF	\$12.00	\$336,000	
Vehicular Concrete Pavers - Woodward Ave	1,300	SF	\$12.00	\$15,600	
Vehicular Concrete Pavers - West Valley Parkway	3,600	SF	\$12.00	\$43,200	
SUB-TOTAL					\$589,400
			Design, Project Management and Administration	20%	\$117,880
			Contingency	15%	\$88,410
TOTAL					\$795,690

LANDSCAPE MEDIAN & PARKING ON NORTH BROADWAY					\$305,775
Item 2 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$23,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$20,000.00	\$20,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$18,600
Asphalt Paving removal	6,200	SF	\$3.00	\$18,600	
GRADING & DRAINAGE					\$6,200
Grading	6,200	SF	\$1.00	\$6,200	
SITE CONSTRUCTION					\$117,000
Stamped Concrete	200	SF	\$10.00	\$2,000	
Concrete Curb	1,300	LF	\$30.00	\$39,000	
Asphalt repair	1	LS	\$5,000.00	\$5,000	
Asphalt Slurry Coat	32,000	SF	\$2.00	\$64,000	
Parking Striping	1	LS	\$3,000.00	\$3,000	
Lane Striping	1	LS	\$4,000.00	\$4,000	
IRRIGATION					\$17,500
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Irrigation Controller	1	EA	\$5,000.00	\$5,000	
Shrubs & Groundcover Irrigation	6,000	SF	\$1.50	\$9,000	
PLANTING					\$44,200
Weed Abatement, Soil Preparation & Fine Grade	6,000	SF	\$0.36	\$2,160	
90 Day Maintenance	6,000	SF	\$0.09	\$540	
Shrubs & Groundcover	6,000	SF	\$4.00	\$24,000	
48" Box Tree	14	EA	\$1,250.00	\$17,500	
SUB-TOTAL					\$226,500
Design, Project Management and Administration				20%	\$45,300
Contingency				15%	\$33,975
TOTAL					\$305,775

LANDSCAPE MEDIAN & PLANTERS ON WOODWARD AVENUE					\$511,110
Item 2 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$41,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$38,000.00	\$38,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$16,650
Asphalt Paving removal	5,550	SF	\$3.00	\$16,650	
GRADING & DRAINAGE					\$5,550
Grading	5,550	SF	\$1.00	\$5,550	
SITE CONSTRUCTION					\$213,400
Stamped Concrete	550	SF	\$10.00	\$5,500	
Concrete Curb	3,200	LF	\$30.00	\$96,000	
Asphalt repair	1	LS	\$7,000.00	\$7,000	
Asphalt Slurry Coat	50,450	SF	\$2.00	\$100,900	
Lane Striping	1	LS	\$4,000.00	\$4,000	
IRRIGATION					\$17,250
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Irrigation Controller	1	EA	\$5,000.00	\$5,000	
Shrubs & Groundcover Irrigation	5,000	SF	\$1.75	\$8,750	
PLANTING					\$84,750
Weed Abatement, Soil Preparation & Fine Grade	5,000	SF	\$0.36	\$1,800	
90 Day Maintenance	5,000	SF	\$0.09	\$450	
Shrubs & Groundcover	5,000	SF	\$4.00	\$20,000	
48" Box Tree	50	EA	\$1,250.00	\$62,500	
SUB-TOTAL					\$378,600
Design, Project Management and Administration				20%	\$75,720
Contingency				15%	\$56,790
TOTAL					\$511,110

PEDESTRIAN & BICYCLE CROSSING ON NORTH BROADWAY					\$234,900
Item 3 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOBILIZATION					\$18,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$18,000.00	\$18,000	
SITE CONSTRUCTION					\$156,000
Traffic Signal	1	EA	\$150,000.00	\$150,000	
Signage	1	LS	\$4,000.00	\$4,000	
Striping	1	LS	\$2,000.00	\$2,000	
SUB-TOTAL				\$174,000	
Design, Project Management and Administration				20%	\$34,800
Contingency				15%	\$26,100
TOTAL					\$234,900

PEDESTRIAN & BICYCLE BRIDGE, CLASS 1 BICYCLE LANE, N. BRDWY TREES \$1,104,692
 Items 4, 5 & 6 in Master Plan Report

DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
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OVERHEAD & MOBILIZATION/DEMOBILIZATION \$73,000

General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$70,000.00	\$70,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	

CLEAR & GRUB/DEMOLITION \$97,840

Concrete removal - North Broadway	10,000	SF	\$2.00	\$20,000	
Concrete removal - West Valley Parkway	8,600	SF	\$3.00	\$25,800	
Asphalt removal - West Valley Parkway	12,000	SF	\$3.00	\$36,000	
Concrete Curb removal - West Valley Parkway	920	LF	\$2.00	\$1,840	
Turf removal - North Broadway	10,000	SF	\$1.00	\$10,000	
Tree removal - North Broadway	14	EA	\$300.00	\$4,200	

GRADING & DRAINAGE \$47,100

Grading	47,100	SF	\$1.00	\$47,100	
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SITE CONSTRUCTION \$576,000

Concrete Paving (6") - Bicycle Lane - North Broadway	14,500	SF	\$8.00	\$116,000	
Asphalt Paving - Bicycle Lane - W. Valley Pkwy	12,600	SF	\$4.50	\$56,700	
Concrete Pavers - Pedestrian Walks - North Broadway	15,500	SF	\$12.00	\$186,000	
Concrete Pavers - Pedestrian Walks - W. Valley Pkwy	4,500	SF	\$12.00	\$54,000	
Concrete Curb & Gutter - W. Valley Pkwy	920	LF	\$40.00	\$36,800	
Bicycle Lane striping - North Broadway	1	LS	\$3,500.00	\$3,500	
Bicycle Lane striping - West Valley Parkway	1	LS	\$3,500.00	\$3,500	
Pedestrian and Bicycle Bridge	1	LS	\$100,000.00	\$100,000	
Tree Grates	13	EA	\$1,500.00	\$19,500	

IRRIGATION \$6,100

Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Tree Bubblers	13	EA	\$200.00	\$2,600	

PLANTING \$18,250

90 Day Maintenance	1	LS	\$2,000.00	\$2,000	
48" Box Tree	13	EA	\$1,250.00	\$16,250	

SUB-TOTAL \$818,290

Design, Project Management and Administration 20% **\$163,658**

Contingency 15% **\$122,744**

TOTAL \$1,104,692

ENTRY MONUMENT STRUCTURES AT KEY PARK ENTRY LOCATIONS					\$1,256,715
Item 7 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$80,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$80,000.00	\$80,000	
CLEAR & GRUB/DEMOLITION					\$15,000
General Clear & Grub / Demolition	6	EA	\$2,500.00	\$15,000	
SITE CONSTRUCTION					\$822,000
Monument Structure	6	EA	\$125,000.00	\$750,000	
Concrete Pavers	6,000	SF	\$12.00	\$72,000	
IRRIGATION					\$8,300
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Vine Bubblers	24	EA	\$200.00	\$4,800	
PLANTING					\$5,600
90 Day Maintenance	1	LS	\$2,000.00	\$2,000	
15 Gal Vine	24	EA	\$150.00	\$3,600	
SUB-TOTAL					\$930,900
			Design, Project Management and Administration	20%	\$186,180
			Contingency	15%	\$139,635
TOTAL					\$1,256,715

PEDESTRIAN WALKWAYS & GENERAL PARK IMPROVEMENTS \$3,289,140

Items 8, 9, 18, 23, 38, 39, 40, 41 & 42 in Master Plan Report

DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
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OVERHEAD & MOBILIZATION/DEMOBILIZATION \$265,000

General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$250,000.00	\$250,000	
NPDES Permit Compliance	1	LS	\$15,000.00	\$15,000	

CLEAR & GRUB/DEMOLITION \$267,500

Concrete removal	7,000	SF	\$2.00	\$14,000	
Turf removal	222,000	SF	\$1.00	\$222,000	
Shrub & Groundcover removal	15,000	SF	\$2.00	\$30,000	
Tree removal	5	EA	\$300.00	\$1,500	

GRADING & DRAINAGE \$292,000

Grading	277,000	SF	\$1.00	\$277,000	
Drainage	1	LS	\$15,000.00	\$15,000	

ELECTRICAL \$250,000

Electrical distribution system	1	LS	\$100,000.00	\$100,000	
Walkway light (poles, fixtures, conduit, wire, pull boxes)	30	EA	\$5,000.00	\$150,000	

SITE CONSTRUCTION \$594,500

Concrete Pavers & Stamped Paving (6")	40,000	SF	\$12.00	\$480,000	
Drinking Fountains	2	EA	\$2,500.00	\$5,000	
Trash Receptacles	20	EA	\$1,200.00	\$24,000	
Benches	15	EA	\$1,500.00	\$22,500	
Exercise / Fitness Stations	4	EA	\$3,500.00	\$14,000	
Information Kiosks	4	EA	\$4,000.00	\$16,000	
Wayfinding Signage	1	LS	\$8,000.00	\$8,000	
Historical Signage	1	LS	\$15,000.00	\$15,000	
Historic Fountain Restoration	1	LS	\$10,000.00	\$10,000	

IRRIGATION \$378,750

Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Irrigation Controller	2	EA	\$8,000.00	\$16,000	
Turf Irrigation	222,000	SF	\$1.50	\$333,000	
Shrub & Groundcover Irrigation	15,000	SF	\$1.75	\$26,250	

PLANTING \$388,650

Weed Abatement, Soil Preparation & Fine Grade	237,000	SF	\$0.36	\$85,320	
90 Day Maintenance	237,000	SF	\$0.09	\$21,330	
Sodded Turf	222,000	SF	\$1.00	\$222,000	
Shrubs & Groundcover	15,000	SF	\$4.00	\$60,000	

SUB-TOTAL \$2,436,400

Design, Project Management and Administration 20% \$487,280

Contingency 15% \$365,460

TOTAL \$3,289,140

DECOMPOSED GRANITE STREET WITH BOARDWALK SIDEWALKS					\$153,225
Item 10 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOBILIZATION					\$15,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$12,000.00	\$12,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$7,000
Concrete removal	1,600	SF	\$2.00	\$3,200	
Turf removal	3,200	SF	\$1.00	\$3,200	
Tree removal	2	EA	\$300.00	\$600	
GRADING & DRAINAGE					\$12,160
Grading	4,580	SF	\$2.00	\$9,160	
Drainage	1	LS	\$3,000.00	\$3,000	
ELECTRICAL					\$35,000
Electrical distribution system	1	LS	\$15,000.00	\$15,000	
Walkway light (poles, fixtures, conduit, wire, pull boxes)	4	EA	\$5,000.00	\$20,000	
SITE CONSTRUCTION					\$44,340
Decomposed Granite Paving w/ stablizer (6")	2,420	SF	\$5.00	\$12,100	
Boardwalk Stamped Concrete Paving (6")	2,160	SF	\$9.00	\$19,440	
Trash Receptacles	4	EA	\$1,200.00	\$4,800	
Benches	2	EA	\$1,500.00	\$3,000	
Bridge	1	EA	\$5,000.00	\$5,000	
SUB-TOTAL					\$113,500
			Design, Project Management and Administration	20%	\$22,700
			Contingency	15%	\$17,025
TOTAL					\$153,225

HERITAGE WALK STREET					\$159,840
Item 11 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$15,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$12,000.00	\$12,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$7,000
Concrete removal	3,000	SF	\$2.00	\$6,000	
Memorial / Plaque Salvage	1	LS	\$1,000.00	\$1,000	
GRADING & DRAINAGE					\$12,720
Grading	4,860	SF	\$2.00	\$9,720	
Drainage	1	LS	\$3,000.00	\$3,000	
ELECTRICAL					\$35,000
Electrical distribution system	1	LS	\$15,000.00	\$15,000	
Walkway light (poles, fixtures, conduit, wire, pull boxes)	4	EA	\$5,000.00	\$20,000	
SITE CONSTRUCTION					\$48,680
Concrete Paving (6")	4,860	SF	\$8.00	\$38,880	
Trash Receptacles	4	EA	\$1,200.00	\$4,800	
Benches	2	EA	\$1,500.00	\$3,000	
Memorial / Plaque installation	1	LS	\$2,000.00	\$2,000	
SUB-TOTAL					\$118,400
			Design, Project Management and Administration	20%	\$23,680
			Contingency	15%	\$17,760
TOTAL					\$159,840

REMOVE TREES AT CITY HALL FOUNTAIN & PLANT NEW TREES					\$26,595
Item 12 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$2,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$2,000.00	\$2,000	
CLEAR & GRUB/DEMOLITION					\$4,200
Tree removal	14	EA	\$300.00	\$4,200	
PLANTING					\$13,500
90 Day Maintenance	1	LS	\$1,000.00	\$1,000	
60" Box Tree	5	EA	\$2,500.00	\$12,500	
SUB-TOTAL					\$19,700
Design, Project Management and Administration				20%	\$3,940
Contingency				15%	\$2,955
TOTAL					\$26,595

ELEVATED STAGE AT TRAIN DEPOT					\$93,339
Item 14 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOBILIZATION					\$5,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$5,000.00	\$5,000	
CLEAR & GRUB/DEMOLITION					\$2,400
Concrete removal	400	SF	\$2.00	\$800	
Turf removal	1,600	SF	\$1.00	\$1,600	
GRADING					\$11,000
Grading	2,000	SF	\$1.00	\$2,000	
Backfill	180	CY	\$50.00	\$9,000	
ELECTRICAL					\$5,000
Electrical Power Event Box	1	LS	\$5,000.00	\$5,000	
SITE CONSTRUCTION					\$41,000
Stage (4" concrete)	1,600	SF	\$15.00	\$24,000	
3' Retaining Walls	175	LF	\$80.00	\$14,000	
Stairs	1	LS	\$3,000.00	\$3,000	
IRRIGATION					\$3,000
Irrigation Adjustments	1	LS	\$3,000.00	\$3,000	
PLANTING					\$1,740
Weed Abatement, Soil Preparation & Fine Grade	1,200	SF	\$0.36	\$432	
90 Day Maintenance	1,200	SF	\$0.09	\$108	
Sodded Turf	1,200	SF	\$1.00	\$1,200	
SUB-TOTAL					\$69,140
Design, Project Management and Administration				20%	\$13,828
Contingency				15%	\$10,371
TOTAL					\$93,339

PICNIC SHELTERS					\$862,448
Item 15 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$45,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$45,000.00	\$45,000	
CLEAR & GRUB/DEMOLITION					\$5,000
Turf removal	5,000	SF	\$1.00	\$5,000	
GRADING					\$7,500
Grading	7,500	SF	\$1.00	\$7,500	
ELECTRICAL					\$16,000
Electrical Distribution System	1	LS	\$8,000.00	\$8,000	
Lighting & Power for Shelters	4	EA	\$4,000.00	\$16,000	
SITE CONSTRUCTION					\$556,000
Concrete Pavers & Stamped Paving (6")	7,500	SF	\$12.00	\$90,000	
Picnic Shelter	4	EA	\$75,000.00	\$300,000	
Picnic Tables	17	EA	\$2,000.00	\$34,000	
Trash Receptacle	8	EA	\$1,500.00	\$12,000	
Water Spray Bubblers	1	LS	\$120,000.00	\$120,000	
IRRIGATION					\$5,000
Irrigation Adjustments	1	LS	\$5,000.00	\$5,000	
PLANTING					\$4,350
Weed Abatement, Soil Preparation & Fine Grade	3,000	SF	\$0.36	\$1,080	
90 Day Maintenance	3,000	SF	\$0.09	\$270	
Sodded Turf	3,000	SF	\$1.00	\$3,000	
SUB-TOTAL					\$638,850
Design, Project Management and Administration				20%	\$127,770
Contingency				15%	\$95,828
TOTAL					\$862,448

LARGE GROUP PICNIC SHELTER					\$351,203
Item 16 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOLIBIZATION					\$20,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$20,000.00	\$20,000	
CLEAR & GRUB/DEMOLITION					\$5,200
Turf removal	5,200	SF	\$1.00	\$5,200	
GRADING					\$5,200
Grading	5,200	SF	\$1.00	\$5,200	
ELECTRICAL					\$8,000
Electrical Distribution System	1	LS	\$4,000.00	\$4,000	
Lighting & Power for Shelter	4	EA	\$2,000.00	\$8,000	
SITE CONSTRUCTION					\$212,400
Concrete Pavers & Stamped Paving (6")	5,200	SF	\$12.00	\$62,400	
Picnic Shelter	1	EA	\$120,000.00	\$120,000	
Picnic Tables	12	EA	\$2,000.00	\$24,000	
Trash Receptacle	4	EA	\$1,500.00	\$6,000	
IRRIGATION					\$5,000
Irrigation Adjustments	1	LS	\$5,000.00	\$5,000	
PLANTING					\$4,350
Weed Abatement, Soil Preparation & Fine Grade	3,000	SF	\$0.36	\$1,080	
90 Day Maintenance	3,000	SF	\$0.09	\$270	
Sodded Turf	3,000	SF	\$1.00	\$3,000	
SUB-TOTAL					\$260,150
Design, Project Management and Administration				20%	\$52,030
Contingency				15%	\$39,023
TOTAL					\$351,203

VETERANS MEMORIAL EXPANSION					\$122,803
Item 17 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOBILIZATION					\$8,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$8,000.00	\$8,000	
CLEAR & GRUB/DEMOLITION					\$7,400
Concrete removal	1,400	SF	\$2.00	\$2,800	
Memorial Salvage	1	LS	\$1,500.00	\$1,500	
Turf removal	2,500	SF	\$1.00	\$2,500	
Tree removal	2	EA	\$300.00	\$600	
GRADING					\$3,900
Grading	3,900	SF	\$1.00	\$3,900	
ELECTRICAL					\$8,000
Electrical distribution system	1	LS	\$3,000.00	\$3,000	
Lighting	1	LS	\$5,000.00	\$5,000	
SITE CONSTRUCTION					\$58,200
Concrete Pavers & Stamped Paving (6")	3,900	SF	\$12.00	\$46,800	
Trash Receptacles	2	EA	\$1,200.00	\$2,400	
Benches	4	EA	\$1,500.00	\$6,000	
Memorial Installation	1	EA	\$3,000.00	\$3,000	
IRRIGATION					\$3,000
Irrigation Adjustments	1	LS	\$3,000.00	\$3,000	
PLANTING					\$2,465
Weed Abatement, Soil Preparation & Fine Grade	1,700	SF	\$0.36	\$612	
90 Day Maintenance	1,700	SF	\$0.09	\$153	
Sodded Turf	1,700	SF	\$1.00	\$1,700	
SUB-TOTAL					\$90,965
Design, Project Management and Administration				20%	\$18,193
Contingency				15%	\$13,645
TOTAL					\$122,803

TRAIN DEPOT PLAZA					\$575,573
Items 19 & 36 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOBILIZATION					\$43,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$40,000.00	\$40,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$11,000
Concrete removal	1,400	SF	\$2.00	\$2,800	
Turf removal	7,000	SF	\$1.00	\$7,000	
Tree removal	4	EA	\$300.00	\$1,200	
GRADING & DRAINAGE					\$13,100
Grading	10,100	SF	\$1.00	\$10,100	
Drainage	1	LS	\$3,000.00	\$3,000	
ELECTRICAL					\$24,000
Electrical distribution system	1	LS	\$4,000.00	\$4,000	
Walkway light (poles, fixtures, conduit, wire, pull boxes)	4	EA	\$5,000.00	\$20,000	
SITE CONSTRUCTION					\$323,000
Concrete Pavers & Stamped Paving (6")	10,100	SF	\$12.00	\$121,200	
Trash Receptacles	4	EA	\$1,200.00	\$4,800	
Benches	6	EA	\$1,500.00	\$9,000	
Picnic Tables	4	EA	\$2,000.00	\$8,000	
Water Spray Bubblers	1	LS	\$180,000.00	\$180,000	
IRRIGATION					\$5,000
Irrigation Adjustments	1	LS	\$5,000.00	\$5,000	
PLANTING					\$7,250
Weed Abatement, Soil Preparation & Fine Grade	5,000	SF	\$0.36	\$1,800	
90 Day Maintenance	5,000	SF	\$0.09	\$450	
Sodded Turf	5,000	SF	\$1.00	\$5,000	
SUB-TOTAL					\$426,350
			Design, Project Management and Administration	20%	\$85,270
			Contingency	15%	\$63,953
TOTAL					\$575,573

DEMONSTRATION GARDENS					\$47,169
Item 20 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$4,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$4,000.00	\$4,000	
CLEAR & GRUB/DEMOLITION					\$2,200
Turf removal	2,200	SF	\$1.00	\$2,200	
GRADING & DRAINAGE					\$5,200
Grading	2,200	SF	\$1.00	\$2,200	
Drainage	1	LS	\$3,000.00	\$3,000	
SITE CONSTRUCTION					\$2,000
Signage	1	LS	\$2,000.00	\$2,000	
IRRIGATION					\$7,350
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Shrub & Groundcover Irrigation	2,200	SF	\$1.75	\$3,850	
PLANTING					\$14,190
Weed Abatement, Soil Preparation & Fine Grade	2,200	SF	\$0.36	\$792	
90 Day Maintenance	2,200	SF	\$0.09	\$198	
Shrubs & Groundcover	2,200	SF	\$6.00	\$13,200	
SUB-TOTAL					\$34,940
Design, Project Management and Administration				20%	\$6,988
Contingency				15%	\$5,241
TOTAL					\$47,169

AGRICULTURAL & TREE HOUSE THEMED PLAYGROUND					\$313,895
Items 21 & 24 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOLITION					\$21,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$18,000.00	\$18,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$14,700
Concrete removal	1,800	SF	\$2.00	\$3,600	
Turf removal	9,000	SF	\$1.00	\$9,000	
Tree removal	7	EA	\$300.00	\$2,100	
GRADING & DRAINAGE					\$9,900
Grading	10,800	SF	\$0.50	\$5,400	
Drainage	1	LS	\$4,500.00	\$4,500	
ELECTRICAL (not in budget)					\$0
Electrical distribution system		LS	\$4,000.00	\$0	
Walkway light (poles, fixtures, conduit, wire, pull boxes)		EA	\$5,000.00	\$0	
SITE CONSTRUCTION					\$179,825
Concrete Paving (6")	3,000	SF	\$7.00	\$21,000	
Giant Chessboard	450	SF	\$8.50	\$3,825	
Concrete Ramp	1	EA	\$2,000.00	\$2,000	
Trash Receptacles	4	EA	\$1,200.00	\$4,800	
Benches	5	EA	\$1,500.00	\$7,500	
Stream Bed	1,500	EA	\$5.00	\$7,500	
Wood Chips w/ fabric	5,850	SF	\$4.00	\$23,400	
Playground Curb	370	SF	\$40.00	\$14,800	
Playground Sign	2	EA	\$1,000.00	\$2,000	
Play Structure	1	EA	\$90,000.00	\$90,000	
Swings	1	EA	\$4,000.00	\$4,000	
Pre-Cast Concrete pieces	1	LS	\$10,000.00	\$10,000	
Shade Canopies	1	LS	\$10,000.00	\$10,000	
IRRIGATION					\$1,500
Irrigation Adjustments	1	LS	\$1,500.00	\$1,500	
PLANTING					\$5,590
Weed Abatement, Soil Preparation & Fine Grade	2,200	SF	\$0.36	\$792	
90 Day Maintenance	2,200	SF	\$0.09	\$198	
Sodded Turf	1,400	SF	\$1.00	\$1,400	
Shrubs & Groundcover	800	SF	\$4.00	\$3,200	
SUB-TOTAL					\$232,515
Design, Project Management and Administration				20%	\$46,503
Contingency				15%	\$34,877
TOTAL					\$313,895

SPLASH PAD WATER PLAY AREA					\$450,185
Item 22 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$28,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$25,000.00	\$25,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$8,700
Turf removal	7,500	SF	\$1.00	\$7,500	
Tree removal	4	EA	\$300.00	\$1,200	
GRADING & DRAINAGE					\$8,250
Grading	7,500	SF	\$0.50	\$3,750	
Drainage	1	LS	\$4,500.00	\$4,500	
ELECTRICAL					\$25,000
Electrical distribution system	1	LS	\$5,000.00	\$5,000	
Walkway light (poles, fixtures, conduit, wire, pull boxes)	4	EA	\$5,000.00	\$20,000	
SITE CONSTRUCTION					\$256,975
Concrete Pavers & Stamped Paving (6")	800	SF	\$12.00	\$9,600	
Trash Receptacles	4	EA	\$1,200.00	\$4,800	
Themed Concrete Seat Wall	180	LF	\$80.00	\$14,400	
Stream Bed	675	EA	\$5.00	\$3,375	
Splash Pad Surfacing	5,650	SF	\$12.00	\$67,800	
Signage	2	EA	\$1,000.00	\$2,000	
Splash Pad Spray Equipment	1	LS	\$120,000.00	\$120,000	
Recirculating Water System	1	LS	\$35,000.00	\$35,000	
IRRIGATION					\$3,500
Irrigation Adjustments	1	LS	\$3,500.00	\$3,500	
PLANTING					\$3,045
Weed Abatement, Soil Preparation & Fine Grade	2,100	SF	\$0.36	\$756	
90 Day Maintenance	2,100	SF	\$0.09	\$189	
Sodded Turf	2,100	SF	\$1.00	\$2,100	
SUB-TOTAL					\$333,470
			Design, Project Management and Administration	20%	\$66,694
			Contingency	15%	\$50,021
TOTAL					\$450,185

RELOCATION OF WOMEN'S CLUB BUILDING					\$279,585
Item 25 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOBILIZATION					\$18,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$15,000.00	\$15,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$10,000
Turf removal	7,500	SF	\$1.00	\$7,500	
Tree removal	5	EA	\$300.00	\$1,500	
Horseshoe Pit removal	1	LS	\$1,000.00	\$1,000	
GRADING & DRAINAGE					\$8,250
Grading	7,500	SF	\$0.50	\$3,750	
Drainage	1	LS	\$4,500.00	\$4,500	
ELECTRICAL					\$5,000
Electrical connections	1	LS	\$5,000.00	\$5,000	
SITE CONSTRUCTION					\$116,000
Relocate Building	3,300	SF	\$30.00	\$99,000	
Concrete Pavers & Stamped Paving (6")	1,000	SF	\$12.00	\$12,000	
Sewer connection	1	LS	\$5,000.00	\$5,000	
IRRIGATION					\$17,250
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Turf Irrigation	1,000	SF	\$1.50	\$1,500	
Shrub & Groundcover Irrigation	7,000	SF	\$1.75	\$12,250	
PLANTING					\$32,600
Weed Abatement, Soil Preparation & Fine Grade	8,000	SF	\$0.36	\$2,880	
90 Day Maintenance	8,000	SF	\$0.09	\$720	
Turf Sod	1,000	SF	\$1.00	\$1,000	
Shrubs & Groundcover	7,000	SF	\$4.00	\$28,000	
SUB-TOTAL					\$207,100
Design, Project Management and Administration				20%	\$41,420
Contingency				15%	\$31,065
TOTAL					\$279,585

RESTROOM BUILDING					\$805,680
Item 26 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$48,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$45,000.00	\$45,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$8,800
Building removal	1	LS	\$4,000.00	\$4,000	
Concrete removal	2,400	SF	\$2.00	\$4,800	
GRADING & DRAINAGE					\$1,200
Grading	2,400	SF	\$0.50	\$1,200	
ELECTRICAL					\$5,000
Electrical connections	1	LS	\$5,000.00	\$5,000	
SITE CONSTRUCTION					\$533,800
Restroom Building (Pre-Fab building is cheaper)	1,000	SF	\$500.00	\$500,000	
Concrete Pavers & Stamped Paving (6")	2,400	SF	\$12.00	\$28,800	
Sewer connection	1	LS	\$5,000.00	\$5,000	
SUB-TOTAL					\$596,800
			Design, Project Management and Administration	20%	\$119,360
			Contingency	15%	\$89,520
TOTAL					\$805,680

WROUGHT IRON FENCE ALONG ESCONDIDO CREEK					\$552,596
Item 27 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$28,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$25,000.00	\$25,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
CLEAR & GRUB/DEMOLITION					\$5,130
Chainlink Fence removal	1,710	LF	\$3.00	\$5,130	
SITE CONSTRUCTION					\$376,200
8' Wrought Iron Fence with Images	1,710	LF	\$220.00	\$376,200	
SUB-TOTAL					\$409,330
Design, Project Management and Administration				20%	\$81,866
Contingency				15%	\$61,400
TOTAL					\$552,596

HALF-COURT BASKETBALL & HORSE SHOE PITS					\$635,324
Items 28 & 29 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMOBILIZATION					\$44,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$40,000.00	\$40,000	
NPDES Permit Compliance	1	LS	\$4,000.00	\$4,000	
CLEAR & GRUB/DEMOLITION					\$39,700
Asphalt and Curb removal	17,500	SF	\$2.00	\$35,000	
Concrete removal	1,500	SF	\$2.00	\$3,000	
General Clear & Grub	1,700	SF	\$1.00	\$1,700	
GRADING & DRAINAGE					\$46,400
Grading	20,700	SF	\$2.00	\$41,400	
Drainage	1	LS	\$5,000.00	\$5,000	
ELECTRICAL					\$45,000
Electrical distribution system	1	LS	\$5,000.00	\$5,000	
Lights (poles, fixtures, conduit, wire, pull boxes)	8	EA	\$5,000.00	\$40,000	
SITE CONSTRUCTION					\$261,600
Concrete Pavers & Stamped Paving (6")	15,550	SF	\$12.00	\$186,600	
Trash Receptacles	4	EA	\$1,200.00	\$4,800	
Basketball Court Paving	2,600	SF	\$12.00	\$31,200	
Basketball Equipment	1	LS	\$3,000.00	\$3,000	
Benches	6	SF	\$1,500.00	\$9,000	
Decomposed Granite Paving w/ stablizer (6")	3,000	SF	\$5.00	\$15,000	
Horseshoe Pits	3	EA	\$4,000.00	\$12,000	
IRRIGATION					\$11,025
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Shrub & Groundcover Irrigation	4,300	SF	\$1.75	\$7,525	
PLANTING					\$22,885
Weed Abatement, Soil Preparation & Fine Grade	4,300	SF	\$0.36	\$1,548	
90 Day Maintenance	4,300	SF	\$0.09	\$387	
36" Box Tree	5	SF	\$750.00	\$3,750	
Shrubs & Groundcover	4,300	SF	\$4.00	\$17,200	
SUB-TOTAL					\$470,610
Design, Project Management and Administration				20%	\$94,122
Contingency				15%	\$70,592
TOTAL					\$635,324

SINGLE POST TRELLIS WITH VINES					\$306,045
Item 34 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$21,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$18,000.00	\$18,000	
NPDES Permit Compliance	1	LS	\$3,000.00	\$3,000	
SITE CONSTRUCTION					\$180,000
Single Post Trellis	600	LF	\$300.00	\$180,000	
IRRIGATION					\$15,500
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Vine Bubblers	60	EA	\$200.00	\$12,000	
PLANTING					\$10,200
90 Day Maintenance	1	LS	\$1,200.00	\$1,200	
15 Gal Vine	60	SF	\$150.00	\$9,000	
SUB-TOTAL				\$226,700	
Design, Project Management and Administration				20%	\$45,340
Contingency				15%	\$34,005
TOTAL					\$306,045

NEW AQUATIC FACILITY					\$5,688,887
Items 15, 30, 31, 32 & 36 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$375,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$360,000.00	\$360,000	
NPDES Permit Compliance	1	LS	\$15,000.00	\$15,000	
CLEAR & GRUB/DEMOLITION					\$305,000
Asphalt and Curb removal	37,500	SF	\$2.00	\$75,000	
Demolish Existing Pools, Buildings, etc.	23,000	LS	\$10.00	\$230,000	
GRADING & DRAINAGE					\$112,000
Grading	51,000	SF	\$2.00	\$102,000	
Drainage	1	LS	\$10,000.00	\$10,000	
ELECTRICAL					\$150,000
Electrical distribution system	1	LS	\$50,000.00	\$50,000	
Lights (poles, fixtures, conduit, wire, pull boxes)	20	EA	\$5,000.00	\$100,000	
SITE CONSTRUCTION					\$3,243,600
Concrete Pavers & Stamped Paving (6")	4,000	SF	\$12.00	\$48,000	
Trash Receptacles	12	EA	\$1,200.00	\$14,400	
Asphalt Paving (15,000 sf - 3" thick)	290	TON	\$100.00	\$29,000	
Aggregate Base (15,000 sf - 6" thick)	480	TON	\$50.00	\$24,000	
Parking Lot Striping	1	LS	\$5,000.00	\$5,000	
Concrete Curb and Gutter	1,200	LF	\$30.00	\$36,000	
Disabled Parking Stall Sign	4	EA	\$800.00	\$3,200	
Pool Building	2,700	SF	\$300.00	\$810,000	
Mechanical Enclosure	1,000	SF	\$150.00	\$150,000	
8 Lane 25 yard Pool & Mechanical Equipment	5,500	SF	\$165.00	\$907,500	
Instructional Pool & Mechanical Equipment	1,700	SF	\$165.00	\$280,500	
Water Slide	1	LS	\$50,000.00	\$50,000	
Bleachers	3	EA	\$8,000.00	\$24,000	
Decking	22,800	SF	\$25.00	\$570,000	
Shade Canopies	2	EA	\$18,000.00	\$36,000	
8' Wrought Iron Fencing	500	LF	\$180.00	\$90,000	
Picnic Tables	8	EA	\$2,000.00	\$16,000	
Water Spray Bubblers	1	LS	\$150,000.00	\$150,000	
IRRIGATION					\$7,350
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Shrub & Groundcover Irrigation	2,200	SF	\$1.75	\$3,850	
PLANTING					\$21,040
Weed Abatement, Soil Preparation & Fine Grade	2,200	SF	\$0.36	\$792	
90 Day Maintenance	2,200	SF	\$0.09	\$198	
36" Box Tree	15	SF	\$750.00	\$11,250	
Shrubs & Groundcover	2,200	SF	\$4.00	\$8,800	
SUB-TOTAL					\$4,213,990
Design, Project Management and Administration				20%	\$842,798
Contingency				15%	\$632,099
TOTAL					\$5,688,887

RENOVATED POOL FACILITY					\$3,385,476
Items 15, 33 & 36 in Master Plan Report					
DESCRIPTION	QTY.	UNIT	UNIT PRICE	SUB-TOTAL	TOTAL
OVERHEAD & MOBILIZATION/DEMobilIZATION					\$235,000
General Overhead & Mobilization/Demobilization Costs <i>(includes temporary construction fence, bonds, insurance, water, clearing, clean-up, relocations, traffic control and demobilization)</i>	1	LS	\$220,000.00	\$220,000	
NPDES Permit Compliance	1	LS	\$15,000.00	\$15,000	
CLEAR & GRUB/DEMOLITION					\$27,000
General Landscape Clear & Grub	7,500	SF	\$1.00	\$7,500	
Fence removal	300	LF	\$3.00	\$900	
Concrete, Asphalt, & Curbing removal	5,300	SF	\$2.00	\$10,600	
Wading Pool removal	1,000	SF	\$8.00	\$8,000	
GRADING & DRAINAGE					\$38,200
Grading	14,100	SF	\$2.00	\$28,200	
Drainage	1	LS	\$10,000.00	\$10,000	
ELECTRICAL					\$70,000
Electrical distribution system	1	LS	\$20,000.00	\$20,000	
Walkway Lights (poles, fixtures, conduit, wire, pull	10	EA	\$5,000.00	\$50,000	
SITE CONSTRUCTION					\$2,122,900
Trash Receptacles	12	EA	\$1,200.00	\$14,400	
Asphalt Paving repair	1	LS	\$3,000.00	\$3,000	
Parking Lot Striping	1	LS	\$1,500.00	\$1,500	
Concrete Curb and Gutter	200	LF	\$30.00	\$6,000	
Pool Building renovation	1	LS	\$900,000.00	\$900,000	
Pool Mechanical Equipment	1	LS	\$300,000.00	\$300,000	
Pool renovation	1	LS	\$300,000.00	\$300,000	
Decking renovation	1	LS	\$170,000.00	\$170,000	
Decking Expansion	5,200	SF	\$25.00	\$130,000	
Bleachers	3	EA	\$8,000.00	\$24,000	
8' Wrought Iron Fencing	400	LF	\$180.00	\$72,000	
Shade Canopies	2	EA	\$18,000.00	\$36,000	
Picnic Tables	8	EA	\$2,000.00	\$16,000	
Water Spray Bubblers	1	LS	\$150,000.00	\$150,000	
IRRIGATION					\$6,650
Connection to Existing Irrigation Line in Park	1	LS	\$3,500.00	\$3,500	
Shrub & Groundcover Irrigation	1,800	SF	\$1.75	\$3,150	
PLANTING					\$8,010
Weed Abatement, Soil Preparation & Fine Grade	1,800	SF	\$0.36	\$648	
90 Day Maintenance	1,800	SF	\$0.09	\$162	
Shrubs & Groundcover	1,800	SF	\$4.00	\$7,200	
SUB-TOTAL				\$2,507,760	
	Design, Project Management and Administration			20%	\$501,552
	Contingency			15%	\$376,164
TOTAL					\$3,385,476

CHAPTER SIX – FUNDING AND REVENUE STRATEGIES

The purpose of developing funding and revenue strategies is to help staff prepare for the plan’s implementation by identifying viable funding opportunities, including fees, charges, and partnerships, and to pursue and share examples from other agencies that may have been in a similar place.

In order to continue to renovate, improve, and maintain Grape Day Park, the following are some of the funding sources that are available and used by many other public agencies throughout the United States.

The sources listed below are meant to serve as recommendations and guidelines and do not commit the city or the staff to pursue them.

6.1 GRANTS

(Information to come)

6.2 EXTERNAL FUNDING

The following examples provide external funding opportunities to consider for the future. Each of these sources can be evaluated in more detail to determine the level of funding they would yield if pursued aggressively.

Corporate Sponsorships

This revenue funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.

There are a number of agencies nationwide and in California that have done an excellent job in securing corporate sponsorships and assigning dedicated staff resources to it as well as establishing frameworks for sustained sponsorship opportunities by providing packaged choices of offerings.

Charleston County Parks and Recreation

<http://www.ccprc.com/index.aspx?NID=5>

City of Santa Barbara

http://www.santabarbaraca.gov/gov/depts/parksrec/recreation/sponsor_opportunities.asp

Partnerships

Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a nonprofit and a public agency, or a

private business and a public agency. Two or more partners could jointly develop a trail or a park area or even a facility and share risk, operational costs, responsibilities and asset management, based on the strengths and weaknesses of each partner.

A relevant example includes the Muskingum Recreation Center being developed in Zanesville, Ohio which is a partnership between the Muskingum County Community Foundation (MCCF), the Muskingum Family Y (MFY), Genesis HealthCare System and Ohio University Zanesville (OUZ) <http://www.muskingumrecreationcenter.org/>

Volunteers

Volunteerism is an indirect revenue source that can help any agency offset its operational cost as well as build greater advocacy for the park. The city provides volunteer identification opportunities and it does have a committed group of volunteers who assist on a number of areas or programs. A source to consider would be utilizing www.volunteermatch.org that allows agencies to list their volunteer offerings and for interested individuals to be matched to that source.

There are potential opportunities to utilize volunteers as a part of a knowledge workforce as well. The City of San José Parks, Recreation and Neighborhood Services has leveraged a very unique volunteer relationship by utilizing graduates from The Harvard Business School to identify potential sponsorship value of its inventory and craft a compelling message for potential sponsors – all on a pro-bono basis http://www.hbsanc.org/cp_home.html?aid=1142. There could certainly be potential opportunities of this sort with any of the educational institutions including Pasadena City College and California State University, Los Angeles.

6.3 LAND LEASING

Land leasing is typically done by park and recreation departments in the following manner:

City Owned Land is Leased Out: Lease of park land is done to help support operational costs such as leasing golf courses to a private operator to manage or a sports complex to a private club to manage.

Leasing of park land for someone to develop on is also done. Typically the land is leased for recreation or hospitality purposes such as the development of a restaurant, concessions or some other type of recreation purpose. The agency typically leases the land for 15% of the value of the property on an annual basis plus 2% to 6% of the gross from the entity who developed the improvement on site.

The land leases vary by how much the improvement costs but typically range from 10 to 20 years. After the lease is completed the city can renew the lease for a series of five year increments. Once the lease is terminated the city owns the property and can manage it themselves or put the lease out again for another 10 years. The lessee must pay all capital and operating costs while the lease is in place.

City Leases Land from External Owner: This scenario could be implemented in the areas north of Woodward Avenue to expand the size of the park and provide additional area for recreation and park use. Leasing a building or park for recreation purposes is typically done in three ways.

- 1) **Public to Public Lease:** A school district will lease surplus property to a city for recreation purposes with the intent the city will use the site for recreation programs and services. The city would pay the operational costs and the school district would pay a percentage of the capital costs since they own the building. This happens quite often with school districts, colleges and other government entities.
- 2) **Not-for-profit to Public Lease:** The city can lease a facility from a YMCA, Boys & Girls Club, or not-for-profit like a church on a year-to-year basis or for a set period of time. The city pays the not-for-profit a lease amount and the operational costs with the not-for-profit paying for the capital costs.
- 3) **Private to Public Lease:** The city can lease from a for-profit developer where the developer builds the facility for the city because the city lacks the cash to develop it all at once. The city pays the developer a set lease amount over a period of years and pays all of the operational costs. Roanoke County, Virginia recently built the Greenridge Recreation Center in this manner.

6.4 USER FEES

Fees/Charges

The department must continue to position its fees and charges to be market driven.

Permits (Special Use Permits)

These special permits allow individuals to use specific park property for financial gain. The city receives either a set amount of money or a percentage of the gross service that is being provided. This is a fairly established practice nationwide and in California. The City of Malibu has issued special use permits to rent a picturesque park (Malibu Bluffs Park) to the National Football League for a promotional event.

Reservations

While the City is currently generating revenues from reservations, it would be beneficial to maximize the use of differential pricing strategies commonly employed by airlines, hotels and even public golf courses — vary prices based on weekday/weekend, prime time/non-prime time, holidays versus non-holidays, residents versus non-residents etc.

6.5 FRANCHISES AND LICENSES

Concession Management

Concession management is from retail sales or rentals of soft goods, hard goods, or consumable items. The department could either contract for the service or receive a set amount of the gross

percentage or the full revenue dollars that incorporates a profit after expenses. There are many examples of this nationwide, be it for a single agency such as Chicago Park District (<http://www.parkconcessions.com/>) or for multi-park vendors such as Xanterra (<http://www.xanterra.com>) which specializes in operating hotels, restaurants and stores in several state parks and national parks within the United States. The key to success with private concession managers is to build in facility repair and maintenance responsibilities as a part of the concessionaire's overall role in managing the facility.

Private Management

Contract with a private business to provide and operate desirable recreational activities financed, constructed and operated by the private sector, with additional compensation paid to the agency. This is similar in some ways to how the concession management process is undertaken except here the private provider, e.g. a developer, is often also responsible for facility construction along with long term operations and maintenance support.

6.6 NAMING RIGHTS

Many cities and counties have turned to selling the naming rights for new constructions of facilities or parks as a way to pay for the development and, occasionally, costs associated with the project. A great example of this was in Lewisville, Texas where the city signed a 10 year naming rights deal with a local Toyota dealership for their signature community park which opened in 2009 and includes multiple sports fields, a dog park, skate park, walking and jogging trails, three lakes for irrigation etc. (<http://www.cityoflewisville.com/index.aspx?page=538>).



6.7 CROWD FUNDING

More and more parks and recreation agencies are looking to creative revenue generating sources as a means to ensure long-term financial sustainability without burdening the existing user base. A new trend is the concept of Crowdfunding. It is the collection of funds to sustain an initiative from a large pool of backers—the "crowd"—usually made online by means of a web platform. The initiative could be a nonprofit campaign (e.g. to raise funds for a school or social service organization), a philanthropic campaign (e.g. for emergency funds for an ill person or to produce an emerging artist), a commercial campaign (e.g. to create and sell a new product) or a financing campaign for a public agency (capital projects or program / operations related (e.g. printing costs for all marketing materials).

Crowdfunding models involve a variety of participants. They include the people or organizations that propose the ideas and/or projects to be funded, and *the crowd* of people who support the proposals. Crowdfunding is then supported by an organization (the "platform") which brings together the project initiator and *the crowd*. Given below are two examples of the most popular platforms that are currently out there.

[www.Kickstarter.com](http://www.kickstarter.com)

The Mountair Park Community Farm to build urban farms in unused City Park Space

<https://www.kickstarter.com/projects/1255067972/growing-in-the-city-the-mountair-park-community-fa?ref=live>

Marketing Support for creating Outdoor Recreation Map

<https://www.kickstarter.com/projects/403262169/outdoor-recreation-map-of-the-bob-marshall-wildern?ref=live>

[www.Razoo.com](http://www.razoo.com)

After-School Programs for Environmental Education

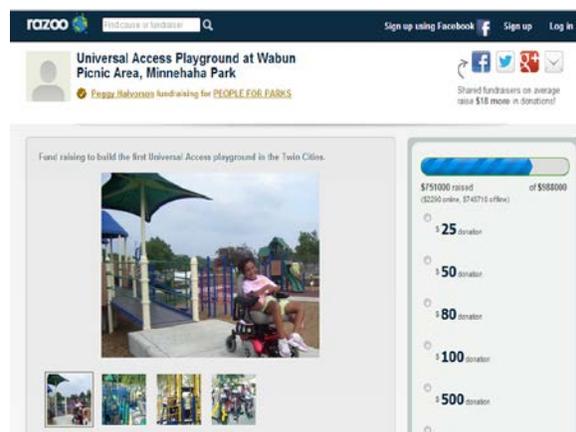
<http://www.razoo.com/story/Feel-Good-About-Contributing-To-Urban-Sprouts>

Local Community Theater Support Group

<http://www.razoo.com/story/Team-Wang>

Community-Led Design Project

<http://www.razoo.com/story/Hsc-Board-Match-Challenge>



6.8 FACILITY IMPACT AND IN LIEU FEES

An impact fee is a one-time charge applied to new construction only. The purpose of the fee is to fund capital projects such as roads, parks, schools, jails, ambulances, and other infrastructure that are needed because of the new development. The funds collected cannot be used for operation, maintenance, or repair of capital facilities.

An In Lieu Fee (ILF) program collects funds to conduct specific improvements to park and recreation facilities. In Lieu fees are different from impact fees and are not as flexible because they relate only to required dedications where they can be appropriately used.

CHAPTER SEVEN - CONCLUSION

To be inserted after City Council meeting

CHAPTER EIGHT - EXHIBITS