

DRAFT Measure Q Project Plan

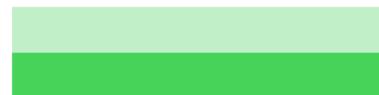
SERIES A,B,C ALLOCATIONS

SERIES	PARK	IN PARK LOCATION	PROJECT NAME	PROECT GROUPING	DESCRIPTION	INITIAL ESTIMATED BUDGET	NOTES
A	Babcock		Install permanent fence around ballfield	Facilities	replaces the temporary one if Twin Rivers allows FEC to manage that field	\$ 45,000	
Aa	Bellview		Add pump and backflow enclosure	Equipment	Cinder block enclosure and pad extension	\$ 15,000	
Aa	Bellview		Add gate w/rolling gate	Safety and Security	Along the front of the Park off Howe Avenue	\$ 100,000	
Aa	Bellview		Replace benches, tables, trash cans, water fountains	Equipment	<ul style="list-style-type: none"> • Benches (6 @\$1100 =\$6,600) • Trash Receptacles (6@\$1250=\$7,500) • Water fountains (2@\$7700=\$15,400) • Tables (6@\$1050=6,300) • Concrete pads 	\$ 35,800	
C	Bellview		Irrigation repairs	Equipment		\$ 109,000	
C	Bellview		Replace play equipment	Equipment	New Play Equipment with shade and replaced shredded tires base	\$ 350,000	
C	Bellview		Install restroom	Equipment	Install new permanent restroom	\$ 200,000	
C	Bellview		Replace basketball court	Facilities	Replace court floor and install new backboards	\$ 125,000	
Aa	Bohemian		Replace Bridge	Facilities	enlarge span across culvert to accommodate community center traffic, as well	\$ 175,000	
Aa	Bohemian		Demolish 4-plex	Facilities	tear down housing and ancillary sheds/fences	\$ 125,000	
C	Bohemian		Prop 68 shortage, potential	Facilities	costs increases	\$ 1,500,000	
Aa	Cottage	Cottage Building	Replace Existing Front Doors on Community Center	Equipment	Make ADA compliant, add ADA door opening panels	\$ 40,000	
Aa	Cottage	Cottage Building	Replace Existing Glass Wall	Facilities	increase recreational opportunities/enhance useable space;	\$ 45,000	
Aa	Cottage	Cottage Building	Repair walls in restroom	Facilities	In the restroom area off pool	\$ 25,000	
Aa	Cottage	Cottage Building	Replace flooring	Equipment	Replace existing tile with water proof tile flooring	\$ 50,000	
C	Cottage	Cottage Building	Replace wall partitions	Equipment		\$ 60,000	
Aa	Cottage	Cottage Park	Replace bridge behind pool	Facilities	Replace Existing Bridge with one similar to Cottage Park	\$ 250,000	
Aa	Cottage	Cottage Park	Replace benches, tables, trash cans, water fountains	Equipment	<ul style="list-style-type: none"> • Trash Receptacles (10@\$1250=\$12,500) • Water fountains (3@\$7700=\$23,100) 	\$ 60,600	
Ab	Cottage	Cottage Park	Install parking lot lighting	Safety and Security	Install Parking Lot Lighting	\$ 150,000	Work with SMUD, potential grants
Ab	Cottage	Cottage Park	Replace youth playground and base	Equipment	Replace Youth Play Equipment in park and remove the shredded tires (not tot lot)	\$ 400,000	
Ab	Cottage	Cottage Park Pool	Design work		Project on pool rehab begins in phase 1	300,000	
B	Cottage	Cottage Park	Construct additional parking lot	Safety and Security	Design, Develop, and Construct Additional Parking Lot	\$ 300,000	
B	Cottage	Cottage Park	Refurbish pool	Facilities	Repair Pool <ul style="list-style-type: none"> • replace starting blocks • replace slide steps • replace backwash control panel • replace bleachers • replace grass with concrete 	\$ 6,200,000	

Series A +K27Aa - 2025-2026 Ab -2026-2027	Series B 2027-2029	Series C 2029-
		\$ 45,000
\$ 15,000		
\$ 100,000		
\$ 35,800		
		\$ 109,000
		\$ 350,000
		\$ 200,000
		\$ 125,000
\$ 175,000		
\$ 125,000		
		\$ 1,500,000
\$ 40,000		
\$ 45,000		
\$ 25,000		
\$ 50,000		
		\$ 60,000
\$ 250,000		
\$ 60,600		
\$ 50,000		100,000
\$ 400,000		
300,000		
		\$ 300,000
	\$ 6,200,000	

Aa is Series A, Phase 1

Ab is Series A, Phase 2



SERIES	PARK	IN PARK LOCATION	PROJECT NAME	PROJECT GROUPING	DESCRIPTION	INITIAL ESTIMATED BUDGET	NOTES	Series A Aa - 2025-2026 Ab -2026-2027	Series B 2027-2029	Series C 2029-
B	Cottage	Cottage Pool	Replace entrance and bleachers shade	Equipment	fixes frayed fabric	\$ 100,000			\$ 100,000	
B	Cottage	Cottage Pool	Repair community center outdoor beams	Equipment	rotten spots in beams	\$ 45,000			\$ 45,000	
B	Cottage	Cottage Pool	Install security alarm system	Safety and Security	In pool area to deter late night swimmers/entries	\$ 20,000			\$ 20,000	
	Cottage	Cottage Park	Improve natural features		native riparian vegetation, develop an interpretative nature area		Seek grants			
C	Cottage	Cottage Park	Replace tot lot playground	Equipment	Replace Tot Lot Play Equipment	\$ 50,000				\$ 50,000
C	Cottage	Cottage Park	Construct a Skate Park	Facilities	Needs to be re-evaluated; skate park a District need but different location; possible Howe Park/Bohemian Park	\$ 500,000				\$ 500,000
C	Cottage	Cottage Park	Add outdoor restroom and storage	Facilities	replaces current "green" building	\$ 350,000				\$ 350,000
	Cottage	Cottage Park	Improve courts	Facilities	Resurface Tennis Courts, Add Pickleball	\$ -	Needs to be re-evaluated; potential parking area			
Aa	Creekside		Replace bridge	Facilities	Replace footbridge into park	\$ 225,000		\$ 225,000		
Aa	Creekside		Add park signage		Add entrance signage at Belport, Lacy Lane, and park entrance	\$ 25,000		\$ 25,000		
Ab	Creekside		Install DG on path to park	Safety and Security	DG from Belport to park entrance, seal with coating -1102 ft x 15 ft (approx. 17000sf)	\$ 100,000		\$ 100,000		
Ab	Creekside		Add interpretive panels, trash cans, benches	Equipment	accommodate patrons with natural elements intact	\$ 30,000		\$ 30,000		
Aa	Howe	Howe Park	Replace benches, tables, trash cans, water fountains	Equipment	• Benches (10 @\$1100 =\$11,000) •Trash Receptacles (25@\$1250=\$31,250) • Water fountains (6@\$7700=\$46,200) • Tables (30@\$1050=31,500) •Concrete pads	\$ 140,000		\$ 140,000		
Aa	Howe	Howe Park	Dog park renovation	Facilities	Improve surfacing, amenities, fencing; install lights	\$ 125,000		\$ 125,000		
Aa	Howe	Howe Park	Replace youth playground and base	Equipment	5-12 year olds	\$ 400,000		\$ 400,000		
Aa	Howe	Howe Park	Replace district office roof	Facilities	in disrepair	\$ 148,000		\$ 148,000		
Aa	Howe	Howe Park	Add shade structures for Howe 1/ 2 picnic area	Equipment	Replace old shade structure on two sided picnic area	\$ 100,000		\$ 100,000		
Aa	Howe	Howe Park	Replace bridge, add ADA handrails all bridges	Facilities	handrails are for ADA compliance	\$ 250,000		\$ 250,000		
Aa	Howe	Howe Park	Repurpose North Field for parking	Safety and Security	Repurpose North Field for Parking	\$ 500,000	Dirt (\$20K) or asphalt (\$500k)? For discussion	\$ 300,000	200,000	
Ab	Howe	Howe Park	Repair futsal and basketball courts	Facilities	Structural issues	\$ 375,000		\$ 375,000		
Ab	Howe	Howe Park	Replace bleachers for ballfields 1-2	Facilities	Replace with aluminum bleachers	\$ 40,000		\$ 40,000		
Ab	Howe	Howe Park	Install solar lights in parking lots and picnic areas	Safety and Security		\$ 150,000		\$ 150,000		
Ab	Howe	Howe Park	Replace tennis courts with volleyball/pickleball courts	Facilities	Renovate into multi-use (pickleball, volleyball) court	\$ 45,000	\$100k, need to add \$45k to project	\$ 45,000		
Ab	Howe	Howe Park	Fence sand volleyball court	Facilities	wrought iron	\$ 40,000		\$ 40,000		
Aa	Howe	Howe Park CC	New security system	Safety and Security	Alarms, cameras in park and buildings	\$ 40,000		\$ 40,000		
Ab	Howe	Howe Park CC	Replace entrance doors with ADA	Safety and Security	includes upgrading new frame to hold doors	\$ 22,000		\$ 22,000		
C	Howe	Howe Park	Pond repair	Facilities	Excavate/repair damaged pond line, pump, aerator; install aerator, walls	\$ 350,000				\$ 350,000

C	Howe	Howe Park	Maintenance Yard Improvements	Facilities	Misc improvements (fencing, tank removal, etc.) - first thing patrons see entering park	\$ 200,000	New project from site walk
C	Howe	Howe Park	Enclose Softball Fields with fencing	Facilities	Enclose softball fields with 6-ft fencing	\$ 150,000	
C	Howe	Howe Park CC	Replace office flooring	Equipment	use wood vinyl	\$ 25,000	
C	Howe	Howe Park CC	Add iron fence to Hall courtyard walls	Safety and Security	On pond side of CC to enclose it	\$ 80,000	
C	Howe	Howe Park CC	Rehab front counter and office space	Safety and Security	need assistance with his	\$ 50,000	
C	Howe	Howe Park CC	Build Amphitheater	Facilities	in Howe old swimming pool area	\$ 210,000	

		\$ 200,000
		\$ 150,000
		\$ 25,000
		\$ 80,000
		\$ 50,000
		\$ 210,000

SERIES	PARK	IN PARK LOCATION	PROJECT NAME	PROJECT GROUPING	DESCRIPTION	INITIAL ESTIMATED BUDGET	NOTES
Aa	Santa Anita		Install gazebo	Facilities	Add new gazebo	\$ 25,000	CDBG grant of \$60,000, need another \$20,000 to complete
Aa	Santa Anita		Replace benches, tables, trash cans, water fountains	Equipment	<ul style="list-style-type: none"> • Benches (2@\$1100=\$2,200) • Trash Receptacles (4@\$1250=\$10,000) • Water fountains (2@\$7700=15,400) • Tables (4@\$1050=4,200) • Concrete pads 	\$ 35,800	
Ab	Santa Anita		Install New Disc Golf Tees	Facilities	Install 9 Concrete Disc Golf Tees	\$ 5,000	
Ab	Santa Anita		Replace bridge	Facilities	second bridge near Bell St. entrance	\$ 175,000	
Aa	Seely		Replace splashpad pumphouse, replace restroom	Facilities	Demolish existing and construct new pumphouse/infrastructure improvements and restroom in one complex	\$ 620,000	
Aa	Seely		Correct park drainage	Safety and Security	to eliminate ongoing flooding along east side pathway near pumphouse, fix sump pump	\$ 100,000	
Aa	Seely		Replace benches, tables, trash cans, water fountains	Equipment	<ul style="list-style-type: none"> • Trash Receptacles (6@\$1250=\$7,500) • Water fountains (3@\$7700=\$23,100) • Tables (8@\$1050=8,400) • Concrete pads 	\$ 55,600	
Ab	Seely		Replace basketball court	Facilities		\$ 125,000	
C	Seely		Replace Play Equipment	Equipment	New Play Equipment with shade and replaced shredded tires base	\$ 300,000	
	New	North East	Community Outreach to Locate and Develop New Park	Facilities	Community Outreach to Locate and Develop Ne	\$ -	- Planning exercise only

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\$ 25,000		
\$ 35,800		
\$ 5,000		
\$ 175,000		
\$ 620,000		
\$ 100,000		
\$ 55,600		
\$ 125,000		
		\$ 300,000

Projects Subtotal \$ 16,986,800 5,367,800.00 \$ 6,565,000 \$ 5,054,000

SERIES	PARK	IN PARK LOCATION	PROJECT NAME	PROJECT GROUPING	DESCRIPTION	INITIAL ESTIMATED BUDGET	NOTES
A,B,C	Professional Services		costs of preparation of all facility planning, facility studies, assessment reviews, facility master plan preparation and updates, design and construction documentation, and temporary relocation of dislocated District activities caused by construction projects.	Professional Services	15% of total of items above	\$ 2,548,020	
A,B,C	Contingency			Professional Services	10% of total of items above	\$ 1,698,680	

Series A Aa - 2025-2026 Ab -2026-2027	Series B 2027-2029	Series C 2029-
402,345	427,345	1,718,330
536,780	656,500	505,400

Professional Services Subtotal \$ 4,246,700 939,125 1,083,845 2,223,730

SERIES	PARK	IN PARK LOCATION	PROJECT NAME	PROJECT GROUPING	DESCRIPTION	INITIAL ESTIMATED BUDGET	NOTES
Aa	Equipment	District	Kubota Mini Excavator	Equipment		\$ 40,000	
Aa	Equipment	District	Kubota MX 49HP Diesel Tractor	Equipment		\$ 47,100	
C	Equipment	District	van, 9-12 seats	Equipment	state law does not allow 15 passenger vans	\$ 67,550	
Ab	Signage	District	Signage at each park •Park entrance •Park rules •Park information	Signage		\$ 120,000	
Aa	reimbursables from Nov 2024			Reimbursement	List of items available	\$ 176,200	
Aa	Retire debt		Energy efficiency loan balance	Debt Retire		\$ 860,000	
A,B,C	Other	District	Unexpected Opportunities	Other		\$ 1,455,650	
Equipment and Other Subtotal						\$ 2,766,500	
TOTAL						\$ 24,000,000	

Series A Aa - 2025-2026 Ab -2026-2027	Series B 2027-2029	Series C 2029-
\$ 40,000		
\$ 47,100		
		\$ 67,550
\$ 120,000		
\$ 176,200		
\$ 860,000		
\$ 449,775	\$ 351,155	\$ 654,720
\$ 1,693,075	\$ 351,155	\$ 722,270
<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>