

Project Name: Commons Park Master Plan Update
Project Number: 16-301 **CIP Type:** Parks
Account: 700-753-062-18 **Dept:** P&R



Status: Carry Forward

Project Objective: Complete a comprehensive site specific Commons Park Master Plan, which was a part of the 2007 Parks & Recreation Master Plan (town wide).

Project Description: As recommended in the 2007 Parks & Recreation Master Plan, this update will be site specific and focus on the Commons Park. The Plan could include the following 2007 recommended elements: develop a logical entrance with signage consistent with all Moraga parks, create a map of the site which also services as a public art piece, expand bike amenities, renovate restrooms, renovate and provide new picnic areas, including picnic tables for a variety of group sizes and a covered picnic shelter, restore Laguna Creek to provide an improved overlook, improved creekside picnic area, and dry creek bed that services as a natural sand and water play area, develop a community-scale play area, provide ADA accessible seating and an accessible path of travel in front of the amphitheater, consider relocating bocce ball court and horseshoe pits to a more central area near other small-scale sports facilities, consider providing a gazebo for viewing sports activities, and develop a dog park in the 'back 40.'

Basis for Schedule: Typical to update master plans every 5 years.

Basis for Cost: Based on cost provided by consultant of the 2007 master plan and updated with costs from West Sacramento's community park master plan.

Fund Source (in 1000's)	Actuals to Date	Project Balance*	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Fund 100: Palos Colorados		\$ 65							\$ 65
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 65

Cost Category (in 1000's)	Actuals to Date	Project Balance*	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Administration		\$ 7							\$ 7
Study (consultant)		\$ 48							\$ 48
Contingency		\$ 10							\$ 10
Other:									\$ -
TOTAL	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65

Maintenance Costs (in 1000's)	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Operation							\$ -
Maintenance							\$ -
Other:							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Name: Commons Park Sand Volleyball Court Renovation
Project Number: 16-302 **CIP Type:** Parks
Account: 700-753-062-19 **Dept:** P&R



Status: Carry Forward

Project Objective: Reduce annual maintenance and eliminate ponding of the sand volleyball area.

Project Description: Remove existing sand and replace with proper sand specified for volleyball, on-site stockpile of sand near courts, repair and flush existing sub-drainage system beneath sand base, confirm connection into existing storm drain, replace and improve drainage system as necessary, install new filter fabric over subdrain system, replace the sand, re-install poles, court lines and netting systems.

On December 9, 2015, Town Council awarded a construction contract and appropriated an additional \$67,635.50 to fund the project shortfall.

Basis for Schedule: Ponding has been an issue for years due to the blocked and clogged drainage. Courts are being rented by Saint Mary's College and local youth sand volleyball clubs.

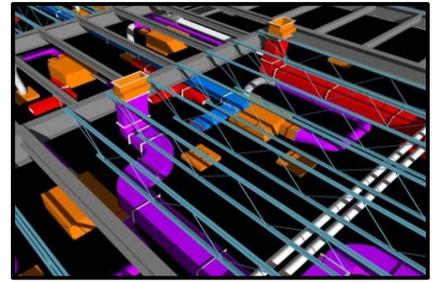
Basis for Cost: Based on a quote received from a contractor for construction and cost for volleyball sand as provided by Saint Mary's College. The need for 400 tons (200/court) of sand is estimated to be needed at a cost of \$70/ton. Potential sources of funds are Asset Replacement, Palos Colorados, or General Fund.

Fund Source (in 1000's)	Actuals to Date	Project Balance*	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Fund 100: Palos Colorados		\$ 175							\$ 175
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175

Cost Category (in 1000's)	Actuals to Date	Project Balance*	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Administration		\$ 3							\$ 3
Environmental									\$ -
Design		\$ 15							\$ 15
Construction		\$ 133							\$ 133
Const Mgmt/Inspection		\$ 3							\$ 3
Contingency		\$ 21							\$ 21
Other:									\$ -
TOTAL	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175

Maintenance Costs (in 1000's)	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Operation							\$ -
Maintenance	\$ (4)	\$ (4)	\$ (4)	\$ (4)			\$ (16)
Other:							\$ -
TOTAL	\$ (4)	\$ (4)	\$ (4)	\$ (4)	\$ -	\$ -	\$ (16)

Project Name: Moraga Library HVAC System Replacement
Project Number: 16-306 **CIP Type:** Bldg
Account: 700-752-062-15 **Dept:** P&R



Status: Carry Forward

Project Objective: Replace Library HVAC system, which is at the end of its life cycle and showing signs of disrepair.

Project Description: The Moraga Library receives the highest use of all Town-owned facilities and has one of the oldest HVAC systems. The system often fails in the heat of summer, which is not extremely effective, as the Library is a "cooling station" serving some of our residents during hot summer temperatures. The HVAC ducting is in place, but the old unit needs to be replaced to service the library more efficiently.

Basis for Schedule: The HVAC system hasn't been replaced since originally installed in the mid 1970s.

Basis for Cost: The construction was awarded by Town Council on March 23, 2016, including an additional appropriation of \$37,177 from Palos Colorados to fund the project shortfall.

Fund Source (in 1000's)	Actuals to Date	Project Balance*	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Fund 100: Palos Colorados		\$ 285							\$ 285
Fund 750: Asset Replace		\$ 79							\$ 79
									\$ -
									\$ -
									\$ -
TOTAL	\$ -	\$ 364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364

Cost Category (in 1000's)	Actuals to Date	Project Balance*	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
Administration		\$ 3							\$ 3
Study									\$ -
Environmental									\$ -
Design		\$ 24							\$ 24
Construction		\$ 278							\$ 278
Const Mgmt/Inspection		\$ 12							\$ 12
Contingency		\$ 42							\$ 42
Other: Permits		\$ 5							\$ 5
TOTAL	\$ -	\$ 364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364

Maintenance Costs (in 1000's)	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	FY20/21 Budget	TBD	Project Total
HVAC Calls for Repair	\$ (5)	\$ (5)	\$ (5)	\$ (5)		\$ (5)	\$ (25)
Other:							\$ -
TOTAL	\$ (5)	\$ (5)	\$ (5)	\$ (5)	\$ -	\$ (5)	\$ (25)