

RANCHO SIMI RECREATION AND PARK DISTRICT
INTEROFFICE MEMORANDUM

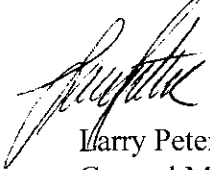
DATE: August 16, 2007
TO: Board of Directors
FROM: General Manager
SUBJECT: Approval of the FY 2007-08 Planning and Development Project
Priorities and 10-Year Capital Improvement Program

SUMMARY

The public hearing on the District's Annual Budget for fiscal year 2007-08 has now been closed. If no further changes are warranted, the Board should consider for approval the attached FY 2007-08 Planning and Development Project Priorities and 10-Year Capital Improvement Program.

BOARD ACTION REQUESTED

Staff recommends approval of the attached FY 2007-08 Planning and Development Project Priorities and 10-Year Capital Improvement Program



Larry Peterson
General Manager

**PROPOSED
FY 2007-08 PLANNING & DEVELOPMENT
PROJECT PRIORITIES**

PRIORITY: Priority Projects are those which are expected to be completed or substantially completed during the year.

1. **SINALOA GOLF COURSE EXPANSION (PERMITTING):** Secure Special Use Permit (based upon approved Scoping Study) including necessary design and engineering studies and community outreach to redevelop 38-acre golf course property. Estimated Cost: \$925,000
2. **RANCHO SIMI COMMUNITY PARK UPGRADES (PERMITTING/CONSTRUCTION):** Complete permitting, bidding, and construction of an expanded parking lot and one lighted soccer field on the west side of the park. Estimated Cost: \$750,000
3. **RANCHO TAPO COMMUNITY PARK (DESIGN/CONSTRUCTION):** Complete design, bidding, and construction of this 1.4-acre park expansion (Phase 4 – the final phase) including lighted tennis courts and pickleball courts. Estimated Cost: \$1,000,000
4. **CHUMASH PARK (PERMITTING/DESIGN):** Secure Special Use Permit and complete construction documents for this 53-acre park site. Estimated Cost: \$325,000
5. **OFF-LEASH DOG PARK (PERMITTING/DESIGN/CONSTRUCTION):** Complete design and construction of off-leash dog run at Big Sky Park. Estimated Cost: \$500,000
6. **SIMI HILLS GOLF COURSE (CLUBHOUSE EXPANSION):** Complete design, permitting, and construction of a 468 square foot addition to the Simi Hills Golf Course Clubhouse to accommodate required kitchen storage. Estimated Cost: \$200,000
7. **RANCHO SANTA SUSANA SOCCER FIELD RECONSTRUCTION (CONSTRUCTION):** Complete reconstruction of Soccer Fields 2 and 3, including installation of Hybrid Bermuda turf. Estimated Cost: \$135,000
8. **APRICOT PITTING SHED:** Complete retrofit and restoration of the historic Apricot Pitting Shed at Strathearn Historical Park and Museum. Estimated Cost: \$100,000

9. **SANTA SUSANA PARK LOWER PARKING LOT RECONSTRUCTION (PERMITTING/CONSTRUCTION):** Complete permitting, bidding, and reconstruction of lower parking lot. Estimated Cost: \$300,000
10. **HOUGHTON/SCHREIBER PARK BALLFIELDS UPGRADES (DESIGN/CONSTRUCTION):** Complete upgrades to the existing youth ballfields and concourse at this park. Estimated Cost: \$175,000
11. **RANCHO SANTA SUSANA COMMUNITY PARK PERMIT MODIFICATION (PERMITTING):** Complete modification to existing Special Use Permit to accommodate two additional permanent lighted soccer fields, basketball courts, playground, expansion of existing Community Center, and relocation of originally planned commercial food service building. Estimated Cost: \$70,000
12. **PARK SIGN REPLACEMENT PROGRAM (CONSTRUCTION):** Complete installation of permanent park monument signs at three (3) parks in Simi Valley and three (3) parks in Oak Park. Estimated Cost: \$67,000
13. **MEDA CREEK BANK STABILIZATION PROJECT (DESIGN/PERMITTING):** Complete design and secure permit for stabilization of the failed slope along Medea Creek near Oak Park High School. Estimated Cost: \$130,000 (allocated to project to date)
14. **SEQUOIA POOL DEMOLITION (CONSTRUCTION):** Complete demolition of closed pool at Sequoia Park, including relandscape of impacted areas. Estimated Cost: \$150,000
15. **SYCAMORE DRIVE COMMUNITY CENTER MASTER PLAN (MASTER PLAN):** Complete study to identify necessary upgrades and improvements to Sycamore Drive Community Center including Maintenance Yard. Estimated Cost: \$0 (In-house Design)
16. **OAK CANYON COMMUNITY PARK SPRAY POOL (FEASIBILITY STUDY/DESIGN):** Complete feasibility study, design, and initiate permitting for installation of a children's spray pool at Oak Canyon Community Park. Estimated Cost: \$0 (In-house Design)
17. **MAYFAIR PARK PLAYGROUND UPGRADES (DESIGN):** Complete design for installation of new tot lot and pre-teen playground equipment and surfacing at this neighborhood park. Estimated Cost: \$0 (In-house Design)

RANCHO SIMI RECREATION AND PARK DISTRICT
10-Year Capital Improvement Program - Simi Valley
FY 2007-08 - FY 2016/2017

Project	Construction Dates	Total Cost	Assessment District 2007-08	Assessment District 2008-09	Assessment District 2009-10	Assessment District 2010-11	Assessment District 2011-12	Assessment District 2012-13	Assessment District 2013-14	Assessment District 2014-15	Assessment District 2015-16	Assessment District 2016-17	PDF (Actual)	PDF (Anticipated)	PDF Interest	Other	Source/Notes
1 Rancho Simi - West Improvements 92 Additional Parking Stalls New Lighted Soccer Field	FY 2007-08	\$750,000											\$544,100	\$205,900			Anticipated PDF Fees from PD-S-954 & PD-S-965
2 Rancho Tapo - Phase 4 Lighted Tennis Courts(4), Lighted Pickleball Courts (3), Landscape, Walkways	FY 2007-08	\$1,000,000											\$921,421	\$78,579			Anticipated PDF Fees from PD-S-968
3 Offleash Dog Park Irrigation, Parking Lot, Fencing, Landscaping	FY 2007-08	\$500,000	\$500,000														
4 Houghton Ballfield Upgrades Upgrades to Central Plaza	FY 2007-08	\$175,000												\$175,000			
5 Strathearn Park - Pitting Shed Restoration of Apricot Pitting Shed	FY 2007-08	\$100,000												\$51,000		\$49,000	Historical Society - \$25,000/CDBG-\$24,000
6 Rancho Santa Susana - Soccer Fields Reconstruction of Fields 2 & 3	FY 2007-08	\$135,000											\$135,000				
7 Simi Hills Golf Course Clubhouse Construction of 488 Sq. Ft. Addition	FY 2007-08	\$200,000														\$200,000	Golf Course Enterprise Fund
8 Rancho Simi Field Upgrades Upgrade of Softball Fields, Improvements to Central Plaza/Lighting Upgrades	FY 2009-10	\$450,000												\$150,000		\$300,000	School District/Amanda Foundation (?)
9 Rancho Santa Susana Park - Phase 4 Lighted Soccer Fields, Parking Lot, Water Feature, Playgrounds, Basketball Courts, Lead Street Improvements	FY 2008-09	\$3,000,000		\$500,000									\$1,716,484	\$314,386		\$469,130	Unidentified
10 Challenger Park - Phases 1A & 2 Open Turf, Picnic Facilities, Play Equipment	FY 2008-09	\$293,028											\$293,028				
11 Mayfair Park Playground Upgrades Replacement of Play Equipment	FY 2008-09	\$250,000												\$100,000		\$150,000	Unidentified
12 Strathearn Park - Barber Shop Restoration of Historic Barber Shop	FY 2008-09	\$75,000												\$40,000		\$35,000	CDBG/Historical Society/Brick Sales

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13 Chumash Park Trailhead, Parking, Restroom, Basketball Court, Open Turf, Walkways, Picnic Facilities, Play Grounds, Interpretive Exhibits	FY 2009-10	\$2,900,000			\$500,000								\$1,328,834			\$971,166	Transfer from Mar Ranch Park - (\$900,000)/Unidenti Mad - \$95,984
14 Lost Canyons Park Lighted Football Fields, Parking, Restrooms, Park Amenities	FY 2009-10	\$2,700,000												\$700,000		\$2,000,000	Murphy Bequest(7)/ Unidentified
15 Strathewen Park - Campo de Fiesta Formal Entry, Water Feature, Turf, Park Lights	FY 2009-10	\$200,000													\$200,000		
16 Runkle Park Basketball Court, Restrooms, Trailhead Parking, Picnic Facilities, Landscape	FY 2009-10	\$1,500,000			\$500,000								\$373,605			\$626,395	State Park Grant (7)/SIMAC Grant (7)/Unidentified
17 Rancho Madera Community Building Recreation Building, Parking, Landscaping	FY 2010-11	\$2,000,000												\$1,505,000		\$495,000	Unidentified
18 Darrah Park Upgrades - Phase 2 Construction of New Restroom/Storage Building	FY 2010-11	\$300,000														\$300,000	Unidentified/League Fundraising
19 Rancho Santa Susana Community Park Concession Building	FY 2011-12	\$800,000					\$500,000									\$300,000	Unidentified
20 Houghton-Schreiber Park Upgrades Parking Lot Expansion (Little League), Additional Park Amenities, Building Upgrades	FY 2011-12	\$700,000												\$250,000	\$150,000	\$300,000	Unidentified
21 Carriganville Park - Phase 1 Construction of Park Restrooms/Installation of Recirculating Stream/Restoration of Jungle Jim Lake, Picnic Pavilion	FY 2012-13	\$1,200,000				\$500,000									\$200,000	\$500,000	Unidentified
22 Darrah Park Upgrades - Phase 3 Playground, Additional Turf, Picnic Facilities, Parking Lot	FY 2012-13	\$600,000														\$600,000	Unidentified
23 Verde Park Upgrades - Phase 2 Basketball Court, Picnic Shelter, Walkways/Lighting	FY 2013-14	\$600,000							\$500,000							\$100,000	Unidentified
24 Simi Hills Park Upgrades Picnic Facilities, Play Equipment	FY 2013-14	\$150,000													\$150,000		
25 Rancho Santa Susana Comm. Park Community Center Addition	FY 2014-15	\$2,000,000								\$500,000						\$500,000	Unidentified

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26	Rancho Santa Susana Comm. Park Community Center Addition (cont)	FY 2015-16									\$500,000							
27	Rancho Santa Susana Comm. Park Community Center Addition (cont)	FY 2016-17										\$500,000						
	SUBTOTAL		\$22,478,028	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,312,472	\$9,203,865	\$1,066,000	\$7,895,691		

28	Corriganville Park - Phase 2 Front Entry, Fort Apache, Parking Lot		\$1,500,000														\$1,500,000	Unidentified
29	Challenger Park - Phase 3 Restrooms, Walkway, Landscaping, Picnic Facilities		\$750,000														\$750,000	Unidentified
30	Strathearn Historical Park & Museum New Museum/Caretaker Residence		\$2,500,000														\$2,500,000	Unidentified
31	Rancho Simi Community Park 3,000 S.F. Community Building		\$2,250,000														\$2,250,000	Unidentified
32	Rancho Tapo Community Park 3,000 S.F. Community Building		\$2,250,000														\$2,250,000	Unidentified
	SUBTOTAL (OTHER FUTURE PROJECTS)		\$9,250,000														\$9,250,000	
	GRAND TOTAL		\$31,728,028	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,312,472	\$3,203,968	\$1,066,000	\$17,148,991		

Oak Park Capital Projects/Deferred Maintenance Projects (FY 2007/08 - 2016/17)

Park	Priority	Name of Project	Capital Projects (Cost)	Maintenance Projects (Cost)	Schedule/Status	Notes
Oak Canyon Community Park	Medium	Install new park sign	\$15,000			
	High	Replace tot lot equipment/surfacing (2 areas)	\$116,000			
	High	Replace preteen playground surfacing/drainage	\$15,000			
	High	Slurry seal/repstripe parking lots (3) and access road		\$75,000	FY 2007-08	
	Medium	Develop spray pool area	\$300,000			Design scheduled for FY 07-08
Oak Park Community Center & Gardens	Low	Slurry seal/repstripe parking lot		\$10,000		
	High	Install new park sign	\$15,000		FY 2007-08	
Mae Boyar Park	Low	Install trash enclosure	\$10,000			
	Low	Install concrete walkways	\$47,000			
	Medium	Renovate recreation building	\$200,000			
	High	Resurface tennis courts (2)				Completed FY 06-07
	High	Slurry seal/repstripe parking lot				Completed FY 06-07
Chaparral Park	Medium	Asphalt overlay - parking lot/concrete walkways	\$90,000			
	High	Install new irrigation system	\$175,000			
	Medium	Install new park sign	\$12,000			
	Low	Install concrete walkways	\$65,000			
Deerhill Park	High	Install new irrigation system	\$150,000			
	Medium	Install new park sign	\$12,000			
	Low	Install trash enclosure	\$10,000			
	High	Add lights at stairway	\$15,000		FY 2007-08	
	Medium	Resurface basketball courts (2)		\$14,000		
	Medium	Resurface tennis courts (2)		\$13,000		
	Medium	Modify tot lot for shade	\$8,500			
Eagle View Park	Medium	Slurry seal/repstripe parking lot	\$30,000	\$7,500		
	Low	Complete extensive soccer field renovation	\$30,000			
	Medium	Install new park sign	\$12,000			
	Low	Install surface on basketball court		\$5,000		

Oak Park Capital Projects/Deferred Maintenance Projects (FY 2007/08 - 2016/17)

Park	Priority	Name of Project	Capital Projects (Cost)	Maintenance Projects (Cost)	Schedule/Status	Notes
Indian Springs Park	Medium	Install new park sign	\$12,000			
	Low	Install trash enclosure	\$10,000			
	Medium	Add shade canopies at tot lot	\$30,000			
	High	Stump, seal resurface parking lot				Completed in FY 06-07
	High	Resurface basketball court		\$7,000	FY 2007-08	
	High	Resurface tennis courts				Completed in FY 06-07
	High	Install new park sign	\$12,000		FY 2007-08	
	Low	Install trash enclosure	\$10,000			
Valley View Park	High	Replace playground surfacing/drainage	\$30,000			
	Low	Install new parking lot landscaping	\$15,000			Completed in FY 06-07
	High	Stump seal resurface parking lot				
	Low	Complete extensive soccer field renovation	\$30,000			
	Low	Resurface basketball courts (2)				Courts resurfaced in FY 04-05
	Medium	Install new park signs (4)	\$32,000			
Medea Creek Park	High	Repair slope failure (Design/Permitting)	\$30,000		FY 2007-08	
	High	Repair slope failure (Construction)	\$60,000			
	Low	Replace/upgrade exercise stations	\$60,000			
	High	Asphalt overlay - Pathways Phase 1				Completed FY 05-06
	High	Asphalt overlay - Pathways Phase 2				Completed - FY 06-07
	High	Asphalt Overlay - Pathways Phase 3		\$15,000	FY 2007-08	
	High	Asphalt overlay - future phases		\$300,000	Multyear	
	High	Resurface Tennis Courts (8)		\$40,000	FY 2007-08	To be shared with School District
Total:			\$1,628,500	\$486,500		
Grand Total (Capital Project Costs + Maintenance Project Costs)			\$2,115,000			