

City Council  
Mayor Neysa Hinton  
Vice Mayor Patrick Slayter  
Michael Carnacchi  
Una Glass  
Sarah Glade Gurney



Planning Director  
Kari Svanstrom

Senior Administrative Assistant  
Rebecca Mansour

## City of Sebastopol Planning Commission Staff Report

Meeting Date: August 13, 2019  
Agenda Item: 10A  
To: Planning Commission  
From: Kari Svanstrom, Planning Director *KSP*  
Subject: 2019-20 Capital Improvement Plan (CIP) Parks Update

### **Introduction:**

City Council adopted the City's Capital improvement Plan (CIP) budget at its June 25, 2019 meeting. This budget included several items related to parks improvements, including:

- **Libby Park**  
New Playground structure (with matching funds from Prop 68 grant)
- **Americorp Trail project**  
Matching grant funds which, along with Sonoma County Ag and Open Space Grant and Laguna Foundation Grant will fund the new trail extending from just south of the Youth Annex to Sebastopol Avenue.
- **Burbank Farm**  
Partial funding for a new public restroom facility at this location
- **Ives Park**  
• Pathway replacement and ADA upgrades, and a new Exterior shower near the pool
- **Laguna Preserve**  
Paving of the parking lot at the Youth Annex

For other CIP projects, the full Budget can be found on the City's website:  
[FY19-20 Adopted Budget](#)

### **Attachments:**

1. Fiscal Year 2019-20 CIP for Parks

# Category Summary Report

## City of Sebastopol FY 2019-20 to 2023-24 Parks Projects

PROJECT TITLE		FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0402-2.00	Libby Park: Replace Site Furnishings		130,000					130,000
0407-59.00	Ives & Libby Parks: Remove & Replace Trees	12,000	9,000					9,000
0409-61.00	All Parks: Tree Substitution (Streets)	19,114	12,000	12,000	12,000	12,000	12,000	60,000
0410-66.00	Laguna Preserve: Improvements	20,796						
0411-73.00	Laguna Preserve: AmeriCorps Trail Extension Project		253,897					253,897
0413-78.00	Burbank Farm: Public Restroom Facility	25,000	40,000	35,000				75,000
0415-89.00	Laguna Parking Lot Entry Repaving & Repairs		40,500					40,500
0416-95.00	Ives Park: Pathway Replacement and ADA Upgrade		110,000					110,000
0417-96.00	ADA: Ives Pool Exterior Shower		75,000					75,000
		76,910	670,397	47,000	12,000	12,000	12,000	753,397
PROJECT FUNDING SOURCES								
202	Measure M Park Maintenance	25,000	130,000	35,000				165,000
212	Park In-Lieu Fund	51,910	155,454	12,000	12,000	12,000	12,000	203,454
212	Park In-Lieu Fund (Laguna Foundation)		28,000					28,000
212	Park-in-Lieu Fund (Sebastopol Rotary Clubs)		30,000					30,000
212	Park In-Lieu Fund (Sonoma Co. Open Space Grant)		126,943					126,943
212	Park-in-Lieu Fund (State Prop 68 Grant)		200,000					200,000
		76,910	670,397	47,000	12,000	12,000	12,000	753,397

# Libby Park: Replace Site Furnishings

Project No: 0402-2.00

Category: Parks Projects

Project Location: Libby Park



**DESCRIPTION:** Libby Park: Replace playground equipment

**JUSTIFICATION:** The current equipment has reached the end of its service life and needs replacing.

**COUNCIL GOALS AND PRIORITIES:** Provide, develop and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction		130,000					130,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>		130,000					130,000
<b>FUNDING SOURCES</b>							
212-Park-in-Lieu Fund (Sebastopol Rotary Clubs)		30,000					30,000
212-Park-in-Lieu Fund (State Prop 68 Grant)		100,000					100,000
<b>FUNDING TOTALS</b>		130,000					130,000

# Ives & Libby Parks: Remove & Replace Trees

Project No: 0407-59.00

Category: Parks Projects

Project Location: Ives & Libby Parks



**DESCRIPTION:** Remove and replace trees

Estimated Cost: \$24,000

Previous Expenditures: \$12,000

Carryover: \$12,000 to be spent in FY 2019-20

**JUSTIFICATION:** City trees require periodic rejuvenation/replacement.

**COUNCIL GOALS AND PRIORITIES:** Support a vibrant, attractive and accessible Downtown that attracts residents and visitors, thereby creating a visible sales tax base.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction							0
9002 - Project Management							0
9003 - Professional Services	12,000	9,000					9,000
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>	12,000	9,000					9,000
<b>FUNDING SOURCES</b>							
202-Measure M Park Maintenance		5,000					5,000
212-Park In-Lieu Fund	12,000	4,000					4,000
<b>FUNDING TOTALS</b>	12,000	9,000					9,000

## All Parks: Tree Substitution (Streets)

<b>Project No:</b>	0409-61.00
<b>Category:</b>	Parks Projects
<b>Project Location:</b>	Citywide Parks



**DESCRIPTION:** Tree substitution:

Estimated Cost: \$140,000

Previous Expenditures: \$15,000

Carryover: \$125,000

**JUSTIFICATION:** Numerous trees scattered along City streets and parks have become much less attractive in appearance over time, particularly many pear trees. Those trees identified by the staff (with concurrence by the City Arborist) will be replaced.

**COUNCIL GOALS AND PRIORITIES:** Support a vibrant, attractive and accessible Downtown that attracts residents and visitors, thereby creating a visible sales tax base.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction	19,114	12,000	12,000	12,000	12,000	12,000	60,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>	19,114	12,000	12,000	12,000	12,000	12,000	60,000
<b>FUNDING SOURCES</b>							
212-Park In-Lieu Fund	19,114	12,000	12,000	12,000	12,000	12,000	60,000
<b>FUNDING TOTALS</b>	19,114	12,000	12,000	12,000	12,000	12,000	60,000

# Laguna Preserve: Improvements

**Project No:** 0410-66.00

**Category:** Parks Projects

**Project Location:** Laguna Wetlands Preserve



**DESCRIPTION:** Laguna Preserve Improvements

**JUSTIFICATION:** Numerous improvements to the Laguna Wetlands Preserve have been planned but not implemented including work on the pathways, signs, benches, landscaping and drainage. These would be distinct from work done as part of the AmeriCorps Trail, a separately listed project.

**COUNCIL GOALS AND PRIORITIES:** Provide, develop and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

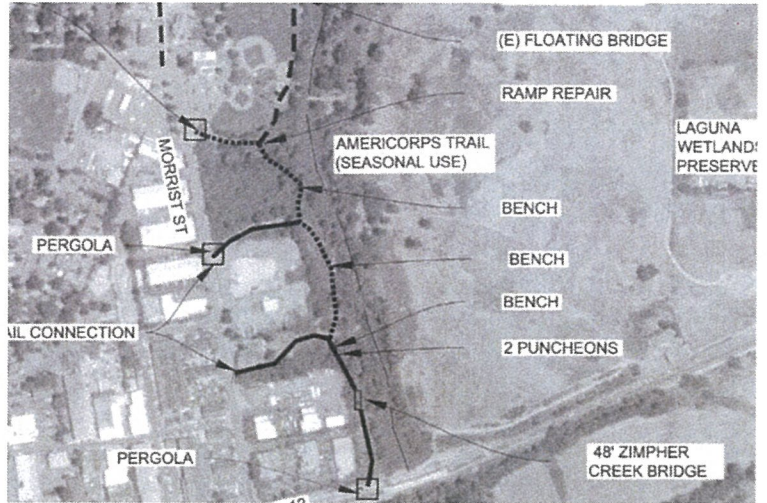
EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction	20,796						0
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>	20,796						0
FUNDING SOURCES							
212-Park In-Lieu Fund	20,796	0					0
<b>FUNDING TOTALS</b>	20,796	0					0

# Laguna Preserve: AmeriCorps Trail Extension Project

**Project No:** 0411-73.00

**Category:** Parks Projects

**Project Location:** Laguna Wetlands Preserve from the Sebastopol Lift



**DESCRIPTION:** AmeriCorps Trail Extension Project

**JUSTIFICATION:** Design, permitting, bidding, and construction of the AmeriCorps Trail in the Laguna Wetlands Preserve from the Sebastopol Lift Station to Sebastopol Avenue closes the "critical" missing link in the Laguna Preserve trails system. Tasks include extending the trail, a pedestrian bridge at Zimpher Creek, improvements to the current trail segments, addition of some benches, addition of trail signs, and an entry arbor behind the lift station. This project would implement several components of the Laguna Preserve Management Plan. A Grant application is in preparation to solicit funding for this project.

**COUNCIL GOALS AND PRIORITIES:** Provide, develop and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction		253,897					253,897
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>		253,897					253,897
<b>FUNDING SOURCES</b>							
212-Park In-Lieu Fund		98,954					98,954
212-Park In-Lieu Fund (Laguna Foundation)		28,000					28,000
212-Park In-Lieu Fund (Sonoma Co. Open Space Grant)		126,943					126,943
<b>FUNDING TOTALS</b>		253,897					253,897

# Burbank Farm: Public Restroom Facility

**Project No:** 0413-78.00

**Category:** Parks Projects

**Project Location:** Burbank Farm



**DESCRIPTION:** Public Restroom facility at Burbank Farm

**JUSTIFICATION:** The Burbank Farm group of volunteers has asked the City to fund a new bathroom at the park. The City would pay for materials and the group would volunteer the labor. Given that the actual work is going to be done by volunteers, the project is spread over two years.

**COUNCIL GOALS AND PRIORITIES:** Provide, develop and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction	25,000	40,000	35,000				75,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>	25,000	40,000	35,000				75,000
FUNDING SOURCES							
202-Measure M Park Maintenance	25,000	40,000	35,000				75,000
<b>FUNDING TOTALS</b>	25,000	40,000	35,000				75,000

# Laguna Parking Lot Entry Repaving & Repairs

**Project No:** 0415-89.00

**Category:** Parks Projects

**Project Location:** Laguna Parking Lot



**DESCRIPTION:** Laguna Park paved pathways and parking

**JUSTIFICATION:** Several paved sections used for access and parking are in need of replacement.

**COUNCIL GOALS AND PRIORITIES:** Provide, develop, and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks and recreational facilities that are accessible to all.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction		40,500					40,500
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>		40,500					40,500
<b>FUNDING SOURCES</b>							
212-Park In-Lieu Fund		40,500	0				40,500
<b>FUNDING TOTALS</b>		40,500	0				40,500

# Ives Park: Pathway Replacement and ADA Upgrade

Project No: 0416-95.00

Category: Parks Projects

Project Location: Ives Park



**DESCRIPTION:** Ives Park paved access pathways

**JUSTIFICATION:** Several paved sections used for access particularly for music events are in need of replacement.

**COUNCIL GOALS AND PRIORITIES:** Provide, develop, and preserve clean well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction		110,000					110,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>		110,000					110,000
FUNDING SOURCES							
202-Measure M Park Maintenance		60,000					60,000
212-Park-in-Lieu Fund (State Prop 68 Grant)		50,000					50,000
<b>FUNDING TOTALS</b>		110,000					110,000

# ADA: Ives Pool Exterior Shower

**Project No:** 0417-96.00  
**Category:** Parks Projects  
**Project Location:** Ives Pool



**DESCRIPTION:** Ives Pool exterior shower

**JUSTIFICATION:** During the recent bath house ADA renovation, and expansion, in order to help with reduced facilities a temporary exterior shower was put in. That version has proved so popular there has been a huge demand for a permanent version.

**COUNCIL GOALS AND PRIORITIES:** Provide, develop, and preserve clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all.

EXPENDITURES	FY18-19 Carryover	2019-20	2020-21	2021-22	2022-23	2023-24	Five Year
9001 - Construction		75,000					75,000
9002 - Project Management							0
9003 - Professional Services							0
9004 - Property Purchases							0
9005 - Design/Inspection/Engineering							0
<b>EXPENDITURE TOTALS</b>		75,000					75,000
FUNDING SOURCES							
202-Measure M Park Maintenance		25,000					25,000
212-Park-in-Lieu Fund (State Prop 68 Grant)		50,000					50,000
<b>FUNDING TOTALS</b>		75,000					75,000