

**PLEASANT VALLEY RECREATION & PARK DISTRICT
ADMINISTRATION OFFICE – ROOM #7
1605 E. BURNLEY ST., CAMARILLO, CALIFORNIA**

**BOARD OF DIRECTORS
SPECIAL MEETING AGENDA
July 29, 2019**

5:30 P.M.

SPECIAL MEETING

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

4. ADOPTION OF AGENDA

5. OPEN COMMUNICATIONS/PUBLIC FORUM

In accordance with Government Code Section 54954.3, the Board reserves this time to hear from the public. Pursuant to Government Code Section 54956, no business other than what is set forth in this special meeting agenda may be considered by the Board. If you would like to speak about an item on the agenda, we would prefer you complete a Speaker Card and wait until it comes up. Speakers will be allowed three minutes to address the Board.

6. CONSENT AGENDA – Matters listed under the Consent Agenda are considered routine and shall be acted upon without discussion and by one motion. If discussion is desired, the item will be removed from the Consent Agenda for discussion and voted on as a separate item. If no discussion is desired, then the suggested action is for the Chair to request that a motion be made to approve the Consent Agenda.

A. Minutes for Regular Board Meeting of July 3, 2019

Approval receives and files minutes.

B. Consideration and Adoption of Resolution No. 635 Designating the Administrative Services Manager, General Manager and Park Services Manager to Act as Agents to Engage with FEMA and the Governor's Office of Emergency Services Regarding Grant Applications

For the District to receive Federal funding, the Board of Directors is required to designate three positions to act as agents to sign California Office of Emergency Services (CalOES) and Federal Emergency Management Agency (FEMA) documents.

C. Consideration and Approval of Request for Proposals for the Aquatic Center Showers Remodel Design

The District Board has set aside Quimby funds in the amount of \$500,000 to design and remodel the existing showers at the Aquatic Center.

7. NEW ITEMS – DISCUSSION/ACTION

A. Senior and Community Recreation Facility Project Design Options

Staff will provide an update on the most recent presentations from LPA Architects, Inc. regarding the Senior and Community Recreation Facility project.

Suggested Action: Provide staff and the architectural firm of LPA direction and recommend two plans for the Liaison Committee's consideration.

B. Consideration and Adoption of Resolution No. 636, an Application for Proposition 68 Parks and Water Bond 2018 Funding

PVRPD has met criteria required for the Prop 68 grant including community outreach, Board and City discussions and site plan designs and is submitting the grant application.

Suggested Action: A MOTION to Adopt Resolution No. 636, an application to California Department of Parks and Recreation for Proposition 68 a grant to renovate Arneill Ranch Park.

C. Consideration and Approval of a Contract for the Aquatic Center Pool Heater to Air Works Solutions, with a Concurrent Fund 10 Budget Adjustment

During a routine maintenance check of the pool's heater, it was determined the current heater was beyond repair. At this time staff will also be requesting a capital budget adjustment in the amount of \$23,930.

Suggested Actions: A MOTION to:

1. Approve and authorize the General Manager to execute a contract with Air Works Solutions for the purchase and installation of a Raypak Hi-Delta water heater for the Aquatic Center and
2. Approve a budget adjustment in the amount of \$23,930 to the Capital Budget in Fund 10.

D. Consideration and Approval of the Replacement Playground at Camarillo Grove Park

Insurance will pay for a replacement playground due to the fire at Camarillo Grove Park in November 2018. Staff is requesting additional amenities and also elements of an inclusive playground to allow for a wider use.

Suggested Action: A MOTION to Approve the quote from Great Western Recreation and authorize the General Manager to enter into an agreement for the purchase and installation of playground equipment with one of the following:

- Option #1: Install playground structure which is approved by insurance for a total of \$118,100 or
- Option #2: Install playground structure to include the approved playground structure as well as add inclusive and additional activity pieces for a total cost of \$34,117 and subsequently Approve a budget adjustment in the amount of \$34,117 to the Capital Budget in Fund 10.

E. Consideration and Direction Regarding Agreements Between the Pleasant Valley School District (PVSD) and the Pleasant Valley Recreation & Park District (PVRPD)

The initial Joint Use Agreement was entered in 1963 with the intent to maintain a cooperative working arrangement whereunder school grounds and facilities were used by the two authorities for general recreational purposes.

Suggested Action: Provide direction.

8. ORAL COMMUNICATIONS

Informal items from Board Members or staff not requiring action.

9. ADJOURNMENT

Note: Written materials related to this agenda are available for public inspection in the Office of the Clerk of the Board located at 1605 E. Burnley Street, Camarillo during regular business hours two business days preceding the scheduled Special Board Meeting.

Announcement: Public Comment: Members of the public may address the Board on any agenda item before or during consideration of the item. [Government Code section 54954.3] Should you need special assistance (i.e. a disability-related modification or accommodations) to participate in the Board meeting or other District activities (including receipt of an agenda in an appropriate alternative format), as outlined in the Americans With Disabilities Act, or require further information, please contact the General Manager, at (805) 482-1996, extension 24. Please notify the General Manager 48 hours in advance to provide sufficient time to make a disability-related modification or reasonable accommodation.

**Pleasant Valley Recreation and Park District
Minutes of Regular Meeting
July 3, 2019**

1. CALL TO ORDER

The regular meeting of the Board of Directors of the Pleasant Valley Recreation and Park District was called to order at 5:04 p.m. by Chairman Kelley.

A. ADJOURNED TO CLOSED SESSION

The Board adjourned to closed session at 5:04 p.m.

B. CLOSED SESSION

1) Conference with Labor Negotiators

Pursuant to Government Code Section 54957.6, the Board conducted a closed session with the District's negotiators, Mary Otten, Kathryn Drewry and Eric Storrie regarding labor negotiations with the employee organization, SEIU Local 721.

C. REGULAR MEETING RECONVENED

The regular meeting of the Pleasant Valley Recreation and Park District was reconvened at 6:00 p.m. with nothing to report.

2. PLEDGE OF ALLEGIANCE

Karen Roberts led the pledge.

3. ROLL CALL

Ayes: Malloy, Mishler, Dixon, Magner, Chairman Kelley

Absent:

ALSO PRESENT: General Manager Mary Otten, Administrative Services Manager Leonore Young, Recreation Services Manager Eric Storrie, Administrative Analyst/Clerk of the Board Anthony Miller, Customer Service Representative/Recording Board Secretary Karen Roberts, Administrative Analyst Megan Hamlin, Recreation Supervisors Lanny Binney, Human Resources Specialist Kathryn Drewry, Recreation Coordinator Katlyn Simber-Clickener, Mitchell Beinfest, James Driver and Lacey Withers.

4. AMENDMENTS TO THE AGENDA

Chairman Kelley called for a motion. A motion was made by Director Magner and seconded by Director Malloy to approve the agenda as presented.

Voting was as follows:

Ayes: Magner, Malloy, Mishler, Dixon, Chairman Kelley

Noes:

Absent:

Motion: Carried

**Motion to
Approve
Agenda**

Carried

5. PRESENTATIONS

A. District Highlights/National Park & Recreation Month

Recreation Services Manager Eric Storrie presented the highlights of the District's summer activities, programs and special events.

B. Part-Time Employee Recognition

Recreation Class Coordinator Katlyn Simber-Clickener presented Mitchell Beinfest with a certificate to recognize him as the outstanding part-time employee of the year.

C. Camarillo Cougars Youth Football/Cheer

Recreation Supervisor Lanny Binney introduced James Driver, president of the Camarillo Cougars Youth Football/Cheer organization. The group has over 200 registered athletes this year.

6. PUBLIC COMMENT

No comments.

7. CONSENT AGENDA

A. Minutes for Regular Board Meeting of June 5, 2019

B. Warrants, Accounts Payable & Payroll thru June 24, 2019

C. Financial Report

D. Consideration and Adoption of Resolution No. 631 Declaring July as National Park and Recreation Month

E. Consideration and Approval of Resolution No. 632, Updating Authorized Signatures for Wire Transfers with Ventura County Treasury Pool

F. Consideration and Approval of Updated Job Descriptions

G. Consideration and Approval of the Position Allocation for FY 2019-2020

H. Consideration and Approval of Three-Year Agreement Between the Pleasant Valley Recreation and Park District and Freedom Park BMX Raceway, Inc. for the Operation of the BMX Track

I. Review and Approve the Finalized District Response to the Grand Jury 2018-2019 Final Report: Youth Sports and Public Liability

Chairman Kelley called for a motion. A motion was made by Director Magner and seconded by Director Mishler to approve the Consent Agenda.

Voting was as follows:

Ayes: Magner, Mishler, Malloy, Dixon, Chairman Kelley

Noes:

Absent:

Motion: Carried

**Motion to
Approve
Consent Agenda**

Carried

8. PUBLIC HEARINGS

Public Hearing on Expenditure of Quimby Fees – Aquatic Center Restroom Renovations:

A. Consideration and Adoption of Resolution No. 633 Finding that it is Reasonably Foreseeable that Inhabitants of the Fairfield LLC Subdivision at 341 Mike Loza Dr. Camarillo, CA 93012 will be Served by the Renovation and Expansion of the Pleasant Valley Aquatic Center Restroom Facilities

Administrative Analyst Anthony Miller presented evidence which establishes a reasonable expectation that Fairfield LLC subdivision residents will be served by the proposed renovation and expansion of the Aquatic Center restroom facilities. Approval of this resolution will enable the expenditure of Quimby fees which were received from Fairfield LLC in January 2015 to support this project. Discussion included the need for the renovation and its benefit to the subdivision and the entire city.

Chairman Kelley opened the Public Hearing. With no members of the public speaking for or against the proposed assessments, Chairman Kelley closed the public hearing.

Chairman Kelley called for a motion. A motion was made by Director Mishler and seconded by Director Magner to adopt Resolution No. 633, finding that it is reasonably foreseeable that inhabitants of the Fairfield LLC subdivision at 341 Mike Loza Dr. Camarillo, CA 93012 will be served by the renovation and expansion of the restroom facilities at the Pleasant Valley Aquatic Center and therefore directs staff to expend said subdivision's Quimby fees for said project.

**Motion to
Approve Reso 633
Directing Quimby
Expenditure for
Aquatic Center
Restrooms**

Voting was as follows:

Ayes: Mishler, Magner, Malloy, Dixon, Chairman Kelley

Noes:

Absent:

Motion: Carried

Carried

Public Hearing on the District Budgets FY 2019-2020:

B. Consideration and Adoption of Resolution No. 634 for Fiscal Year 2019-2020 Budgets for the General Fund, the Assessment District and Quimby Expenses

Administrative Services Manager Leonore Young presented final FY 2019-2020 budgets for the General Fund, the Assessment District and Quimby Expenses. The Capital Improvement Program has a budget of \$464,000 and the Quimby Expenses budget is set for \$500,000. Discussion included: increase of CalPERS costs, increase in medical insurance costs and the in-depth coverage provided in previous budget workshops.

Chairman Kelley opened the Public Hearing. With no members of the public speaking for or against the proposed assessments, Chairman Kelley closed the public hearing.

Chairman Kelley called for a motion. A motion was made by Director Magner and seconded by Director Mishler to adopt Resolution No. 634 FY 2019-2020 Final Budgets.

**Motion to
Adopt Reso 634,
FY 19-20 Budget**

Voting was as follows:
Ayes: Chairman Kelley
Noes:
Absent:
Motion: Carried

Carried

9. NEW ITEMS – DISCUSSION/ACTION

A. Draft Design Concept for Arneill Ranch Park Renovation (Proposition 68 Parks and Water Bond 2018 Funding)

General Manager Mary Otten introduced Lacey Withers, architect of Withers & Sandgren who updated the Board on the progression of the Arneill Ranch Park renovation project. There have been three community workshops and a pop-up event at the site. Community input was to keep the running track; improve the play equipment and restrooms, lighting and open green space; and add additional fitness and meditative spaces, shade, and seating.

Ms. Withers presented a draft final design concept which will address the above and the following: maintain the green open space, move the fitness stations from inside the track to the track's outside, add outdoor games like ping pong, cornhole and a challenge course; add additional concrete to the new picnic area for ADA compliance, increase the size of the playground, add a dry creek bed for water capture which would drain the park's interior and then recharge the park's ground water; replace the restroom with a new prefab restroom building, improve entrances to welcome people and address boundaries; include a permeable paving parking area, add native and drought tolerant plants to the exterior of the track, include a garden fitness trail and add gardens, quiet spaces and benches.

Discussion included: great response from neighbors, enhancement of open space, choice of an active or passive walk, quick timetable, water saving features, public education and project leadership; neighborhood boundaries and overhanging trees; addition of a bike station and an air pump; consideration of phases if grant is not awarded and final draft presentation of design concept on July 20. Chairman Kelley directed Ms. Withers and District staff to continue to proceed with the site design concepts.

B. Consideration and Approval of 2% Cost of Living Adjustment (COLA) for Full-Time and Part-Time Year-Round Non-Represented Employees and the Updated Salary Schedules

Human Resources Specialist Kathryn Drewry presented a request for a 2% COLA for non-represented District employees. Discussion included the high and low salary ranges.

Chairman Kelley called for a motion. A motion was made by Director Magner and seconded by Director Dixon to approve the updated salary schedule with a 2% COLA for non-represented full-time and part-time year-round employees.

Motion to
Approve 2%
COLA for
Non-
Represented

Voting was as follows:
Ayes: Magner, Dixon, Malloy, Mishler, Chairman Kelley
Noes:
Absent:
Motion: Carried

Carried

C. Consideration and Renewal of Professional Service Contract with Advantage Telecom

Administrative Analyst Anthony Miller presented a proposal to renew the current internet and Voice-over-IP services with Advantage Telecom for another three years. Discussion included: the company's resourcefulness when the Community Center was an evacuation center, ability to change bandwidth and provide higher download/upload speeds, continuation of \$215 discount, back up timeframes and good track record.

Chairman Kelley called for a motion. A motion was made by Director Magner and seconded by Director Mishler to approve the renewal of the current service agreement with Advantage Telecom for a term of three years.

**Motion to
Approve
Advantage
Telecom Agrmt**

Voting was as follows:

Ayes: Magner, Mishler, Malloy, Dixon, Chairman Kelley

Noes:

Absent:

Carried

Motion: Carried

D. Consideration and Renewal of Managed Information Technology Services Contract with AllConnected, Inc.

Administrative Analyst Anthony Miller presented a request to approve the extension of a three-year agreement with AllConnected, Inc. for Managed Information Technology Services. Discussion included: a co-managed environment which saves the District money to have a staff member on hand to address items, cancellation policy, accurate billing, cost of optics, limits of current system and technology, firewall and AllConnected's commitment during recent server replacement project.

Chairman Kelley called for a motion. A motion was made by Director Magner and seconded by Director Mishler to approve the extension of a three-year agreement with AllConnected, Inc. for Managed Information Technology Services.

**Motion to
Approve Agrmt
For AllConnected
Tech Services**

Voting was as follows:

Ayes: Magner, Mishler, Malloy, Dixon, Chairman Kelley

Noes:

Absent:

Carried

Motion: Carried

E. California Special District Association (CSDA) Board of Directors Election. (Seat B) Coastal Network

Administrative Analyst Megan Hamlin presented candidate names for the Board to choose for the CSDA Board of Directors, Seat B position. Director Magner recommended Jeff Hodge of the Santa Ynez Community District due to his experience and commitment with CSDA.

Chairman Kelley called for a motion. A motion was made by Director Magner and seconded by Director Mishler to approve a vote for Jeff Hodge for the CSDA Board of Directors, Seat B.

**Motion to Approve
Vote for Jeff
Hodge for CSDA
Board Seat**

Voting was as follows:

Ayes: Magner, Mishler, Malloy, Dixon, Chairman Kelley

Noes:

Absent:

Carried

Motion: Carried

10. INFORMATIONAL ITEMS

- A. Chairman Kelley – Chairman Kelley reported that on his trip to see the Grand Canyon he saw how forest fires can start with stacks of dead wood everywhere. Mr. Kelley mentioned that he receives quite a few e-mails regarding the District and that if people would like a response from him, they should request a reply.
- B. Ventura County Special District Association/California Special District Association – No meeting. CSDA – Director Magner stated that the CSDA Board is in planning for the next 3-5 years and addressing the CSDA fee structure.
- C. Ventura County Consolidated Oversight Board – No meeting.
- D. Santa Monica Mountains Conservancy – Director Mishler reported that SMMC's budget of \$48 million was approved. They are reallocating money to fire protection due to non-use of *Round-up* and metal weed whackers and they are looking to add a new trail system network to connect parks.
- E. Standing Committees – Finance – Director Malloy stated that everything is right on track. Liaison – Director Dixon stated there will be a community meeting coming up on August 5 with four facility design plans available for viewing. Personnel – Director Magner mentioned the 2% COLA which was addressed. Long Range Planning – Director Dixon stated that the committee is discussing developer fees. Policy – No report.
- F. Foundation for Pleasant Valley Recreation and Parks – Director Magner stated that the 5th Annual Party for the Parks will be held on August 17. Early bird rates are \$100 each. The Foundation is sponsoring the food trucks at the Friday Movies in the Park with the Recreation Department.
- G. General Manager's Report – General Manager Mary Otten reported that the preaudit in June showed no red flags. The Senior and Community Recreation Facility meeting will be August 5. In the parks, Nancy Bush Park should be receiving the new shade structure and Pitts Ranch Park is progressing with a new pavilion. Valle Lindo Park restroom remodel starts on Tuesday, July 9 and CAPE school will be adding two new portable classrooms on their property near the park. The Summer Concert Series is receiving positive Facebook posts. The Miracle League will be using University Prep's field and the District's parking lot and restrooms will be made available for them.

11. ORAL COMMUNICATIONS

Director Malloy stated that the City's in-fill housing projects do not bring in additional developer fees to the District. Director Magner was nominated for the 2019 Dons and Donas of the Pleasant Valley Historical Society. Mr. Malloy reported that the District's first concert for the Summer Concert Series went very well. Director Dixon traveled to

Yellowstone, the Tetons, Mt Rushmore, and the Little Bighorn Battlefield National Monument. Director Magner thanked staff for the Summer Concert Series last Saturday. Director Mishler stated that PVSD will be returning to having its board meetings televised. He attended the Greek Festival held at Freedom Park and thanked staff for working with them.

12. ADJOURNMENT

Chairman Kelley adjourned the meeting at 8:18 p.m.

Respectfully submitted,

Approval,

**Karen Roberts
Recording Secretary**

**Robert Kelley
Chairman**

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER
By: Leonore Young, Administrative Services Manager

DATE: July 29, 2019

SUBJECT: CONSIDERATION AND ADOPTION OF RESOLUTION NO. 635 DESIGNATING ADMINISTRATIVE SERVICES MANAGER, GENERAL MANAGER AND PARK SERVICES MANAGER TO ACT AS AGENTS TO ENGAGE WITH THE FEDERAL EMERGENCY MANAGEMENT AGENCY AND THE GOVERNOR'S OFFICE OF EMERGENCY SERVICES REGARDING GRANT APPLICATIONS

SUMMARY

During the month of November 2018, a park owned by Pleasant Valley Recreation and Park District sustained catastrophic damage due to what is known as the Hill Fire. In order for the District to receive Federal funding, the Board of Directors is required to designate three positions to act as agents to sign California Office of Emergency Services (CalOES) and Federal Emergency Management Agency (FEMA) documents.

BACKGROUND

On November 8, 2018 a wildfire known as the Hill Fire, started in the Santa Rosa Valley in Ventura County. This fire eventually burned through Camarillo Grove Park which is owned by Pleasant Valley Recreation and Park District and located at 6968 Camarillo Springs Road, Camarillo, CA. The Hill Fire was responsible for either destruction or damage to the trails, dog park, vegetation (established trees), fencing, park amenities (tables, benches, kiosk) and the roof of the restroom.

On November 9, 2018 California Association for Park and Recreation Indemnity (CAPRI) was notified via email of the damage that Camarillo Grove Park had sustained during the fire.

On November 16, 2018 the Board of Directors held a special board meeting to adopt Resolution No.603 Declaring a Local Emergency at Camarillo Grove Park which would allow the District to start repairs and/or replacements at the park.

On December 27, 2018 the District contacted FEMA asking for public assistance to replace or repair items that were either destroyed or damaged during the Hill Fire.

During the last seven months staff has met with CAPRI and FEMA representatives on a frequent basis to ensure Camarillo Grove Park is returned as close as possible to its pre-fire status. FEMA will be reimbursing the District for the following items: 1) man hours and supplies used at the Fire Command Post near the Park Office, 2) staffing for the Evacuation Center that was open from

November 8th thru November 12th at the Camarillo Community Center by the Red Cross, and 3) the restroom roof at Camarillo Grove Park that was damaged during the fire. Staff had the final meeting with FEMA/CalOES on June 25, 2019 and FEMA now requires the District to sign off on the funding in order to receive the reimbursement for the labor and for the roof of the Camarillo Grove Park restroom.

ANALYSIS

FEMA and CalOES requires the Board of Directors to designate three positions to act as agents on behalf of PVRPD to sign the necessary paperwork to release the funds to the District. This action will be good for three years from the date of the Board action.

FISCAL IMPACT

The fiscal impact with this Board action will give the District \$8,348 to help offset expenses that were incurred during the Hill Fire 2018:

| | |
|---------------------------------------|---------|
| 1) Labor Reimbursement | \$3,414 |
| 2) Camarillo Grove Park Restroom Roof | \$4,934 |

RECOMMENDATION

It is recommended that the Board adopt Resolution No. 635 designating the Administrative Services Manager, General Manager and Park Services Manager to act as agents to engage with Federal Emergency Management Agency and the Governor's Office of Emergency Services.

ATTACHMENTS

- 1) Resolution No. 635 (2 pages)
- 2) Designation of Applicant's Agent Resolution for Non-State Agencies (2 pages)
- 3) Project Assurance for Federal Assistance (3 pages)

RESOLUTION NO. 635

RESOLUTION OF PLEASANT VALLEY RECREATION AND PARK DISTRICT DESIGNATING THE ADMINISTRATIVE SERVICES MANAGER, GENERAL MANAGER AND PARK SERVICES MANAGER POSITIONS TO ACT AS AGENTS TO ENGAGE WITH THE FEDERAL EMERGENCY MANAGEMENT AGENCY AND THE GOVERNOR'S OFFICE OF EMERGENCY SERVICES REGARDING GRANT APPLICATIONS

WHEREAS, on November 8, 2018 the Hill Fire burned through Pleasant Valley Recreation and Park District (PVRPD) property at Camarillo Grove Park, 6968 Camarillo Springs Road in Camarillo and caused damage to the trails, dog park, vegetation, fencing, park amenities and the restroom roof; and

WHEREAS, Resolution No. 603, Declaring a Local Emergency at Camarillo Grove Park was passed on November 16, 2019 allowing the District to start repairs and/or replacements at the park; and

WHEREAS, on December 27, 2018 the District contacted the Federal Emergency Management Agency (FEMA) asking for public assistance to replace or repair items that were either destroyed or damaged during the Hill Fire; and

WHEREAS, FEMA will be reimbursing the District for the following items: 1) man hours and supplies used at the Fire Command Post near the Park Office, 2) staffing for the Evacuation Center that was open from November 8th thru November 12th at the Camarillo Community Center by the Red Cross, and 3) the restroom roof at Camarillo Grove Park that was damaged during the fire; and

WHEREAS, FEMA now requires the District to sign off on the funding in order to receive the reimbursement for the labor and for the roof of the Camarillo Grove Park restroom; and

WHEREAS, FEMA and the California Office of Emergency Services (CalOES) requires the Board of Directors to designate three positions to act as agents on behalf of PVRPD to sign the necessary paperwork to release the funds to the District; and

WHEREAS, this Resolution No. 635 is effective for all open and future disasters up to three years following the date of approval below; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Pleasant Valley Recreation and Park District that:

1. The positions of Administrative Services Manager, General Manager and Park Services Manager with the Pleasant Valley Recreation and Park District are

authorized to act as agents on behalf of the Pleasant Valley Recreation and Park District to sign the necessary paperwork to release the funds to the District.

2. This action will be good for three years from the date of approval and Board action.

PASSED AND ADOPTED by the Board of Directors of Pleasant Valley Recreation and Park District this 29th day of July 2019, by the following vote:

AYES: _____

NAYS: _____

ABSENT: _____

Robert Kelley, Board Chair
PLEASANT VALLEY RECREATION
AND PARK DISTRICT

Attested:

Dr. Neal Dixon, Secretary
PLEASANT VALLEY RECREATION
AND PARK DISTRICT

**DESIGNATION OF SUBRECIPIENT'S AGENT RESOLUTION
Hazard Mitigation Grant Program and Pre-Disaster Mitigation Program**

BE IT RESOLVED BY THE Board of Directors OF THE Pleasant Valley Recreation&Park District
(Governing Body) (Name of Applicant)

THAT Administrative Services Manager, OR
(Title of Authorized Agent)
General Manager, OR
(Title of Authorized Agent)
Parks Manager
(Title of Authorized Agent)

is hereby authorized to execute for and on behalf of the Pleasant Valley Recreation&Park District, a public entity
(Name of Subrecipient)
established under the laws of the State of California, this application and to file it with the California Governor's Office of Emergency Service.
for the purpose of obtaining certain federal financial assistance under Public Law 93-288 as amended by the Robert T. Stafford Disaster Relief
and Emergency Assistance Act of 1988, and/or state financial assistance under the California Disaster Assistance Act.

THAT the Pleasant Valley Recreation&Park District, a public entity established under the laws of the State of California,
(Name of Subrecipient)
hereby authorizes its agent(s) to provide to the California Governor's Office of Emergency Service for all matters pertaining to such state
disaster assistance the assurances and agreements required.

Please check the appropriate box below:

- This is a universal resolution and is effective for all open and futures Disasters/Grants up to three (3) years following the date of approval below.
- This is a Disaster/Grant specific resolution and is effective for only Disaster/Grant name/number(s) _____

Passed and approved this 29th day of July, 2019

Robert Kelley, Board Chair
(Name and Title of Governing Body Representative)

Elaine Magner, Board Vice-Chair
(Name and Title of Governing Body Representative)

Neal Dixon, Board Secretary
(Name and Title of Governing Body Representative)

CERTIFICATION

I, Anthony Miller, duly appointed and Clerk of the Board of
(Name) (Title)

Pleasant Valley Recreation&Park District, do hereby certify that the above is a true and correct copy of a
(Name of Applicant)

Resolution passed and approved by the Board of Directors of the Pleasant Valley Recreation&Park I
(Governing Body) (Name of Applicant)

on the 29th day of July, 2019.

(Signature)

Clerk of the Board
(Title)

Cal OES Form 130 Instructions

A new Designation of Applicant's Agent Resolution is required if the previously submitted document is older than three (3) years from the last date of Board/Council approval.

When completing the Cal OES Form 130, Subrecipients should fill in the blanks on page 1. The blanks are to be filled in as follows:

Resolution Section:

Governing Body: This is the individual or group responsible for appointing and approving the Authorized Agents. Examples include: Board of Directors, City Council, Board of Supervisors, etc.

Name of Subrecipient: This is the official name of the non-profit, agency, city, county or special district that has applied for the grant. Examples include: City of Sacramento; Sacramento County; or Los Angeles Unified School District.

Authorized Agent: These are the individuals that are authorized by the Governing Body to engage with the Federal Emergency Management Agency and the California Governor's Office of Emergency Service regarding grants applied for by the subrecipient. There are two ways of completing this section:

1. **Titles Only:** If the Governing Body so chooses, the titles of the Authorized Agents should be entered here, not their names. This allows the document to remain valid if an Authorized Agent leaves the position and is replaced by another individual. If "Titles Only" is the chosen method, this document must be accompanied by a cover letter naming the Authorized Agents by name and title. This cover letter can be completed by any authorized person within the agency (e.g.; City Clerk, the Authorized Agent, Secretary to the Director) and does not require the Governing Body's signature.
2. **Names and Titles:** If the Governing Body so chooses, the names and titles of the Authorized Agents should be listed. A new Cal OES Form 130 will be required if any of the Authorized Agents are replaced, leave the position listed on the document or their title changes.

Governing Body Representative: These are the names and titles of the approving board members. Examples include: Chairman of the Board, Superintendent, etc. The names and titles cannot be one of the designated Authorized Agents.

Certification Section:

Name and Title: This is the individual that was in attendance and recorded the Resolution creation and approval. Examples include: City Clerk, Secretary to the Board of Directors, County Clerk, etc. This person cannot be one of the designated Authorized Agents to eliminate "Self Certification."

PROJECT ASSURANCES FOR FEDERAL ASSISTANCE

SUBRECIPIENT'S NAME: Pleasant Valley Recreation and Park District
(Name of Organization)

ADDRESS: 1605 E. Burnley Street

CITY: Camarillo STATE: CA ZIP CODE: 93010

TELEPHONE: 805-482-1996 X-111 FAX NUMBER: _____

AUTHORIZED AGENT: Leonore Young TITLE: Admin Services Manager

EMAIL ADDRESS: Lyoung@pvrrpd.org

ASSURANCES – CONSTRUCTION PROGRAMS

Note: Certain of these assurances may not be applicable to all of your projects. If you have questions, please contact the California Governor's Office of Emergency Services. Further, certain federal assistance awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the subrecipient named above:

1. Has the legal authority to apply for federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-federal share of project costs) to ensure proper planning, management, and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States, Federal Office of Inspector General 2 CFR 200.336, and if appropriate, the state, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the assistance; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will not dispose of, modify the use of, or change the terms of the real property title, or other interest in the site and facilities without permission and instructions from the awarding agency. Will record the federal interest in the title of real property in accordance with awarding agency directives and will include a covenant in the title of real property acquired in whole or in part with federal assistance funds to assure nondiscrimination during the useful life of the project.
4. Will comply with the requirements of the assistance-awarding agency with regard to the drafting, review and approval of construction plans and specifications.
5. Will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work conforms with the approved plans and specifications and will furnish progress reports and such other information as may be required by the assistance awarding agency or state.
6. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
7. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gains.
8. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§ 4801 et seq.), which prohibits the use of lead based paint in construction or rehabilitation of residence structures.

9. Will comply with all federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color, or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C §§ 1681-1683 and 1685-1686) which prohibits discrimination on the basis of sex; (c) Section 504 of the rehabilitation Act of 1973, as amended (29 U.S.C. § 794) which prohibit discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101-6107) which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 93-255) as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616) as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§ 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. 290 dd-3 and 290 ee-3) as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. § 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental, or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) which may apply to the application.
10. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provides for fair and equitable treatment of persons displaced or whose property is acquired as a result of federal and federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of federal participation in purchases.
11. Will comply with the flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$5,000 or more.
12. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.O. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved state management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§ 1451 et seq.); (f) conformity of federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. § 7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended, (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.O. 93-205).
13. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§ 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
14. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. 470), EO 11593 (identification and preservation of historic properties), and the Archeological and Historic Preservation Act of 1974 (16 U.S.C. 469a-1 et seq.).
15. Will comply with Standardized Emergency Management (SEMS) requirements as stated in the California Emergency Services Act, Government Code, Chapter 7 of Division 1 of Title 2, Section 8607.1(e) and CCR Title 19, Sections 2445, 2446, 2447, and 2448.
16. Subrecipients expending \$750,000 or more in federal grant funds annually are required to secure an audit pursuant to OMB Uniform Guidance 2 CFR Part 200, Subpart F. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act of 1984 and the Single Audit Act Amendments of 1996.
17. Will disclose in writing any potential conflict of interest to the Federal awarding agency or pass-through entity in accordance with §200.112.
18. Will comply with all applicable requirements of all other federal laws, Executive Orders, regulations and policies governing this program.
19. Has requested through the State of California, federal financial assistance to be used to perform eligible work approved in the subrecipient application for federal assistance. Will, after the receipt of federal financial assistance, through the State of California, agree to the following:
 - a. The state warrant covering federal financial assistance will be deposited in a special and separate account, and will be used to pay only eligible costs for projects described above;
 - b. To return to the State of California such part of the funds so reimbursed pursuant to the above numbered application, which are excess to the approved actual expenditures as accepted by final audit of the federal or state government.
 - c. In the event the approved amount of the above numbered project application is reduced, the reimbursement applicable to the amount of the reduction will be promptly refunded to the State of California.

20. The non-Federal entity for a Federal award must disclose, in a timely manner, in writing to the Federal awarding agency or pass-through entity all violations of Federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the Federal award §200.113. Failure to make required disclosures can result in any of the remedies described in §200.338 Remedies for noncompliance, including suspension or debarment.
21. Will not make any award or permit any award (subaward or contract) to any party which is debarred or suspended or is otherwise excluded from or ineligible for participation in Federal assistance programs under Executive Order 12549 and 12689, "Debarment and Suspension."

"I, the official named below, CERTIFY UNDER PENALTY OF PERJURY that I am duly authorized by the above named subrecipient to enter into this agreement for and on behalf of the said subrecipient, and by my signature do bind the subrecipient to the terms thereof."

Leonore Young
PRINTED NAME

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL

Admin Services Manager
TITLE

07/29/2019
DATE

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER
By: Bob Cerasuolo, Park Services Manager

DATE: July 29, 2019

SUBJECT: CONSIDERATION AND APPROVAL OF REQUEST FOR PROPOSALS FOR THE AQUATIC CENTER SHOWERS REMODEL DESIGN

SUMMARY

The District Board has set aside Quimby funds in the amount of \$500,000 to design and remodel the existing showers at the Aquatic Center. As part of the required modifications, architects will design plans to retrofit the existing showers and dressing rooms to include separate stalls in both the men's and women's restroom. The purpose for this Request for Proposal (RFP) is to obtain architectural design concepts, plans, and cost estimations for the remodeling and modernization of the Aquatic Center Showers, Dressing Rooms as well as the Heating System.

BACKGROUND

At the FY 2019/2020 budget workshops, staff presented to the Board a list of Capital and Quimby projects for the coming year. The Aquatic Center restroom renovation was on the list of Quimby projects since the restrooms were last updated in the mid 1980's. In 2006 there was a major remodel/redesign of the lobby and front desk to incorporate ADA requirements and a refresh. Over the past 3 years there have been a number of improvements to include tankless water heaters, a fiberglass pool, and an updated pool slide. The showers were built with no privacy stalls; the tile is outdated and has stains and missing grout. Staff has been maintaining and repairing the tile for years.

The Aquatic Center provides a location for District classes, a slide structure and lap and competitive swimming. It also provides the only non-membership restricted pool within the City of Camarillo available for those uses. The structure is used by community members from across the county through a variety of District programming from Camp Funtastic to Open Swim, not all of which is recorded in the District's ActiveNet reservation system. Estimated annual total users of the facility currently stands at a minimum of 89,000 users.

ANALYSIS

The project would include the remodel/redesign of the shower and dressing room areas for both the men's and women's restrooms. The current configuration of the restrooms entails a shower area (no privacy), dry room, and restroom stalls. This RFP is to find an architectural firm to provide services for the design plans for remodeling the showers, restrooms, dressing rooms and heating system located at the Aquatic Center.

PROJECT SCOPE:

The following are key steps that may serve as a guide for what is expected in the proposals:

- Site review and research
- Discussion(s) with District and City planning and permitting staff
- Modernization of restrooms/changing area/heating system (energy efficiency)
- Update to meet ADA requirements
- Schematic Designs presented before the Board prior to final design
- Prepare and Finalize bid documents for construction and City Permitting
- Architects Project Cost Estimation

The RFP will open on Tuesday, July 30, 2019 and will close on Thursday, August 15, 2019 at 2:00 p.m.

PROJECT SCHEDULE

| | |
|--|----------------------------|
| 1. Request for Proposal Released | July 30, 2019 |
| 2. Proposals are Due and must be Received by | August 15, 2019, 2:00 p.m. |
| 3. Architect Interviews | August 19, 2019 |
| 4. Contract Award | September 4, 2019 |
| 5. Project Plans Presented to Board | October 7, 2019 |
| 6. Construction Bid Document Released | November 8, 2019 |
| 7. Job Walk | November 21, 2019 |
| 8. Award Contractor/Construction | December 5, 2019 |
| 9. Start Job | January 8, 2020 |
| 10. Completion of Project | April 15, 2020 |

FISCAL IMPACT

There is no fiscal impact associated with this action. After reviewing and evaluating the bids, staff will return to the Board and request approval. Bids will be brought back to the Board at which time there will be a fiscal impact.

RECOMMENDATION

It is recommended the Board approve the Request for Proposals (RFP) for the Design Phase of the Aquatic Center showers remodel.

ATTACHMENTS

- 1) RFP Showers, Dressing Rooms (4 pages)

**Remodel Showers and
Dressing Rooms at the
Aquatic Center as well as
Install a new Heating
System**

**Request for Proposal:
Due August 15, 2019, 2:00 pm**



www.pvrpd.org • 805-482-1996

Submit Proposals to:

Bob Cerasuolo

Park Services Manager

Pleasant Valley Recreation

and Park District, Camarillo, CA

805-482-5396

bobc@pvrpd.org

www.pvrpd.org

INTRODUCTION

The Pleasant Valley Recreation and Park District (PVRPD) is soliciting proposals from qualified Architectural Firms to provide services for the design concepts, plans, and cost estimation for the remodeling and modernization of the Aquatic Center Showers, Dressing Rooms as well as the Heating System.

The Aquatic Center is located at 1030 Temple Ave, Camarillo, CA 93010 and is the current location of the District's only public pool. The Aquatic Center is an invaluable resource and is one of the District's best used and enjoyed facilities due to the pool and a water slide. The District envisions this renovation will improve upon the restrooms, changing areas and the heating system for this facility.

PROJECT SCOPE:

The following are key steps that may serve as a guide for what is expected in your proposal:

- Site review and research
- Discussion(s) with District and City planning and permitting staff
- Modernization of restrooms/changing area/heating system
- Update to meet ADA requirements
- Schematic Designs presented before the Board prior to final design
- Prepare and Finalize bid documents for construction and City Permitting
- Architects Project Cost Estimation

BASIC SPECIFICATIONS ASSUMPTIONS/PROJECT UNDERSTANDING:

- A. Revise existing dressing rooms to potentially add more showers and counter space with electrical outlets
- B. Design Privacy walls in the shower's areas
- C. Install metering valves
- D. Add electrical service to dressing rooms (GFI)
- E. Install floor drains to every shower
- F. Design counter tops for the dressing rooms
- G. Replace all the existing tile in restrooms, dressing rooms and showers
- H. Move ADA showers to the dressing room with privacy stalls
- I. Replace the heating system to include energy efficiency
- J. Incorporate a trough sink for both restrooms as an alternative option
- K. Project to be prevailing wage
- L. Client to provide standard contract exhibits as needed for bidding

PROPOSAL PROCESS:

The prospective Respondent shall submit four (4) copies of the proposal to the Pleasant Valley Recreation and Park District. The proposals shall be signed by an authorized official of the firm. The District reserves the right to reject all proposals. They will not be opened publicly. The following shall be included in your written proposal:

Request for Proposal: Due August 15, 2019 2:00 pm

1. A breakdown of the work to be done
2. History of similar projects completed within the last five years, including cost and client contact information.
3. Provide a minimum of three (3) references including service provided, name of agency, contact person, phone number and email.
4. A detailed Scope of Work, including an itemization of all services to be provided and their individual cost. This should include estimated staffing, hours, cost, and a description of each major task and subtask. **This must be included in a separate sealed envelope.**
5. Description of the proposed schedule and the approach that will be used to organize and prepare for the work to be done.

FIRM SELECTION

The Request for Proposals invites Respondents to submit responsive materials describing their technical and management qualifications for the Project. The issuance of this RFP and the selection of the most qualified firms is the first step in the design process that will eventually lead to the execution of an agreement with the most qualified firm. District staff will review the proposals. The selected architectural firm will be contacted to let them know they have been awarded the bid.

Each proposal will be reviewed to determine if it meets the submittal requirements contained within the RFP. Failure to meet the requirements for the RFP can be cause for rejection of the proposal. The District will evaluate all proposals and all firms who submit a proposal will be expected to attend an interview on Monday, August 19. The proposals will be evaluated on a variety of factors including but not limited to:

RESPONSIVENESS TO SUBMITTAL REQUIREMENTS

Past Performance Record – experience with work of similar complexity and scale. Efficiency and timeliness in completion of projects. Experience with projects complete for public entities.

Staffing Capabilities/Technical Competence – familiarity with applicable codes and regulations. Training and proven expertise in the area of work required. Firm has available resources to complete work within expected time frame.

Quality Control – demonstrated ability to provide professional level deliverables, accurate and qualified research meets professional and District standards. Ability to comply with all state, federal and local regulations.

References – the District will contact the references of the top proposals and will use that information in the evaluation and selection process.

Fee – fees charged in the proposal will be considered along with other proposal evaluation factors.

Capacity to Maintain Schedule – due to the time-sensitivity of this project, particular attention will be paid to those proposers who have avoided documented project delays.

Request for Proposal: Due August 15, 2019 2:00 pm

The successful Respondent to whom work is awarded shall, within Seven (7) days of Board approval, enter into a contract with the District for the work in accordance with the specifications and shall furnish all required documents necessary to enter into said contract.

Failure to comply with the terms of these provisions may disqualify any proposal. Late submissions after the deadline will not be accepted. The District reserves the right to reject any proposal based upon the firm's prior documented history with the District or with any other party, which documents, without limitation, unsatisfactory performance, adversarial or contentious demeanor, significant failures to meet contract milestones or other contractual failures.

The Pleasant Valley Recreation and Park District Board of Directors will make the final award. No other officer or agent may obligate or bind the District.

PROJECT SCHEDULE

| | |
|--|----------------------------|
| 1. Request for Proposal Released | July 30, 2019 |
| 2. Proposals are Due and must be Received by | August 15, 2019, 2:00 p.m. |
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| 10. Completion of Project | April 15, 2020 |

PROPOSAL DEADLINE:

The deadline for the proposal is **Thursday August 15, 2019 at 2:00 p.m.** Proposal must be submitted in a sealed envelope marked ***RFP Aquatic Center Showers and Dressing Rooms Remodel*** by the deadline. Proposal must be signed by an authorized individual to bind the firm and be valid for at least 90 days. Late submissions after the deadline will not be accepted. **FAXED or ELECTRONIC RESPONSES WILL NOT BE ACCEPTED.**

ADDITIONAL INFORMATION

For questions contact: **Bob Cerasuolo**, Park Services Manager
805-482-5396 ext. 301
bobc@pvrrpd.org

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER

DATE: July 29, 2019

**SUBJECT: SENIOR AND COMMUNITY RECREATION FACILITY
DESIGN OPTIONS**

RECOMMENDATION

It is recommended that the Board discuss and provide direction to staff.

SUMMARY

The Pleasant Valley Recreation and Park District Board of Directors approved the architectural firm of LPA for the Senior and Community Recreation Facility project. The firm has provided architectural services to entail community outreach, preparation of four draft design concepts, a rough order of magnitude cost estimates, structural assessment, and operations and maintenance costs.

BACKGROUND

At the June 28, 2018 Special Board Meeting, the District reviewed the Needs Assessment Study and confirmed that Plan 2, (approximately 31,272 square feet) would be the preferred plan to meet the community's needs for senior and community recreation facility space. On September 26, 2018, the City confirmed the same plan, Plan 2, as its preferred plan to meet the community's needs for senior and community recreation facility space and committed up to \$8 million towards the cost of constructing the new facilities.

In order to confirm the cost of the construction, both agencies agreed to hire a qualified, California-licensed architectural firm to further refine, with public input, the Plan 2 concept, create specific design concept alternatives, conduct parking analyses, and calculate refined cost estimates. On March 6, 2019 the Board approved a professional service agreement with LPA for the architectural design services for the Senior and Community Recreation Facility project.

ANALYSIS

LPA has been working collaboratively with the District, Liaison Committee and the community to draft four concept designs. As part of the design process they have worked to try and blend the new facilities with the current facilities, performed a site analysis, included four building concepts, cost estimations, structural assessments, as well as reviewed operation and maintenance costs.

As part of the Community Engagement process they have held two Community Workshops. As part of Community Workshop #1 the architects gave an overview of the overall project, as well as a list of spaces which were included from the Needs Assessment study.

Program Space Blocks*

- a) Large Fitness Room
- b) Large Multi-Purpose Room
- c) Medium Activity Room
- d) Gymnasium
- e) Lobby

Attendees were then divided into small groups to generate design ideas and placement of rooms/spaces within the facility. These designs were refined and played a key role in the architectural design for the four (4) alternative designs as part of Workshop #2.

With information from the Community meetings, the District will be able to better plan for the renovation as this project continues to move forward and as the District Board reviews the draft plans.

PROJECT SCHEDULE:

1 General Development and Community Outreach

- 1.1 – Liaison Meeting – 4/4
- 1.2 – Staff Coordination Meeting #2 – 4/16
- 1.3 – Community Meeting #1 - 4/23

2 Schematic Design Development

- 2.1 – Liaison Meeting – 5/23
- 2.2 – Community Meeting #2 – 6/6
- 2.3 – Liaison Meeting – 7/11
- 2.4 – Board Meeting – 7/29
- 2.5 – Cooperative Meeting (District Board & City Council) – TBD

FISCAL IMPACT

There is no fiscal impact associated with this action at this time.

RECOMMENDATION

It is recommended that the Board of Directors provide staff and the architectural firm of LPA direction and recommend two plans for the Liaison Committee's consideration.

ATTACHMENTS

- 1) Senior and Community Recreation Facility PowerPoint (55 pages)
- 2) Rough Order of Magnitude (ROM) Construction Cost (27 pages)
- 3) Draft Operational Model (17 pages)



Senior and Community Recreation Facility



Board Meeting: July 29, 2019

Project Schedule



| | |
|--|---------------------------|
| Interview/Team Selection | February 11, 2019 |
| Preplanning Services Kickoff, Gather Background Resources | March 26 – April 22, 2019 |
| Community Outreach Community Workshop 1 - Programming | April 23, 2019 |
| Conceptual Site Planning, Building Design | April 24 – June 5, 2019 |
| Community Outreach Community Workshop 2 – Site Planning | June 6, 2019 |
| Cost & Operational Estimates, Renderings Production Executive Review Liaison Committee Workshop 3 | July 11, 2019 |
| Board Meeting | July 29, 2019 |



Workshop #1 – What we learned

WS#1 Review: what we learned

LPA

BIG IDEAS

- Areas Specifically Dedicated to Seniors
- Look at other senior centers for programs
- Cost: Financeable, Buildable & Sustainable
- Reasonable Operational Budget: Revenue vs. Service



WS#1 Review: Workshop Exercises

WS#1 Review: Workshop Exercises – what we heard

Drop-Off

- Parking for larger vehicles
- **Need more benches at drop-off**
- Provide loading zones
- Provide room for circulation
- **Safety is important**
- Removable bollards
- **Provide shade**

Activity Garden

- Meditation Garden/Labyrinth

Outdoor Recreation

- Splash pad
- **Art in public spaces**
- Water features... think about the drought season impact
- Drought tolerant landscape

Arrival Plaza

- Space for CAT & Senior bus
- **Seating for social meeting**
 - Accessible Seating
 - Current no seating
- **Well lit**
 - At arrival plaza
 - At parking lot

Yoga Plaza

- Indoor/outdoor recreation
- Outdoor sound system
- **Double as outdoor performance space**
- Seniors don't like to exercise outside in winter
- Play structure outside needs to be maintained & augmented

WS#1 Review: Workshop Exercises – what we heard

Bocce Court/Lawn Bowling

- Like these programs
- Try to find multi-purpose/use spaces

Entry Lobby

- **Bright & open**
- Natural light
- Safety/Security
- Provide seating
- Restroom w/push button for ADA
- **Gallery for senior paintings**
- See Santa Clarita Guide Dogs for the Blind

Community Rooms

- **Bingo...Need screens & more space**
- Need Plumbing for art programs
 - Dedicated art rooms
- Billiards room

Large Multi-Purpose Room

- **Large operable windows/walls**
- Acoustics
- Comfortable seating
- Ability to darken windows
- Sound system
- kitchen

Activity Room

- Ping pong
- Billiards/ping pong... convertible games
- **Need more space**
- **Need more storage**

Multi-Purpose Gym

- Overlay Pickle Ball courts on Basketball
- **Flexible to adapt for future uses**
- Is existing auditorium adaptable for gym use

WS#1 Review: Workshop Exercises – what we heard



Fitness

- Zumba & Aerobics
- Not needed... Lots of private gyms in the community

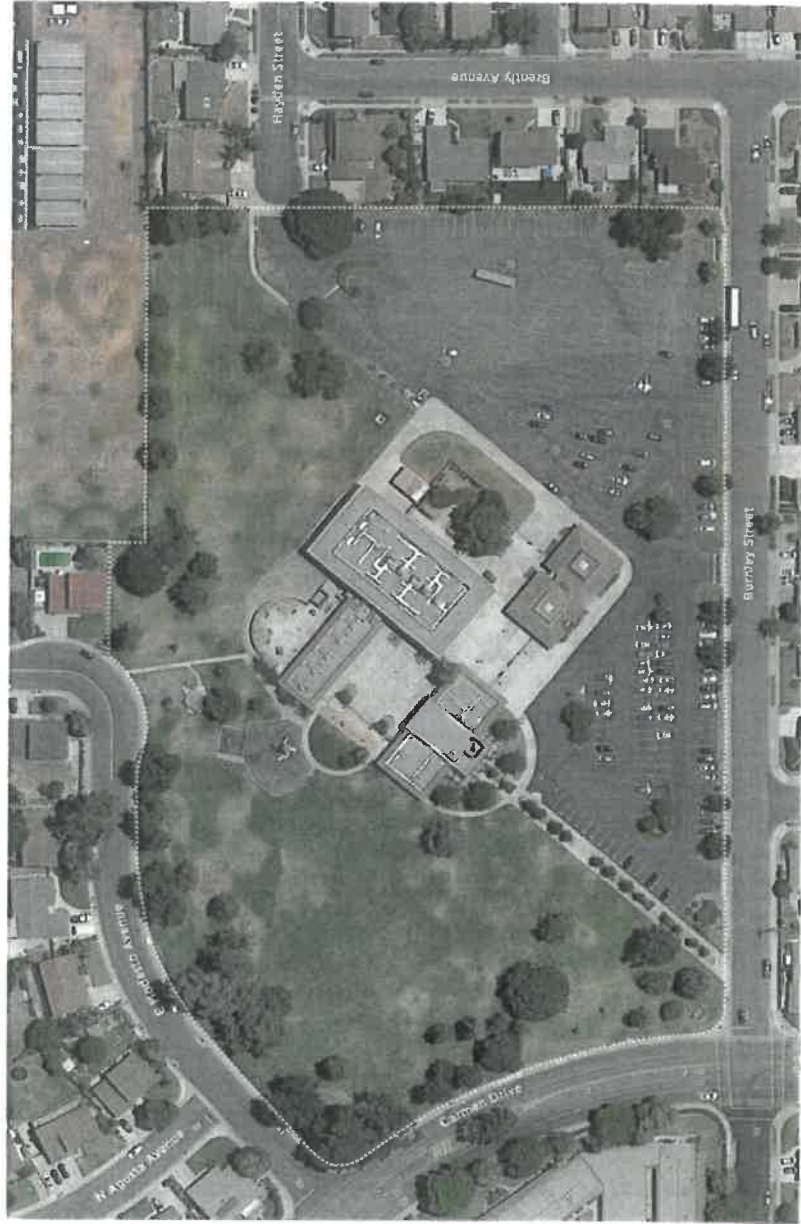
Locker Room

- Single gender

Outdoor Lounge

- BBQ
- **Shade**
- **Food trucks**
- Moveable furniture
- Near Kitchen
- Shade structure w/solid covering

WS#1 Review: Workshop Exercises



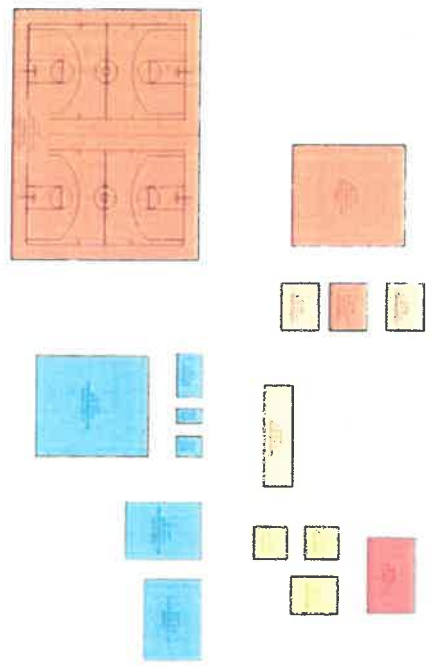




 LPA
 SENIOR AND COMMUNITY RECREATION FACILITY
 SCALE BAR
 SITE AERIAL

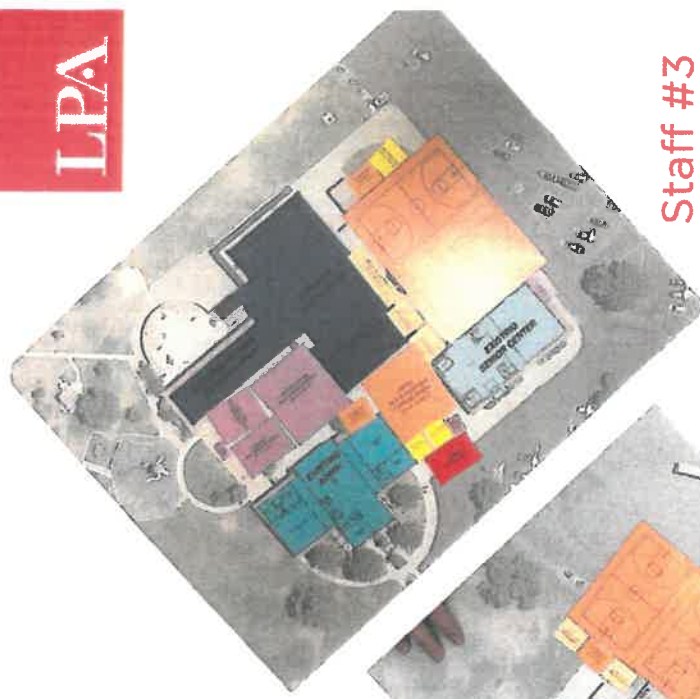
Program Blocks

-kit of parts for users to arrange on site plan



WS#1 Review: Theme - East Infill

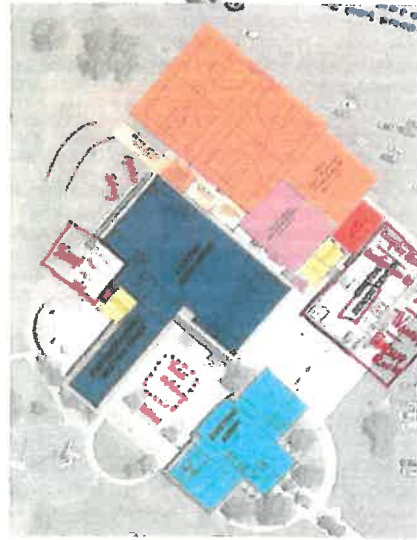
- East and south side expansion
- Self-describe “Events Center”
- Leaves intact existing auditorium, classrooms, admin. building
- New senior wing
- Distinct similarities across all three group plans



Staff #3



Staff #4



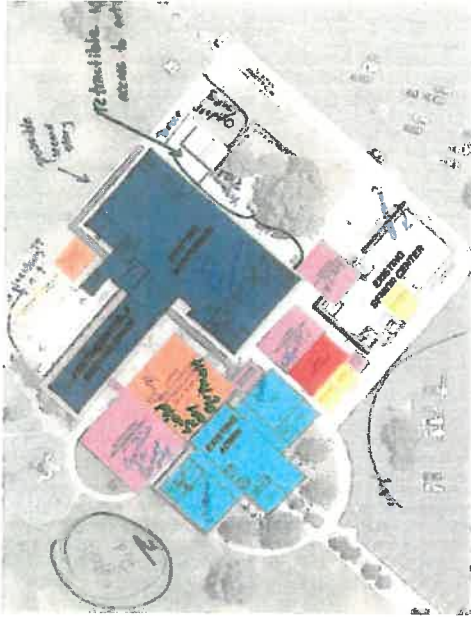
Group 3



Group 1

Theme - Preservation

- "Preserve Landscape"; works within existing footprint



Group 7



Group 8



Group 6



Group 5

Theme - Expansion

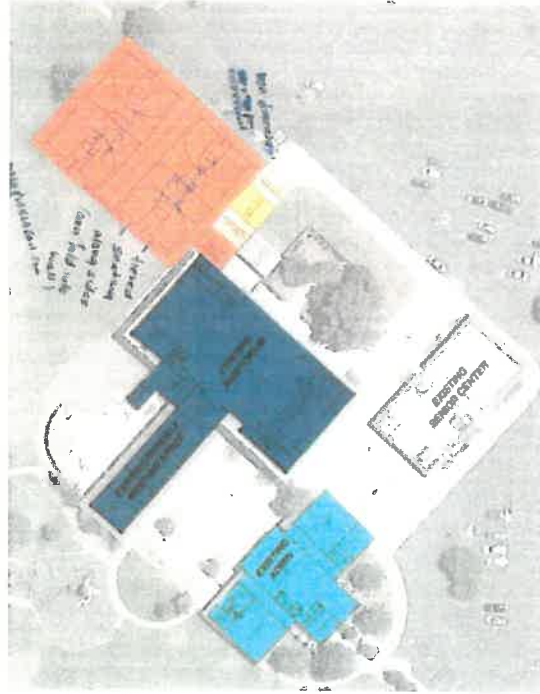
- Expand facilities to the north



Staff
Plan 1



Staff
Plan 2



Group 2



Workshop # 2 Results

Plan Refinement into Design Options

Option A



Plan A is
concept &
floor plan

OPTION-A

on out life
that are
part of life
the and use
wanted

1. Use
the old building

2. Use
the old building

3. Use
the old building

4. Use
the old building

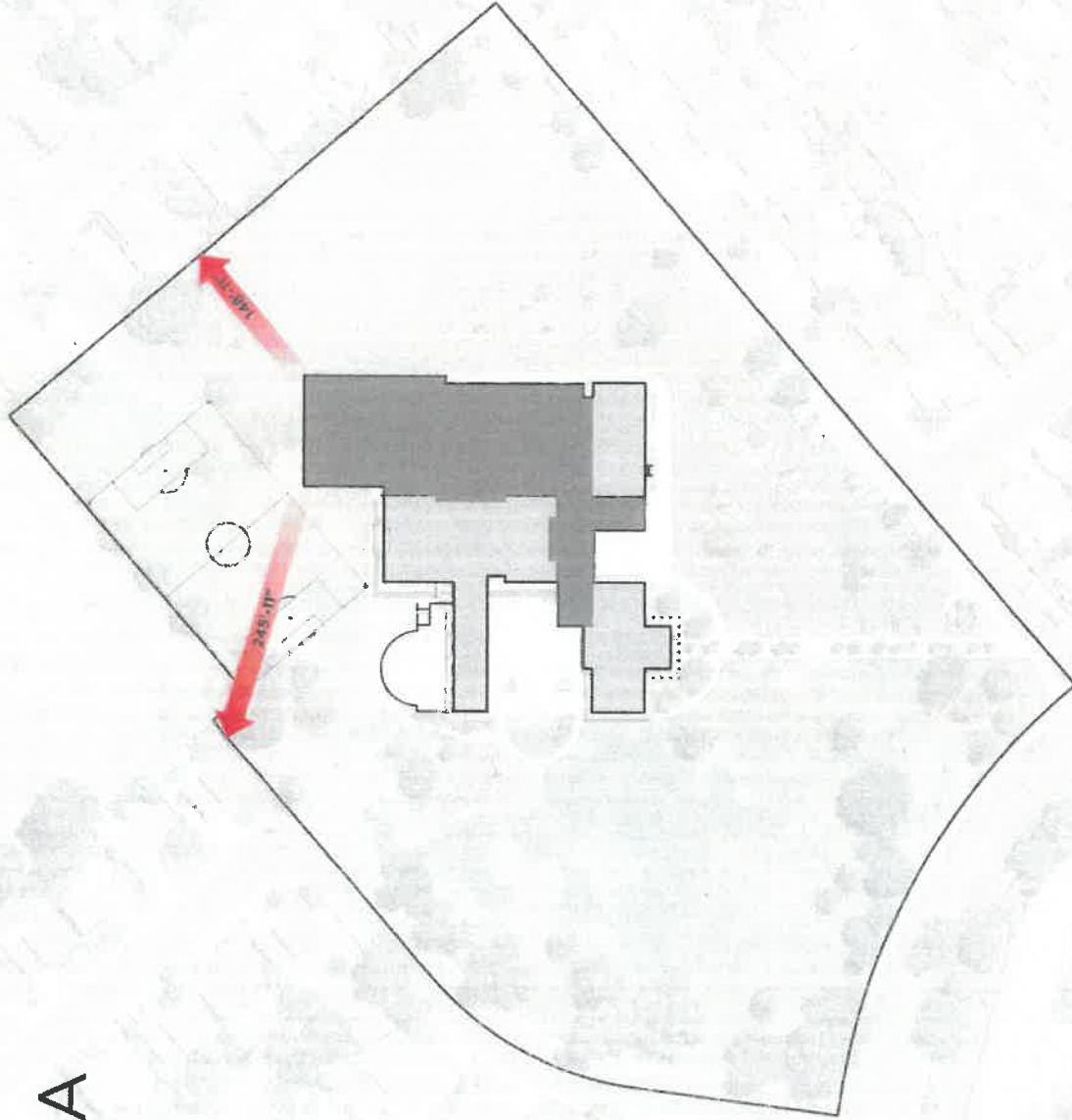
5. Use
the old building

6. Use
the old building

7. Use
the old building



Option A



Option A.



Option A

Entry Facade



Option A

Entry

PLEASANT VALLEY
COMMUNITY CENTER

LPA



Optich A
East Facade



Option A
North-East Facade

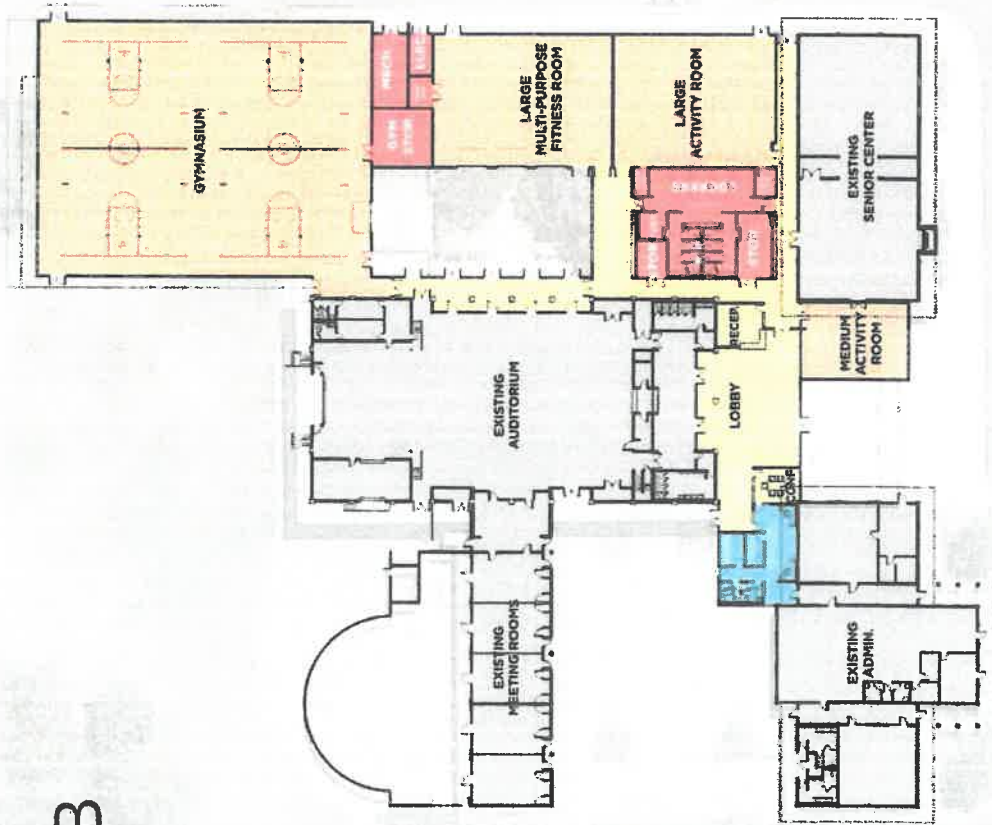




Option A

Bird's Eye

Option B

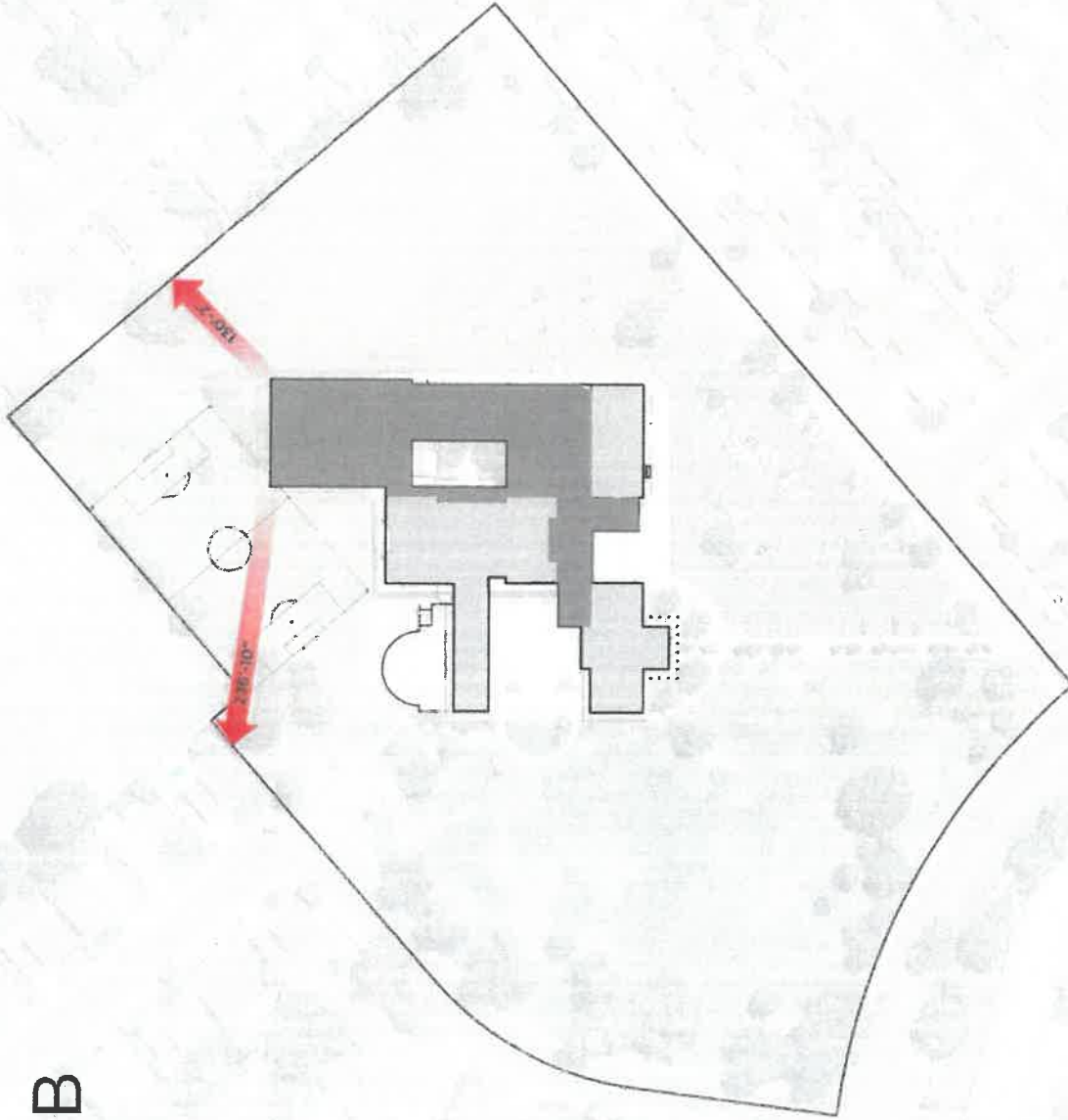


like that
to back
grounds on
left side?

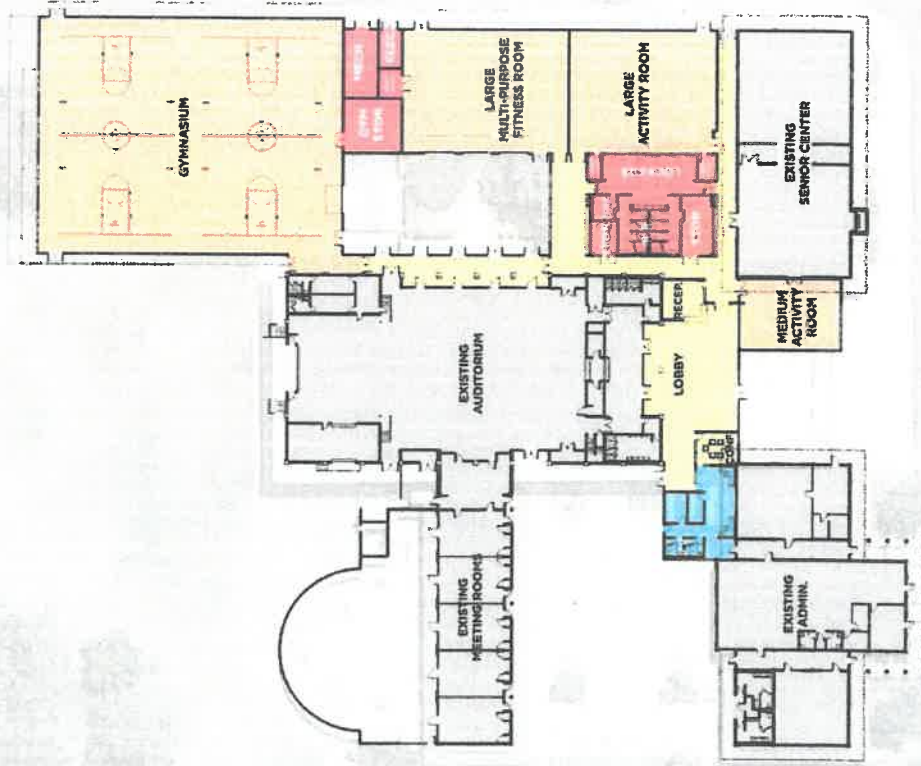
OPTION-B

| | | | | | | | |
|--|--|---|---|---|---|---|---|
| I really like the gymnasium space (could) have a basketball court? | Can we have a storage room for the gym? | Can we have a storage room for the gym? | Can we have a storage room for the gym? | Can we have a storage room for the gym? | Can we have a storage room for the gym? | Can we have a storage room for the gym? | Can we have a storage room for the gym? |
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Option B



Option B



Option B
New Facility





PLEASANT VALLEY
COMMUNITY CENTER



Golden
East Facade

LPA

Option B
Northwest Facade



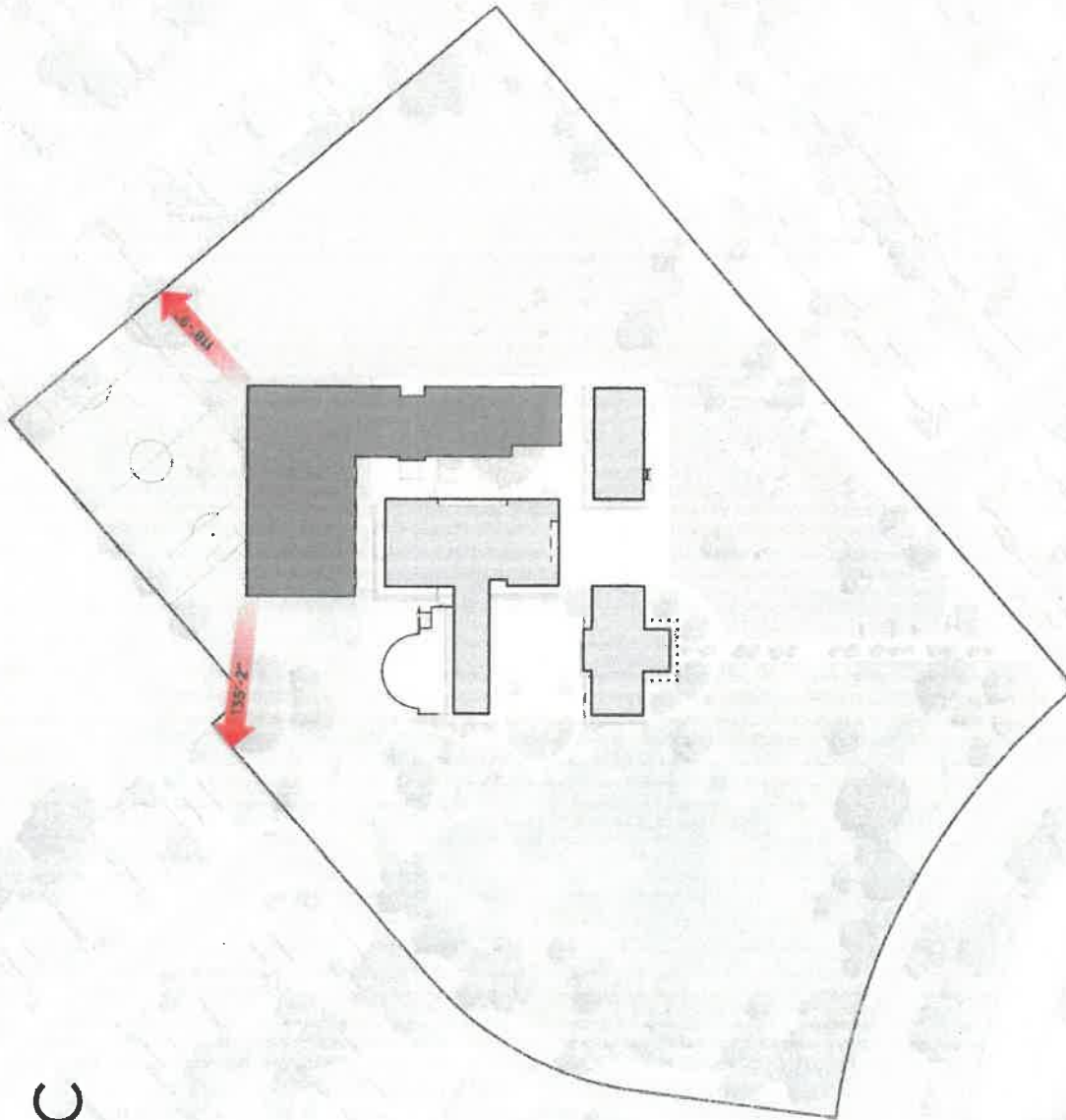


LPA

Option B

Bird's Eye

Option C



Option C



Option C
East Façade & Entry



Option C

Entry





Option 2
North-East Facade



Option C Interior Courtyard



LPA



Option C

Bird's Eye

LPA

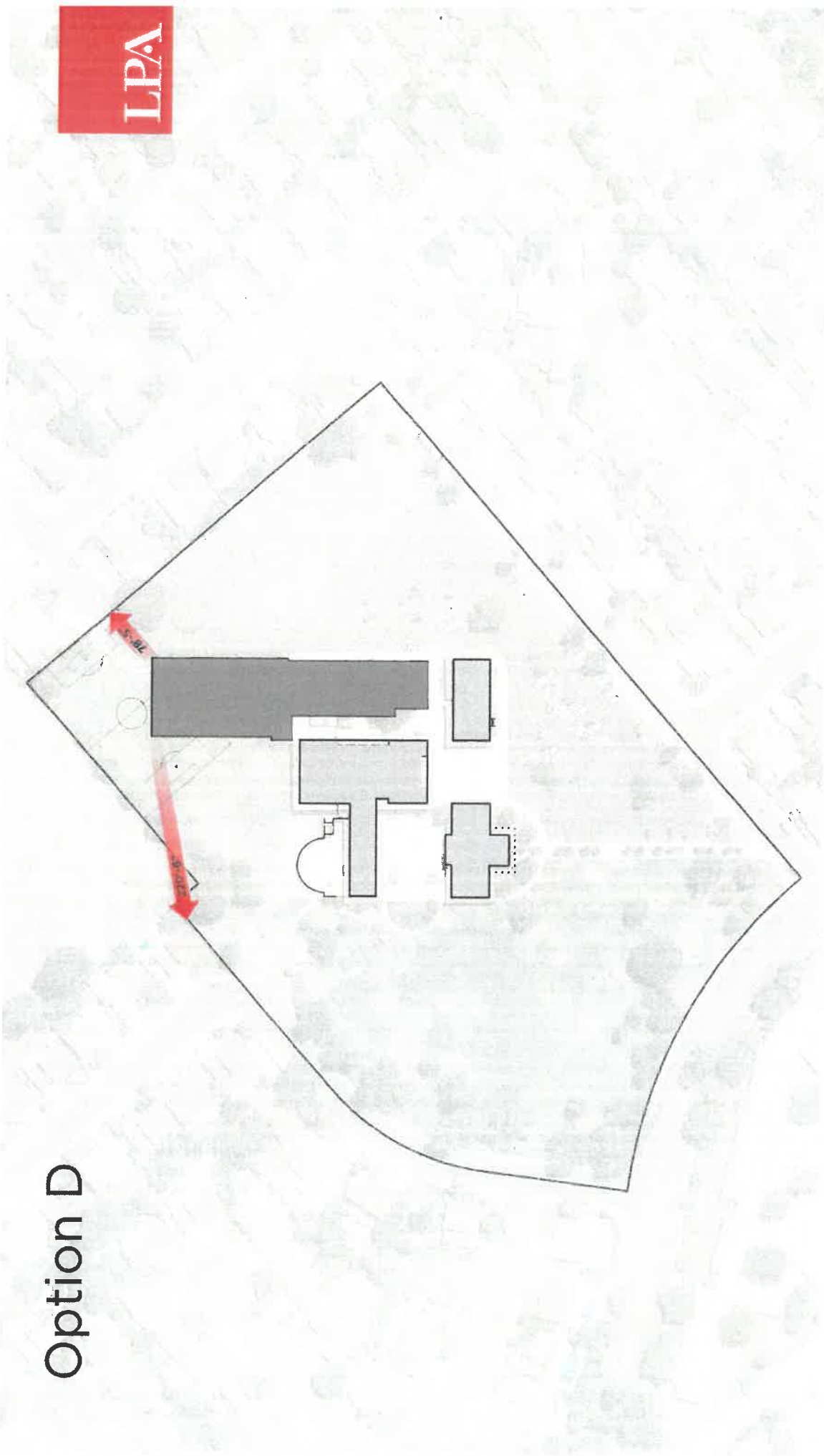
Option D



OPTION-D

| | | |
|--|--|--|
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| <p>Handwritten notes in orange box:</p> | <p>Handwritten notes in red box:</p> | <p>Handwritten notes in green box:</p> |
| <p>Handwritten notes in orange box:</p> | <p>Handwritten notes in green box:</p> | <p>Handwritten notes in red box:</p> |

Option D



Option D



Option D
East Façade & Entry



Option D

Entry

PLEASANT VALLEY COMMUNITY CENTER

LPA





Option D
North-East Facade

LPA

Option D
Interior Courtyard





Option D

Bird's Eye

LPA



ROM Construction Costs Summary

ROM Construction Budget Summary



Option A
\$39,355,284

 34,170 SF

Direct/Hard Costs: \$28,266,174

Building: \$22,614,821
 Site: \$4,226,411
 Seismic Retrofit: \$1,424,942

Indirect/Soft Costs (35%): \$9,893,160

A&E: 10%
 A&E Reimbursable: 2%
 Project Management: 5%
 Cost Estimating: 1%
 Testing & Inspections: 2%
 Geotechnical: 1%
 Green Building Comm: 1%
 Permits & Plan Check: 3%
 City Fees (0-5% range)
 School Fees
 Transportation Fees
 Construction Contingency 10%

FF&E (\$35/SF): \$1,195,950
 Furniture Fixtures & Equipment

Option B
\$41,818,922

 36,978 SF

Direct/Hard Costs: \$30,018,291

Building: \$24,473,247
 Site: \$4,120,101
 Seismic Retrofit: \$1,424,942

Indirect/Soft Costs (35%): \$10,506,401

A&E: 10%
 A&E Reimbursable: 2%
 Project Management: 5%
 Cost Estimating: 1%
 Testing & Inspections: 2%
 Geotechnical: 1%
 Green Building Comm: 1%
 Permits & Plan Check: 3%
 City Fees (0-5% range)
 School Fees
 Transportation Fees
 Construction Contingency 10%

FF&E (\$35/SF): \$1,294,230
 Furniture Fixtures & Equipment

Option C
\$35,766,546

 31,712 SF

Direct/Hard Costs: \$25,671,575

Building: \$20,988,037
 Site: \$4,683,539
 Seismic Retrofit: N/A

Indirect/Soft Costs (35%): \$8,985,051

A&E: 10%
 A&E Reimbursable: 2%
 Project Management: 5%
 Cost Estimating: 1%
 Testing & Inspections: 2%
 Geotechnical: 1%
 Green Building Comm: 1%
 Permits & Plan Check: 3%
 City Fees (0-5% range)
 School Fees
 Transportation Fees
 Construction Contingency 10%

FF&E (\$35/SF): \$1,109,920
 Furniture Fixtures & Equipment

Option D
\$34,119,867

 30,458 SF

Direct/Hard Costs: \$24,484,324

Building: \$20,158,099
 Site: \$4,326,255
 Seismic Retrofit: N/A

Indirect/Soft Costs (35%): \$8,569,513

A&E: 10%
 A&E Reimbursable: 2%
 Project Management: 5%
 Cost Estimating: 1%
 Testing & Inspections: 2%
 Geotechnical: 1%
 Green Building Comm: 1%
 Permits & Plan Check: 3%
 City Fees (0-5% range)
 School Fees
 Transportation Fees
 Construction Contingency 10%

FF&E (\$35/SF): \$1,066,030
 Furniture Fixtures & Equipment



Operational Study / Cost Recovery Summary

Operational Study / Cost Recovery Summary



Option A



Anticipated Expenses:
\$623,650

Anticipated Revenues:
\$168,856

Anticipated Cost
Recovery Rate:
27.1%

Option B



Anticipated Expenses:
\$623,650

Anticipated Revenues:
\$168,856

Anticipated Cost
Recovery Rate:
27.1%

Option C



Anticipated Expenses:
\$768,861

Anticipated Revenues:
\$168,856

Anticipated Cost
Recovery Rate:
22.0%

Option D



Anticipated Expenses:
\$768,861

Anticipated Revenues:
\$168,856

Anticipated Cost
Recovery Rate:
22.0%

Options A & B

Operational Cost vs. Revenue

* These numbers are reflective of new revenue and do not reflect existing program revenue



Operations

| | |
|---|-----------|
| Personnel (full & part time staff) | \$370,710 |
| Commodities (supplies, uniforms, etc.) | \$19,375 |
| Contractual (utilities, training, etc.) | \$183,566 |
| Replacement Fund (\$\$ for improvements) | \$50,000 |

Total Estimated \$623,650

Operational Assumptions

- Operating 75 hours a week
- Full-time staff: 1 Recreational Specialists, 1 Ground Maintenance, and 2 Customer Service Representatives
- Part-time staff: Facility Supervisor (40 Hrs), Customer Service (36 Hrs), Ground/Maintenance (48 Hrs)

Revenue

| | |
|--|----------|
| Daily Fees | \$4,296 |
| Membership Fees | \$36,000 |
| Programs | \$79,000 |
| Other (birthdays, vending, & rentals) | \$49,560 |

Total Estimated \$168,856

Revenue Assumptions

- 6 non-members will enter a day each paying \$2
- 300 Monthly Pass Sold each month at \$10 per pass. This represents less than 1% of the projected population
- Program revenue assumes 125 participants paying an average of \$50 per month

Options C & D

Operational Cost vs. Revenue

* These numbers are reflective of new revenue and do not reflect existing program revenue



Operations

| | |
|---|-----------|
| Personnel (full & part time staff) | \$521,620 |
| Commodities (supplies, uniforms, etc.) | \$21,375 |
| Contractual (utilities, training, etc.) | \$175,866 |
| Replacement Fund (\$\$ for improvements) | \$50,000 |

Total Estimated \$768,861

Operational Assumptions

- Operating 75 hours a week
- Full-time staff: 2 Recreational Specialists, 1 Ground Maintenance, and 2.75 Customer Service Representatives
- Part-time staff: Facility Supervisor (40 Hrs), Customer Service (32 Hrs), Customer Service (36 Hrs), Ground/Maintenance (48 Hrs)

Revenue

| | |
|--|----------|
| Daily Fees | \$4,296 |
| Membership Fees | \$36,000 |
| Programs | \$79,000 |
| Other (birthdays, vending, & rentals) | \$49,560 |

Total Estimated \$168,856

Revenue Assumptions

- 6 non-members will enter a day each paying \$2
- 300 Monthly Pass Sold each month at \$10 per pass. This represents less than 1% of the projected population
- Program revenue assumes 125 participants paying an average of \$50 per month

5-Year Model

Options A & B

Projected Recovery Over 5 Years



| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---------------------|------------------|------------------|------------------|------------------|------------------|
| Expenses | \$623,650 | \$629,887 | \$636,186 | \$648,909 | \$661,888 |
| Revenues | \$168,856 | \$185,742 | \$195,029 | \$200,880 | \$204,897 |
| Difference | \$454,794 | \$444,145 | \$441,157 | \$448,030 | \$456,990 |
| Recovery | 27.1% | 29.5% | 30.7% | 31.0% | 31.0% |
| Capital Improvement | \$50,000 | \$100,000 | \$150,000 | \$200,000 | \$250,000 |

Options C & D

Projected Recovery Over 5 Years



| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|---------------------|------------------|------------------|------------------|------------------|------------------|
| Expenses | \$768,861 | \$776,550 | \$784,315 | \$800,001 | \$816,001 |
| Revenues | \$168,856 | \$185,742 | \$195,029 | \$200,880 | \$204,897 |
| Difference | \$600,005 | \$590,808 | \$589,286 | \$599,122 | \$611,104 |
| Recovery | 22.0% | 23.9% | 24.9% | 25.1% | 25.1% |
| Capital Improvement | \$50,000 | \$100,000 | \$150,000 | \$200,000 | \$250,000 |



Changing Lives by Design™



City of Camarillo
Pleasant Valley Recreation Center
Camarillo, CA

ROM Cost Estimate, R4
July 22, 2019

Prepared for LPA Design Studios, Inc.

NOTES

ABBREVIATIONS

CMU concrete masonry unit
CY cubic yard
EA each
GLB glu-lam beam
GSF gross square foot
HRS hours

LF linear foot
LS lump sum
MO month
MOC midpoint of construction
ROM rough order of magnitude
SF square feet

INTRODUCTION

BASIS OF ESTIMATE

This Cost Estimate is based upon a ROM drawing prepared by LPA, Inc. along with verbal and written guidance from the design team.

ESTIMATE MARK UPS

The following markups are included in this estimate:

| | | |
|--------------------------------|--------|----------------------------------|
| 1a) General Conditions | 8.50% | Sitework and Building Expansions |
| 1b) General Conditions | 10.00% | Structural Seismic Retrofit |
| 2) Overhead and Profit (OH&P) | 4.25% | |
| 3a) Bonds & Insurance | 2.25% | Sitework and Building Expansions |
| 3b) Bonds & Insurance | 2.50% | Structural Seismic Retrofit |
| 4a) Design Contingency | 10.00% | Sitework and Building Expansions |
| 4b) Design Contingency | 15.00% | Structural Seismic Retrofit |
| 5) Escalation to MOC, 06/30/22 | 15.73% | |

EXCLUSIONS

The following items are excluded from this estimate:

- 1) Professional fees, inspections and testing.
- 2) Escalation beyond midpoint of construction.
- 3) Furniture, Fixtures and Equipment (FF&E), unless specifically referenced in this estimate.
- 4) Plan check fees and building permit fees.
- 5) Construction/Owner's contingency costs.
- 6) Construction management fees.
- 7) Soft costs.
- 8) Asbestos abatement / hazardous material removal.
- 9) Off-site work
- 10) Night time and weekends work.
- 11) Accelerated construction schedule.

ITEMS AFFECTING COST ESTIMATE

Items that may change the estimated construction cost may include but are not limited to the following:

- 1) Unforeseen sub-surface condition.
- 2) Any changes to the scope of work not included in this report. We recommend updating the estimate to capture the value of any changes.
- 3) Sole source procurement.
- 4) Any changes or delay from the projected construction schedule.

CLARIFICATIONS

- 1) This estimate is based on the assumption of a competitive bid environment by a minimum of four at the General Contractor and the Subcontractor level.
- 2) This estimate assumes the use of prevailing wages. This project does not include a PLA.
- 3) This estimate assumes design-bid-build procurement method.
- 4) Prequalification process for General Contractor and Subcontractor has not been included on this estimate. If prequalification will be implemented, it will have a significant cost impact to the project.

CONSTRUCTION COST SUMMARY

| Base Scope Elements | Area | Cost / SF | Total |
|--|-----------|-----------|---------------------|
| OPTION A | | | |
| NEW EXPANSION | 34,170 SF | \$660.47 | \$22,568,353 |
| SITEWORK - OPTION A | 62,655 SF | \$67.32 | \$4,217,727 |
| STRUCTURAL SEISMIC RETROFIT | 36,760 SF | \$38.68 | \$1,422,014 |
| TOTAL ESTIMATED CONSTRUCTION COST - OPTION A | | | \$28,208,093 |
| OPTION B | | | |
| NEW EXPANSION | 36,978 SF | \$660.47 | \$24,422,960 |
| SITEWORK - OPTION B | 59,847 SF | \$68.70 | \$4,111,636 |
| STRUCTURAL SEISMIC RETROFIT | 36,760 SF | \$38.68 | \$1,422,014 |
| TOTAL ESTIMATED CONSTRUCTION COST - OPTION B | | | \$29,956,609 |
| OPTION C | | | |
| NEW EXPANSION | 31,712 SF | \$660.47 | \$20,944,911 |
| SITEWORK - OPTION C | 70,113 SF | \$66.66 | \$4,673,915 |
| TOTAL ESTIMATED CONSTRUCTION COST - OPTION C | | | \$25,618,826 |
| OPTION D | | | |
| NEW EXPANSION | 30,458 SF | \$660.47 | \$20,116,678 |
| SITEWORK - OPTION D | 72,367 SF | \$59.66 | \$4,317,336 |
| TOTAL ESTIMATED CONSTRUCTION COST - OPTION D | | | \$24,434,014 |
| ALTERNATE #1A - MODERNIZE EXISTING BUILDINGS (FINISHES) | 28,175 SF | \$190.00 | \$5,353,250 |
| ALTERNATE #1B - MODERNIZE EXISTING BUILDINGS (MEP SYSTEMS) | 28,175 SF | \$170.00 | \$4,789,750 |

*Alternates include same markups as base scope

Sitework - Option A

Sitework - Option A Summary

| Element | Gross Site Area: 62,655 SF | Total | Cost/SF |
|--|--------------------------------|--------------------|----------------|
| 01 General Requirements | Included in General Conditions | | |
| 02 Existing Conditions | | \$232,856 | \$3.72 |
| 26 Electrical | | \$210,880 | \$3.37 |
| 27 Communications | | \$15,000 | \$0.24 |
| 28 Electronic Safety and Security | | | |
| 31 Earthwork | | \$89,361 | \$1.43 |
| 32 Exterior Improvements | | \$1,790,131 | \$28.57 |
| 33 Utilities | | \$526,302 | \$8.40 |
| Subtotal | | \$2,864,529 | \$45.72 |
| General Conditions | 8.50% | \$243,485 | \$3.89 |
| Subtotal | | \$3,108,014 | \$49.61 |
| Overhead and Profit (OH&P) | 4.25% | \$132,091 | \$2.11 |
| Subtotal | | \$3,240,105 | \$51.71 |
| Bonds & Insurance | 2.25% | \$72,902 | \$1.16 |
| Subtotal | | \$3,313,007 | \$52.88 |
| Design Contingency | 10.00% | \$331,301 | \$5.29 |
| Subtotal | | \$3,644,308 | \$58.16 |
| Escalation to MOC, 06/30/22 | 15.73% | \$573,419 | \$9.15 |
| TOTAL ESTIMATED CONSTRUCTION COST | | \$4,217,727 | \$67.32 |

Sitework - Option A Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|---|----------|------|-------------|-------------------------|
| 02 Existing Conditions | | | | |
| Site demolition | | | | |
| Remove landscape, hardscape and fencing including haul-off, allowance | 96,825 | sf | \$2.25 | \$217,856 |
| Miscellaneous demolition | 1 | ls | \$15,000.00 | \$15,000 |
| | | | | \$232,856 |
| Subtotal - Existing Conditions | | | | <u>\$232,856</u> |
| 26 Electrical | | | | |
| Site demolition | | | | |
| Minimal site electrical demolition | 20 | hrs | \$105.00 | \$2,100 |
| Service and distribution | | | | |
| Site distribution equipment | 1 | ls | \$15,000.00 | \$15,000 |
| Site feeders and trenching allowance | 1 | ls | \$55,000.00 | \$55,000 |
| Convenience power | 1 | ls | \$30,000.00 | \$30,000 |
| Site lighting | | | | |
| Walkway lighting | 1 | ls | \$26,500.00 | \$26,500 |
| Light poles by synthetic turf | 1 | ls | \$33,000.00 | \$33,000 |
| Exterior flood lighting | 1 | ls | \$4,668.00 | \$4,668 |
| Exterior lighting surface mounted | 1 | ls | \$5,572.00 | \$5,572 |
| Trenching and backfill | 1 | ls | \$20,000.00 | \$20,000 |
| Feeder, 30 amp underground | 1 | ls | \$5,000.00 | \$5,000 |
| Feeder, 20 amp overhead | 1 | ls | \$14,040.00 | \$14,040 |
| | | | | \$210,880 |
| Subtotal - Electrical | | | | <u>\$210,880</u> |
| 27 Communications | | | | |
| Low voltage, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| | | | | \$15,000 |
| Subtotal - Communications | | | | <u>\$15,000</u> |
| 28 Electronic Safety and Security | | | | |
| No scope anticipated | | | | \$0 |
| Subtotal - Electronic Safety and Security | | | | <u>\$0</u> |

Sitework - Option A Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|------------------------|
| 31 Earthwork | | | | |
| Earthwork | | | | |
| Field staking / layout | 62,655 | sf | \$0.20 | \$12,279 |
| Rough grading, cut and fill, based on balanced site | 2,553 | cy | \$5.51 | \$14,063 |
| Overexcavate and recompact paving area and hardscape area, 2'-0" below | 4,220 | cy | \$6.04 | \$25,501 |
| Fine grading | 62,655 | sf | \$0.33 | \$20,465 |
| Erosion control | 62,655 | sf | \$0.27 | \$17,054 |
| Subtotal - Earthwork | | | | <u>\$89,361</u> |
| 32 Exterior Improvements | | | | |
| Hardscape | | | | |
| Concrete paving, pedestrian, broom finish | 37,009 | sf | \$12.25 | \$453,302 |
| Enhanced concrete paving, pedestrian | 4,358 | sf | \$14.70 | \$64,054 |
| Concrete curbs, ramps and stairs | | | | |
| Curb-cut type ramp | 2 | ea | \$2,395.25 | \$4,791 |
| Tactile warning tiles | 32 | sf | \$28.25 | \$904 |
| Site fence and walls | | | | |
| CMU site wall, 6'-0" high, including vines, allowance | 74 | lf | \$310.29 | \$22,962 |
| Tube steel gate, pedestrian, pair | 5 | ea | \$4,246.13 | \$21,231 |
| Tube steel fence, 6'-0" high, allowance | 108 | lf | \$136.09 | \$14,698 |
| Site structure | | | | |
| Fabric shade canopy | 804 | sf | \$55.00 | \$44,220 |
| Pergola with integral lighting | 3,622 | sf | \$90.00 | \$325,980 |
| Outdoor kitchen including BBQ, sink and counter, allowance | 276 | sf | \$125.00 | \$34,500 |
| CMU trash enclosure with metal gates, allowance | 1 | ls | \$45,000.00 | \$45,000 |
| Site specialties and furnishing | | | | |
| Relocate fitness equipment, allowance | 1 | ls | \$5,000.00 | \$5,000 |
| Signage, allowance | 1 | ls | \$30,000.00 | \$30,000 |
| Site furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, etc. | 62,655 | sf | \$3.50 | \$219,293 |
| Landscape and irrigation | | | | |
| Synthetic turf including base | 9,522 | sf | \$21.78 | \$207,342 |
| Decomposed granite paving (3") incl. fabric | 904 | sf | \$4.08 | \$3,691 |
| Trees, 48" box | 20 | ea | \$2,177.50 | \$43,550 |

Sitework - Option A Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|---------------------------|
| Planting area, shrub and groundcover, allowance | 10,862 | sf | \$10.89 | \$118,260 |
| Amend soils | 10,862 | sf | \$0.44 | \$4,730 |
| Mulch to shrub area | 10,862 | sf | \$1.31 | \$14,191 |
| Irrigation, shrubs and trees | 10,862 | sf | \$2.72 | \$29,565 |
| Irrigation and cooling system, synthetic turf at stadium | 9,522 | sf | \$1.09 | \$10,367 |
| Patch and repair to adjacent irrigation systems and sod, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| Pump for irrigation, allowance | 1 | ls | \$12,500.00 | \$12,500 |
| Maintenance for 90 days (3 months) | 3 | mo | \$15,000.00 | \$45,000 |
| Subtotal - Exterior Improvements | | | | <u>\$1,790,131</u> |

33 Utilities

| | | | | |
|-----------------------------|--------|-----|--------|-------------------------|
| Fire water, allowance | 62,655 | gsf | \$1.50 | \$93,983 |
| Domestic water, allowance | 62,655 | gsf | \$2.00 | \$125,310 |
| Sanitary sewer, allowance | 62,655 | gsf | \$1.25 | \$78,319 |
| Natural gas, allowance | 62,655 | gsf | \$0.65 | \$40,726 |
| Storm drain, allowance | 62,655 | gsf | \$3.00 | \$187,965 |
| Subtotal - Utilities | | | | <u>\$526,302</u> |

Structural Seismic Retrofit

Structural Seismic Retrofit Summary

| Element | Gross Floor Area | SF | Total | Cost/SF |
|--|--|--------|--------------------|---------|
| 01 | Community Hall Structural Retrofit (Auditorium Space Only) | | \$537,414 | |
| 02 | Administration and Activity Buildings Structural Retrofit | | \$102,548 | |
| 03 | Senior Center Structural Retrofit | | \$269,009 | |
| | Subtotal | | <u>\$908,971</u> | |
| | General Conditions | 10.00% | \$90,897 | |
| | Subtotal | | <u>\$999,868</u> | |
| | Overhead and Profit (OH&P) | 4.25% | \$42,494 | |
| | Subtotal | | <u>\$1,042,362</u> | |
| | Bonds & Insurance | 2.50% | \$26,059 | |
| | Subtotal | | <u>\$1,068,421</u> | |
| | Design Contingency | 15.00% | \$160,263 | |
| | Subtotal | | <u>\$1,228,685</u> | |
| | Escalation to MOC, 06/30/22 | 15.73% | \$193,329 | |
| TOTAL ESTIMATED CONSTRUCTION COST | | | \$1,422,014 | |

**Pleasant Valley Recreation Center
Structural Seismic Retrofit
Camarillo, CA
ROM Cost Estimate, R4**

07/22/19

Structural Seismic Retrofit Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|------------|-------------------------|
| 01 Community Hall Structural Retrofit (Auditorium Space Only) | | | | |
| Additional shear wall allowance at auditorium area if needed | 12,800 | sf | \$6.50 | \$83,200 |
| Bent plate connection between GLB and CMU wall, 20" x 1/4" thick | 325 | lf | \$169.80 | \$55,185 |
| Bent plate connection between CMU wall and new channel, 16" x 1/4" thick with drilled 3/4" expansion anchors at 16" oc | 281 | lf | \$164.89 | \$46,335 |
| New channel, C15x50 with (4) - 3/4" Ø drilled expansion anchors at concrete pilaster | 325 | lf | \$361.12 | \$117,365 |
| Concrete column to GLB bracing/kicker connection | 18 | ea | \$1,954.91 | \$35,188 |
| New GLB, 6-3/4" x 45" including connection to existing GLB | 65 | lf | \$455.29 | \$29,594 |
| Steel sheet metal caps at end of GLB, allowance | 22 | ea | \$500.00 | \$11,000 |
| Patch and repair plywood sheathing, provide new nails as needed | 7,725 | sf | \$0.75 | \$5,794 |
| Termite inspection and control | 12,800 | sf | \$1.13 | \$14,502 |
| Repair damage wood elements | 12,800 | sf | \$2.50 | \$32,000 |
| Patch and repair architectural finishes damaged due to structural retrofit | 12,800 | sf | \$7.50 | \$96,000 |
| Miscellaneous demolition | 150 | hrs | \$75.00 | \$11,250 |
| Subtotal - Community Hall Structural Retrofit (Auditorium Space Only) | | | | <u>\$537,414</u> |
| 02 Administration and Activity Buildings Structural Retrofit | | | | |
| (2) shear transfer steel plate connection between CMU wall and GLB at Activity Buildings only, allowance | 3,072 | sf | \$8.50 | \$26,112 |
| Fill visible vertical cracks at exterior trellis masonry pilaster support, allowance | 1 | ls | \$8,800.00 | \$8,800 |
| Steel sheet metal caps at end of GLB, allowance | 6,632 | sf | \$1.00 | \$6,632 |
| Termite inspection and control | 6,632 | sf | \$1.13 | \$7,514 |
| Repair damage wood elements | 6,632 | sf | \$2.50 | \$16,580 |
| Patch and repair architectural finishes damaged due to structural retrofit | 6,632 | sf | \$5.00 | \$33,160 |
| Miscellaneous demolition | 50 | hrs | \$75.00 | \$3,750 |
| Subtotal - Administration and Activity Buildings Structural Retrofit | | | | <u>\$102,548</u> |
| 03 Senior Center Structural Retrofit | | | | |
| Termite inspection and control | 5,472 | sf | \$1.13 | \$6,200 |
| Repair damage wood elements | 5,472 | sf | \$2.50 | \$13,680 |
| Steel sheet metal caps at end of GLB, allowance | 5,472 | sf | \$1.00 | \$5,472 |
| (2) shear transfer steel plate connection between CMU wall and GLB, allowance | 5,472 | sf | \$8.50 | \$46,512 |
| Perimeter CMU wall additional support if required | 5,472 | sf | \$30.00 | \$164,160 |
| Patch and repair architectural finishes damaged due to structural retrofit | 5,472 | sf | \$5.00 | \$27,360 |
| Miscellaneous demolition | 75 | hrs | \$75.00 | \$5,625 |
| Subtotal - Senior Center Structural Retrofit | | | | <u>\$269,009</u> |

Sitework - Option B

Sitework - Option B Summary

| Element | Gross Site Area: 59,847 SF | Total | Cost/SF |
|--|--------------------------------|--------------------|----------------|
| 01 General Requirements | Included in General Conditions | | |
| 02 Existing Conditions | | \$232,856 | \$3.89 |
| 26 Electrical | | \$210,880 | \$3.52 |
| 27 Communications | | \$15,000 | \$0.25 |
| 28 Electronic Safety and Security | | | |
| 31 Earthwork | | \$85,116 | \$1.42 |
| 32 Exterior Improvements | | \$1,745,909 | \$29.17 |
| 33 Utilities | | \$502,715 | \$8.40 |
| Subtotal | | \$2,792,476 | \$46.66 |
| General Conditions | 8.50% | \$237,360 | \$3.97 |
| Subtotal | | \$3,029,836 | \$50.63 |
| Overhead and Profit (OH&P) | 4.25% | \$128,768 | \$2.15 |
| Subtotal | | \$3,158,605 | \$52.78 |
| Bonds & Insurance | 2.25% | \$71,069 | \$1.19 |
| Subtotal | | \$3,229,673 | \$53.97 |
| Design Contingency | 10.00% | \$322,967 | \$5.40 |
| Subtotal | | \$3,552,640 | \$59.36 |
| Escalation to MOC, 06/30/22 | 15.73% | \$558,995 | \$9.34 |
| TOTAL ESTIMATED CONSTRUCTION COST | | \$4,111,636 | \$68.70 |

Sitework - Option B Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|---|----------|------|-------------|-------------------------|
| 02 Existing Conditions | | | | |
| Site demolition | | | | |
| Remove landscape, hardscape and fencing including haul-off, allowance | 96,825 | sf | \$2.25 | \$217,856 |
| Miscellaneous demolition | 1 | ls | \$15,000.00 | \$15,000 |
| Subtotal - Existing Conditions | | | | <u>\$232,856</u> |
| 26 Electrical | | | | |
| Site demolition | | | | |
| Minimal site electrical demolition | 20 | hrs | \$105.00 | \$2,100 |
| Service and distribution | | | | |
| Site distribution equipment | 1 | ls | \$15,000.00 | \$15,000 |
| Site feeders and trenching allowance | 1 | ls | \$55,000.00 | \$55,000 |
| Convenience power | 1 | ls | \$30,000.00 | \$30,000 |
| Site lighting | | | | |
| Walkway lighting | 1 | ls | \$26,500.00 | \$26,500 |
| Light poles by synthetic turf | 1 | ls | \$33,000.00 | \$33,000 |
| Exterior flood lighting | 1 | ls | \$4,668.00 | \$4,668 |
| Exterior lighting surface mounted | 1 | ls | \$5,572.00 | \$5,572 |
| Trenching and backfill | 1 | ls | \$20,000.00 | \$20,000 |
| Feeder, 30 amp underground | 1 | ls | \$5,000.00 | \$5,000 |
| Feeder, 20 amp overhead | 1 | ls | \$14,040.00 | \$14,040 |
| Subtotal - Electrical | | | | <u>\$210,880</u> |
| 27 Communications | | | | |
| Low voltage, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| Subtotal - Communications | | | | <u>\$15,000</u> |
| 28 Electronic Safety and Security | | | | |
| No scope anticipated | | | | |
| Subtotal - Electronic Safety and Security | | | | |

Sitework - Option B Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|------------------------|
| 31 Earthwork | | | | |
| Earthwork | | | | |
| Field staking / layout | 59,847 | sf | \$0.20 | \$11,729 |
| Rough grading, cut and fill, based on balanced site | 2,438 | cy | \$5.51 | \$13,432 |
| Overexcavate and recompact paving area and hardscape area, 2'-0" below | 3,991 | cy | \$6.04 | \$24,118 |
| Fine grading | 59,847 | sf | \$0.33 | \$19,548 |
| Erosion control | 59,847 | sf | \$0.27 | \$16,290 |
| Subtotal - Earthwork | | | | <u>\$85,116</u> |
| 32 Exterior Improvements | | | | |
| Hardscape | | | | |
| Concrete paving, pedestrian, broom finish | 34,201 | sf | \$12.25 | \$418,909 |
| Enhanced concrete paving, pedestrian | 4,358 | sf | \$14.70 | \$64,054 |
| Concrete curbs, ramps and stairs | | | | |
| Curb-cut type ramp | 2 | ea | \$2,395.25 | \$4,791 |
| Tactile warning tiles | 32 | sf | \$28.25 | \$904 |
| Site fence and walls | | | | |
| CMU site wall, 6'-0" high, including vines, allowance | 74 | lf | \$310.29 | \$22,962 |
| Tube steel gate, pedestrian, pair | 5 | ea | \$4,246.13 | \$21,231 |
| Tube steel fence, 6'-0" high, allowance | 108 | lf | \$136.09 | \$14,698 |
| Site structure | | | | |
| Fabric shade canopy | 804 | sf | \$55.00 | \$44,220 |
| Pergola with integral lighting | 3,622 | sf | \$90.00 | \$325,980 |
| Outdoor kitchen including BBQ, sink and counter, allowance | 276 | sf | \$125.00 | \$34,500 |
| CMU trash enclosure with metal gates, allowance | 1 | ls | \$45,000.00 | \$45,000 |
| Site specialties and furnishing | | | | |
| Relocate fitness equipment, allowance | 1 | ls | \$5,000.00 | \$5,000 |
| Signage, allowance | 1 | ls | \$30,000.00 | \$30,000 |
| Site furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, etc. | 59,847 | sf | \$3.50 | \$209,465 |
| Landscape and irrigation | | | | |
| Synthetic turf including base | 9,522 | sf | \$21.78 | \$207,342 |
| Decomposed granite paving (3") incl. fabric | 904 | sf | \$4.08 | \$3,691 |
| Trees, 48" box | 20 | ea | \$2,177.50 | \$43,550 |

Sitework - Option B Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|---------------------------|
| Planting area, shrub and groundcover, allowance | 10,862 | sf | \$10.89 | \$118,260 |
| Amend soils | 10,862 | sf | \$0.44 | \$4,730 |
| Mulch to shrub area | 10,862 | sf | \$1.31 | \$14,191 |
| Irrigation, shrubs and trees | 10,862 | sf | \$2.72 | \$29,565 |
| Irrigation and cooling system, synthetic turf at stadium | 9,522 | sf | \$1.09 | \$10,367 |
| Patch and repair to adjacent irrigation systems and sod, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| Pump for irrigation, allowance | 1 | ls | \$12,500.00 | \$12,500 |
| Maintenance for 90 days (3 months) | 3 | mo | \$15,000.00 | \$45,000 |
| Subtotal - Exterior Improvements | | | | <u>\$1,745,909</u> |

33 Utilities

| | | | | |
|-----------------------------|--------|-----|--------|-------------------------|
| Fire water, allowance | 59,847 | gsf | \$1.50 | \$89,771 |
| Domestic water, allowance | 59,847 | gsf | \$2.00 | \$119,694 |
| Sanitary sewer, allowance | 59,847 | gsf | \$1.25 | \$74,809 |
| Natural gas, allowance | 59,847 | gsf | \$0.65 | \$38,901 |
| Storm drain, allowance | 59,847 | gsf | \$3.00 | \$179,541 |
| Subtotal - Utilities | | | | <u>\$502,715</u> |

Sitework - Option C

Sitework - Option C Summary

| Element | Gross Site Area: 70,113 SF | Total | Cost/SF |
|--|--------------------------------|--------------------|----------------|
| 01 General Requirements | Included in General Conditions | | |
| 02 Existing Conditions | | \$244,106 | \$3.48 |
| 26 Electrical | | \$247,098 | \$3.52 |
| 27 Communications | | \$15,000 | \$0.21 |
| 28 Electronic Safety and Security | | | |
| 31 Earthwork | | \$97,455 | \$1.39 |
| 32 Exterior Improvements | | \$1,981,747 | \$28.27 |
| 33 Utilities | | \$588,949 | \$8.40 |
| Subtotal | | \$3,174,356 | \$45.27 |
| General Conditions | 8.50% | \$269,820 | \$3.85 |
| Subtotal | | \$3,444,176 | \$49.12 |
| Overhead and Profit (OH&P) | 4.25% | \$146,377 | \$2.09 |
| Subtotal | | \$3,590,554 | \$51.21 |
| Bonds & Insurance | 2.25% | \$80,787 | \$1.15 |
| Subtotal | | \$3,671,341 | \$52.36 |
| Design Contingency | 10.00% | \$367,134 | \$5.24 |
| Subtotal | | \$4,038,476 | \$57.60 |
| Escalation to MOC, 06/30/22 | 15.73% | \$635,439 | \$9.06 |
| TOTAL ESTIMATED CONSTRUCTION COST | | \$4,673,915 | \$66.66 |

Sitework - Option C Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|---|----------|------|-------------|------------------------------------|
| 02 Existing Conditions | | | | |
| Site demolition | | | | |
| Remove landscape, hardscape and fencing including haul-off, allowance | 101,825 | sf | \$2.25 | \$229,106 |
| Miscellaneous demolition | 1 | ls | \$15,000.00 | \$15,000 |
| | | | | <u>\$244,106</u> |
| Subtotal - Existing Conditions | | | | <u>\$244,106</u> |
| 26 Electrical | | | | |
| Site demolition | | | | |
| Minimal site electrical demolition | 20 | hrs | \$105.00 | \$2,100 |
| Service and distribution | | | | |
| Site distribution equipment | 1 | ls | \$15,000.00 | \$15,000 |
| Site feeders and trenching allowance | 1 | ls | \$55,000.00 | \$55,000 |
| Convenience power | 1 | ls | \$38,000.00 | \$38,000 |
| Site lighting | | | | |
| Walkway lighting | 1 | ls | \$39,750.00 | \$39,750 |
| Light poles by synthetic turf | 1 | ls | \$33,000.00 | \$33,000 |
| Exterior flood lighting | 1 | ls | \$6,224.00 | \$6,224 |
| Exterior lighting surface mounted | 1 | ls | \$7,164.00 | \$7,164 |
| Trenching and backfill | 1 | ls | \$26,000.00 | \$26,000 |
| Feeder, 30 amp underground | 1 | ls | \$6,500.00 | \$6,500 |
| Feeder, 20 amp overhead | 1 | ls | \$18,360.00 | \$18,360 |
| | | | | <u>\$247,098</u> |
| Subtotal - Electrical | | | | <u>\$247,098</u> |
| 27 Communications | | | | |
| Low voltage, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| | | | | <u>\$15,000</u> |
| Subtotal - Communications | | | | <u>\$15,000</u> |
| 28 Electronic Safety and Security | | | | |
| No scope anticipated | | | | <u> </u> |
| Subtotal - Electronic Safety and Security | | | | <u> </u> |

Sitework - Option C Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|------------------------|
| 31 Earthwork | | | | |
| Earthwork | | | | |
| Field staking / layout | 70,113 | sf | \$0.20 | \$13,740 |
| Rough grading, cut and fill, based on balanced site | 2,856 | cy | \$5.51 | \$15,736 |
| Overexcavate and recompact paving area and hardscape area, 2'-0" below | 4,302 | cy | \$6.04 | \$25,994 |
| Fine grading | 70,113 | sf | \$0.33 | \$22,901 |
| Erosion control | 70,113 | sf | \$0.27 | \$19,084 |
| Subtotal - Earthwork | | | | <u>\$97,455</u> |
| 32 Exterior Improvements | | | | |
| Hardscape | | | | |
| Concrete paving, pedestrian, broom finish | 36,383 | sf | \$12.25 | \$445,635 |
| Enhanced concrete paving, pedestrian | 4,358 | sf | \$14.70 | \$64,054 |
| Site fence and walls | | | | |
| CMU site wall, 6'-0" high, including vines, allowance | 195 | lf | \$310.29 | \$60,507 |
| Tube steel gate, pedestrian, single | 3 | ea | \$2,014.19 | \$6,043 |
| Tube steel gate, pedestrian, pair | 3 | ea | \$4,246.13 | \$12,738 |
| Tube steel fence, 6'-0" high, allowance | 110 | lf | \$136.09 | \$14,970 |
| Site structure | | | | |
| Fabric shade canopy | 6,428 | sf | \$55.00 | \$353,540 |
| Outdoor kitchen including BBQ, sink and counter, allowance | 212 | sf | \$125.00 | \$26,500 |
| CMU trash enclosure with metal gates, allowance | 1 | ls | \$45,000.00 | \$45,000 |
| Site specialties and furnishing | | | | |
| Relocate fitness equipment, allowance | 1 | ls | \$5,000.00 | \$5,000 |
| Signage, allowance | 1 | ls | \$30,000.00 | \$30,000 |
| Site furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, etc. | 70,113 | sf | \$3.50 | \$245,396 |
| Landscape and irrigation | | | | |
| Synthetic turf including base | 11,222 | sf | \$21.78 | \$244,359 |
| Decomposed granite paving (3") incl. fabric | 832 | sf | \$4.08 | \$3,397 |
| Trees, 48" box | 34 | ea | \$2,177.50 | \$74,035 |
| Planting area, shrub and groundcover, allowance | 17,318 | sf | \$10.89 | \$188,550 |
| Amend soils | 17,318 | sf | \$0.44 | \$7,542 |
| Mulch to shrub area | 17,318 | sf | \$1.31 | \$22,626 |
| Irrigation, shrubs and trees | 17,318 | sf | \$2.72 | \$47,137 |
| Irrigation and cooling system, synthetic turf at stadium | 11,222 | sf | \$1.09 | \$12,218 |

Sitework - Option C Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|---------------------------|
| Patch and repair to adjacent irrigation systems and sod, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| Pump for irrigation, allowance | 1 | ls | \$12,500.00 | \$12,500 |
| Maintenance for 90 days (3 months) | 3 | mo | \$15,000.00 | \$45,000 |
| Subtotal - Exterior Improvements | | | | <u>\$1,981,747</u> |

33 Utilities

| | | | | |
|-----------------------------|--------|-----|--------|-------------------------|
| Fire water, allowance | 70,113 | gsf | \$1.50 | \$105,170 |
| Domestic water, allowance | 70,113 | gsf | \$2.00 | \$140,226 |
| Sanitary sewer, allowance | 70,113 | gsf | \$1.25 | \$87,641 |
| Natural gas, allowance | 70,113 | gsf | \$0.65 | \$45,573 |
| Storm drain, allowance | 70,113 | gsf | \$3.00 | \$210,339 |
| Subtotal - Utilities | | | | <u>\$588,949</u> |

Sitework - Option D

Sitework - Option D Summary

| Element | Gross Site Area: 72,367 SF | Total | Cost/SF |
|--|--------------------------------|--------------------|----------------|
| 01 General Requirements | Included in General Conditions | | |
| 02 Existing Conditions | | \$246,356 | \$3.40 |
| 26 Electrical | | \$270,634 | \$3.74 |
| 27 Communications | | \$15,000 | \$0.21 |
| 28 Electronic Safety and Security | | | |
| 31 Earthwork | | \$100,463 | \$1.39 |
| 32 Exterior Improvements | | \$1,702,700 | \$23.53 |
| 33 Utilities | | \$597,028 | \$8.25 |
| Subtotal | | \$2,932,180 | \$40.52 |
| General Conditions | 8.50% | \$249,235 | \$3.44 |
| Subtotal | | \$3,181,416 | \$43.96 |
| Overhead and Profit (OH&P) | 4.25% | \$135,210 | \$1.87 |
| Subtotal | | \$3,316,626 | \$45.83 |
| Bonds & Insurance | 2.25% | \$74,624 | \$1.03 |
| Subtotal | | \$3,391,250 | \$46.86 |
| Design Contingency | 10.00% | \$339,125 | \$4.69 |
| Subtotal | | \$3,730,375 | \$51.55 |
| Escalation to MOC, 06/30/22 | 15.73% | \$586,961 | \$8.11 |
| TOTAL ESTIMATED CONSTRUCTION COST | | \$4,317,336 | \$59.66 |

Sitework - Option D Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|---|----------|------|-------------|-------------------------|
| 02 Existing Conditions | | | | |
| Site demolition | | | | |
| Remove landscape, hardscape and fencing including haul-off, allowance | 102,825 | sf | \$2.25 | \$231,356 |
| Miscellaneous demolition | 1 | ls | \$15,000.00 | \$15,000 |
| | | | | \$246,356 |
| Subtotal - Existing Conditions | | | | <u>\$246,356</u> |
| 26 Electrical | | | | |
| Site demolition | | | | |
| Minimal site electrical demolition | 20 | hrs | \$105.00 | \$2,100 |
| Service and distribution | | | | |
| Site distribution equipment | 1 | ls | \$15,000.00 | \$15,000 |
| Site feeders and trenching allowance | 1 | ls | \$55,000.00 | \$55,000 |
| Convenience power | 1 | ls | \$38,000.00 | \$38,000 |
| Site lighting | | | | |
| Walkway lighting | 1 | ls | \$39,750.00 | \$39,750 |
| Light poles by synthetic turf and fitness area | 1 | ls | \$44,000.00 | \$44,000 |
| LED uplights | 1 | ls | \$2,850.00 | \$2,850 |
| Exterior flood lighting | 1 | ls | \$6,224.00 | \$6,224 |
| Exterior lighting surface mounted | 1 | ls | \$5,970.00 | \$5,970 |
| Trenching and backfill | 1 | ls | \$36,000.00 | \$36,000 |
| Feeder, 30 amp underground | 1 | ls | \$9,000.00 | \$9,000 |
| Feeder, 20 amp overhead | 1 | ls | \$16,740.00 | \$16,740 |
| | | | | \$270,634 |
| Subtotal - Electrical | | | | <u>\$270,634</u> |
| 27 Communications | | | | |
| Low voltage, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| Subtotal - Communications | | | | <u>\$15,000</u> |
| 28 Electronic Safety and Security | | | | |
| No scope anticipated | | | | |
| Subtotal - Electronic Safety and Security | | | | |

Sitework - Option D Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|-------------------------|
| 31 Earthwork | | | | |
| Earthwork | | | | |
| Field staking / layout | 72,367 | sf | \$0.20 | \$14,182 |
| Rough grading, cut and fill, based on balanced site | 2,948 | cy | \$5.51 | \$16,242 |
| Overexcavate and recompact paving area and hardscape area, 2'-0" below | 4,419 | cy | \$6.04 | \$26,704 |
| Fine grading | 72,367 | sf | \$0.33 | \$23,637 |
| Erosion control | 72,367 | sf | \$0.27 | \$19,697 |
| Subtotal - Earthwork | | | | <u>\$100,463</u> |
| 32 Exterior Improvements | | | | |
| Hardscape | | | | |
| Concrete paving, pedestrian, broom finish | 25,005 | sf | \$12.25 | \$306,272 |
| Enhanced concrete paving, pedestrian | 16,450 | sf | \$14.70 | \$241,784 |
| Site fence and walls | | | | |
| Tube steel gate, pedestrian, single | 3 | ea | \$2,014.19 | \$6,043 |
| Tube steel gate, pedestrian, pair | 3 | ea | \$4,246.13 | \$12,738 |
| Tube steel fence, 6'-0" high, allowance | 208 | lf | \$136.09 | \$28,308 |
| Site structure | | | | |
| Concrete stepped seating at exterior stage | 350 | sf | \$75.00 | \$26,250 |
| CMU trash enclosure with metal gates, allowance | 1 | ls | \$45,000.00 | \$45,000 |
| Site specialties and furnishing | | | | |
| Relocate fitness equipment, allowance | 1 | ls | \$5,000.00 | \$5,000 |
| Signage, allowance | 1 | ls | \$30,000.00 | \$30,000 |
| Site furnishings allowance for trash and recycle container, metal benches and tables, bollards, drinking fountain, bike rack, etc. | 72,367 | sf | \$3.50 | \$253,285 |
| Landscape and irrigation | | | | |
| Synthetic turf including base | 12,782 | sf | \$21.78 | \$278,328 |
| Trees, 48" box | 41 | ea | \$2,177.50 | \$89,278 |
| Tree grate | 9 | ea | \$1,742.00 | \$15,678 |
| Planting area, shrub and groundcover, allowance | 18,130 | sf | \$10.89 | \$197,390 |
| Amend soils | 18,130 | sf | \$0.44 | \$7,896 |
| Mulch to shrub area | 18,130 | sf | \$1.31 | \$23,687 |
| Irrigation, shrubs and trees | 18,130 | sf | \$2.72 | \$49,348 |
| Irrigation and cooling system, synthetic turf at stadium | 12,782 | sf | \$1.09 | \$13,916 |

Sitework - Option D Detail Elements

| Element | Quantity | Unit | Unit Cost | Total |
|--|----------|------|-------------|---------------------------|
| Patch and repair to adjacent irrigation systems and sod, allowance | 1 | ls | \$15,000.00 | \$15,000 |
| Pump for irrigation, allowance | 1 | ls | \$12,500.00 | \$12,500 |
| Maintenance for 90 days (3 months) | 3 | mo | \$15,000.00 | \$45,000 |
| Subtotal - Exterior Improvements | | | | <u>\$1,702,700</u> |

33 Utilities

| | | | | |
|-----------------------------|--------|-----|--------|-------------------------|
| Fire water, allowance | 72,367 | gsf | \$1.50 | \$108,551 |
| Domestic water, allowance | 72,367 | gsf | \$2.00 | \$144,734 |
| Sanitary sewer, allowance | 72,367 | gsf | \$1.25 | \$90,459 |
| Natural gas, allowance | 72,367 | gsf | \$0.50 | \$36,184 |
| Storm drain, allowance | 72,367 | gsf | \$3.00 | \$217,101 |
| Subtotal - Utilities | | | | <u>\$597,028</u> |



Pleasant Valley Recreation & Park District Operational Assumption

The following assumptions have been made in the development of the operations plans for layouts A-D as provided by LPA

- The market will not drastically change over the next 3-5 years as the facility is being developed.
- The department will continue to provide the bulk of their programs through contract instructors using a 65/35 split of revenue.
- The full-time staffing models, salaries, and percentage used for benefits will not change dramatically in the next 3-5 years.
- The part-time staffing models, hourly wages, and percentage used for benefits will not change dramatically in the next 3-5 years.
- The revenue generation through programming and rentals are not shown at 100% capacity, as such the staff should be able to meet revenue projections and potentially exceed those numbers.
- Operating Hours for Full-Day Operation
 - Monday-Friday 8:00A-9:00P
 - Saturday 8:00A-6:00P
 - 75 Hours Per Week



The following expenses have been developed by B*K using previous report documents and conversation with Department staff in July. The information used to develop the plans also includes B*K's familiarity with similar operations. As the revenue models are developed there could be an increase in the expenses associated vending and other items as the revenue models and attendance are further refined.

Expenses

| Personnel | Model A & B | Model C & D |
|----------------------|------------------------|------------------------|
| Full-Time | 234,166 | 336,612 |
| Part-Time | 87,793 | 136,249 |
| Contract Instruction | 48,750 | 48,750 |
| | | |
| Sub-Total | \$370,710 | \$521,620 |
| | 59.4% | 67.8% |

| Commodities/Service & Supplies | Model A & B | Model C & D |
|---|------------------------|------------------------|
| Office Supplies | 1,500 | 2,500 |
| Chemicals | - | - |
| Maintenance/Repair/Materials | 2,500 | 2,500 |
| Janitor Supplies | 7,500 | 7,500 |
| Recreation Supplies | 3,500 | 3,500 |
| Uniforms | 1,000 | 1,000 |
| Printing/Postage | 2,000 | 3,000 |
| Vending ¹ | 375 | 375 |
| Other Misc Exp. | 1,000 | 1,000 |
| | | |
| Sub-Total | \$19,375 | \$21,375 |
| | 3.1% | \$2.8% |

¹ Reflects 25% of total revenue generation via vending.



| Contractual | Model A & B | Model C & D |
|---------------------------------------|------------------------|------------------------|
| Utilities (electric/gas) ² | 107,500 | 99,500 |
| Water/Sewer | 5,000 | 5,000 |
| Insurance ³ | 34,400 | 31,700 |
| Communications | 1,500 | 1,500 |
| Contract Services | 12,500 | 12,500 |
| Rental Equipment | 5,000 | 5,000 |
| Advertising | - | - |
| Training | 2,000 | 2,000 |
| Conference | - | 2,000 |
| Trash Pick-Up | 9,600 | 9,600 |
| Dues/Subscriptions | - | 1,000 |
| Bank Charges ⁴ | 5,066 | 5,066 |
| Other | 1,000 | 1,000 |
| | | |
| Sub-Total | \$183,556 | \$175,866 |
| | 29.5% | 22.9% |

| Replacement Fund⁵ | Model A & B | Model C & D |
|-------------------------------------|------------------------|------------------------|
| Annual Allocation | 50,000 | 50,000 |
| | | |
| Sub-Total | \$50,000 | \$50,000 |
| | 8.0% | 6.5% |

| Replacement Fund | Model A & B | Model C & D |
|-------------------------|------------------------|------------------------|
| Staffing | 370,710 | 521,620 |
| Commodities | 19,375 | 21,375 |
| Contractual | 183,566 | 175,866 |
| Replacement Fund | 50,000 | 50,000 |
| | | |
| Total | \$623,650 | \$768,861 |

² Factored at \$3.25 per square foot for the larger of the 2 models.

³ Factored at \$1.00 per square foot for the larger of the 2 models.

⁴ Factored at 3% of total revenue generation.

⁵ B*K recommends allocating \$50,000 annually into a sinking fund that the department can access for capital improvements to building.



Full-Time Staffing Detail Models A-B⁶:

| Position | Salary | Number | Total |
|-------------------------------|----------|--------|-----------|
| Recreation Specialist | \$46,925 | 1 | 46,925 |
| Customer Service/Office Asst. | \$42,515 | 2 | 85,030 |
| Ground/Maintenance | \$48,173 | 1 | 48,173 |
| | | | |
| Positions | | 4 | |
| Sub-Total | | | 180,128 |
| Benefits ⁷ | 30% | | 54,038 |
| | | | |
| Total | | | \$234,116 |

Full-Time Staffing Detail Models C-D⁸:

| Position | Salary | Number | Total |
|-------------------------------|----------|--------|-----------|
| Recreation Specialist | \$46,925 | 2 | 93,850 |
| Customer Service/Office Asst. | \$42,515 | 2.75 | 116,916 |
| Ground/Maintenance | \$55,133 | 1 | 48,173 |
| | | | |
| Positions | | 5.75 | |
| Sub-Total | | | 258,939 |
| Benefits ⁹ | 30% | | 77,682 |
| | | | |
| Total | | | \$336,621 |

⁶ Reflects the previous report model and discussions with department staff.

⁷ Reflects discussion with department staff.

⁸ Reflects the previous report model and discussions with department staff.

⁹ Reflects discussion with department staff.



It is the understanding of B*K that the Maintenance position will handle both custodial and maintenance responsibilities in the facility. Because of the extended hours of operation on evenings and Saturdays, B*K has included an hourly custodial position to supplement these efforts. A typical factor that B*K uses when assessing custodial responsibilities is 15,000-20,000 square feet per custodian. This number can also contract or expand depending on the spaces and level of cleanliness expected.

Full-Time Staffing: The staffing levels above are based on the initial study. For models A & B, the staffing is sufficient to serve the needs of the facilities, but also assumes that current departmental staff will assist with things like front desk operations as they will be in the same building. For models C & D the same staffing levels are reflected. However, as the building is projected to be a stand-alone building, the department may find the need for an additional full-time position, specifically as it relates to front desk operations.



Part-Time Staffing Detail Models A & B:

| Position | Rate/Hr | Hours/Wk | Weeks | Total |
|--|----------------|-----------------|--------------|-----------------|
| Facility Supervisor | \$18.00 | 40.0 | 51 | 36,720 |
| Customer Service | \$17.71 | 36.0 | 51 | 32,516 |
| Ground/Maintenance | \$18.15 | 48.0 | 51 | 44,431 |
| <i>Sub-Total</i> | | | | <i>\$76,947</i> |
| Private Party Guide | | | | 1,440 |
| <i>Sub-Total</i> | | | | <i>\$78,387</i> |
| Benefits | 12.0% | | | 9,406 |
| Total | | | | \$87,793 |
| Contract Instruction¹⁰ | | | | \$48,750 |

The part-time staff model is reflective of discussion with District staff. B*K has included a Facility Supervisor position that would assist with room set-up and take-down and provide general supervision to the facility in non-traditional workday times; evenings and weekend.

¹⁰ Reflective of the current model the District employs splitting revenue 65/35 with contract staff.



Part-Time Staffing Detail Models C & D:

| Position | Rate/Hr | Hours/Wk | Weeks | Total |
|--|----------------|-----------------|--------------|------------------|
| Facility Supervisor | \$18.00 | 40.0 | 51 | 36,720 |
| Customer Service | \$26.51 | 32 | 51 | 43,264 |
| Customer Service | \$17.71 | 36.0 | 51 | 32,516 |
| Ground/Maintenance | \$18.15 | 48.0 | 51 | 44,31 |
| <i>Sub-Total</i> | | | | <i>\$120,211</i> |
| Private Party Guide | | | | 1,440 |
| <i>Sub-Total</i> | | | | <i>\$121,651</i> |
| Benefits | 12.0% | | | 14,598 |
| Total | | | | \$136,249 |
| Contract Instruction¹¹ | | | | \$48,750 |

The part-time staff model is reflective of discussion with District staff. B*K has included a Facility Supervisor position that would assist with room set-up and take-down and provide general supervision to the facility in non-traditional workday times; evenings and weekend.

¹¹ Reflective of the current model the District employs splitting revenue 65/35 with contract staff.

Benchmarking

A significant concern of the District is addressing how they will afford the additional operational costs associated with the expansion of the facility. As illustrated to this point, a facility that is independent from the current operation will be more expensive, in contrast to one that is connected to existing structures. This comes primarily in the way of staffing, but there are other nominal costs that will increase as well.

Irrespective of which option the District would choose to pursue the next conversation is regarding revenue generation. The following pages illustrate the concept of charging a membership or monthly fee to use the facility, versus the idea of the facility being free to use with revenue derived strictly from NEW program efforts in the facility.

Based on the work that B*K and LPA have done across the state of California, and the work that they have completed on a national level, there is a clear distinction between a membership-based facility and a non-membership-based facility.

- **Membership-Based Facility.** Most of these facilities have components within them that individuals and families are willing to pay a monthly, seasonal, or annual fee to use. Facility components that often drive membership are fitness components and pools. It is also important to note that many of the components that drive membership are incorporated into a facility with a variety of spaces such as; gymnasium, indoor walking/jogging track, fitness, indoor/outdoor pool, meeting rooms, etc. The team of B*K & LPA is currently completing a feasibility study in Manteca, CA and if the facility were to move forward, they will adopt the concept of charging a membership. That membership would gain individuals access to the facility when it is open so that individuals could participate in a variety of self-directed activities, and limited group exercise opportunities. All other programs and leagues that would take place in the facility would be fee based.
- **Non-Membership-Based Facility.** This type of facility typically doesn't contain the exact same variety of components. Typically these facilities will include meeting rooms (able to accommodate a variety of programs and/or rentals), warming kitchen, potentially childcare, a gymnasium, group exercise space, and potentially a traditional senior center. These facilities typically do not charge a membership to access the facility, as most spaces are conducive to programming, not drop-in use. The exception to that is use of the gymnasium which can be addressed via a monthly access fee and/or a daily admission fee. All other programs in that space are fee based, with a wide variety of cost recovery models dependent on who is administering the program and departmental philosophy.



In the area of the Pleasant Valley Recreation District, B*K was able to access the following information.

- City of Oxnard – Recreation & Community Services
 - Provide a wide variety of programs to the community.
 - Identify one facility as a community space, Oxnard Performing Arts & Convention Center. Primary components include:
 - Auditorium
 - Banquet Facilities
 - Meeting Rooms
 - Meeting Room Rental Rates:
 - Monday-Thursday \$45 Partial Day \$68 Full Day
 - Saturday-Sunday \$65 Partial Day \$100 Full Day

- Solana Beach Parks & Recreation
 - Provide a wide variety of programs to the community.
 - Identify two Community Centers in their inventory:
 - La Colonia Community Center
 - No rental information could be located.
 - Fletcher Cove Community Center
 - Hourly Rate (2 hr. min.) \$50 Resident \$150 Non-Resident
 - Cleaning Fee \$70
 - Deposit \$500
 - Staffing Fee
 - Insurance (purchased through City)
 - Availability; Friday 5:00-10:00P, Saturday & Sunday 11:00A-10:00P.
 - Total square feet: 1,000

- Conejo Recreation & Park District
 - Provide a wide variety of programs to the community.
 - They do have a facility that houses a full-size gymnasium and racquetball courts.
 - These spaces accommodate:
 - Open Badminton
 - Open Basketball
 - Open Pickleball
 - Open Volleyball
 - Open Racquetball
 - Times for these uses were clearly identified on the District’s website, however no associated fees were identified.



- Rancho Simi Recreation & Park District
 - Provide a wide variety of programs to the community.
 - Of the agencies B*K investigated have the widest variety of indoor/recreation facilities in their inventory.

 - Oak Park Community Center
 - Rec Room/Gymnasium
 - \$46/hr Non-Resident \$37/hr Resident
 - \$37/hr Non-Profit/Non-Res. \$21/hr Non-Profit/Resident
 - Buena Vista Room (w/ alcohol)
 - Friday + Sunday (6 hours)
 - Saturday (8 hours)
 - Fees Ranging From:
 - \$872-\$1,258 Non-Resident
 - \$730-\$1,082 Resident

 - RSRPD Offices & Activity Center
 - Location of significant programming.

 - Rancho Santa Susana Community Center
 - \$15/Month Open Gym Pass
 - \$2.00 Daily Fee
 - Both fees allow access to: Basketball, Volleyball, Indoor Soccer, Badminton
 - \$30/Month Unlimited Group Exercise Classes (requires monthly registration)

 - As a side note, B*K also included information on Rancho Simi Community Pool.
 - \$50 – 20 individual visits
 - \$25 – 10 individual visits
 - \$13 – 5 individuals visits
 - \$250 – household of 6, unlimited visits during season



In options A-D that have been presented to the Pleasant Valley District the primary components included in the expansion and renovation include:

- Multi-Purpose Gymnasium (2 courts)
- Large Multi-Purpose Fitness Room
- Large Activity Room
- Medium Activity Room
- Locker Rooms

Collectively, the facility components would not drive a traditional membership model where the District would have individual, couple, household, senior, etc. membership options. B*K is not a proponent of free use of these facilities. The research that B*K has conducted, and our in-field experience suggests that individuals who pay a fee to use a facility will take better care and express more ownership (in a positive way) of the facility.

Based on the research, and the proposed facility components, B*K would recommend that the Pleasant Valley District adopt a model like the Rancho Simi Recreation & Park District.

Proposed Model:

- Monthly Gymnasium Fee: \$10
- Daily Gymnasium Fee: \$2.00

Allow for access to the gymnasium (at least 1 court) when it is available for open gym, primarily on weekday evenings, Saturday afternoons, and designated during day times to accommodate programs like drop-in pickleball. This allows for the District to program the facility during the daytime and evening using at least 1 court.



The following revenue opportunities are based on information B*K has developed based on information provided, familiarity with the market and experience as facility operators.

The projections are what B*K feels the department could anticipate achieving in year 1 of the operation. It is important to note that these numbers are reflective of new revenue and do not reflect existing program revenue.

Revenues:

| Category | Models A-D |
|------------------------|------------------|
| Fees | |
| Daily | 4,296 |
| Membership | 36,000 |
| | |
| Sub-Total | \$40,296 |
| | |
| Programs ¹² | 79,000 |
| | |
| Sub-Total | \$79,000 |
| | |
| Other | |
| Vending | 1,500 |
| Rentals | 48,060 |
| | |
| Sub-Total | \$49,560 |
| | |
| Total | \$168,856 |

A significant challenge for the department is that there is not a clear cost recovery policy for their operations. It is also important to note that programs and rentals are not factored at capacity.

¹² Reflects an average of 125 participants per month, paying an average of \$50 per month.



Revenue/Expense Comparison Model A-B:

| | |
|--------------------------|-------------|
| Year #1 | |
| Expenses | \$623,650 |
| Revenues | \$168,856 |
| Difference | (\$454,794) |
| Cost Recovery Percentage | 27.1% |

The following provides a 5-year comparison for the operation of the facility and is based on the best information available at the time of the report. It is important to note that the operational expenses are anticipated to increase at a rate of 1-2% per year over this 5-year span. It is also important to note that this 5-year span projects a 10% increase in revenues from year 1-2, a 5% increase in year 2-3, a 3% increase in year 3-4, and a 2% increase in year 4-5.

| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|----------------------------|-------------|-------------|-------------|-------------|-------------|
| Expenses | \$623,650 | \$629,887 | \$636,186 | \$648,909 | \$661,888 |
| Revenues | \$168,856 | \$185,742 | \$195,029 | \$200,880 | \$204,897 |
| Difference | (\$454,794) | (\$444,145) | (\$441,157) | (\$448,030) | (\$456,990) |
| Recovery % | 27.1% | 29.5% | 30.7% | 31.0% | 31.0% |
| Capital Imp. ¹³ | \$50,000 | \$100,000 | \$150,000 | \$200,000 | \$250,000 |

¹³ Capital improvement assumes that \$50,000 is placed in a sinking fund annually so that by Year 5, there is a balance of \$250,000 to make facility improvements/renovations.



Revenue/Expense Comparison Model C-D:

| | |
|--------------------------|-------------|
| Year #1 | |
| Expenses | \$768,861 |
| Revenues | \$168,856 |
| Difference | (\$600,005) |
| Cost Recovery Percentage | 22.0% |

The following provides a 5-year comparison for the operation of the facility and is based on the best information available at the time of the report. It is important to note that the operational expenses are anticipated to increase at a rate of 1-2% per year over this 5-year span. It is also important to note that this 5-year span projects a 5% increase in revenues from year 1-2, a 4% increase in year 2-3, a 2% increase in year 3-4, and a 2% increase in year 4-5.

| Category | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|----------------------------|-------------|-------------|-------------|-------------|-------------|
| Expenses | \$768,861 | \$776,550 | \$784,315 | \$800,001 | \$816,001 |
| Revenues | \$168,856 | \$185,742 | \$195,029 | \$200,880 | \$204,897 |
| Difference | (\$600,005) | (\$590,808) | (\$589,286) | (\$599,122) | (\$611,104) |
| Recovery % | 22.0% | 23.9% | 24.9% | 25.1% | 25.1% |
| Capital Imp. ¹⁴ | \$50,000 | \$100,000 | \$150,000 | \$200,000 | \$250,000 |

¹⁴ Capital improvement assumes that \$50,000 is placed in a sinking fund annually so that by Year 5, there is a balance of \$250,000 to make facility improvements/renovations.



Admissions

| Daily Fees | Fees | Number | Revenue |
|--------------|--------|--------|----------------|
| Youth | \$2.00 | 4 | \$8.00 |
| Adult | \$2.00 | 1 | \$2.00 |
| Senior (65+) | \$2.00 | 1 | \$2.00 |
| | | | |
| Total | | 6 | \$12.00 |
| | | | |
| Days | 358 | | |
| | | | |
| Total Daily | | | \$4,296 |

Assumes that there will be 6 individuals per day paying admission to use the facility.

| Annual Passes | Monthly Pass | Passes/Month | Months | Revenue |
|---------------|--------------|--------------|--------|-----------------|
| Individual | \$10 | 300 | 12 | \$36,000 |
| | | | | |
| Total Daily | | | | \$36,000 |

This calculation assumes that an average of 300 individuals per month will pay the monthly fee to access the gymnasiums for drop-in use of the facility. This is less than 1% of the 2019 projected population of 70,210



Program Revenue & Expenses

Contract Instruction

| Revenue Generation | Participants | Months | Total Participation |
|---------------------|--------------|--------|---------------------|
| | 125 | 12 | 1,500 |
| Average Monthly Fee | \$50 | | \$75,000 |

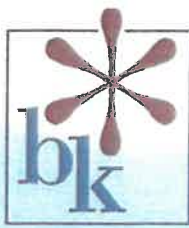
Contract Instruction Expense

| Total Revenue Generation | 35% District | 65% Contractor |
|--------------------------|--------------|----------------|
| \$75,000 | \$26,250 | \$48,750 |
| | | |

As the District moves forward, they may want to consider a monthly fee that individuals can pay to access group exercise classes on an ala carte basis. Group exercise is an area where agencies can generate significant revenue if they employ the instructors vs. contracting. It could be possible for the Department to have a blend of employee run and contract run group exercise classes w/ variations in the types of classes offered.

Volleyball or Pickleball Drop-In League Play

| Days | Weeks | Participation | Total |
|----------------|--------|---------------|---------|
| 4 | 25 | 20 | 2,000 |
| Cost Per Visit | \$2.00 | | \$4,000 |



Rental Revenue

| Activity Room Lrg | Rate | Hours | Weeks |
|-------------------|------------|-------|-----------------|
| | \$25.00/hr | 8 | 51 |
| | | | |
| | | | \$10,200 |

| Activity Room Md. | Rate | Hours | Weeks |
|-------------------|------------|-------|----------------|
| | \$15.00/hr | 2 | 51 |
| | | | |
| | | | \$1,530 |

| Half Court | Rate | Hours | Weeks |
|------------|------------|-------|----------------|
| | \$25.00/hr | 2 | 51 |
| | | | |
| | | | \$2,550 |

| Full Court | Rate | Hours | Weeks |
|------------|------------|-------|-----------------|
| | \$35.00/hr | 8 | 51 |
| | | | |
| | | | \$14,280 |

| 2 Court | Rate | Hours | Weeks |
|---------|------------|-------|----------------|
| | \$50.00/hr | 2 | 51 |
| | | | |
| | | | \$5,100 |

Private Party Rental Revenue Generation

| Private Parties | Months | Parties/Month | Total Parties |
|-----------------|--------|---------------|-----------------|
| | 12 | 4 | 96 |
| | | | |
| Fee per Party | \$200 | | \$14,400 |

Party Rental Host Expense

| Hours | Parties | Months | Staff | Hours |
|---------------|---------|--------|-------|----------------|
| 2 | 4 | 12 | 1 | 96 |
| | | | | |
| Per Hour Rate | \$15.00 | | | \$1,440 |

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER
By: Leonore Young, Administrative Services Manager

DATE: July 29, 2019

**SUBJECT: CONSIDERATION AND ADOPTION OF RESOLUTION
NO. 636, AN APPLICATION FOR PROPOSITION 68
PARKS AND WATER BOND 2018 FUNDING**

SUMMARY

The Parks and Water Bond 2018 Grant Program, funded by Proposition 68 (“Prop 68”), intends to fund projects that include park land acquisition, park expansion and park renovations. Staff has been working with the architectural firm of Withers & Sandgren for the Arneill Ranch Park project. There have been five community meetings over the course of the past two (2) months to obtain feedback on recreational features for the park. Those meetings have concluded and staff is now preparing the application for the grant.

BACKGROUND

On June 5, 2018 California voters passed the California Drought, Water, Parks, Climate, Coastal Protection and Outdoor Access for All Act of 2018 (Proposition 68). Proposition 68 authorized the Legislature to appropriate \$4 billion in general obligation bonds for a variety of park and water related projects. Through this \$4 billion authorization, \$254 million through the State Park Program (SPP, AB31 Park-Poor Communities) was issued to fund park land acquisition, park expansion and park renovation projects.

During the January 2019 District Board meeting, staff was directed to pursue options for the redesign of Arneill Ranch Park considering the park’s age as well as the continued maintenance issues regarding the restroom, track, and irrigation system. District staff recognized that the renovation of Arneill Ranch Park would address a top need of the District, as defined in the 2018 Senior and Community Recreation Center Facility Needs Assessment. Accordingly, staff presented the topic of pursuing Proposition 68 grant funding for the renovation of qualifying District parks. It has been determined that this park site, Arneill Ranch Park, is eligible for grant funding from the Statewide Park Program (SPP), a grant program funded by the passage of Proposition 68 in June 2018.

Arneill Ranch Park was developed in 1980 as a five-acre park. It is home to fitness stations, an age 3 to 12 play structure, restroom, uncovered picnic tables, and the city’s only non-school running/walking track open to the public. This park sits between Arneill Drive and Sweetwater Avenue and has twenty-four available parking spaces. The park serves as the District’s “fitness-focused” park and is one of the District’s most passively used parks. Arneill Ranch Park provides space for sport practices, dog walking, recreational walking, picnic rentals, and District programming.

On April 15, 2019, the District Board approved a Request for Proposals for Architectural Design services for Arneill Ranch Park which would develop a renovation plan in accordance with the guidelines set out within the Statewide Park Program (SPP).

On May 1, 2019, the District Board approved a professional service agreement with Withers & Sandgren, Ltd for architectural design services for the Arneill Ranch Park renovation project.

On July 3, 2019, the District Board gave approval for staff and the architectural firm of Withers & Sandgren to move forward with the final plans for the Arneill Ranch Park renovation project.

ANALYSIS

The Proposition 68 Grant has numerous criteria that must be met by the applicant (PVRPD) in order to qualify for the grant.

- a) Site Review and Research
- b) Topographical and boundary level surveys of project area
- c) Discussion(s) with District and City Planning and Permitting Staff
- d) Five Community Meetings including non-traditional/informal meeting approaches*
- e) Workshop with Long-Range Planning Committee to vision project opportunities
- f) Plan designs which allow a phased approach to the development of the Park
- g) Plan designs which meet SITES certification requirements*
- h) District Board meeting to explain plan process
- i) Commitment to meeting the project requirements on an accelerated timeline*

***Denotes requirement for SPP eligibility**

All acceptable proposals submitted must include the following:

- a) Introduction Letter to the District
- b) Design Information on the Overall Approach
- c) Inclusion of Required Recreation Elements
- d) Technical Qualifications and Experience of Staff assigned to the Project
- e) Project Understanding and Approach
- f) Financial and Other Information

With the information gathered from the workshops and the pop-up event, Withers & Sandgren initially presented two design concepts. After receiving input from Community Meeting #4, a final design was then presented to the Board of Directors on July 3, 2019 at a regular Board meeting and also at the last Community Meeting on July 20, 2019. This design will be shown to the Board of Directors at the July 29th Special Board Meeting and at that time staff will move forward with the grant application submission if approved by the Board. The District requirement of the Arneill Ranch Park include items that have a long-standing history of the park and these elements/amenities will be part of the design.

District Requirements*

- a) A walking/running track, of either artificial or natural surface
- b) A restroom
- c) A play structure
- d) Fitness equipment
- e) A phased design approach

*Further SPP application requirements will be handled by District staff.

The approval of Resolution No. 636 is required to submit an application. The application deadline is August 5, 2019. Funding announcements will be made in the Spring (2020). If the District should receive the grant the project completion is required at least three months before the end of the Grant performance period which is June 30, 2022. The grant also requires the District ensure operations and maintenance of the project site for 30 years. The District is requesting \$4,019,940.68 in total grant funding. This amount reflects demolition, grading, irrigation, landscaping, construction and site furnishing,

FISCAL IMPACT

There is no fiscal impact associated with this action at this time.

RECOMMENDATION

It is recommended that the Board of Directors approve Resolution No. 636, an application to California Department of Parks and Recreation for Proposition 68, a grant to renovate Arneill Ranch Park.

ATTACHMENTS

- 1) Resolution No. 636 (2 pages)
- 2) Preliminary Cost Estimates – Grant (2 pages)
- 3) Preliminary Cost Estimates – Phased (3 pages)

RESOLUTION NO. 636

**RESOLUTION OF THE PLEASANT VALLEY RECREATION AND PARK DISTRICT
OF CAMARILLO CALIFORNIA
APPROVING THE APPLICATION FOR
STATEWIDE PARK DEVELOPMENT AND COMMUNITY REVITALIZATION
PROGRAM GRANT FUNDS**

WHEREAS, the State Department of Parks and Recreation has been delegated the responsibility by the Legislature of the State of California for the administration of the Statewide Park Development and Community Revitalization Grant Program, setting up necessary procedures governing the application; and

WHEREAS, said procedures established by the State Department of Parks and Recreation require the Applicant to certify by resolution the approval of the application before submission of said application to the State; and

WHEREAS, successful Applicants will enter into a contract with the State of California to complete the Grant Scope project;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Pleasant Valley Recreation and Park District hereby:

APPROVES THE FILING OF AN APPLICATION FOR THE ARNEILL RANCH PARK RENOVATION PROJECT; AND

1. Certifies that said Applicant has or will have available, prior to commencement of any work on the project included in this application, the sufficient funds to complete the project if the grant is awarded; and
2. Certifies that if the project is awarded, the Applicant has or will have sufficient funds to operate and maintain the project, and
3. Certifies that the Applicant has reviewed, understands, and agrees to the General Provisions contained in the contract shown in the Grant Administration Guide; and
4. Delegates the authority to the GENERAL MANAGER to conduct all negotiations, sign and submit all documents, including, but not limited to applications, agreements, amendments, and payment requests, which may be necessary for the completion of the Grant Scope; and
5. Agrees to comply with all applicable federal, state and local laws, ordinances, rules, regulations and guidelines.
6. Will consider promoting inclusion per Public Resources Code §80001(b)(8 A-G).

Approved and adopted the 29th day of July 2019.

I, the undersigned, hereby certify that the foregoing Resolution No. 636 was duly adopted by the Board of Directors of the Pleasant Valley Recreation and Park District following a roll call vote:

Ayes:

Noes:

Absent:

_____ (Clerk)

Robert Kelley, Board Chair
PLEASANT VALLEY RECREATION
AND PARK DISTRICT

Attested:

Dr. Neal Dixon, Secretary
PLEASANT VALLEY RECREATION
AND PARK DISTRICT

**Arneill Ranch Park Renovation
Preliminary Opinion of Probable Costs**

| Item Description | Quantity | Unit | Unit Cost | Subtotal | Total |
|--|----------|------|------------|------------|---------------|
| 1.00 Demolition | | | | | |
| 1.01 Site Clearing | 168,502 | SF | 1.00 | 168,502.00 | |
| 1.02 Track removal - DG | 31,533 | SF | 2.00 | 63,066.00 | |
| 1.03 Concrete walkway & pad removal | 3,310 | SF | 3.00 | 9,930.00 | |
| 1.04 Asphalt removal | 6,480 | SF | 2.00 | 12,960.00 | |
| 1.05 Restroom removal | 1 | LS | | 40,000.00 | |
| 1.06 Exercise equipment removal | 15 | EA | 350.00 | 5,250.00 | |
| 1.07 Play structure removal | 1 | LS | | 10,000.00 | |
| 1.08 CMU wall removal and driveway gate | 1 | LS | 2,000.00 | 2,000.00 | |
| 1.09 Tree removal | 1 | LS | 500.00 | 500.00 | |
| | | | | | \$ 312,208.00 |
| 2.00 Grading | | | | | |
| 2.01 Rough and Fine Grading | 196,124 | SF | 0.50 | 98,062.00 | |
| 2.02 Erosion Control | 196,124 | SF | 0.25 | 49,031.00 | |
| | | | | | \$ 147,093.00 |
| 3.00 Construction and Site Furniture | | | | | |
| 3.01 Prefabricated restroom building | 1 | LS | 250,000.00 | 250,000.00 | |
| 3.02 Decorative colored concrete @ restroom | 1,324 | SF | 14.00 | 18,536.00 | |
| 3.03 Porous paver parking area | 7,405 | SF | 20.00 | 148,100.00 | |
| 3.04 Striping & ADA signage for parking | 1 | LS | 4,000.00 | 4,000.00 | |
| 3.05 Decomposed granite surfacing for track | 31,534 | SF | 5.00 | 157,670.00 | |
| 3.06 Flush 8" concrete curb track edging | 2,769 | LF | 14.00 | 38,766.00 | |
| 3.07 Play structure for 5-12 year olds | 1 | LS | 130,000.00 | 130,000.00 | |
| 3.08 Play area surfacing - poured in place rubber | 3,500 | SF | 18.00 | 63,000.00 | |
| 3.09 Swings | 1 | LS | 20,000.00 | 20,000.00 | |
| 3.10 Swing area surfacing - poured in place rubber | 1,156 | SF | 18.00 | 20,808.00 | |
| 3.11 Nature play elements | 6 | EA | 2,000.00 | 12,000.00 | |
| 3.12 Wood chip surfacing for nature play | 1,000 | SF | 6.00 | 6,000.00 | |
| 3.13 Challenge course equipment | 1 | LS | 70,000.00 | 70,000.00 | |
| 3.14 Challenge course surfacing - rubber | 3,521 | SF | 18.00 | 63,378.00 | |
| 3.15 Fitness zone equipment | 6 | LS | 2,500.00 | 15,000.00 | |
| 3.16 Fitness zone surfacing - concrete | 1,021 | SF | 12.00 | 12,252.00 | |
| 3.17 Fitness zone seat wall | 57 | LF | 80.00 | 4,560.00 | |
| 3.18 Fitness zone shade structure | 1 | LS | 35,000.00 | 35,000.00 | |
| 3.19 Fitness stations equipment | 8 | EA | 1,000.00 | 8,000.00 | |
| 3.20 Decomposed granite surfacing for stations | 2,439 | SF | 5.00 | 12,195.00 | |
| 3.21 Flush 8" concrete curb for fitness stations | 270 | LF | 14.00 | 3,780.00 | |
| 3.22 Climbing Rock | 1 | LS | 24,000.00 | 24,000.00 | |
| 3.23 Surfacing for climbing rock | 1,190 | SF | 16.00 | 19,040.00 | |
| 3.24 Ping pong tables | 2 | EA | 5,000.00 | 10,000.00 | |
| 3.25 Corn hole toss - precast concrete | 2 | EA | 3,000.00 | 6,000.00 | |
| 3.26 Concrete walkways at play areas | 3,153 | SF | 12.00 | 37,836.00 | |
| 3.27 Decomposed granite fitness trail | 9,413 | SF | 5.00 | 47,065.00 | |
| 3.28 Mow strip for dg fitness trail | 3,134 | LF | 14.00 | 43,876.00 | |
| 3.29 Concrete box culvert bridge over swale | 1 | EA | 8,000.00 | 8,000.00 | |
| 3.30 Streambed/drainage swale | 1,740 | SF | 30.00 | 52,200.00 | |
| 3.31 Raise manhole cover in swale | 1 | LS | 4,000.00 | 4,000.00 | |
| 3.32 View Fence @ street | 257 | LF | 100.00 | 25,700.00 | |
| 3.33 Double vehicle gate | 1 | LS | 10,000.00 | 10,000.00 | |
| 3.34 Boulders | 102 | EA | 350.00 | 35,700.00 | |
| 3.35 Gazebo | 1 | LS | 35,000.00 | 35,000.00 | |
| 3.36 Decorative colored concrete @ Gazebo | 435 | SF | 14.00 | 6,090.00 | |
| 3.36 Picnic tables throughout park | 14 | EA | 2,000.00 | 28,000.00 | |
| 3.37 Benches throughout park | 17 | EA | 1,500.00 | 25,500.00 | |
| 3.38 Concrete pads for benches | 90 | SF | 12.00 | 1,080.00 | |
| 3.39 Pet Waste Stations | 4 | EA | 1,200.00 | 4,800.00 | |

| | | | | | | | |
|-------------------------|--|---------|-------|------------|------------|----|--------------|
| 3.40 | Park sign | 1 | LS | 5,000.00 | 5,000.00 | | |
| 3.41 | Bike rack | 1 | EA | 1,000.00 | 1,000.00 | | |
| 3.42 | Low walls (CMU) at neighborhood entrances | 1,200 | LF | 35.00 | 42,000.00 | | |
| 3.43 | Concrete paving at neighborhood entrances | 1,164 | SF | 12.00 | 13,968.00 | | |
| 3.44 | Lighting | 1 | allot | 130,000.00 | 130,000.00 | | |
| | | | | | | \$ | 1,708,900.00 |
| 4.00 Landscaping | | | | | | | |
| 4.01 | Shrubs | 54,512 | SF | 2.00 | 109,024.00 | | |
| 4.02 | Trees (24" box) | 8 | EA | 450.00 | 3,600.00 | | |
| 4.03 | Mulch | 505 | CY | 30.00 | 15,150.00 | | |
| 4.04 | Site Preparation | 130,452 | SF | 0.25 | 32,613.00 | | |
| 4.05 | Seeded turf | 75,940 | SF | 0.10 | 7,594.00 | | |
| | | | | | | \$ | 167,981.00 |
| 5.00 Irrigation | | | | | | | |
| 5.01 | Irrigation | 131,475 | SF | 2.00 | 262,950.00 | | |
| 5.02 | Electrical, Point of Connection, Backflow Preventer, Meter, Controller | 1 | allot | 20,000.00 | 20,000.00 | | |
| | | | | | | \$ | 282,950.00 |
| | Subtotal | | | | | \$ | 2,619,132.00 |
| | General Conds., Bonds, Insurance, Overhead & Profit (22%) | | | | | | \$576,209.04 |
| | Design Contingency (15%) | | | | | | \$392,869.80 |
| | Park Total | | | | | \$ | 3,588,210.84 |
| 6.00 Paseo | | | | | | | |
| 6.01 | Site Clearing | 9,932 | SF | 2.00 | 19,864.00 | | |
| 6.02 | Fine Grading | 9,932 | SF | 0.40 | 3,972.80 | | |
| 6.03 | Trellis structure @ entry | 1 | LS | 18,000.00 | 18,000.00 | | |
| 6.04 | Decomposed granite surfacing | 2,367 | SF | 5.00 | 11,835.00 | | |
| 6.05 | 6" mow curb | 754 | LF | 14.00 | 10,556.00 | | |
| 6.06 | Benches | 6 | EA | 2,000.00 | 12,000.00 | | |
| 6.07 | Lighting | 1 | LS | 20,000.00 | 20,000.00 | | |
| 6.08 | Shrub Planting | 7,565 | SF | 2.00 | 15,130.00 | | |
| 6.09 | Mulch | 70 | SF | 30.00 | 2,100.00 | | |
| 6.10 | Irrigation | 7,565 | SF | 2.50 | 18,912.50 | | |
| | | | | | | \$ | 132,370.30 |
| | Subtotal | | | | | \$ | 132,370.30 |
| | General Conds., Bonds, Insurance, Overhead & Profit (22%) | | | | | | \$29,121.47 |
| | Design Contingency (15%) | | | | | | \$19,855.55 |
| | Paseo Total | | | | | \$ | 181,347.31 |
| | Park and Paseo Total | | | | | \$ | 3,769,558.15 |

Exclusions: Professional design and consulting fees, general building permit, testing fees, construction project managers fees, plan check fees, building permit fees, construction contingency, move-in costs, hazardous material abatement

This opinion of the probable cost of construction is made on the basis of the experience, qualifications, and best judgement of a professional consultant familiar with the construction industry.

Withers & Sandgren, Ltd

20948 Tulsa Street
 Chatsworth, CA 91311
 (818) 291-0200

rev 7/18/2019

Arneill Ranch Park Renovation
Preliminary Opinion of Probable Costs

| Item Description | Quantity | Unit | Unit Cost | Subtotal | Total |
|--|----------|-------|------------|------------|-----------------|
| PHASE 1: Inside Track | | | | | |
| 1.00 Demoliton | | | | | |
| 1.01 Site Clearing - interior | 103,587 | SF | 1.00 | 103,587.00 | |
| 1.02 Track removal - DG | 31,533 | SF | 2.00 | 63,066.00 | |
| 1.03 Concrete walkway & pad removal | 3,460 | SF | 3.00 | 10,380.00 | |
| 1.04 Exercise equipment removal | 16 | EA | 350.00 | 5,600.00 | |
| 1.05 Play structure removal | 1 | LS | 10,000.00 | 10,000.00 | |
| 1.06 Tree removal | 1 | LS | 500.00 | 500.00 | |
| | | | | | \$ 193,133.00 |
| 2.00 Grading | | | | | |
| 2.01 Rough and Fine Grading | 103,587 | SF | 0.50 | 51,793.50 | |
| 2.02 Erosion Control | 103,587 | SF | 0.25 | 25,896.75 | |
| | | | | | \$ 77,690.25 |
| 3.00 Construction and Site Furniture | | | | | |
| 3.01 Decomposed granite surfacing for track | 31,534 | SF | 5.00 | 157,670.00 | |
| 3.02 Flush 8" concrete curb track edging | 2,769 | LF | 14.00 | 38,766.00 | |
| 3.03 Play structure for 5-12 year olds | 1 | LS | 130,000.00 | 130,000.00 | |
| 3.04 Play area surfacing - poured in place rubber | 3,500 | SF | 18.00 | 63,000.00 | |
| 3.05 Swings | 1 | LS | 20,000.00 | 20,000.00 | |
| 3.06 Swing area surfacing - poured in place rubber | 1,156 | SF | 18.00 | 20,808.00 | |
| 3.07 Nature play elements | 6 | EA | 2,000.00 | 12,000.00 | |
| 3.08 Wood chip surfacing for nature play | 1,000 | SF | 6.00 | 6,000.00 | |
| 3.09 Fitness zone equipment | 6 | LS | 2,500.00 | 15,000.00 | |
| 3.10 Fitness zone surfacing - concrete | 1,021 | SF | 12.00 | 12,252.00 | |
| 3.11 Fitness zone seat wall | 57 | LF | 80.00 | 4,560.00 | |
| 3.12 Fitness zone shade structure | 1 | LS | 35,000.00 | 35,000.00 | |
| 3.13 Fitness stations equipment | 2 | EA | 1,000.00 | 2,000.00 | |
| 3.14 Decomposed granite surfacing for stations | 725 | SF | 5.00 | 3,625.00 | |
| 3.15 Flush 8" concrete curb for fitness stations | 62 | LF | 14.00 | 868.00 | |
| 3.16 Challenge course equipment | 1 | LS | 70,000.00 | 70,000.00 | |
| 3.17 Challenge course surfacing - rubber | 3,521 | SF | 18.00 | 63,378.00 | |
| 3.18 Climbing Rock | 1 | LS | 24,000.00 | 24,000.00 | |
| 3.19 Surfacing for climbing rock | 1,190 | SF | 16.00 | 19,040.00 | |
| 3.20 Gazebo | 1 | LS | 35,000.00 | 35,000.00 | |
| 3.21 Decorative colored concrete @ Gazebo | 435 | SF | 14.00 | 6,090.00 | |
| 3.22 Ping pong tables | 2 | EA | 5,000.00 | 10,000.00 | |
| 3.23 Corn hole toss - precast concrete | 2 | EA | 3,000.00 | 6,000.00 | |
| 3.24 Concrete walkways at play areas | 3,153 | SF | 12.00 | 37,836.00 | |
| 3.25 Decomposed granite fitness trail | 4,695 | SF | 5.00 | 23,475.00 | |
| 3.26 Mow strip for dg fitness trail | 1,520 | LF | 14.00 | 21,280.00 | |
| 3.27 Concrete box culvert bridge over swale | 1 | EA | 8,000.00 | 8,000.00 | |
| 3.28 Streambed/drainage swale | 1,740 | SF | 30.00 | 52,200.00 | |
| 3.29 Raise manhole cover in swale | 1 | LS | 4,000.00 | 4,000.00 | |
| 3.30 Boulders | 86 | EA | 350.00 | 30,100.00 | |
| 3.31 Picnic tables | 11 | EA | 2,000.00 | 22,000.00 | |
| 3.32 Benches | 5 | EA | 1,500.00 | 7,500.00 | |
| 3.33 Concrete pads for benches | 90 | SF | 12.00 | 1,080.00 | |
| 3.33 Pet Waste Stations | 1 | EA | 1,200.00 | 1,200.00 | |
| 3.34 Lighting - including panel upgrades | 1 | allot | 80,000.00 | 80,000.00 | |
| | | | | | \$ 1,043,728.00 |

4.00 Landscaping

| | | | | | |
|-----------------------|--------|----|-------|-----------|--------------|
| 4.01 Shrubs | 5,451 | SF | 2.00 | 10,902.00 | |
| 4.02 Mulch | 50 | CY | 30.00 | 1,500.00 | |
| 4.03 Site Preparation | 79,976 | SF | 0.25 | 19,994.00 | |
| 4.04 Seeded turf | 74,525 | SF | 0.10 | 7,452.50 | |
| | | | | | \$ 39,848.50 |

5.00 Irrigation

| | | | | | |
|---|--------|-------|-----------|------------|---------------|
| 5.01 Irrigation | 79,628 | SF | 2.00 | 159,256.00 | |
| 5.02 Electrical, Point of Connection, Backflow Preventer, Meter, Controller | 1 | allot | 20,000.00 | 20,000.00 | |
| | | | | | \$ 179,256.00 |

Subtotal**General Conds., Bonds, Insurance, Overhead & Profit (22%)****Design Contingency (15%)****Phase 1 Total**

| | |
|--|-----------------|
| | \$ 1,533,655.75 |
| | \$337,404.27 |
| | \$230,048.36 |
| | \$ 2,101,108.38 |

PHASE 2: Outside Track**1.00 Demolition**

| | | | | | |
|---|--------|----|-----------|-----------|---------------|
| 1.01 Site Clearing - outside track | 64,915 | SF | 1.00 | 64,915.00 | |
| 1.02 Asphalt removal | 6,480 | SF | 2.00 | 12,960.00 | |
| 1.03 Restroom removal | 1 | LS | 40,000.00 | 40,000.00 | |
| 1.04 CMU wall removal and driveway gate | 1 | LS | 2,000.00 | 2,000.00 | |
| 1.05 Concrete walkway & pad removal | 1,695 | SF | 3.00 | 5,085.00 | |
| 1.06 Exercise equipment removal | 1 | EA | 350.00 | 350.00 | |
| | | | | | \$ 125,310.00 |

2.00 Grading

| | | | | | |
|-----------------------------|--------|----|------|-----------|--------------|
| 2.01 Rough and Fine Grading | 64,915 | SF | 0.50 | 32,457.50 | |
| 2.02 Erosion Control | 64,915 | SF | 0.25 | 16,228.75 | |
| | | | | | \$ 48,686.25 |

3.00 Construction and Site Furniture

| | | | | | |
|--|-------|-------|------------|------------|---------------|
| 3.01 Prefabricated restroom building | 1 | LS | 250,000.00 | 250,000.00 | |
| 3.02 Decorative colored concrete @ restroom | 1,324 | SF | 14.00 | 18,536.00 | |
| 3.03 Porous paver parking area | 7,405 | SF | 20.00 | 148,100.00 | |
| 3.04 Striping & ADA signage for parking | 1 | LS | 4,000.00 | 4,000.00 | |
| 3.05 Concrete sidewalk | 500 | SF | 12.00 | 6,000.00 | |
| 3.06 Decomposed granite fitness trail | 4,818 | SF | 5.00 | 24,090.00 | |
| 3.07 Mow strip for dg fitness trail | 1,614 | LF | 14.00 | 22,596.00 | |
| 3.08 Fitness stations equipment | 6 | EA | 1,000.00 | 6,000.00 | |
| 3.09 Decomposed granite surfacing for stations | 1,714 | SF | 5.00 | 8,570.00 | |
| 3.10 Flush 8" concrete curb for fitness stations | 208 | LF | 14.00 | 2,912.00 | |
| 3.11 View Fence @ street | 257 | LF | 100.00 | 25,700.00 | |
| 3.12 Double vehicle gate | 1 | LS | 10,000.00 | 10,000.00 | |
| 3.13 Boulders | 16 | EA | 350.00 | 5,600.00 | |
| 3.14 Picnic tables | 3 | EA | 2,000.00 | 6,000.00 | |
| 3.15 Decomposed granite surfacing under tables | 1,732 | SF | 5.00 | 8,660.00 | |
| 3.16 Benches | 10 | EA | 1,500.00 | 15,000.00 | |
| 3.17 Concrete pads for benches | 450 | SF | 12.00 | 5,400.00 | |
| 3.18 Pet Waste Stations | 3 | EA | 1,200.00 | 3,600.00 | |
| 3.19 Park sign | 1 | LS | 5,000.00 | 5,000.00 | |
| 3.20 Bike rack | 1 | EA | 1,000.00 | 1,000.00 | |
| 3.21 Low walls (CMU) at neighborhood entrances | 1,200 | LF | 35.00 | 42,000.00 | |
| 3.22 Concrete paving at neighborhood entrances | 1,164 | SF | 12.00 | 13,968.00 | |
| 3.23 Lighting | 1 | allot | 50,000.00 | 50,000.00 | |
| | | | | | \$ 682,732.00 |

4.00 Landscaping

| | | | | | |
|-----------------------|--------|----|--------|-----------|---------------|
| 4.01 Shrubs | 49,061 | SF | 2.00 | 98,122.00 | |
| 4.02 Trees (24" box) | 8 | EA | 450.00 | 3,600.00 | |
| 4.02 Mulch | 454 | CY | 30.00 | 13,620.00 | |
| 4.03 Site Preparation | 50,476 | SF | 0.25 | 12,619.00 | |
| 4.04 Seeded turf | 1,415 | SF | 0.10 | 141.50 | |
| | | | | | \$ 128,102.50 |

5.00 Irrigation

| | | | | | |
|-----------------|--------|----|------|------------|---------------|
| 5.01 Irrigation | 50,476 | SF | 2.00 | 100,952.00 | |
| | | | | | \$ 100,952.00 |

| | | | | | | |
|--|--|--|--|--|----|---------------------|
| Subtotal | | | | | \$ | 1,085,782.75 |
| General Conds., Bonds, Insurance, Overhead & Profit (22%) | | | | | | \$238,872.21 |
| Design Contingency (15%) | | | | | | \$162,867.41 |
| Phase 2 Total | | | | | \$ | 1,487,522.37 |

PHASE 3: Paseo

6.00 Paseo

| | | | | | | |
|-----------------------------------|-------|----|-----------|-----------|----|-------------------|
| 6.01 Site Clearing | 9,932 | SF | 2.00 | 19,864.00 | | |
| 6.02 Fine Grading | 9,932 | SF | 0.40 | 3,972.80 | | |
| 6.03 Trellis structure @ entry | 1 | LS | 18,000.00 | 18,000.00 | | |
| 6.04 Decomposed granite surfacing | 2,367 | SF | 5.00 | 11,835.00 | | |
| 6.05 6" mow curb | 754 | LF | 14.00 | 10,556.00 | | |
| 6.06 Benches | 6 | EA | 2,000.00 | 12,000.00 | | |
| 6.07 Lighting | 1 | LS | 20,000.00 | 20,000.00 | | |
| 6.08 Shrub Planting | 7,565 | SF | 2.00 | 15,130.00 | | |
| 6.09 Mulch | 70 | SF | 30.00 | 2,100.00 | | |
| 6.10 Irrigation | 7,565 | SF | 2.50 | 18,912.50 | | |
| | | | | | \$ | 132,370.30 |

| | | | | | | |
|--|--|--|--|--|----|--------------------|
| Subtotal | | | | | \$ | 132,370.30 |
| General Conds., Bonds, Insurance, Overhead & Profit (22%) | | | | | | \$29,121.47 |
| Design Contingency (15%) | | | | | | \$19,855.55 |
| Phase 3 Total | | | | | \$ | 181,347.31 |

| | | | | | | |
|----------------------------|--|--|--|--|----|---------------------|
| Complete Park Total | | | | | \$ | 3,769,978.06 |
|----------------------------|--|--|--|--|----|---------------------|

Exclusions: Professional design and consulting fees, general building permit, testing fees, construction project managers fees, plan check fees, building permit fees, construction contingency, move-in costs, hazardous material abatement
This opinion of the probable cost of construction is made on the basis of the experience, qualifications, and best judgement of a professional consultant familiar with the construction industry.

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER
By: Brandon Lopez, Park Supervisor

DATE: July 29, 2019

**SUBJECT: CONSIDERATION AND APPROVAL OF A CONTRACT
FOR THE AQUATIC CENTER POOL HEATER TO AIR
WORKS SOLUTIONS WITH A CONCURRENT FUND 10
BUDGET ADJUSTMENT**

SUMMARY

This project was not listed in the 2019/2020 Capital Projects during the budgeting process as this issue arose after the budget was finalized. During a routine maintenance check of the pool's heater, it was determined the current heater was beyond repair. At this time staff will also be requesting a capital budget adjustment in the amount of \$23,930.

BACKGROUND

The Pleasant Valley Aquatic Center has a 25-meter recreation pool which was built and opened to the public in 1969. This is one of the most frequently used facilities in the District. The pool averages 225 participants for classes and open swim and another 150 swim team participants daily. The Aquatic Center has undergone many renovations and upgrades over its 50 years of operation with the most extensive one in 2007 when the pool underwent a major infrastructure renovation. Since 2017 the District has upgraded the water heaters to include a tankless system, completely removed the pool plaster and replaced with a fiberglass shell as well as updated the pool's slide.

Staff was performing routine inspections on the pool's heater and encountered an issue. A HVAC company was contacted to exam the pool heater to determine the resolution. Upon further examination of all the components, it was determined the heater would need to be completely replaced. The pool heater was last replaced in 2007, when the current Raypak water heater was installed.

ANALYSIS

Water heaters, like all equipment, have a projected service life based on preventive maintenance methods, maintenance levels, and a number of other key factors. Commercial pool heaters typically have a service life of 8-10 years. Considering temperature changes and constant chemical conditions, we have exceeded the typical service life. Staff has adhered to the required preventative maintenance schedules and replaced key components, (i.e. ignitors, heat sensors, and control boards) throughout its lifespan. The copper heating tubes/heat exchangers inside the boiler began to leak and staff met with a contractor to identify the location, cause, and repair of the leak. The estimate was quoted at \$11,880 to repair the boiler to normal operation. With further examination it was found that the housing for the boiler is beyond repair. The District is advised to replace the entire unit due to potential carbon monoxide exposure and complete failure of the unit.

To address the current needs of the Aquatic Center, the following items will be addressed:

- Furnish and install a new Raypak Hi-Delta 990,000 BTU Boiler Unit
- Make all the necessary copper piping modifications and connections
- Install new factory supplied sensors, low water cut off safety, flow switches
- Connect control wiring, extend and reconnect line voltage supply
- Extend and reconnect the gas lines
- Insulate all new hot water piping with foam insulation
- Reconnect all water lines from existing supply

FISCAL IMPACT

The fiscal impact on this item will be \$23,930 to the Capital Budget. This item was not budgeted, therefore a budget adjustment of \$23,930 to the Capital Fund 10 Fiscal Year 2019-2020 budget will be needed. There is currently \$2,408,717 available in Capital cash.

RECOMMENDATION

It is recommended the Board of Directors take the following action items:

1. Approve and authorize the General Manager to execute a contract with Air Works Solutions for the purchase and installation of a Raypak Hi-Delta water heater for the Aquatic Center.
2. Approve a budget adjustment in the amount of \$23,930 to the Capital Budget in Fund 10.

ATTACHMENTS

- 1) Bid Abstract (1 page)

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER
By: Bob Cerasuolo, Park Services Manager

DATE: July 29, 2019

**SUBJECT: CONSIDERATION AND APPROVAL OF THE
REPLACEMENT PLAYGROUND AT CAMARILLO
GROVE PARK**

SUMMARY

The east end of Ventura County was hit by both the Hill Fire as well as the Woolsey Fire. The District was directly affected by the Hill Fire which started near Hill Canyon and traveled south and west at which point it entered Camarillo Grove Park. The Hill Fire raced through the park causing approximately \$600,000 in park damage. The District lost trees, fences, picnic tables, synthetic turf in the dog park, irrigation, vegetation, and retaining walls as well as a playground.

BACKGROUND

On November 8, 2019 the District sustained extensive damage to Camarillo Grove Park due to a vegetation fire known as the Hill Fire. A local and federal emergency was declared which allowed the District to apply for Federal Emergency Management Agency (FEMA) funds in addition to insurance funds for necessary replacement and repairs needed to Camarillo Grove Park. After surveying the damage, staff closed the park until all the safety concerns were removed.

The park had been closed for five (5) months due to the severity of the fire. During the first three-and-half-months, staff worked with the insurance company to remove debris and to ensure the park would be safe for patrons to enter. In May 2019, the park was re-opened with the exception of the playground and the trail system. During National Trails Day in June, staff as well as a group of volunteers worked diligently to reopen the lower trail. Over the last few months, staff, vendors and the insurance company have been working to replace the final amenities which were lost during the fire as well as hiring contractors to work on the upper trail in order to reopen the entire park.

The specific piece of equipment or amenity that still needs to be addressed is the replacement of the playground. The playground at Camarillo Grove Park was located between picnic areas #2 and #5 and was installed in 2002. The swings located near picnic area #3 were not damaged in the fire and are intact. The picnic areas located at Camarillo Grove Park are some of the most popular and frequently rented shelters within the District due to the many pavilions, the Nature Center and trails which encompass this park.

Staff solicited a quote from one of our playground representatives, Great Western Recreation and Playcore and had requested they develop a concept drawing that would meet the insurance guidelines as well as remain within the current footprint of the old playground structure.

ANALYSIS

The insurance companies will only replace the playground for “like, kind, and quality equipment” and any “code upgrades”. The code upgrade that will be provided includes the additional soil and rubber surfacing for ADA compliance. Staff contacted Great Western Recreation which also installed equipment at Nancy Bush Park and is a part of U.S. Communities™.

The insurance companies will cover One Hundred Eighteen Thousand and One Hundred Dollars (\$118,100) which is considered to be the equipment which is of “like, kind and quality equipment” and includes the ADA requirements by providing accessibility. The original playground had three (3) slides, one (1) bridge, two (2) towers, wood fiber for the fall zone, and no ADA access.

As this park is used consistently, staff would recommend adding additional features to this playground to engage various age groups as well as ability levels. The additional features will offer youth a wider array of amenities and include a log balance beam, climbing wall, and hopper rock to name a few. Some of these additional features would be considered inclusive as well as expanding the old structure with new and updated pieces. The elements of an inclusive playground are designed so that every child, regardless of their disabilities, has an equal ability to play independently and interact with their peers. The additional cost for the upgraded pieces of equipment would cost an additional Thirty-Four Thousand One Hundred and Seventeen Dollars (\$34,117).

| Camarillo Grove Park | | | | |
|-------------------------------------|---------------|--------------|------------------|-------------------------|
| Supplier | Option | Price | Insurance | Cost to District |
| Great Western Rec. (CWO) | 9 | \$152,217 | \$118,100 | \$34,117 |
| | | | | |

The most equitable option would be the utilization of governmental purchasing alliance (U.S. Communities™) for the procurement and installation of the playground. This method would streamline the procurement process, potentially allowing the District to start and complete the project earlier and allowing the District to re-open this area in late summer or early fall of 2019.

Staff has utilized the U.S. Communities™ Purchasing Alliance as a mechanism to receive the bids on playgrounds and their installations as well as playground surfacing installations in the past. U.S. Communities™ is a national government purchasing cooperative that helps reduce the costs of goods and services by leveraging the purchasing power which ensures that all public agencies are receiving products and services of the highest quality at the lowest price. In every case the U.S. Communities™ prices have allowed the District to utilize a substantial cost savings. The U.S. Communities™ contract that the District would be utilizing for the playground

was awarded to Playcore Wisconsin, Inc. dba Game Time and is designed to provide playground and outdoor fitness equipment, site accessories, surfacing, and related products and services.

FISCAL IMPACT

Funding for \$118,100 will be assigned to the District's insurance company due to the Hill Fire. The total expense breakdown is \$118,100, plus \$34,117 for additional amenities and for inclusive playground equipment. The total project cost would be \$152,217. The fiscal impact to the District will range from \$0 - \$34,117 depending on which option the Board decides upon.

Should the Board choose to include items outside the scope of the insurance, there are sufficient funds in Capital Funds to cover the cost. This item was not budgeted, therefore a budget adjustment of \$34,117 to the Capital Fund 10 Fiscal Year 2019-2020 budget will be needed. Factoring in previous capital projects for FY 2019-2020, funding availability is \$2,374,600.

RECOMMENDATION

It is recommended the Board review and approve the quote from Great Western Recreation and authorize the General Manager to enter into an agreement for the purchase and installation of playground equipment and consider:

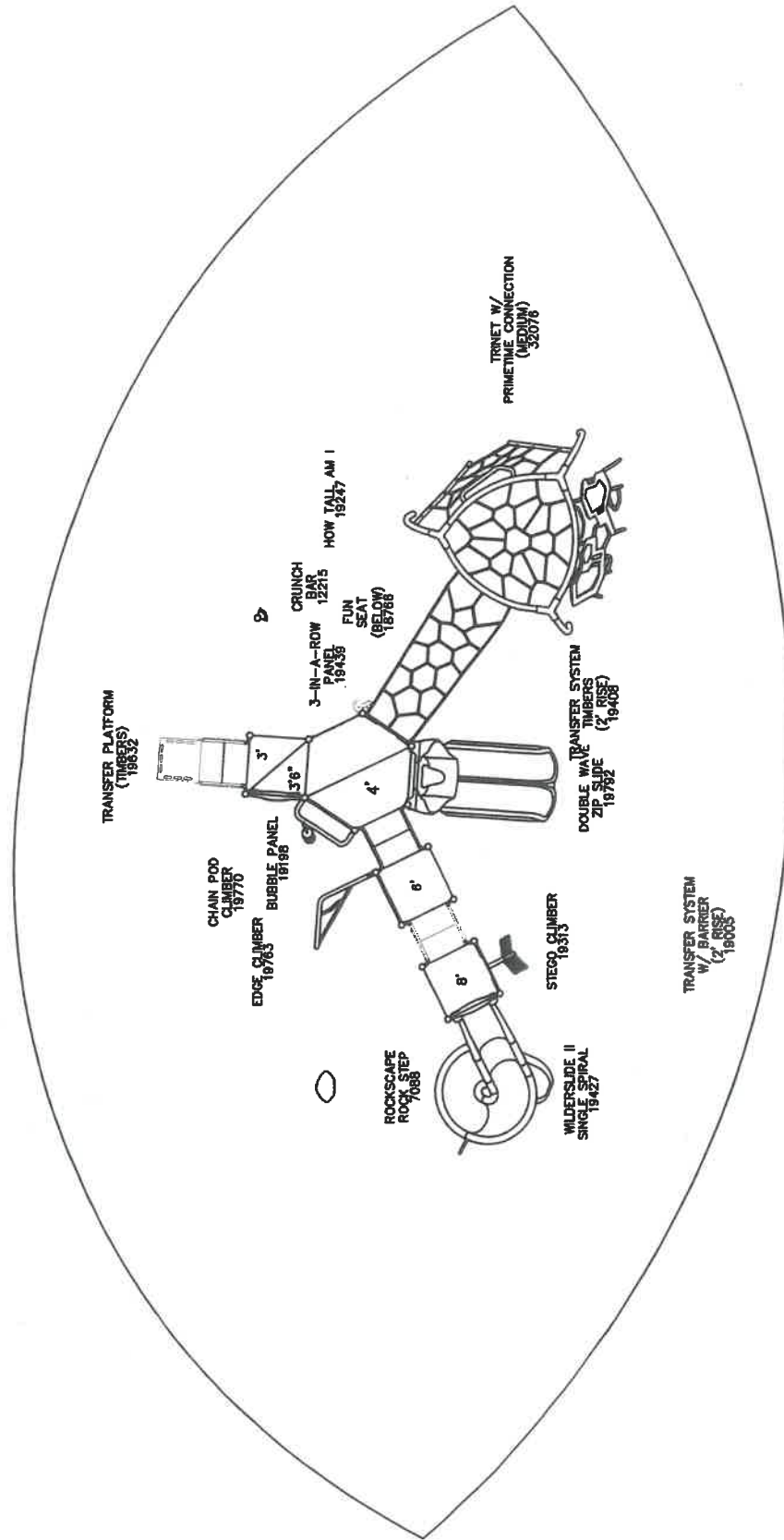
Option #1: Install playground structure which is approved by insurance for a total of \$118,100 or

Option #2: Install playground structure to include the approved playground structure as well as add inclusive and additional activity pieces for a total cost of \$34,117 and subsequently Approve a budget adjustment in the amount of \$34,117 to the Capital Budget in Fund 10.

ATTACHMENTS

- 1) Playground Equipment Covered by Insurance (1 page)
- 2) Playground Equipment "Not" Covered by Insurance (1 page)
- 3) Complete Playground Recommendation (1 page)
- 4) Great Western Recreation/Game Time Bid 2 Quotes (3 pages)
- 5) Playground Depictions (3 pages)
- 6) Great Western Recreation Contract Agreement (8 pages)

covered by insurance



Area: SF: 2192
LF: 184



Sales Representative
Tyler Kyriopoulos
tyler@gwpark.com
435-780-5103

IMPORTANT: Soft resilient surfacing should be placed in the use zones of all equipment, as specified for each type of equipment, and at depths to meet the critical fall heights as specified by the U.S. Consumer Product Safety Commission, AS/NZS Standard P. 1887 and Canadian Standard CAN/CSA-C22.37.

Drawn By: CE
Date: 7/2/819
Drawing Name: Option 9

Minimum Area Required:
Scale: -
This drawing can be scaled only when in an 18" x 24" format

This play equipment is recommended for children ages 5 - 12

| | |
|---|----|
| Total Elevated Play Components | 11 |
| Total Elevated Play Components Accessible By Ramp | 11 |
| Total Elevated Components Accessible By Transfer | 6 |
| Total Accessible Ground Level Components Shown | 15 |
| Total Different Types Of Ground Level Components | 7 |

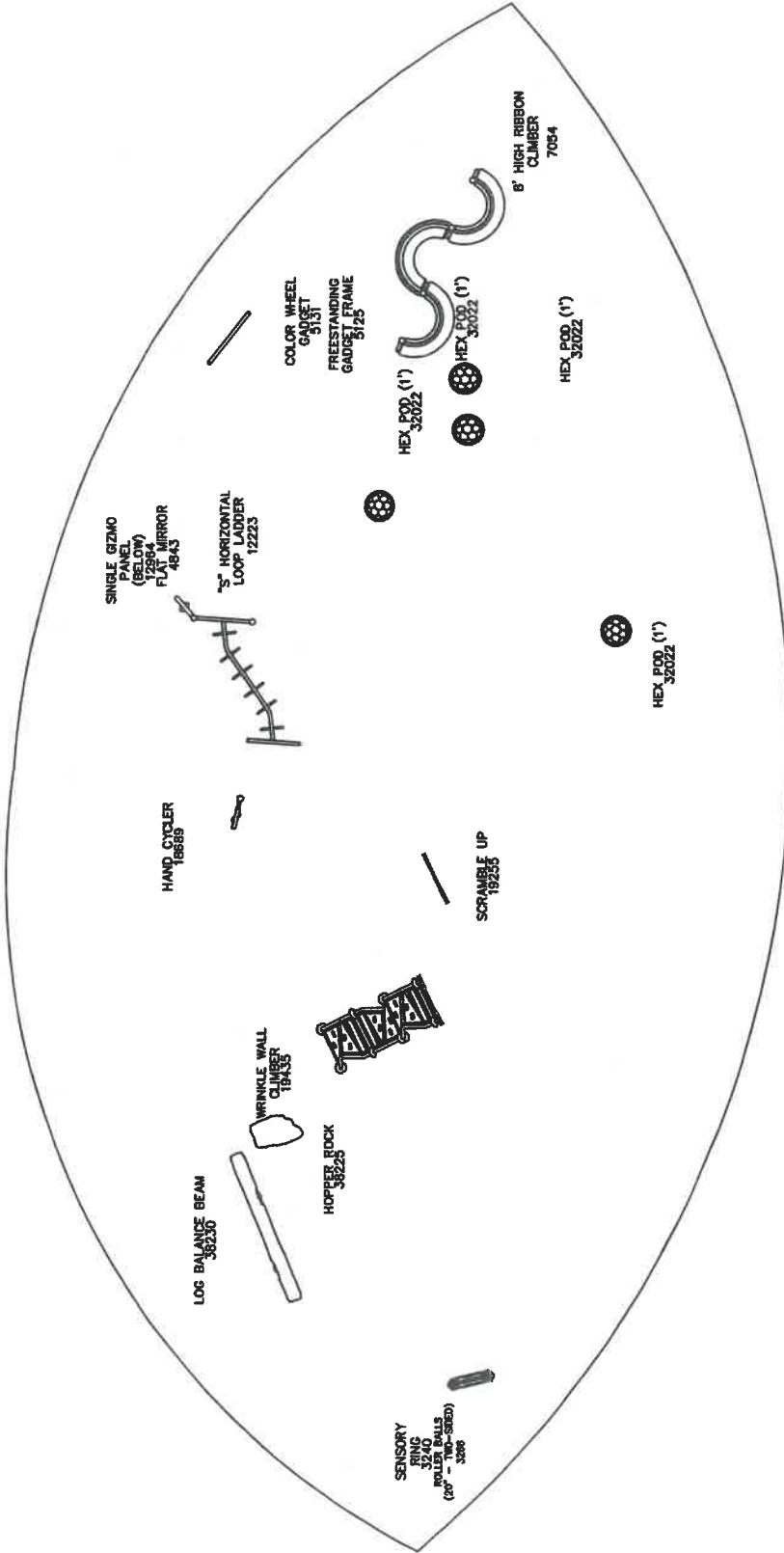
This unit includes play events and routes of travel specifically designed to meet the 2010 DOJ ADA (Americans with Disabilities Act) Standards for Accessible Design.

Grove Park
Pleasant Valley Recreation
Camarillo, CA
Representative
Great Western Recreation




150 PlayCore Drive SE
Fort Payne, AL 35967
www.gametime.com

Not covered by insurance



Area: SF: 2192 L.F.: 184

Sales Representative
Tyler Kyriopoulos
tyler@gwpark.com
435-760-5103

Minimum Area Required:
Scale: -
This drawing can be scaled only when in an 18" x 24" format.

IMPORTANT: SW resilient surfacing should be placed in the equipment, as specified for each type of equipment, and at depths to meet the critical fall heights as specified by the U.S. Consumer Product Safety Commission, ASTM Standard CAN/CSA Z-814.

Drawn By: CE
Date: 7/2/19
Drawing Name: Orylon 9

This play equipment is recommended for children ages 5 - 12

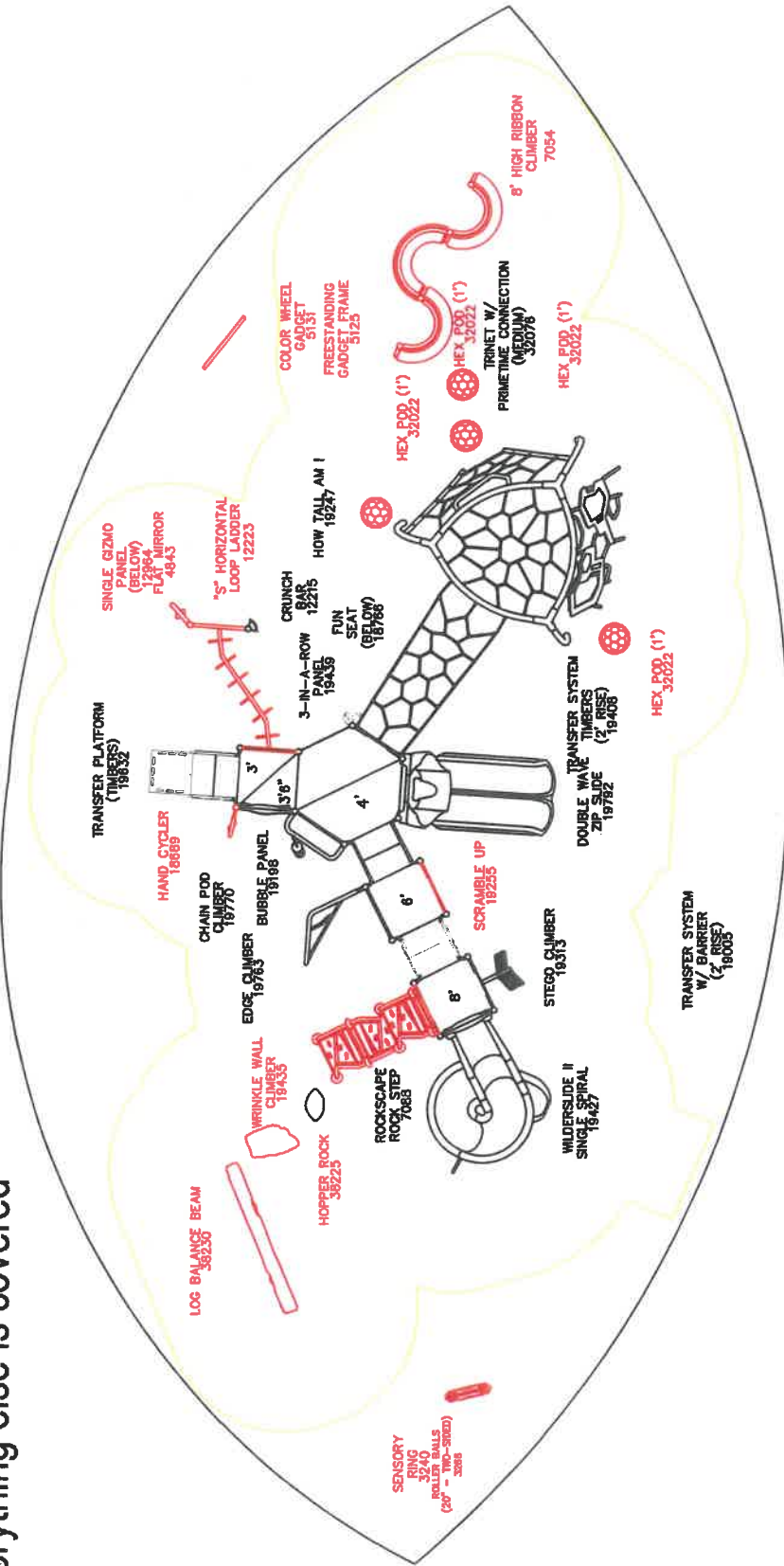
| | | |
|----|------------|---|
| 11 | - Required | Total Elevated Play Components |
| 11 | Required | Total Elevated Play Components Accessible By Ramp |
| 15 | Required | Total Elevated Components Accessible By Transfer |
| 7 | Required | Total Accessible Ground Level Components Shown |
| | | Total Different Types Of Ground Level Components |

This unit includes play events and routes of travel specifically designed to meet the 2010 DOJ/ADA (Americans with Disabilities Act) Standards for Accessible Design.

Grove Park
Pleasant Valley Recreation
Camarillo, CA
Pleasant Valley Recreation
Great Western Recreation

150 PlayCore Drive SE
Fort Payne, AL 35967
www.gametime.com

RED is not covered by insurance
everything else is covered



Area:
SF: 2192
LF: 184

Sales Representative
Tyler Kyriopoulos
tyler@gwipark.com
435-760-5103

Minimum Area Required:
Scale: -
This drawing can be scaled only when in an 18" x 24" format.

IMPORTANT: Soft resilient surfacing should be placed in the use zones of all equipment, as specified for each type of equipment, and at depths to meet the criteria for each use zone. Refer to the Consumer Product Safety Commission, ASTM standard F 1487 and Canadian Standard CAN/CSA-Z814.

Drawn By:
C.E.
Date:
7/26/19
Drawing Name:
Option 9

This play equipment is not intended for children ages 5 - 12

| | |
|----|----------|
| 11 | Required |
| 11 | Required |
| 15 | Required |
| 7 | Required |

Total Elevated Play Components
Total Elevated Play Components Accessible By Ramp
Total Elevated Components Accessible By Transfer
Total Accessible Ground Level Components Shown
Total Different Types Of Ground Level Components

This unit includes play events and routes of travel designed to meet 2010 ADA Standards for Accessible Design (Americans with Disabilities Act) Standards for Accessible Design.

Grove Park
Pleasant Valley Recreation
Camarillo, CA
Representative
Great Western Recreation

150 PlayCore Drive SE
Fort Payne, AL 35967
www.gametime.com



A PLAYCORE Company

Great Western Recreation 975 S. Hwy 89-91
Logan, UT 84321 435-245-5055
www.gwpark.com

QUOTE
#99728

07/02/2019

Camarillo Grove Park Option 9A Covered by insurance

Pleasant Valley Recreation & Park District
Attn: Bob Cerasuolo
1605 E Burnley Street
Camarillo, CA 93010
Phone: 805-482-5396
bobc@pvrpd.org

Project #: P70831
Ship To Zip: 93012

| Quantity | Part # | Description | Unit Price | Amount |
|----------|--------|--|-------------|-------------|
| 1 | 7088 | Game Time - Rock Step | \$254.00 | \$254.00 |
| 1 | G12025 | Game Time - 3 1/2" Uprt Ass'Y Galv 10' | \$272.00 | \$272.00 |
| 3 | 12025 | Game Time - 3 1/2" Uprt Ass'Y Alum 10' | \$298.00 | \$894.00 |
| 6 | 12026 | Game Time - 3 1/2" Uprt Ass'Y Alum 11' | \$326.00 | \$1,956.00 |
| 2 | 12027 | Game Time - 3 1/2" Uprt Ass'Y Alum 12' | \$352.00 | \$704.00 |
| 2 | 12068 | Game Time - 3 1/2"Uprt Ass'Y Alum 13' | \$379.00 | \$758.00 |
| 1 | 12069 | Game Time - 3 1/2"Uprt Ass'Y Alum 14' | \$406.00 | \$406.00 |
| 1 | 12215 | Game Time - Crunch Bar Prime Time | \$99.00 | \$99.00 |
| 2 | 18200 | Game Time - 36" Sq Punched Deck P/T 1.3125 | \$744.00 | \$1,488.00 |
| 1 | 18766 | Game Time - Fun Seat 36" | \$278.00 | \$278.00 |
| 1 | 19005 | Game Time - Transfer System W/Barrier (2' Rise) | \$1,720.00 | \$1,720.00 |
| 1 | 19102 | Game Time - Stepped Deck (6" Rise) | \$1,083.00 | \$1,083.00 |
| 1 | 19198 | Game Time - 26" Bubble Panel | \$704.00 | \$704.00 |
| 1 | 19247 | Game Time - How Tall Am I | \$170.00 | \$170.00 |
| 1 | 19289 | Game Time - Two Piece Hex Deck | \$2,305.00 | \$2,305.00 |
| 1 | 19313 | Game Time - Stego Climber 8' | \$1,308.00 | \$1,308.00 |
| 1 | 19408 | Game Time - Transfer System (Timbers) 2' Rise | \$2,449.00 | \$2,449.00 |
| 1 | 19427 | Game Time - Single Spiral | \$3,934.00 | \$3,934.00 |
| 1 | 19439 | Game Time - 3 in a Row Panel | \$1,928.00 | \$1,928.00 |
| 1 | 19632 | Game Time - Transfer Platform (Timbers) 3' | \$3,165.00 | \$3,165.00 |
| 1 | 19763 | Game Time - Edge Climber Attachment 5'6/6'0 | \$2,211.00 | \$2,211.00 |
| 1 | 19770 | Game Time - Chain Pod Climber 4'4'6" | \$1,448.00 | \$1,448.00 |
| 1 | 19792 | Game Time - Double Zip Slide 4'-0" | \$2,332.00 | \$2,332.00 |
| 1 | 32076 | Game Time - Trinet (Med) W/Pt Connection | \$18,047.00 | \$18,047.00 |
| 4 | G12069 | Game Time - 3 1/2"Uprt Ass'Y Galv 14' | \$364.00 | \$1,456.00 |
| 1 | 178749 | Game Time - Owner's Kit | \$55.00 | \$55.00 |



Camarillo Grove Park Option 9A Covered by insurance

**QUOTE
#99728**

07/02/2019

| Quantity | Part # | Description | Unit Price | Amount |
|----------|---------|--|-------------|-------------|
| 2192 | PIP | GT-Impax - Poured in Place Delivered and Installed - ****List Price \$39,830.24****, discounted per USC Contract | \$14.90 | \$32,660.80 |
| | | 2,192 Total Sq Ft 3.5" depth Includes 50/50 standard epdm and black - tbd Aromatic Binder, Prevailing Wages | | |
| 1 | SS | GT-Impax - Site Security | \$610.00 | \$610.00 |
| 1 | INSTALL | Game Time - Provide and Install - 2192 SF of Substrate | \$18,525.00 | \$18,525.00 |
| 1 | INSTALL | Game Time - Installation of Equipment - Installation for items listed on this quote only | \$18,030.00 | \$18,030.00 |
| 1 | INSTALL | Game Time - Mobilization | \$2,980.00 | \$2,980.00 |

Shipping to Site: 6968 E Camarillo Springs Rd
Camarillo, CA 93012

SubTotal: \$124,229.80
Discount: (\$11,843.93)
Tax: \$2,869.56
Freight: \$2,844.17
Total Amount: \$118,099.60

*Freight charges are based on listed zip code and are subject to change, if shipping information changes. Customer is responsible for offloading.

Prevailing Wages
Contract: USC

DIR# 1000015526 CSLB#855664

*****Note: If you are issuing a P.O. or CONTRACT please make it payable to GameTime c/o Great Western. Checks should also be made payable to GameTime c/o Great Western****

Payment Options:

Credit Orders - Complete a GameTime Credit Application in order to receive approved credit. Allow 7-10 business days for processing time. An order deposit may be required.

Credit Card Orders - Visa, Mastercard, or American Express. Your credit card will be charged by GameTime.

Cash on Delivery(COD) - Checks made out to GameTime

This quotation is subject to policies in the current GameTime Playground Catalog and the following terms and conditions. Our quotation is based on shipment of all items at one time to a single destination, unless noted, and changes are subject to price adjustment. Purchases in excess of \$1,000.00 to be supported by your written purchase order made out to GameTime, C/O Great Western.

Specifications: Specifications were current at the time of publication. GameTime has an ongoing policy of product improvement and therefore reserves the right to improve specifications or discontinue products without notice.

Terms of Sale: To governmental agencies and tax supported institutions, and those with approved credit, payment is due with 30 days from the date of invoice. A 1.5% per month finance charge will be imposed on all past due accounts. We also accept payment by VISA, Mastercard, or American Express. All other orders will require a 50% deposit at the time of order entry. The balance will be due with a certified check upon receipt of shipment (C.O.D).





A PLAYCORE Company

Great Western Recreation 975 S. Hwy 89-91
Logan, UT 84321 435-245-5055
www.gwpark.com

QUOTE
#99729

07/02/2019

Camarillo Grove Park Option 9B Not covered by insurance

Pleasant Valley Recreation & Park District
Attn: Bob Cerasuolo
1605 E Burnley Street
Camarillo, CA 93010
Phone: 805-482-5396
bobc@pvrrpd.org

Project #: P70831
Ship To Zip: 93012

| Quantity | Part # | Description | Unit Price | Amount |
|----------|---------|---|------------|------------|
| 4 | 32022 | Game Time - Hex Pod Step (1') | \$620.00 | \$2,480.00 |
| 1 | 7054 | Game Time - 8'Hi Ribbon Wall | \$8,702.00 | \$8,702.00 |
| 1 | 5131 | Game Time - Color Wheel Gadget | \$2,732.00 | \$2,732.00 |
| 1 | 5125 | Game Time - Gadget Frame (F/S) | \$491.00 | \$491.00 |
| 1 | 3266 | Game Time - Sensory Ring Roller Balls | \$1,444.00 | \$1,444.00 |
| 1 | 3240 | Game Time - Sensory Ring | \$533.00 | \$533.00 |
| 1 | 18689 | Game Time - Hand Cyclor | \$691.00 | \$691.00 |
| 1 | 4843 | Game Time - Flat Mirror Ass'Y | \$82.00 | \$82.00 |
| 1 | 12964 | Game Time - Single Gizmo Panel | \$295.00 | \$295.00 |
| 1 | 38230 | Game Time - Log Balance Beam | \$2,289.00 | \$2,289.00 |
| 1 | 38225 | Game Time - Hopper Rock | \$804.00 | \$804.00 |
| 1 | 19255 | Game Time - Scramble Up (5'6" & 6') | \$1,431.00 | \$1,431.00 |
| 1 | 19435 | Game Time - Wrinkle Wall Attachment 8' | \$5,453.00 | \$5,453.00 |
| 1 | 12223 | Game Time - 2'-6"/3'-0"S"Hor Loop Att | \$889.00 | \$889.00 |
| 1 | INSTALL | Game Time - Installation of Equipment - <i>Installation for items listed on this quote</i> | \$7,360.00 | \$7,360.00 |

Shipping to Site: 6968 E Camarillo Springs Rd
Camarillo, CA 93012

| | |
|----------------------|--------------------|
| SubTotal: | \$35,676.00 |
| Discount: | (\$5,276.01) |
| Tax: | \$1,670.40 |
| Freight: | \$2,047.30 |
| Total Amount: | \$34,117.69 |

*Freight charges are based on listed zip code and are subject to change, if shipping information changes. Customer is responsible for offloading.

Prevailing Wages
Contract: USC

DIR# 1000015526 CSLB#855664

***Note: If you are issuing a P.O. or CONTRACT please make it payable to GameTime c/o Great Western. Checks should also be made payable to GameTime c/o Great Western**



Grove Park Playground Option 9
Camarillo, CA



48752001 | 10/20/2016 10:28:55 AM | 435 245 5037 | tylertoyequipment.com



**PURCHASE ORDER – CONSTRUCTION WORK
PLEASANT VALLEY RECREATION & PARK DISTRICT**

1605 E. Burnley Street
Camarillo, CA 93010
Telephone (805) 482-1996 - FAX (805) 482-3468

Important terms of this **Purchase Order – Construction Work** (“Agreement”) are printed on the following pages. For your protection, make sure that you read and understand all provisions before signing. The terms and conditions are incorporated in this document and will constitute a part of the contract between the parties when signed.

TO: Great Western Recreation

DATE: 7/29/2019

P.O. #: _____

Pleasant Valley Recreation & Park District (“District”) retains Contractor, and Contractor agrees to perform the following work (the “work”) per its attached proposal (incorporated herein) dated 5/1/2019_. In the event of any conflict between the terms of Contractor’s proposal and this purchase order, the terms of this purchase order shall govern.

[INSERT BRIEF DESCRIPTION OF WORK]

Contract price: \$152,218 (Time and Materials) (Maximum Not-to-Exceed))

Completion date: October 31, 2019

Instructions: Please sign and return both originals along with appropriate insurance documentation. Upon acceptance by District a copy will be signed and promptly returned to you. Insert below the names of your authorized on-site representatives.

**Accepted: Pleasant Valley Recreation
& Park District**

Contractor: _____

(Business Name)

By: _____

By: _____

Title: General Manager

Title: _____

Other authorized representative(s): _____

On-site representative(s): _____

**PLEASANT VALLEY RECREATION & PARK DISTRICT
PURCHASE ORDER – CONSTRUCTION WORK
TERMS AND CONDITIONS**

Scope of Construction Work - Contractor shall diligently undertake and perform the construction work described in its proposal referenced above. District reserves the right in its discretion to award work outside the scope of Contractor's proposal to other contractors. Contractor represents and warrants that it currently possesses the contractor's license(s) required by the State of California for performance of the type of work to be undertaken pursuant to this Agreement. At all times during the term of this Agreement, Contractor shall maintain in good standing such license(s) with the State of California.

Term of Agreement - Unless otherwise earlier terminated as specified elsewhere herein, this Agreement shall commence on the date first set forth above and shall expire on the completion date set forth above.

Authorized Representatives - Contractor shall not accept direction or orders from any person other than the District's General Manager or any District authorized representative(s) listed on the signature page hereto.

Payment Terms - District shall pay compensation to Contractor on a time and material reimbursement basis for a maximum not-to-exceed amount of One Hundred Fifty-Two Thousand Two Hundred and Eighteen Dollars (\$152,218) in accordance with Contractor's proposal referenced above. District shall pay Consultant within thirty (30) days after receipt of Consultant's invoice(s), with the exception of any disputed amount(s) which may be withheld until resolution of the dispute. If there exists or may exist a claim against Contractor or District arising out of the negligence or intentional acts of Contractor, or Contractor's material breach of any provision of this Agreement, then District may withhold payment of any amount payable to Consultant which is directly related to such negligence, intentional act or breach. No payment made pursuant to this Agreement shall be conclusive evidence of Contractor's performance of the Agreement, either wholly or in part, and no payment shall be construed to be an acceptance of Contractor's work.

Changes to Work, Method, Cost, etc. - Any change in the scope of work, method of performance, nature of materials or price thereof, or any other matter materially affecting the performance or nature of the work, will not be paid for or accepted by District unless such change, deletion or addition is approved in advance, in writing, or by a supplemental or amended change order executed by District's General Manager or authorized representative listed hereto.

Prevailing Wages - In accordance with California law, Contractor shall pay prevailing wages to its workers employed on the work.

Independent Contractor - It is the express intention of the parties that Contractor is an independent contractor and not District's employee; and that the employees of Contractor, and Contractor's subcontractors and their respective employees, are not District employees and are not entitled to any of the rights, benefits or privileges attributable to District employees. Contractor shall have control of the means, methods and details of performance of its work and services and shall only be subject to the

980097.1

general direction and supervision of District's General Manager or authorized representative listed hereto to ensure the results contracted for are achieved. The parties do not intend and shall not act as agents, employees or partners of one another.

Termination of Agreement - During its term, this Agreement may be sooner terminated by written notice of termination as follows:

A. By either party, in the event the defaulting party fails to cure a material breach of this Agreement within five (5) days of receipt of a written notice from the non-defaulting party of such material breach.

B. By District, without cause and without penalty or cost to District, immediately upon written notice, given in the sole discretion of District's General Manager or authorized representative. Termination without cause does not excuse District's obligation to compensate Contractor reasonably for work performed up until termination.

C. In the event of termination as provided in this section, District without penalty may relet or award the work to another Contractor or perform such work itself.

Indemnification - To the fullest extent permitted by law, Contractor shall defend, indemnify and hold District and its directors, officers, employees and agents, from and against:

A. Any and all claims, damages, lawsuits, actions, costs, expenses, losses or liabilities, including reasonable attorneys' and experts' fees and costs incurred in litigation (hereinafter collectively "claims"), in law or equity, of every kind or nature whatsoever, but not limited to injury or death of any person or damage to or the destruction of any property of any person, including District, its directors, officers, employees, or agents, or Contractor or its employees, agents or subcontractors, arising out of or in any manner directly or indirectly related to the work to be performed under this Agreement, however caused, except and only to the extent caused by the active negligence, sole negligence or willful misconduct of District, its directors, officers, employees or agents.

B. Any and all actions, proceedings, damages, costs, expenses, penalties, fines, or liabilities, in law or equity, of every kind and nature whatsoever, arising out of, resulting from, or on account of any violation of any applicable federal, state or local governmental law, ordinance, rule or regulation, compliance with which is Contractor's responsibility.

C. Submission of insurance certificates or other proof of insurance shall not relieve Contractor from liability under these provisions. Contractor's indemnification obligations herein shall apply whether or not Contractor's insurance policies shall have been determined to apply to any such claims. These indemnification obligations shall survive the expiration or termination of this Agreement.

Laws, Regulations and Permits - At its expense, Contractor shall give all notices and (unless otherwise provided herein) obtain all permits for the work required by law, and comply with all applicable laws, ordinances, rules and regulations pertaining to the conduct of the work. Contractor shall be liable for all violations of law in connection with its performance of the work. If Contractor observes that any

drawings or specifications provided are at variance with any law or ordinance, rule or regulation, Contractor shall promptly notify District's General Manager or authorized representative in writing and any necessary changes shall be made by written instruction or change order. If Contractor performs any work knowing it to be contrary to such laws, ordinances, rules or regulations and without giving notice to the District's General Manager or authorized representative, Contractor shall bear all costs arising therefrom.

Safety - Contractor shall execute and maintain its work so as to avoid injury or damage to any person or property. Contractor shall designate, in writing, a responsible representative at the worksite whose duty shall be the prevention of accidents, and the maintenance and supervision of safety precautions and programs. This person shall be Contractor's superintendent unless otherwise designated in writing by Contractor.

In carrying out its work, Contractor shall at all times exercise all necessary precautions for the safety of employees appropriate to the nature of the work and the conditions under which the work is to be performed. Contractor shall comply with all applicable federal, state and local statutory and regulatory requirements, including State of California Department of Industrial Relations (Cal/OSHA) regulations; construction safety orders and safety orders; and the U.S. Department of Transportation Omnibus Transportation Employee Testing Act. Safety precautions, as applicable, shall include but shall not be limited to: adequate life protection and lifesaving equipment; first aid; adequate illumination; instructions in accident prevention for all employees, such as the use of machinery guards, safe walkways, scaffolds, fall protection, ladders, bridges, gang planks, confined space procedures, trenching and shoring, and other safety devices; equipment and wearing apparel as are necessary or lawfully required to prevent accidents, injuries, or illnesses; and adequate facilities for the proper inspection and maintenance of all safety measures.

Contractor shall be responsible for the safeguarding of all utilities. At least two (2) working days before beginning work, Contractor shall call the Underground Service Alert (USA) in order to determine the location of sub-structures. Contractor shall immediately notify District and the utility owner if Contractor disturbs, disconnects, or damages any utility.

For any work involving excavation of trenches of five (5) feet or more in depth, Contractor shall comply with the requirements of Section 6705 of the California Labor Code (including but not limited to preparation and submission of excavation/trench safety plans), which provisions are incorporated herein as if fully set forth. For any work pertaining to the digging of trenches or other excavations extending deeper than four (4) feet below the surface and the discovery of hazardous waste or subsurface or unknown latent physical conditions differing materially from those ordinarily encountered, Contractor shall comply with the requirements of California Public Contract Code Section 7104, which provisions are incorporated herein as if fully set forth.

Commercial General Liability and Automobile Liability Insurance - Contractor shall provide to District and shall maintain at all times during the performance of this Agreement, the following commercial general liability and automobile liability insurance:

Coverage - Coverage for commercial general liability and automobile liability insurance shall be at least as broad as the following:

1. Insurance Services Office (ISO) Commercial General Liability Coverage (Occurrence Form CG 0001)
2. Insurance Services Office (ISO) Business Automobile Liability Coverage (Form CA 0001), covering Symbol 1 (any auto)

Limits - The Contractor shall maintain limits no less than the following:

1. General Liability - One million dollars (\$1,000,000) per occurrence for bodily injury, personal injury and property damage. If Commercial General Liability Insurance or other form with a general aggregate limit or products-completed operations aggregate limit is used, either the general aggregate limit shall apply separately to the project/location (with the ISO CG 2503, or ISO CG 2504, or insurer's equivalent endorsement provided to District) or the general aggregate limit and products-completed operations aggregate limit shall be twice the required occurrence limit.
2. Automobile Liability - One million dollars (\$1,000,000) for bodily injury and property damage each accident limit.

Required Provisions - The general liability and automobile liability policies are to contain, or be endorsed to contain, the following provisions:

1. District, its directors, officers, employees and agents are to be given insured status (via ISO endorsement CG 2010, CG 2033, or insurer's equivalent for general liability coverage) as respects: liability arising out of the activities performed by or on behalf of Contractor; products and completed operations of the Contractor; premises owned, occupied or used by Contractor; and automobiles owned, leased, hired or borrowed by Contractor. The coverage shall contain no special limitations on the scope of protection afforded to District, its directors, employees, or agents.
2. For any claims related to the work, Contractor's insurance shall be primary insurance as respects District, its directors, officers, employees, or agents. Any insurance, self-insurance, or other coverage maintained by District, or its directors, officers, employees, or agents shall not contribute to it.
3. Any failure to comply with reporting or other provisions of the policies including breaches of warranties shall not affect coverage provided to District, its directors, officers, employees, or agents.
4. Contractor's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.
5. Each insurance policy required by this Agreement shall state, or be endorsed to state, that coverage shall not be canceled by the insurance carrier or Contractor, except after thirty (30) days (10 days for non-payment of premium) prior written notice by U.S. mail has been given to District.

Such liability insurance shall indemnify Contractor and its subcontractors against loss from liability imposed by law upon, or assumed under contract by, Contractor or its subcontractors for damages on account of such bodily injury (including death), property damage, personal injury, completed operations, and products liability.

The general liability policy shall cover bodily injury and property damage liability, owned and non-owned equipment, blanket contractual liability, completed operations liability, explosion, collapse, underground excavation, and removal of lateral support.

The automobile liability policy shall cover all owned, non-owned, and hired automobiles.

All of the insurance shall be provided on policy forms and through companies satisfactory to District.

Deductibles and Self-Insured Retentions - Any deductible or self-insured retention must be declared to and approved by District. At the option of District, the insurer shall either reduce or eliminate such deductibles or self-insured retentions as respects District, its directors, officers, employees and agents; or Contractor shall procure a bond guaranteeing payment of losses and related investigations, claim administration and defense expenses.

Acceptability of Insurers - Insurance is to be placed with insurers meeting current A.M. Best rating of no less than A-:VII or equivalent or as otherwise approved by District.

Workers' Compensation Insurance - By its signature hereunder, Contractor certifies that it is aware of the provisions of Section 3700 of the California Labor Code which requires every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and Contractor will comply with such provisions before commencing the performance of the work of this Agreement.

Workers' Compensation and Employer's Liability Insurance - Contractor and all subcontractors shall insure (or be a qualified self-insured) under the applicable laws relating to workers' compensation insurance, all of their employees working on or about the construction site, in accordance with the "*Workers' Compensation and Insurance Act*," Division IV of the Labor Code of the State of California and any Acts amendatory thereof. Contractor shall provide employer's liability insurance in the amount of, at least, \$1,000,000 each accident, \$1,000,000 disease policy limit, and \$1,000,000 disease each employee. Contractor's Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of District for all work performed by Contractor, its employees, agents and subcontractors.

Responsibility for Work - Until the completion and final acceptance by District of all the work under and implied by this Agreement, the work shall be under Contractor's responsible care and charge. Contractor shall rebuild, repair, restore and make good all injuries, damages, re-erectments, and repairs occasioned or rendered necessary by causes of any nature, except those beyond Contractor's control.

Contractor shall waive all rights of subrogation by any insurer of Contractor against District, its directors, officers, employees, and agents. Contractor shall procure and provide endorsement(s) to District to this effect.

Evidences of Insurance - Prior to execution of the Agreement, Contractor shall file with District a

certificate of insurance (Acord Form 25-S or equivalent) signed by the insurer's representative evidencing the coverage required by this Agreement. Such evidence shall include an additional insured endorsement signed by the insurer's representative and evidence of waiver of rights of subrogation against District. Such evidence shall also include confirmation that coverage includes or has been modified to include Required Provisions 1-5.

Contractor shall, upon demand of District, deliver to District such policy or policies of insurance and the receipts for payment of premiums thereon.

Continuation of Coverage - If any of the required coverages expire during the term of this Agreement, Contractor shall deliver the renewal certificate(s) including the general liability additional insured endorsement and evidence of waiver of rights of subrogation against District at least ten (10) days prior to the expiration date.

Subcontractors - In the event that (with District's approval) Contractor employs other contractors (subcontractors) as part of the work covered by this Agreement, it shall be Contractor's responsibility to require and confirm that each subcontractor meets the minimum insurance requirements specified above. Contractor shall promptly pay all subcontractors and materials suppliers consistent with law.

Notices - All notices, requests, demands and other communications under this Agreement shall be in writing and shall be deemed to have been duly given on the date of service if personally served or on the second day after mailing if mailed by first-class mail, registered or certified, return receipt requested, postage prepaid and properly addressed to the signatories of the parties as set forth above. Any party may change their address for the purpose of this paragraph by giving the other party written notice of the new address in the above manner.

Anti-Discrimination - Contractor shall not exclude from its employment in the performance of this Agreement any person on the grounds of race, creed, color, sex, age, marital status, sexual orientation or place of national origin. Contractor shall comply with all applicable local, state and federal laws relating to equal employment opportunity rights.

No Assigns or Subcontractors Without Consent of District - Contractor shall not assign this Agreement, or utilize subcontractors in the performance of the work, without the written consent of District's General Manager. District may withhold such consent in its sole discretion.

No Waiver - No failure by District in asserting any of its rights or remedies as to any default of Contractor shall operate as a waiver of the default, or any subsequent or other default by Contractor, or of any of District's rights or remedies. No such delay shall deprive District of its right to institute and maintain any actions or proceedings which may be necessary to protect, assert, or enforce any rights or remedies arising out of this Agreement or the performance thereof.

Partial Invalidity - If any term, covenant, condition or provision of this Agreement is found by a court of competent jurisdiction to be invalid, void or unenforceable, the remainder of the provisions herein shall remain in full force and effect and shall not be affected, impaired or invalidated thereby.

Integration - No alteration or variation of the terms of this Agreement shall be valid unless made in

writing and signed by the parties. No oral understanding or agreement not incorporated herein shall be binding on any of the parties.

Rules of Interpretation - The terms of this Agreement have been negotiated by the parties and the language used herein shall be deemed to be the language chosen by the parties to express their mutual intent. This Agreement shall be construed without regard to any presumption or rule requiring construction against the party causing such instrument to be drafted, or in favor of the party receiving a particular benefit under this Agreement. No rule of strict construction shall be applied against any party to this Agreement.

California Law - This Agreement shall be interpreted and construed pursuant to the laws of the State of California. Any provisions of law which are applicable to this Agreement, even if not specifically included herein, are incorporated by reference herein as if set forth in full, and Contractor shall comply with such provisions.

Disputes - Any dispute between the parties shall be filed and heard in a court of competent jurisdiction in the County of Ventura.

District Employees - Contractor agrees that no employee of District shall be employed by Contractor during the period this Agreement is in effect.

Guarantee - Contractor hereby guarantees that the entire work constructed and/or performed by it under this Agreement will meet fully all requirements thereon as to quality of workmanship and of materials furnished by Contractor. If District notifies Contractor of any defects in quality of workmanship or materials within one (1) year following the completion of work, Contractor at its expense, with no charge to District, shall repair such work and/or replace such materials.

Payment Bond - If the cost of the construction work exceeds \$25,000.00, Contractor shall furnish to District a payment bond, in a form satisfactory to District, from a surety insurer admitted in California. Premiums for the payment bond shall be compensable to Contractor (without markup).

Counterparts - This Agreement may be executed in counterparts, a complete set of which shall be deemed an original and one single document. Signatures may be transmitted via facsimile or electronic transmission and are deemed given as of the date of transmittal.

This document shall become a valid contract only when accepted by Contractor, and subsequently by District, and together with the Contractor's Proposal shall constitute the entire agreement between the parties.

**PLEASANT VALLEY RECREATION AND PARK DISTRICT
STAFF REPORT / AGENDA REPORT**

TO: BOARD OF DIRECTORS

FROM: MARY OTTEN, GENERAL MANAGER

DATE: July 29, 2019

SUBJECT: CONSIDERATION AND DIRECTION REGARDING AGREEMENTS BETWEEN THE PLEASANT VALLEY SCHOOL DISTRICT (PVSD) AND THE PLEASANT VALLEY RECREATION & PARK DISTRICT (PVRPD)

SUMMARY

The Pleasant Valley Recreation and Park District ("District") is currently reviewing all the agreements with Pleasant Valley School District (PVSD). It is recommended that the Board provide direction regarding Joint Use Agreements with PVSD.

BACKGROUND

The initial Joint Use Agreement was entered in 1963 with the intent to maintain a cooperative working arrangement whereunder school grounds and facilities were used by the two authorities for general recreational purposes, thus affording to the community increased recreational opportunities. There have been six additional agreements over the course of the past 50 years to include: Los Altos Field Lights, Woodcreek, Monte Vista Gym, Los Altos Field Maintenance, Valle Lindo, and Las Colinas Middle School. Many of these agreements have not been updated since their original inception.

ANALYSIS

Many of these agreements has proven to be successful however, due to the changing needs of the School District as well as the recreation needs of the community, there is a need to update these agreements.

Items to be discussed:

1. Agreement Terms
2. Property Locations and/or Areas to be considered under the Joint Use Agreements
 - a. Pleasant Valley School Engineering and Arts
 - b. Monte Vista
 - c. Woodcreek/Terra Linda
 - d. Las Colinas/Mission Oaks
3. Categories of Use Periods
4. Fees

5. Facility Operations/Maintenance
6. Insurance Requirements

FISCAL IMPACT

There is no fiscal impact from this action at this time.

RECOMMENDATION

It is recommended that the Board provide guidance and direction regarding the Pleasant Valley School District and PVRPD.