

Capital Improvement Project Plan

GG 04-01

Project Number:

GG 04-01

Project Name:

East Lathrop Community Complex

Department Responsible:

Parks and Recreation

Contact Number:

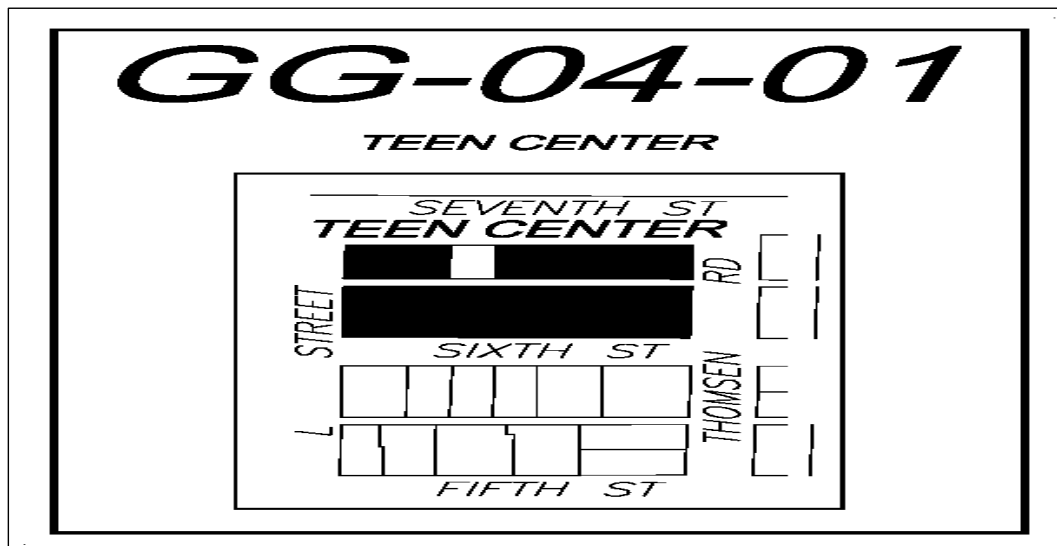
209-941-7360

Project Description:

The East Lathrop Community Complex includes development of the three acre parcel which includes the current corporation yard, Skate Park and other City-owned property. The project includes adjacent street improvements, approximately 14,000 SF Youth and Teen Center, play equipment, art walk, skate park expansion, parking lot, outdoor stage and turf seating mound, landscape and irrigation improvements, security lighting, underground utilities and stormwater basin. The Master Plan and Environmental findings for this project were approved by the City Council in February 2009. Staff is recommending revision of that Master Plan and Environmental Documentation to keep the building about the same size, but to add a Public Library of about 7,000 SF, to downsize the Youth and Teen Center portion of the building to about 3,500 SF and to include about 4,500 SF of shared use space such as a multi-purpose room, computer lab, cafe, restrooms, lobby, etc. In addition, construction documents are included for the first phase of construction which is anticipated to include some street improvements, a parking lot, a Phase One 6,000 SF Library/Youth and Teen Center, landscaping and irrigation, retention basins and turf seating area. Future phases of construction will include expansion of the Library/Youth and Teen Center building to approximately 15,000 SF, play equipment, art walk, skate park expansion, outdoor stage and possibly additional infrastructure improvements.

Justification:

City Council has requested a Youth and Teen Center in east Lathrop and there is a need for a larger Public Library. In addition, this building will be owned by the City and will alleviate lease payments on the current Public Library and Meeting Room on 7th Street.



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Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Summer 2009	Community Input	Input for Revised Master Plan; YAC Meetings & Public Workshops
	Fall 2009	Master Plan	Revised Master Plan Completion
	Fall 2009	P&R Commissions Approvals	Revised Master Plan Approval by P&R Commission & YAC
	Fall 2009	Planning Commission Approval	Revised Master Plan & Initial Study & Mitigation Monitoring Plan
	Fall 2009	City Council Approval	Revised Master Plan & Initial Study & Mitigation Monitoring Plan
	Winter 2009/2010	Construction Documentation	Complete Construction Documentation for Phase I
	Spring 2010	Bidding	Prepare and Request Bids
	Spring 2010	Construction Start	Start Construction
	Spring 2011	Project Complete	Construction Complete and Building Open

Source of Funds	Prior Year Appropriations	Carry Forward FY 2009/10	2009/10 Recommended	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Allocations
General Fund Loan (101)	109,083	-	-	-	-	-	-	109,083
Culture & Leisure Fund (226)			4,000,000				6,000,000	10,000,000
Total Revenues:	\$ 109,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,109,083

Use of Funds	Prior Year Appropriations	Carry Forward FY 2009/10	2009/10 Recommended	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Allocations
General Fund (101)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	108,409	-	-	-	-	-	-	108,409
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Miscellaneous	674	-	-	-	-	-	-	674
Total General Fund (101):	\$ 109,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,083

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2009/10	2009/10 Recommended	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Allocations
Culture & Leisure Fund (226)								
Project Management	-	-	190,000	-	-	-	300,000	490,000
Design and Engineering	-	-	325,000	-	-	-	450,000	775,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	3,245,000	-	-	-	4,850,000	8,095,000
Miscellaneous	-	-	240,000	-	-	-	400,000	640,000
Total Culture & Leisure Fund (226):	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 10,000,000
Total Expenditures:	\$ 109,083	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 10,109,083