

Greater Vallejo Recreation District

GVRD promotes wellness and healthy lifestyles by providing safe parks and innovative and fun recreation programs for all residents. **BOARD OF DIRECTORS**

Rizal Aliga Robert Briseño Thomas Judt Stacey Kennington Tom Starnes

GENERAL MANAGER

Gabe Lanusse

In compliance with the Americans with Disabilities Act, Special assistance for participating in this meeting can be obtained by contacting the District Office at 707-648-4604. A 48-hour notification would enable the District to make reasonable accommodations to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title II).

Facility and Development Committee Agenda Directors: Briseño and Starnes Tuesday, February 27, 2024 - 1:30 p.m. Administrative Building – Board Room, 401 Amador Street

This committee shall study and recommend the compensation and welfare of District staff. This committee shall include a meet and confer with the General Manager regarding the terms and conditions of the General Manager's employment by the district. This committee shall review the functions of District staff and other policies not assigned to other committees.

- 1. Public Comment:
 - a. Members of the public may speak on items within the jurisdiction of the Committee. Each speaker is limited to 3 minutes and a spokesperson for an organization is limited to 5 minutes.
- 2. Assign Committee Chairperson:
 - a. Policy 4060, Committees of the Board of Directors:
- 3. Presentation: Vallejo Project-McIntyre Ranch Proposal (Adjoa McDonald)
- 4. Bicycle Related Projects-Requested by Dave Belef
- 5. McIntrye Ranch Site Assessment Proposal
- 6. 395/401 Amador Street Upgrades
- 7. Dan Foley Artificial Field Replacement
- 8. Cunningham Aquatic Complex Restroom Improvements
- 9. Lake Dalwigk Park Improvements
- 10. Terrace Park Playground Replacement-Prop. 68
- 11. Capital Improvement Projects List
- 12. Meeting Adjourn

VALLEJO PROJECT **

I. PROPOSAL OVERVIEW

HISTORY

Vallejo Project was initiated in early 2020 in response to chronic social and economic issues impacting this community. Vallejo Project is a passionate volunteer team of educators, students, artists, and community advocates dedicated to helping engage our diverse Vallejo citizens in civic responsibilities through community service and professional training in arts, technology, culture, education, and wellness.

And there are big gaps in the youth services area of non-profit offerings in Vallejo. There isn't a history of collaboration between city, county, and school district services and community-based organizations. Vallejo Project has been working to fill service gaps and to build bridges between these entities. Filling these gaps means fewer people fall through the cracks and shows that society cares about them – sorely needed in these turbulent times.

VISION

Vallejo Project envisions a world where every young person is equipped to build a sustainable, healthy, meaningful life despite the barriers of poverty and trauma that they may face. We imagine Vallejo strengthened by new generations of youth and young adults who are inspired to give back to their community as role models, advocates, entrepreneurs, and leaders, who are able to efficiently articulate and implement solutions to challenges in the community based on their learned experience and knowledge gained through our youth development programs.

OVERVIEW

In partnership with Solano Land Trust (SLT), Vallejo Project proposes to support the operation of an urban farm (McIntyre Ranch will be the focus of this proposal because of our relationship with their current program directors. But this program could be implemented at a number of SLT properties.) with sustainable agricultural educational programming for youth. Vallejo Project intends to lease 5 acres of land

from SLT to create a demonstration farm where youth will upgrade, maintain, and run the farm. Youth program participants will build leadership and work readiness through mentorship, youth programming, and vocational training during their times at the farm: three rounds of 5-week stints per year.

With the Southern Land Company's support, we will be able to offer unique resources and programs that will further the students' skill sets and prepare them for work in a sustainable agriculture field. This program will promote tomorrow's workforce in sustainable agriculture through innovative educational programming that highlights the need to preserve Solano County's agricultural history and character through community-based activities.

Vallejo Project at McIntyre Ranch, or similar location, will be an urban demonstration farm with an opportunity for youth engagement.

II. THE NEED – Tapping into the power of Vallejo's youth & how urban farming can play a role

Solano County has the highest percentage of children living in poverty compared to all other San Francisco Bay Area counties. According to the official Solano County website, Solano also has the highest rates of youth and children without secure parental employment.

According to the Vallejo Police Department website, aggravated assault victims ages 0-17 have increased 60% from 2017 to 2020, providing evidence of increased violence among young people in the city. Vallejo Project is working to create a community that supports and encourages young people to reach their goals and to have autonomy over themselves and their decisions about their futures.

Approximately 72% of the students of Vallejo City Unified School District (VCUSD) have high needs, which is 11% higher than the state average and 18% higher than Solano County average (CALPADS, 2019). In addition, Vallejo is 18% higher and 10% higher than the state for students eligible for free and reduced lunch. Vallejo

also has more at-risk and Long-Term English learners than the state and county averages.

Vallejo Project offers a lifeline to lost youth in our area. Once these young adults pass through Vallejo Project's Leadership Program, they are ready to serve their community. This community includes the unhoused of Vallejo, transitionally housed families, and at-risk youth.

Youth in our programs have a need to garner the ability to follow directions and complete tasks; to learn to trust themselves and advocate for themselves; to participate more fully in society.

Learning to work in an urban agricultural setting can help Vallejo's opportunity youth be self-sufficient, learn responsibility and the value of hard work. The tactile and sensory experiences of gardening can help youth be mindful. This mindfulness can help them self-regulate.Garde ns can help youth learn to work independently as they plant seeds or pick produce. They practice patience as they wait for seeds to sprout and experience the benefit of delayed gratification as they wait for produce to ripen. These traits will add structure and consistency to their lives.

An Urban Agriculture program makes sense for Vallejo as a pathway to provide youth who need opportunities with the skills to gain employment and earn a living wage. It will provide workforce training in growing fresh herbs and other produce year-round using hydroponic technology, all while making a stipend of \$12 an hour for 30 hours a week over a 3-month period.

We will sell the produce to area retailers so this project can be revenue-generating and lessen its dependency on grant funding. Youth involved will learn soft skills to help in the workforce, like following directions, communication, and interacting with a supervisor, while increasing their access to nutritious food and healthy eating habits.

III. PROPOSED PRACTICES AND SCOPE

A. URBAN FARM MANAGEMENT

- 1. **Sustainable Grazing.** We plan to graze goats and sheep for milk and wool; we also plan to raise chickens for eggs. We will recycle farm materials to activate some microbes in the soil that can fix nitrogen and help unlock phosphorus naturally.
- Planting. We will have a mix of seasonal vegetables, an aquaponics set up (with both plants and fish) inside a greenhouse, along with a food forest. We propose three five-week modules of 25 youth each, where they will learn how to grow, maintain, harvest, and replant vegetables for each season.
- 3. **Outbuilding and Maintenance.** Youth in Vallejo Project's Carpentry pathway will use their carpentry skills to build and maintain various small structures on the farm: raised garden beds, fencing, the greenhouse, sheds, coops, etc.
- 4. **Aquaponics.** Aquaponics, a symbiotic tank with fish, soil, and greens that selfcleans and self-feeds, are both manageable and sustainable. Students will learn to plant and maintain a sustainable aquaponics garden.

B. URBAN AGRICULTURE TRADES PATHWAY FOR YOUTH AGES 16-24

 Vallejo Project Urban Sustainable Agriculture Pathway. Vallejo Project at McIntyre Ranch (or similar location) will provide a hands-on outdoor classroom setting on a working demonstration farm, the ideal space for our Urban Sustainable Agriculture Pathway, a core part of our trades training program, developed by UC Berkeley undergraduate and Toro graduate students, for Vallejo youth ages 16-24.

Our dream is that this ranch space be an anchor for young people at the margins in Vallejo–a space that plants and nurtures the seeds of healing, learning, hard work, self-care, autonomy, and prosperity. A space that prepares

these young lights for success on a pathway that is alternative to a four-year college and is also one full of growth and opportunity right here in their own neighborhood in northern California.

C. COMMUNITY OUTREACH & EDUCATION

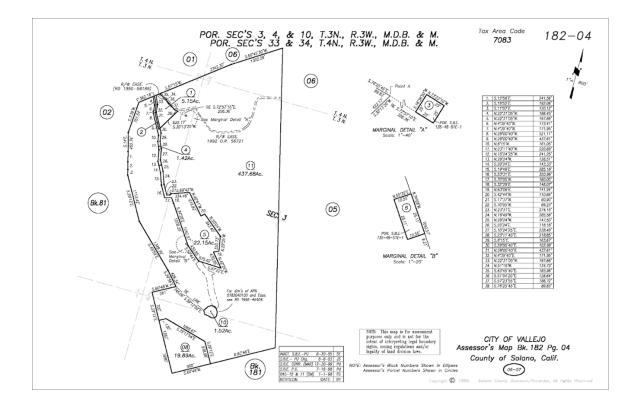
In addition to the Urban Sustainable Agriculture Pathway, we will utilize our space at McIntyre Ranch (or similar location) for community outreach and education. This is where the youth will invite small children to the farm through Vallejo Unified School District in order to show and teach the children simple farming and husbandry science. We expect to introduce this aspect of programming in our second year of operation (2023).

D. GVRD MANAGES ALL OF THE FACILITY & RESOURCE MANAGEMENT NOT PRODUCED BY THE FARM, INCLUDING PROPERTY MANAGEMENT & DEVELOPMENT

IV. PLANNING PHASE – 6 MONTHS FOR DESIGN & BUILD-OUT

A. PROJECT LOCATION - MCINTYRE RANCH (OR SIMILAR LOCATION)

1. Solano County Assessor's Parcel & Google Earth.





B. DESIGN

1. Build-Out – Carpentry Pathway Students

We will use the Build-Out phase of this project to provide hands-on experience for youth that are enrolled in Vallejo Project's Leadership Program – Carpentry Trades Pathway. Under the direction of VP's Urban Farm Design Team, students will build fencing, chicken coops, mobile walls, garden beds, pens, greenhouses, worm bins, aquaponics tanks, and any other agriculture structures deemed necessary.

Vallejo Project's Carpentry Trades Pathway Background

Vallejo Project's **Youth Leadership Program** (YLP) was initiated in early 2020 in response to chronic social, policing, and economic issues impacting this community. The YLP consists of a 3-week work-readiness bootcamp for underfunded Vallejo youth, followed by a choice of one of four, 5-week long internship pathways. At the end of the eight weeks, each youth leader receives a \$350 stipend and attends apprenticeship and job interviews with one of our partners.

The Carpentry Pathway is one of the four internship pathways. This pathway ensures that all youth participants have the skills and training they need to successfully make the transition to a career in carpentry. We are the first youth program to have a memorandum of understanding (MOU) with the Carpenters Union Local 180 in Vallejo: students who finish the carpentry pathway will get preferred entry to Local 180's pre-apprenticeship program. To date, Vallejo Project youth in this program have built and delivered forty raised garden beds to urban gardeners in our city.

Through our MOU with Carpenters Local 180, Vallejo Project is teaching the carpenter's curriculum as an introduction to carpentry. This trades program will ensure that all youth have the skills and training they need to successfully make the transition into the union's preferred entry pre-apprenticeship program. Our program uses a Union-created and approved curriculum that will take 15 hours a week to implement.

There will be a class section teaching the basics and a hands-on training lab. The hands-on training lab will be facilitated by a journeyman carpenter. One of the work projects will be to construct material for use in Urban Agriculture.

Following this, Vallejo Project's partners Local 180, Factory OS in Vallejo and the Solano County Office of Education, through their *Career in Focus - Out of School Youth Works*, will grant our youth participants an interview with the potential to be hired or apprenticed into their companies. All pathways include OSHA 10 training.

2. Project Design Team – Qualifications

Aaron Kim: Aaron is a Vallejo Project Youth Leader and college student with a passion for local politics and sustainability. His research has led to innovative solutions for our garden project. Aaron co-leads the Urban Agriculture program at the Vallejo Unity Garden with Thomas.

Thomas Silva: Thomas is a Vallejo Project Youth Leader who is passionate about gardening, music and sustainability. Thomas co-leads the Urban Agriculture program at the Vallejo Unity Garden at Renaissance Family Center around the principles of sustainable and equitable food production for the community.

Kweku Middleton: Kweku is project lead for construction at the Sac Street Garden and resident trades expert for training and youth experience. He is passionate about trades and a point of contact for careers in the industry.

Fredd Lucero: Fred manages the nationally recognized RichmondBUILD Academy and Richmond YouthBUILD pre-apprentice job training program with over 1,200 job placements.

David Fairbrother: A retired sheriff, David currently ran a ranch in Oregon and has experience in husbandry, farming, and ranch maintenance.



V. SUSTAINABLE FARM MANAGEMENT

Vallejo Project will carry out this project on a 5-acre parcel at the Greater Vallejo Recreation Department's McIntyre Ranch, located in the hills of northeast Vallejo close to Auto Mall Plaza.

GRAZING

The Ranch's grazing activities will focus on modeling sustainable animal and land management practices for small properties (1-7 acres). Some of this acreage will be permanently dedicated to grazing, while a different portion will allow for seasonal grazing and temporary placement of animals. The goal is to provide for livestock needs through grazing the onsite pastures.

Ranch animals will also be a draw for families with young children, giving them the opportunity to interact with animals during planned activities. Animals that already live at the Ranch include: 20 Chickens, 15 sheep, 3 goats, and 2 alpacas.

PLANTING

Vallejo Project has plans for several types of plantings in different areas of the Ranch. These include:

Annual Production Beds. The existing Urban Farm at McIntyre Ranch currently has 6 raised beds for vegetable production, located within an area that is cordoned off from the grazing animals and other roaming wildlife. This mini-ecosystem is coastal climate, per the Sunset Western Garden Collection manual. The beds vary in size from 6'x12' to 12'x12'.

The property also has a set of eucalyptus trees that block the sun's path for part of the day, which needs to be taken into account. Plants that do well here include greens like kale, okra, lettuce, and mustard greens, herbs, and winter crops like broccoli, cabbage, and cauliflower. Corn and tomatoes don't do particularly well.

There's an arbor down the middle between the beds for vines like pumpkins, cucumbers, and zucchini. It's a great source of fun for kids.

There are all kinds of opportunities to partner with agricultural programs at UC-Davis or Solano Community College. They can guest lecture, advise us on expanding, and so forth.

One of the most critical aspects of maintaining these beds is ensuring daily watering, which can be done by volunteers in 2-hour shifts. There is a well onsite, so water supply is good.

Fruit Tree Establishment. There are currently a number of fruit bearing trees on the property, and the upper pasture used to be an orchard. We have pear, apple, and plenty of berry bushes.

Ornamental and Landscape Plants. The property is sparsely planted with ornamental landscape plants. There are multiple other opportunities around the property's perimeter and buildings to install plants providing a variety of benefits such as improved aesthetics, wildlife habitat, and carbon sequestration. With our onsite well, water isn't as much of an issue, so we are not limited to droughttolerant plants.

Oak Tree Restoration. In the mid-term, we'd like to consider restoring native trees to the upper pasture. There were a lot of trees, but pine beetles infested and most of them died. PG&E is removing trees that are close to electric wires, but they won't be able to remove them all. This could be another area in which to join forces with Solano Community College and/or UC-Davis.

California Native Hedgerow. The viability of a native plant hedgerow featuring small and large native shrubs will be explored at a strategic spot on the 5-acre parcel.

Smaller shrubs, forbs and ground-cover plants will also be included. The hedgerow will be a source of beauty, while also providing valuable habitat for birds and beneficial insects. It will ideally feature plants that allow for year-round flowering to keep beneficial insects onsite. The hedgerow will sequester carbon, providing a beneficial above-ground and below-ground carbon sink. It will be an excellent demonstration opportunity for people visiting Vallejo Project at McIntyre Ranch, offering an opportunity to learn about resource benefits of native plant hedgerows.

DELIVERABLES	INSTALL
Annual production beds	6 raised beds
Fruit tree establishment	6 fruit trees
California native hedgerow	1'x75' row
Ornamental and landscape plants	20 plants per year
Native tree restoration: Over mid- to long-term, condu	ct a restoration of CA

native trees on the hillside/upper pasture

VI. URBAN AGRICULTURE TRADES PATHWAY

1. Student Outcomes

- a. Learning Outcomes 1: Students will be able to demonstrate knowledge of urban agriculture in our present food system as well as future prospects.
- b. Learning Outcome 2: Students will be able to apply knowledge of urban agriculture as evidenced through course related activities and assignments.
- c. Learning Outcome 3: Students will be able to view themselves as engaged citizens within the context of urban agriculture and its relevance to food security in our region and parts of the world.

2. Program Instructional Objectives

- a. Recognize historical and contemporary issues in urban agriculture
- b. Identify, analyze, and utilize various sources/types of information in order to discuss case studies of urban agricultural initiatives, distinguish between commercial and subsistence enterprises, determine relevant sources of training and professional development.
- c. Evaluate advantages and disadvantages of different urban farming methods.
- d. Examine barriers and incentives to urban agriculture
- e. Identify sources of influences in the development of regulations and policies affecting the production, distribution, and management of food grown in urban settings
- 3. Activities and Program Evaluation
- a. Critically read Rangarajan, A., & Riordan, M. (2019) The Promise of Urban Agriculture: National Study of Commercial Farming in Urban Areas and Cather, A. (2008) Urban Grower's Manual.
- b. Present contrasting and/or informative viewpoints in a civil and effective manner during 12 online discussions
- c. Compose expository and argumentative essays on relevant topics
- d. Develop and deliver informative presentations through both static and video media
- e. Compose an Experiential Learning summary and reflection
- f. Take a final exam

DELIVERABLES

Facebook video | expository essay | argumentative essay | reflection essay

VII. MAINTENANCE & UPKEEP, PROPERTY DEVELOPMENT

Maintenance & Upkeep. GVRD, Vallejo Project, and ACC, a gardening and fabric farming community organization, will be collaborators in property maintenance and upkeep. ACC will manage the day-to-day operations on the Ranch, ensuring that the environment is aesthetically pleasing and inviting. The City will provide periodic support that leverages its stable resources.

Property Development: Vallejo Project will develop the property for the activities described in Component A. GVRD and the City of Vallejo will collaborate with Vallejo Project on the development of the Ranch's educational spaces. Additionally, the yurt and upper lot remain undeveloped, but have the potential to serve as a dynamic multi-purpose community hub if designed with flexibility and mission in mind. Vallejo Project intends to act as fundraising and development partners with GVRD. Potential uses include but are not limited to the following: classrooms, event/meeting space; art studio/gallery space for shows, small performances, dance recitals, and photo shoots; dining events that highlight local cuisine and responsibly sourced food and beverages; and other similar functions.

DELIVERABLES

Build raised garden beds

Fence and other minor carpentry repairs

Watering, planting and harvesting

VII. IMPLEMENTATION TEAM & QUALIFICATIONS

Adjoa McDonald, Executive Director: Mrs. McDonald has been an urban teacher for ten years, is a credentialed administrator, has a Masters in Educational Leadership, has a certificated Yoga instructor, and a talent for team building. She is a Vallejo homeowner and longtime resident.

Katherine Dang: Katherine is a research project manager at Kaiser where she manages physician residents and public health interns in their scholarly projects (i.e. community based research and quality improvement) and is the Research Director for the Medical Scholars Pathway for pipeline students. She has a passion for community medicine, public health, and youth development programs.

Mylene Rucker, M.D.: Dr. Rucker is a Family Practice Physician and Teaching Doctor who holds wellness workshops on mental and physical health.

Jessa Alexander: Clinical Research Coordinator for the Wilson Neuroimmunology Lab at UCSF, Coordinating participant involvement in clinical research studies of MS and unusual autoimmune diseases and conducting monoclonal antibody experiments for those studies.

Fred Lucero: Manages the nationally recognized pre-apprentice job training program, the RichmondBUILD Academy, in Richmond, CA. Mr. Lucero graduated over 1,200 people from the academy with solid placements into the solar and construction industry.

IX. TIMELINE

YEAR ONE	QUARTER
Secure 5-acre Property Lease	1 st QTR 2022
Set up Vallejo Project Space & Farm at McIntyre Ranch	2 nd QTR 2022
Prepare raised garden beds for planting	2 nd QTR 2022

XI. COST PROPOSAL

- A. Land Leasing
- B. Staffing Costs
- C. Urban Farm Management
- D. Urban Agriculture Trades Pathway
- E. Outreach & Education
- F. Facility Management & Property Development
- E. Overhead

McIntyre Ranch Site Assessment & Recommendations

Draft Scope of Work

PROJECT UNDERSTANDING

We understand that Greater Vallejo Recreation District's (GVRD) goal is to make the McIntyre Ranch a safe and usable space for the public.

To that end, this project would provide enough information on potential improvements and related costs for the GVRD Board to make decisions on which improvements to move forward with and when.

The process, which is expanded below, includes a site assessment, determination of potential public uses and related infrastructure and the cost of the improvements.

We understand that figuring out the entry road access is not included in this scope. For the purposes of this project, we assume site access will be from St Johns Mine Road and any access issues will be dealt with by GVRD prior to any site improvements.

Note for the ease of tracking scope and fees, the following tasks are divided based on subconsultant activities. The work of the subconsultants will overlap between tasks.

Task 1 – Programmatic Site Assessment (Zander Design)

1.1 Project Management

Consultant will be responsible for maintaining an up-to-date project schedule and budget and scheduling regular check in calls. It is assumed that the project will run for **14 months**, during which there will be one kick-off meeting and monthly check-in calls.

Task 1.1 Deliverables:

- Updated project schedule
- Meeting notes

1.2 Site Assessment

This task would answer the question: What are the current site conditions?

This would include a high-level review of what is on-site. It would focus on what is existing and the condition of what is existing.

• Program Assessment

This task would develop a concise list of all potential programming. This would help limit the assessments below to a reasonable set of options.

• Structure assessment

This would include assessments of existing buildings to determine current structural integrity, compliance with accessibility codes and fire codes, and any other relevant information.

• Resources assessment

This would be a high-level review of sensitive resources that have the potential to be impacted by future projects. This includes biological resources, historic resources, and archaeological resources.

• Infrastructure Assessments

This would include a high-level review of existing infrastructure, including: water, wastewater, electrical, communication, drainage, circulation (including pedestrian, emergency, vehicle, and parking).

Task 1.1 Deliverables

- Overview Site Diagram showing location of all existing features. (note that this site plan will be based on existing aerial photographs and site investigations conducted as part of this project. The location of site features and any dimensions will be approximate and will not be based on a ground or aerial survey.)
- Assessment Memo summarizing assessment. This narrative memo will reference the site diagram and will include photographs where appropriate.

1.2 - Site Program, Infrastructure & Cost Recommendations

This task would answer the question: What needs to be done and how much will it cost to make the site safe and usable by the public?

This task could either be organized by feature (ie. listing recommendations for each building) and/or by program (eg. listing recommendations to provide meeting facilities).

We would provide recommendations for programmatic elements, infrastructure improvements and the associated planning-level cost estimates for each recommendation.

Note that no actual construction plans will be developed. Cost estimates will include future design, planning, and permitting work, to the extent those are knowable, as well as probable construction costs. Actual planning, design, permitting, and construction will be done by others or under a separate contract.

Task 1.2 Deliverables

- Programmatic and Infrastructure Recommendations Memo
- Associated Cost Estimates

Task 2 – Biological Resources (Stillwater Sciences)

2.1 – Biological Resources Evaluation (\$31,000)

Background Review and Preliminary Scoping of Biological Resources

Site Visit and Habitat Assessment

Task 2.1 Deliverables

- Results of database inquiries will be included as appendices in the Biological Resources Evaluation Report
- A draft Biological Resources Evaluation report for Zander review and comment
- A revised draft Biological Resources report for District review and comment
- A final Biological Resources Evaluation report

2.2 – Meetings and Design Support (\$4,000)

OPTIONAL 2.3: Environmental Compliance Outline and Costs (\$10,250)

Task 2.2 Deliverables

- A draft Environmental Compliance Outline for Zander review and comment
- A revised draft Environmental Compliance Outline for District review and comment
- A final Environmental Compliance Outline

TASK 3 – Civil Infrastructure and Cost Recommendations (LCC Engineering & Surveying)

3.1 - Existing Site and Document Review (\$27,000)

Document Review

Utility Research

Site Visits (up to 3)

Assist with Site Diagram and Assessment Memo

Task 3.1 Deliverables

• 1 draft submittal and 1 final submittal of site diagram and assessment memo

3.2 - Civil Infrastructure and Cost Recommendations (\$20,000)

3.2 Assist with Recommendations Memo and Cost Estimates

Task 3.2.0 Deliverables

• 1 draft submittal and one final submittal of infrastructure recommendations memo and cost estimates

TASK 4 –Structural and Architectural Assessment (Sunset Annex)

4.1 - Site Visit (\$4,000)

4.2 - Structural Assessment (\$3,000)

Task 4.2 Deliverables

- Site overview diagram utilizing an aerial view
- Provide a report for identifying deficiencies of existing infrastructures for as-is use cases.
- Provide a rating score identifying preserve, rehabilitate, upgrade, or abandon
- Provide recommendations for upgrades for as-is use case

4.3 - Architectural Assessment (\$4,000)

Task 4.3 Deliverables

- Site overview diagram utilizing an aerial view
- Provide a report for identifying existing deficiencies
- Provide a rating score identifying preserve, rehabilitate, upgrade, or abandon
- Provide a report for upgrades for as-is use case to meet current California Building Codes

4.4 – Program assessment (\$5,000)

Task 4.4 Deliverables

• After programming discussions, provide report proposing preliminary structural systems or upgrades to meet current California Building Codes

4.5 – Meetings & Correspondence (\$16,200 Not To Exceed Allowance)

OPTIONAL 4.6 – Conceptual Master Plan and Conceptual Design (\$10,000)

TASK 4.5.0 DELIVERABLES

• In collaboration with Zander Design, provide conceptual master plan, conceptual design imagery, and propose preliminary structural systems for cost estimation

Fee Summary

	Total without Optional Tasks	Total With Optional Tasks
Task 1 Programmatic Site Assessment (Zander Design)	\$ 39,870	\$ 39,870
1.1 Project Management	\$ 10,700	\$ 10,700
1.2 Site Assessment	\$ 14,245	\$ 14,245
1.3 Site Program, Infrastructure, and Cost Recommendations	\$ 14,925	\$ 14,925
Task 2 Biological Resources (Stillwater Sciences)	\$ 35,000	\$ 45,250
2.1 Biological Resources Evaluation	\$ 31,000	\$ 31,000
2.2 OPTIONAL: Environmental Compliance Outline and Costs		\$ 10,250
2.3 Meetings and Design Support	\$ 4,000	\$ 4,000
Civil Infrastructure and Cost Recommendations (LCC Task 3 Engineering & Surveying)	\$ 46,600	\$ 46,600
3.1 Review of Existing Site and Documents		
Document Review	\$ 4,140	\$ 4,140
Utility Research	\$ 4,780	\$ 4,780
Site Visits (up to 3)	\$ 5,550	\$ 5,550
Assist with Site Diagram and Assessment memo	\$ 12,180	\$ 12,180
3.2 Civil Infrastructure and Cost Recommendations	;	
Assist with Recommendations Memo and Cost Estimates	\$ 19,950	\$ 19,950
Task 4 Structural and Architectural Assessment (Sunset Annex)	\$ 32,200	\$ 42,200
4.1 Site Visit / Observation / Documentation	\$ 4,000	\$ 4,000
4.2 Structural Assessment & Report	\$ 3,000	\$ 3,000
4.3 Architectural Assessment & Report	\$ 4,000	\$ 4,000

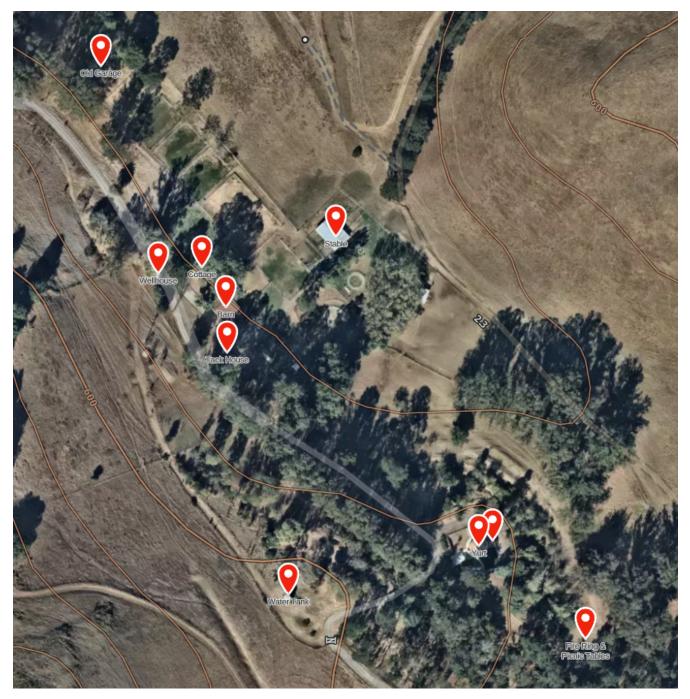
4.4 Program Assessment (NTE allowance)\$ 5,0004.5 Meetings & Correspondence (NTE allowance)\$ 16,2004.6 OPTIONAL: Conceptual Master Plan and Design\$ 10,000

Total for all Tasks	\$ 153,670	\$ 173,920
---------------------	------------	------------

Appendix: Project Background

- Greater Vallejo Recreation District Project Website: <u>https://www.gvrd.org/mcintyre-ranch</u>
- Google Map Site Location: <u>https://maps.app.goo.gl/Z2ZpMJEMtFuTBDkr6</u>

Site Map of Existing Structures and Related Notes



Structure	Current conditions
Old Garage	Very dilapidated, likely needs to be torn down
Stable	Recently renovated and rebuilt. GVRD has plans.
Cottage	
Well House	Point of connection for the electrical
Barn	
Tack House	
Yurt (& Shed)	Location of the former house. The pool is gone and rock walls are still in place. Built in 2015/16. GVRD has plans. Additional shed built behind the yurt;
Water Tank	
Fire Ring & Picnic Tables	Majority of the trees in this area were removed after a wildfire 3-4 years ago

Other site infrastructure

- Wastewater no sewer connection, no known septic tanks or leachfields currently in use. Temporary portable chemical toilet is used. Assume RV has septic pumped out. Location of former septic treatment is known.
- Water well has been tested and is potable. Status of water tank is not know
- Driveways/Roads no improvements have been made

Other Elements from Plan

- USGS Research Center No action on this since the report. No known grant funds available.
- Covered Area no action since the report
- Improved Parking ADA parking at yurt
- Greenhouse no action since the report
- **Garden** no action since the report
- Agriculture Out Buildings no action since the report
- Nature Center & Environmental Camp No action on conference center, tent cabins, ropes course, etc.
- **Caretaker residence** is currently an RV close to the stables (note: resident has been asked to leave in November 2023)

Line #	Project Name	Budget Code	New	Funding	Priority	Maintain Usability	Deferr	ed Maint	Increase Usability	24-25		25-26	
	EQUIPMENT-Defer to 25-26												
2	Key station	GF	\$	60,000								\$	60,000.00
3	Spray Truck	GF	\$	65,000								\$	65,000.00
5	1 Trucks - Parks	GF	\$	70,000								\$	70,000.00
6	Gradall Forklift	GF	\$	60,000								\$	60,000.00
	Excavator												
	Boom Truck		\$	50,000									
7		Subtotal Equipment	\$	305,000		s -	\$	-	\$ -				
8		· · ·											
9	ADMINISTRATION												
10	Finance Software								\$140,000	\$ 140	,000.00		
11		total Administration	\$	-							,		
12			-										
13	NEEDS W/O SPECIFIC LOCATION												
14	Security		\$	20,000						Ś 20.	000.00	\$	10,000.00
17		I Needs w/o Location	\$	20,000						, 10)			
18			-	_ 0,000									
19	INFORMATION TECHNOLOGY & DATA												
20	Video Security Upgrades	GF	\$	10,000								\$	10,000.00
20	IT Infrastructure Upgrades	GF	\$	20,000								\$	5,000.00
23	Data Storage - Hard Files/Blue Prints	GF	\$	20,000								Ψ	5,000.00
23	Data Storage - Archives	01	Ψ	20,000									
25		Subtotal IT & Data	\$	50,000		\$ -	\$	_	\$ -				
26				,									
27	AMADOR												
28	Amador Complex Upgrades Phase 1	Measure K	\$	200,000			\$	200,000					
29	Amador Complex Upgrades Phase 2	Measure K	\$	200,000			\$	200,000					
	Amador complex paint exterior		-	,			*	,				TBD	
32	Swing Gates for Parking Lot (behind 395)	GF	\$	50,000									
33	Signs	GF)		\$ -							
34	Perimeter Fencing Little League						\$	-				\$	100,000.00
38	Former Little League Bldg Upgrade						\$	-				-	
39	395 OFFICE BLDG						-						
40	Exterior Enclosure												
41	Exterior Windows												
42	Roofing												
43	Roof Coverings						\$	32,000					
44	Interior Constuction						-	,000					
45	Specialties												
46	Interiors												
47	Floor Finishes												
48	Plumbing												
49	Domestic Water Distribution												
50	Sanitary Waste												

Line #	Project Name	Budget Code	New F	unding	Priority	Maintain Usability	Defei	red Maint	Increas	se Usability	24-25	25-26	
51	HVAC												
52	Distribution System												
53	Electrical												
54	Branch Wiring												
55	Service Distribution												
56	401 OFFICE BLDG												
57	Exterior Enclosure												
58	Exterior Walls (Finishes)												
59	Exterior Windows												
60	Roofing												
62	Interiors												
63	Floor Finishes												
64	Plumbing												
65	Domestic Water Distribution												
66	Sanitary Waste												
67	HVAC												
68	Distribution System												
69	Electrical												
70	Branch Wiring												
72	Site Infrastructure												
73	Vehicular Pavements												
74	AMADOR GARAGE												
75	Exterior Enclosure												
76	Exterior Walls (Finishes)												
77	Exterior Doors												
78	Roofing												
80	Interior Construction												
81	Interior Doors											-	
82	Interiors												
83	Ceiling Finishes												
84	Wall Finishes											-	
85	Electrical											-	
86	Branch Wiring												
87		Subtotal Amador	\$ 4	450,000		\$ -	\$	432,000	\$	-			
88									*				
	BEVERLY HILLS												
90	Pathway Lights	GF	\$ 1	100,000					\$	100,000			
91	Playground Replacement			100,000			\$	100,000	1	, -			
92	Reduce Size/Have City Sell			-				, -	1				
93		Subtotal Beverly Hills	\$ 2	200,000		\$ -	\$	100,000	\$	100,000			
94								,		,			
	BLUE ROCK SPRINGS												
98	Lake Clean Up	??	\$ 1	140,000			\$	140,000				\$	190,000.00
99	Block House Improvements	GF	\$	40,000			\$	40,000					
101	Shade Structures -	??		75,000			1	, -	İ		\$ 90,000.00		

Line #	Project Name	Budget Code	Nev	w Funding	Priority	Mainta	ain Usability	Defer	red Maint	Increase Usability	24-	25	25-26	i
102	Amphitheater	GF	\$	250,000										
103	Trash Receptacles, Benches, Amenities	GF	\$	25,000		\$	25,000							
104	Pathways	GF	\$	250,000							\$	100,000.00	\$	100,000.00
105	Rest Room Improvements												\$	60,000.00
	ADA Restroom												\$	400,000.00
106	Lights (Pathways, Buildings)													
107	A/C for Kiosk													
108	BRS Ranger Bldg													
109	Exterior Enclosure													
110	Exterior Windows							\$	6,402					
111	Exterior Doors							\$	3,238					
112	Roofing								,					
113	Roof Coverings							\$	2,304					
114	Electrical								,					
115	Branch Wiring							\$	1,409					
116	Service Distribution							\$	6,336					
117	BRS GARAGE								,					
118	Exterior Enclosure													
119	Exterior Walls (Finishes)							\$	6,995					
120	Exterior Doors							\$	7,041					
121	Roofing								,					
122	Roof Coverings							\$	1,760					
123	Electrical								,					
124	Branch Wiring							\$	1,180					
125	Lighting							\$	1,180					
126	BRS PUMP HOUSE													
127	Exterior Enclosure													
128	Exterior Doors					\$	7,680							
129	Subt	otal Blue Rock Springs	\$	780,000		\$	25,000	\$	217,845	s -				
130														
131	ASCOT-BLUE ROCK CORRIDOR													
132	Pathway	??	\$	250,000		\$	250,000							
134														
135	Subtotal Asc	ot-Blue Rock Corridor	\$	250,000		\$	250,000	\$	-	\$-				
136														
137	BORGES RANCH													
138	Irrigation Booster Pump		\$	35,000				\$	60,000		\$	60,000.00		
139	Playground Replacement		\$	100,000				\$	100,000				\$	200,000.00
140	Lighting (add new)	GF	\$	75,000				\$	75,000					
141	Landscape			,					,					
142	Picnic Tables													
143		Subtotal Borges Ranch	\$	75,000		\$	-	\$	75,000	\$-				
144														
145	CARQUINEZ													
147	Upgrade Design													

Line #	Project Name	Budget Code	Nev	v Funding	Priority	Main	tain Usability	Defe	erred Maint	Increa	ase Usability	/ 24	4-25	25-26
148		Subtotal Carquinez	\$	-		\$	-	\$	-	\$	-			
149														
150	CASTLEWOOD													
151	New ADA Single Use Restrooms	Excess Revenue	\$	150,000		\$	150,000							
	Remodel Existing ADA Restrooms & Showers	??	\$	150,000		\$	150,000							
153	Walking Path	GF	\$	50,000						\$	50,000	1		
154	Shade Structure for Bleachers													
158	Landscape	GF	\$	70,000				\$	70,000					
159	Tennis Court	GF	\$	25,000		\$	25,000					\$	250,000.00	
161	CUNNINGHAM AQUATICS CENTER													
162	Exterior Enclosure													
163	Exterior Doors					\$	7,675							
164	Roofing													
	Interior Constuction													
	Specialties					\$	28,796							
	Plumbing						,							
	Domestic Water Distribution					1		\$	70,960			\$	85,000.00	
170	Sanitary Waste							\$	70,960					
	HVAC								,					
	Distribution System							\$	35,363					
	Electrical								,					
174	Branch Wiring							\$	83,784					
175	Site Infrastructure													
176	Pedestrian Pavements							\$	33,000					
177	Vehicular Pavements							\$	30,400					
178	PORTABLE B (OFFICE SIDE)													
179	Interiors													
180	Floor Finishes							\$	9,044					
181		Subtotal Castlewood	\$	445,000		\$	361,471	\$	403,511	\$	50,000			
182														
183	CHILDREN'S WONDERLAND													
184	Shade Structures Parks	??		25,000			25,000							
185	Shade Structures for 1 Picnic Areas	??		25,000			25,000							
	Park Sign	??		5,000					5,000					
187	HVAC Castle & Backstage	??		50,000			50,000							
188	Office Building			50,000			50,000							
189	Pour in play upgrades			50,000								\$	55,000.00	
190	Spalsh Pad			50,000							25000	0		
191	Upgrade Electrical Service			50,000										
192	CW STAGE													
193	Roofing													
195	Interiors													
	Floor Finishes					\$	2,903							
	Wall Finishes					\$	2,903							
198	Electrical													

Line #	Project Name	Budget Code	New	Funding	Priority	Main	tain Usability	Def	erred Maint	Incre	ase Usability	24-	-25	25-26
199	Branch Wiring			0	·		2	\$	9,220		v	\$		
200	Service Distribution							\$	9,435			Ś		
201		ildren's Wonderland	\$	305,000		\$	155,806	\$	23,655	\$	250,000		.,	
202	Subtour Ch		ŧ	000,000		Ŷ	100,000	Ŷ	20,000	÷	200,000			
203	CITY PARK													
203	Horseshoe Pit Repair/ Evaluate Use & Design	GF	\$	25,000		\$	25,000					14	40k	
206	Fence Structure - Play Area/Horseshoe Area	GF	\$	25,000		Ψ	20,000	\$	25,000			-	IOR	
208	New Play Structure	GF	\$	250,000				Ψ	20,000	\$	250,000			250k
209	ADA to Pathway/Playground	51	Ψ	200,000						Ψ	200,000			250K
20)		Subtotal City	\$	300,000		\$	25,000	\$	25,000	\$	250,000			
211		Subtotal City	Φ	500,000		Ψ	23,000	Ψ	23,000	Ψ	230,000			
212	CRESCENT													
213	CRESCENT													
214								<u> </u>						
213		Subtotal Crescent	¢			\$	_	\$		\$				
210		Subtotal Crescent	Ð	-		Ð	-	Ð	-	Ð	-			
	CREST RANCH													
218		Subtotal Crest Ranch		REF!			#DEE!		#REF!		#DFF!			
222	2	Subtotal Crest Kanch	H	KET!			#REF!		#KEF!		#REF!			
224	DAN FOLEY		đ	25.000		đ	25.000							
226	Counter Tops at Refreshment Area	Measure K	\$	25,000		\$	25,000		40.000					
228	Entrance Landscape	Measure K	\$	40,000				\$	40,000					
230	Synthetic Field Replacement	Measure K	\$	300,000				\$	300,000					
231	Acoustic Assessment	GF	\$	25,000		\$	25,000							
232	Bleachers - New Design	GF				-		\$	-					
	Bleachers - Install updated													250k
	FCC													
235	Roofing													
236	Roof Coverings							\$	170,977					
237	Plumbing													
238	Domestic Water Distribution							\$	283,383					
239	Sanitary Waste							\$	81,055					
240	HVAC													
242	Electrical													
243	Branch Wiring							\$	128,904					
244	Service Distribution							\$	50,530					
246	Site Infrastructure													
247	Pedestrian Pavements							\$	28,800					
248	Vehicular Pavements							\$	7,800					
249		Subtotal Dan Foley	\$	390,000		\$	50,000	\$	1,091,449	\$	-			
250														
251	DELTA MEADOWS													
253	Create Athletic Field (Day Use)													
254	Sub	ototal Delta Meadows	\$	-		\$	-	\$	-	\$	-			
255														

Line #	Project Name	Budget Code	New Funding	Priority	Maintain Usability	Deferred Maint	Increase Usability	24-25	25-26	
	FAIRMOUNT									
260		Subtotal Fairmont	#REF!		#REF!	#REF!	#REF!			
261										
262	GLEN COVE SCHOOL PARK									
263	Fencing/Gates	GF					\$ -		\$	40,000.00
264		GF	\$ 50,000			\$ 50,000				,
267	*	tal Glen Cove School	\$ 50,000		\$ -	\$ 50,000	\$ -			
268										
	GLEN COVE WATERFRONT									
270										
271										
272	Subtotal G	len Cove Waterfront	\$ -		\$ -	\$ -	\$ -			
273			-		-	-	•			
	GRANT MAHONY									
276	Tot-Lot	GF					\$ -		\$	100,000.00
277	Landscape Old Pking Lot/Create Pking Area	GF	\$ 250,000			\$ 250,000	Ψ		\$	250,000.00
278		GF	\$ 200,000			\$ -			Ŷ	200,000.00
270	Add restroom					Ŷ				
280	GRANT MAHONY BLDG									
280	Exterior Enclosure									
282	Exterior Walls (Finishes)					\$ 29,610				
	Roofing					\$ 25,010				
284	Roof Coverings					\$ 34,848		\$ 60,000.00		
285	Interior Constuction					5 54,040		Ş 00,000.00		
286	Interior Doors				\$ 19,201					
287	Specialties				\$ 20,237					
288	Interiors				÷ 20,207					
289	Ceiling Finishes				\$ 2,798					
	Floor Finishes				\$ 2,770	\$ 8,343				
290	Wall Finishes					\$ 3,730				
	Plumbing					\$ 5,750				
	Domestic Water Distribution					\$ 8,599				
-	Plumbing Fixtures					\$ 20,306				
294	Sanitary Waste					\$ 20,306				
293	Electrical					φ 20,300				
	Branch Wiring					\$ 16,059				
	Exit Signs & Emergency Lighting					\$ 7,770				
301	Site Infrastructure					\$ 7,770				
302						\$ 16,500				
303	Pedestrian Pavements	ototal Grant Mahony	\$ 250,000		\$ 42,236	\$ 16,500 \$ 416,071	\$ -			
304	Remove HVAC off roof		✤ 250,000		\$ 42,236		. -	\$ 20,000.00		
	HANNS PARK							÷ 20,000.00		
500								\$ 100,000.00		
200	ADA path to restrooms		£ 150.000				150000	ş 100,000.00	¢	150 000 00
	Pathway lighting to restrooms	C-LA ALI	\$ 150,000		Ø	Ø	150000		\$	150,000.00
309		Subtotal Hanns	\$ 150,000		\$ -	\$ -	\$ 150,000			

Line #	Project Name	Budget Code	Nev	w Funding	Priority	Main	tain Usability	Defe	rred Maint	Increa	ase Usability	24-25		25-26	
310	· · · · · · · · · · · · · · · · · · ·											-			
	HENRY RANCH														
313															
314	S	ibtotal Henry Ranch	\$	-		\$	-	\$	-	\$	_				
315			Ψ			Ŷ		Ŷ		Ŷ					
316	HIGH GLEN														
317	Determine Use/Sell														
318															
319		Subtotal High Glen	\$	_		\$	-	\$	_	\$	_				
320		Subtotal High Olda	φ	_		Ψ		Ψ		Φ					
	HIGHLANDS														
323	Pathway Repairs	GF	\$	10,000		\$	10,000								
325	I atliway Repairs	Subtotal Highlands	\$	10,000		\$	10,000	\$	-	\$					
320		Subtotal Highlands	æ	10,000		Ð	10,000	Ð	-	•	-				
327	INDEPENDENCE														
328	INDEPENDENCE Improve Lighting	GF	\$	25,000		\$	25,000							<u> </u>	
329		Gr	5 5			5 S	25,000								
	Walkway Improvements	1.4.4.1 To J		25,000			,	¢		¢					
331	Su	btotal Independence	\$	25,000		\$	25,000	\$	-	\$	-				
332															
333	LAKE DALWIGK														
337		btotal Lake Dalwigk		#REF!											
338	Contingency for Caltrans grant													\$	100,000.00
	MCINTYRE RANCH														
339	NORTH VALLEJO														
340	Synthetic Soccer Field	GF		1,000,000						\$	1,000,000				
341	Field Lighting	GF	\$	300,000						\$	300,000				
343	Acoustic Treatment Banquet Room	GF	\$	25,000		\$	25,000								
	Electrical Pannel Replacement											\$ 4	0,000.00		
348	NVCC														
349	Plumbing														
350	Domestic Water Distribution							\$	99,456						
351	Sanitary Waste							\$	28,447						
	Electrical														
353	Branch Wiring							\$	45,240						
354	Site Infrastructure														
355	Vehicular Pavements							\$	34,650						
356	Su	ibtotal North Vallejo	\$	1,325,000		\$	25,000	\$	207,793	\$	1,300,000				
357	Drainage issue-design, then constr.											\$ 1	0,000.00	\$	150,000.00
358	NORTHGATE														
359															
360															
361		Subtotal Northgate	\$	-		\$	-	\$	-	\$	-				
362		~				1									
	ORCHARDS HIDDENBROOKE														
365															

Line #	Project Name	Budget Code	Nev	Funding	Priority	Main	tain Usability	Def	erred Maint	Incre	ase Usability	24-25	25-26	
366	Subtotal Orc	hards Hiddenbrooke	\$	-		\$	-	\$	-	\$	-			
367														
368	RICHARDSON													
369	Office Electrical Upgrade	GF				\$	-							
		GF	\$	75,000		\$	75,000							
372	Water Connection	GF	\$	65,000		\$	65,000							
376	Playground	GF	\$	75,000		\$	75,000						\$	210,000.00
377	Soccer Field Synthetic	GF	\$	1,000,000						\$	1,000,000			
378	Public Restroom		\$	250,000										
380	Fencing Improvement (24-25 or 25-26?)											\$ 45,000.00		
381	CORP YARD													
382	Exterior Enclosure													
383	Esterior Walls (Finishes)							\$	48,979					
384	Interior Constuction													
385	Interior Doors					\$	19,221							
386	Interiors													
387	Floor Finishes					\$	15,582							
388	Wall Finishes							\$	3,018					
389	Plumbing													
390	Domestic Water Distribution							\$	21,168					
391	Plumbing Fixtures							\$	63,504					
	Sanitary Waste							\$	35,139					
393	HVAC													
394	Heat Generation					\$	6,400							
395	Electrical													
396	Branch Wiring							\$	79,422					
	Site Infrastructure													
398	Pedestrian Pavements							\$	203,500					
399	Vehicular Pavements							\$	18,000					
400		Subtotal Richardson	\$	1,465,000		\$	256,203	\$	472,730	\$	1,000,000			
401														
	RIVER													
403														
404														
405		Subtotal River	\$	-		\$	-	\$	-	\$	-			
406														
	SETTERQUIST													
		PB	\$	60,000				\$	60,000					
		РВ	\$	50,000						\$	50,000			
	Building Improvements/Concessions													
412		Subtotal Setterquist	\$	110,000		\$	-	\$	60,000	\$	50,000			
413	Booster Pump for irrigation(24/25 or 25/26											\$ 65,000.00		
	SHEVELAND													
		GF	\$	100,000		\$	100,000						\$	150,000.00
416	Parking Improvements													

Line #	Project Name	Budget Code	New	Funding	Priority	Mainta	ain Usability	Defe	rred Maint	Increase	e Usability	24-25	25-26
418	Lights				•								
419		Subtotal Sheveland	\$	100,000		\$	100,000	\$	-	\$	-		
420													
421	SVCC												
422	Landscape	PB	\$	60,000				\$	60,000				
423	Projector and Screen	GF	\$	30,000						\$	30,000		
424	Acoustic Treatment	GF	\$	40,000		\$	40,000						
425	Paint - Multi Purpose Room	GF	\$	30,000		\$	30,000						
426	Floors - Multi Purpose Room	GF	\$	40,000				\$	40,000				
427	Reception Counter	GF	\$	25,000						\$	25,000		
428	Roofing												
429	Roof Coverings							\$	75,684			\$ 120,000.00	
430	Interiors												
431	Floor Finishes					\$	104,541						
432	Plumbing					_		_					
433	Domestic Water Distribution							\$	148,541				
434	Sanitary Waste							\$	42,487				
435	HVAC												
437	Electrical												
438	Branch Wiring							\$	67,568				
439	Exit Signs & Emergency Lighting							\$	24,324				
440	Site Infrastructure												
441	Vehicular Pavements							\$	99,750				
442	Accordian Partition											\$ 100,000.00	
443		Subtotal SVCC	\$	225,000		\$	174,541	\$	558,354	\$	55,000		
444													
445	TERRACE												
447	Access Road												
448	Playground Upgrade												
450		Subtotal Terrace	\$	-		\$	-	\$	-	\$	-		
451	WASHINGTON												
	Upgrade lighting									200k			
	WARDLAW DOG/SKATE												
455	Shade structures												
456	Subt	otal Wardlaw School	\$	-		\$	-	\$	-	\$	-		
457													
	VCC												
	Backyard Landscape	Measure K	\$	50,000		\$	50,000						
461	Acoustic Treatment in Auditorium	Measure K	\$	50,000		\$	50,000						
-	Projector & Screen	Measure K	\$	40,000						\$	40,000		
	Paint Exterior	Measure K	\$	150,000		\$	150,000						
	Parking Lot	GF	\$	100,000				\$	100,000				
466	Kitchen Remodel	GF	\$	500,000						\$	500,000		
	Convert Back to Basketball/Volleyball												
468	Stage Upgrades												

Line #	Project Name	Budget Code	New Funding	Priority	Maintai	n Usability	Defer	red Maint	Increase	Usability	24-25	5	25-26	
469	Exterior Enclosure													
470	Exterior Walls (Finishes)				\$	48,620								
471	Roofing													
473	Interiors													
474	Ceiling Finishes						\$	75,978						
476	Wall Finishes						\$	57,021						
477	Plumbing													
478	Domestic Water Distribution						\$	204,293						
479	Sanitary Waste						\$	58,433						
480	HVAC													
481	Distribution System (design then construct)						\$	67,652			\$	20,000.00	\$	150,000.00
483	Fire Protection													
485	Electrical													
486	Branch Wiring						\$	92,928						
487	Site Infrastructure							,						
489	Site Development						\$	1,300						
490	Vehicular Pavements						\$	69,825						
491		Subtotal VCC	\$ 890,000		\$	298,620	\$	727,430	\$	540,000				
492						,		,		,				
493	WILSON													
496	Concession Upgrades													
497	Light Upgrades													
498	Outfield Replacement													
499	Soccer Filed Improvements w/Bleachers												\$	250,000.00
500	WILSON GRANDSTAND STORAGE													
501	Roofing													
503	Electrical													
504	Branch Wiring						\$	3,626						
505	Service Distribution						\$	5,170						
506	WILSON LL SCORING SHED													
507	Exterior Enclosure													
508	Exterior Walls (Finishes)				\$	17,491								
509	Exterior Doors						\$	25,594						
510	Roofing													
512	Interior Constuction													
513	Specialties						\$	5,626						
514	Plumbing													
515	Domestic Water Distribution						\$	17,530						
516	Sanitary Waste						\$	17,530						
517	Electrical													
518	Branch Wiring						\$	20,698						
519	WILSON UTILITY													
520	Exterior Enclosure													
521	Exterior Doors						\$	2,559						
522	Roofing													

Line #	Project Name	Budget Code	New Funding	Priority	Maintain Usability	Deferred Maint	Increase Usability	24-25	25-26
524	Electrical								
525	Branch Wiring					\$ 1,357		\$ 50,000.00	
526	Lighting					\$ 1,357		\$ 50,000.00	
		Subtotal Wilson	\$-		\$ 17,491	\$ 101,047	\$-		
	Franklin								
	Roof								\$ 230,000.00
	Portables (2)							\$ 60,000.00	
								\$ 1,560,000.00	\$ 3,110,000.00