

# Implementation Strategy

The first step towards implementation of the Master Plan is to identify the total cost for the improvements, schedule constraints, funding availability, regulatory requirements, phasing strategy and long term maintenance plan. The following sections should be used as a guideline in selecting which phase of the project should be constructed.

## COST ESTIMATE

An estimate of probable construction costs was generated for the Preferred Concept Plan and organized by phase as illustrated in the phasing diagram. The unit costs are based on 2011 numbers with no inflation and no escalation added. Below is a summary of the estimated amounts for each phase of improvements. For a full detail of the Cost Estimates see Appendix B.

### Plaza Park, Village Park, Community Clubhouse

Zone 1A:	\$688,518
Zone 1B:	\$151,122
Zone 2A:	\$120,405
Zone 2B:	\$67,971
Zone 2C:	\$246,294
Zone 2D:	\$485,541
Zone 2E:	\$209,316
Zone 3A:	\$340,668
Zone 3B:	\$402,982
Zone 4:	\$706,453

## CONSTRUCTION SCHEDULING

This site is unique in character and in function. It is in the heart of the historic Fair Oaks Village and provides the perfect venue for many community activities throughout the year. Many of these activities generate revenue for the District and other groups. Loosing even one event in a season to construction can be detrimental to the funding efforts of each group. As part of the construction and bidding of each project phase, the construction scheduling must be coordinated with all stakeholders that utilize these facilities to provide seamless transition from construction activities to the activities of the Park Complex. Below is a list of annual events currently on the District's calendar for 2011-2012. Dates and events are subject to change.

### Winter

- Christmas in The Village
- Father/Daughter Dance

### Spring

- Spring Fest
- Comedy Shows (through Fall)

### Summer

- Concerts in the Park
- Theater Festival (through Fall)

### Fall

- Chicken Festival
- Senior Luau



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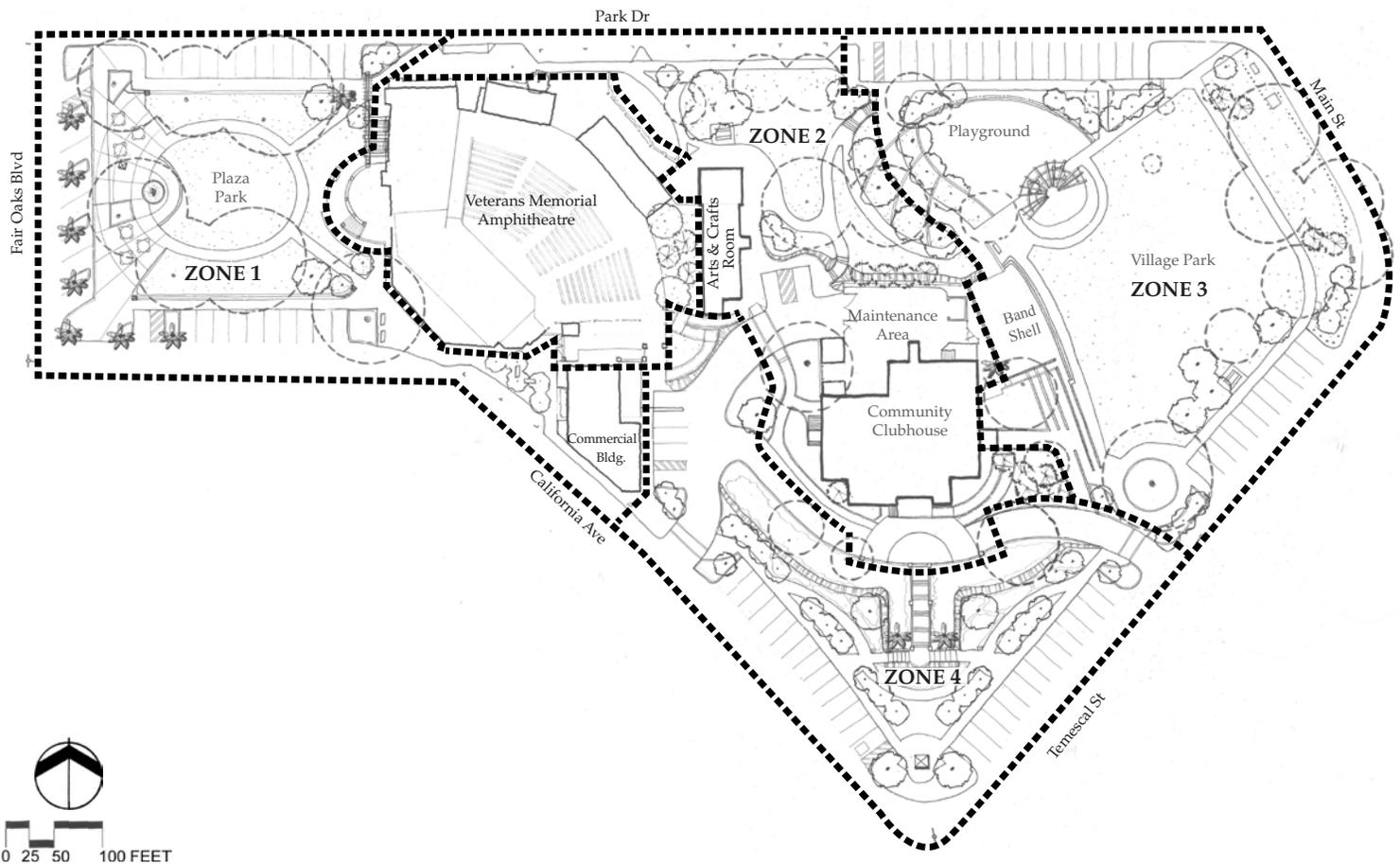
# Implementation Strategy

## PHASING

With the project anticipated to require more than \$4 million to fully implement, it will be a significant challenge for the District to obtain the full amount at one time. It is more realistic to implement the project in phases, so that funding amounts are more easily obtainable and areas of the Park Complex can be more immediately available to the public. In addition, designing and constructing the initial phase(s) of a project often times helps demonstrate project readiness to funding agencies, making it easier to obtain funding for latter phases of a project.

Based on priorities identified through the community

outreach process and feedback from the District, the entire project is broken down into separate zones (see Plan below). The zones are separated in a manner that will allow items to be built independently of one another to the maximum extent possible so the project could be constructed as monies become available, and if adequate funding is available, zones can be combined to accelerate implementation and take advantage of economies of scale. The order of each zone should not be based solely on available funding but should also address whether the improvements meet the immediate needs of the community as described in earlier sections of this plan.



# Implementation Strategy

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Each zone is described separately and can be broken down into phases based on funding availability. The bulleted Phases below are in no particular order and can be combined or further separated based on funding.

## Zone 1:

Improvements at Plaza Park include the renovation and addition of parking spaces around the perimeter of the park, interior accessible paths, a central plaza, safety level lighting, site furnishings and a fountain.

The initial phases in this zone should focus on removals of nuisance elements such as the bus shelter and address ADA accessibility issues such as curb ramps, accessible paths of travel, and ADA parking.

Design and construction within this zone will also need to consider the bordering Amphitheatre project that has been through preliminary design and is awaiting funding to be further implemented. The Zone 1 designs should incorporate the proposed footprint of the future Amphitheatre expansion.

- Phase A: Bus Shelter and pavement removal
- Phase B: Plaza Park site improvements
- Phase C: Plaza Park fountain

## Zone 2:

The central portion of the site provides ADA accessible paths to existing site amenities such as the restroom building and the Community Clubhouse. Paths in this zone also provide connections between Plaza Park and Village Park. When phasing this zone, consider providing an accessible route to the front of the Community Clubhouse and the renovation of the restroom as top priorities. Other high priority improvements should include the pathways and additional parking along Park Drive.

- Phase A: Clubhouse ADA access improvements
- Phase B: Clubhouse ADA parking improvements

- Phase C: Restroom renovation
- Phase D: Park Access improvements
- Phase E: Park Drive parking improvements

## Zone 3:

Improvements to Village Park include parking renovations, perimeter pathway, accessible path to the band shell, renovations to the play area and safety level lighting. Initial phases in this zone should address accessibility around the perimeter of the park and address safety concerns behind the band shell. The play area should be considered in a later phase when the play equipment requires replacement.

- Phase A: Village Park site improvements
- Phase B: Play area improvements

## Zone 4:

This zone includes substantial renovations to the parking area in front of the Community Clubhouse. Since this zone requires considerable site grading to reconfigure the parking areas, it is not advisable to phase the major design improvements. Additional improvements in this zone that can be phased include the stepped pathway, formal rose garden, informational kiosk, public art and other site furnishings.

A summary cost estimate was generated based on the proposed improvements as shown in the Preferred Concept Plan.

- Phase A: Clubhouse parking improvements
- Phase B: Rose Garden enhancements
- Phase C: Public Art



# Implementation Strategy

## PROPERTY OWNERSHIP

As part of the master planning process, a survey was prepared for the site that recorded location and elevations for site topography, site elements, trees, and above ground utilities. A title report was not prepared as part of this master plan. As funding becomes available for the various phases of this project, it is recommended that a title report be prepared for the project. Through research of county documents, Assessors Parcel Maps, utility diagrams and descriptions, there are many property lines, easements and utilities that run through this site that need to be recorded and added to the site survey. See Appendix E for Assessors Parcels Maps for the project.

## FUNDING SOURCES

One of the primary purposes of preparing the Master Plan is to secure funding as monies are made available in the future. The Master Plan offers a vision for the park, but funding drives the actual development of the park. Once funding is secured construction documents are created. The next step is to identify and procure funding for design and construction. A combination of federal, state, and local funds can be used, primarily from competitive grant programs.

The following is a list of potential funding sources:

- Roberti-Z'berg-Harris (RZH) Grant Program, Prop 40- California Department of Parks and Recreation
- Land and Water Conservation Fund- California Department of Parks and Recreation
- Prop 84- Statewide Park Program- California Department of Parks and Recreation
- Prop 84 Urban Greening Program- California Department of Parks and Recreation
- Safe Routes to School Program- Caltrans
- Community Design Funding Program- SACOG
- Bicycle & Pedestrian Funding Program-SACOG
- Local and private donations
- Park dedication fees

CEQA (California Environmental Quality Act) may be required for eligibility for a number of the funding sources identified above. Environmental documents and studies should be prepared in a NEPA compatible format to ensure eligibility for federal funding as well.

## ENVIRONMENTAL/ AGENCY REQUIREMENTS

A project as complex as the one proposed in this plan will face a wide variety of regulatory and permitting requirements from a broad range of public entities. Below is a list of agencies and regulations and a summary of how each will impact this plan as it moves toward implementation.

### Sacramento County

- Transportation
- Environmental
- Building
- Sacramento Metro Fire
- Sacramento County Sheriff

### Utilities

- Pacific Gas & Electric (PG&E)
- Sacramento Municipal Utilities District (SMUD)
- Sewer District
- Water District

### State of California

- Regional Water Quality Control Board (RWQCB)
- American's with Disabilities Act (ADA)

### Federal

- ADA



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## MAINTENANCE PLAN

Maintenance and operations within the park complex are necessary for the efficiency and long term care. The maintenance schedule provided in this Master Plan is intended to be a guideline and individual maintenance plans specific to each proposed phase should be developed concurrent with the construction documents for that phase. Suggested maintenance tasks and procedures are provided in the matrix below.

		DAILY	WEEKLY	BI-WEEKLY	MONTHLY	BI-ANNUALLY	AFTER PARK EVENT	OTHER	ANNUAL COST RANGE \$	NOTES
PLANTING	Lawn Mowing	●								
	Pre-Emergent Weed Control				●					
	Fertilize				●					
	Aerate Lawn				●					
	Weed Control			●						
	Prune				●					
PAVEMENT	Debris Sweep/Blow/Clear	●				●				
	Asphalt Slurry Seal						●			Slurry every 10 years
	Asphalt Parking Lots-Restripe						●			As needed
SITE FURNISHINGS	Trash Receptacles	●				●				
	Drinking Fountain - Inspect/Clean		●			●				
	Furnishings - Clean		●			●	●			Re-paint yearly as needed
	Decorative Fountain - Clear Debris	●				●				
	Decorative Fountain - Inspect Pump				●	●				
OTHER/SPECIALTY	Restroom Building - Inspect/Clean	●				●				
	Play Area - Inspect/Clean	●	●			●				Conduct regular safety inspections
	Play Area - Rake & Replenish Sand						●			Annually
	Play Area - Equipment Replacement						●			Every 10 years
	Rose Garden - Fertilize/Weed Control		●							
	Rose Garden - Pruning				●					
	Drainage Structures - Clean Debris						●			Clean prior to storm event
	Artwork/Signage - Inspect/Repair				●					

