

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Public Facilities**

(Thousands of Dollars)

PROJECT TITLE	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
222009 Civic Center	\$0	\$0	\$155	\$4,420	\$0	\$4,575
235008 Friendly Inn Renovation	\$50	\$0	\$0	\$0	\$0	\$50
237008 Fitness Expansion Opportunities	\$1,090	\$0	\$0	\$0	\$0	\$1,090
241009 Aquatics Center Landscape Conversion	\$96	\$0	\$0	\$0	\$0	\$96
242009 Community & Cultural Center Landscape Conversion	\$0	\$60	\$0	\$0	\$0	\$60
243009 Aquatics Center	\$77	\$77	\$2,100	\$0	\$0	\$2,254
	\$1,313	\$137	\$2,255	\$4,420	\$0	\$8,125
PROJECT FUNDING SOURCES						
317 Redevelopment Agency	\$1,307	\$127	\$2,100	\$0	\$0	\$3,534
317 Redevelopment Agency (SCVWD Rebate)	\$6	\$0	\$0	\$0	\$0	\$6
347 Public Facilities Impact Fund (AB1600)	\$0	\$0	\$0	\$775	\$0	\$775
370 Civic Center Lease Rev/Genl Oblig Bonds	\$0	\$0	\$155	\$3,645	\$0	\$3,800
	\$1,313	\$127	\$2,255	\$4,420	\$0	\$8,115

PROJECT TITLE: Civic Center

Category: Public Facilities

Project Number: 222009

Project Location: Corner of Peak and Alkire

DESCRIPTION: Two-phase project to upgrade the Civic Center and consolidate City services. Phase 1, the Development Services Center (DSC), was completed in FY08/09 by remodeling the old Library to accommodate Community Development, PW Engineering, and BAHS. Phase 2 calls for renovating City Hall and Council Chambers during FY12/13. Financing for City Hall expansion can not be accommodated within the General Fund Forecast. Will be necessary to seek voter approval of General Obligation Bonds, perhaps as early as Nov 2010 in order to meet proposed construction schedule.

JUSTIFICATION: Improvements are needed for better meeting public needs. The City Hall facility is crowded and outdated and the Council Chambers needs to be updated.

COST ESTIMATE ACCURACY: Estimate for future City Hall based on DSC cost and inflated for future.

RESPONSIBLE DEPARTMENTS: City Manager's Office, BAHS, Public Works

IMPACT TO OPERATING BUDGET: Building maintenance costs to be borne by Departments occupying space. Since the City Hall renovation is not additional space, operating budget minimally impacted.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service			\$130	\$60		\$190
6360 - Construction				\$3,860		\$3,860
6450 - Furnishings, Fixtures and Equipment				\$400		\$400
6530 - CIP Administration			\$25	\$100		\$125
PROJECT COST			\$155	\$4,420		\$4,575

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
370-Civic Center Lease Rev/Genl Oblig Bonds			\$155	\$3,645		\$3,800
347-Public Facilities Impact Fund (AB1600)				\$775		\$775
			\$155	\$4,420		\$4,575

PROJECT TITLE: Friendly Inn Renovation

Category: Public Facilities

Project Number: 235008

Project Location: Crest Avenue

DESCRIPTION: In April 2006, Council approved the renovation of the Friendly Inn to provide low-cost space for nonprofit social service agencies serving Morgan Hill residents. Project will renovate the 7,300 s.f. Friendly Inn space. In FY08/09, the old Senior Center was demolished. Design completed and construction to begin in FY08/09 where all the construction funds were appropriated. The project will be completed in 09/10 at a budgeted cost of \$1.2M. However, minor project administration costs are needed in that year.

JUSTIFICATION: City Council goal

COST ESTIMATE ACCURACY: Prorated based on Development Services Center budget

RESPONSIBLE DEPARTMENTS: Public Works, Recreation & Comm Svcs, BAHS

IMPACT TO OPERATING BUDGET: Renovation of existing building will greatly reduce overall building maintenance costs. Tenants will be responsible for all operational expenses.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration	\$50					\$50
PROJECT COST	\$50					\$50
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$50					\$50
	\$50					\$50

PROJECT TITLE: Fitness Expansion Opportunities

Category: Public Facilities

Project Number: 237008

Project Location: Centennial Recreation Center

DESCRIPTION: The CRC was designed to accommodate 2,250 memberships. At the beginning FY08/09 there were over 3,000 memberships. Due to the popularity of the facility, there is need for increased Fitness Center space. The fitness room currently has 3,001 s.f. with 70 major pieces of equipment. The expansion will increase the area by 2,107 s.f., to a total of 5,108 s.f. with 103 equipment pieces (increase of 33 pieces). The RDA will advance funds to be repaid over time from the Community/Recreation Center Impact Fund.

JUSTIFICATION: High demand for existing Fitness Center space & equipment. Positive impact on membership retention & attraction efforts.

COST ESTIMATE ACCURACY: Preliminary estimate only. Based on approximately \$500 per s.f. Includes building and equipment costs.

RESPONSIBLE DEPARTMENTS: Recreation & Comm Svcs, Public Works

IMPACT TO OPERATING BUDGET: Fitness expansion intended to retain existing membership base and attract additional memberships. Additional maintenance and operation impacts will be paid for with existing budgeted resources and increased membership.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50					\$50
6360 - Construction	\$980					\$980
6530 - CIP Administration	\$60					\$60
PROJECT COST	\$1,090					\$1,090

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
317-Redevelopment Agency	\$1,090					\$1,090
	\$1,090					\$1,090

PROJECT TITLE: Aquatics Center Landscape Conversion

Category: Public Facilities

Project Number: 241009

Project Location: Morgan Hill Aquatics Center

DESCRIPTION: Replace approximately 19,000 s.f. of turf located around the parking lot and entry to low irrigation landscaping. Additionally, convert 6,500 s.f. of turf next to the competition pool to concrete. The cost estimate assumes City will obtain SCVWD grant funds for partial reimbursement of expenses.

JUSTIFICATION: Change from turf to low irrigation landscaping and concrete would provide operational savings and user enhancement. Swim meet patrons have requested more concrete deck area.

COST ESTIMATE ACCURACY: Consultant's estimate for landscape and current cost for concrete

RESPONSIBLE DEPARTMENTS: Recreation & Comm Svcs

IMPACT TO OPERATING BUDGET: This project is estimated to provide an operating savings of \$10,000 annually through reduced maintenance and water use. Return on Investment equals 11%.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$96					\$96
6530 - CIP Administration						\$0
PROJECT COST	\$96					\$96
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$90					\$90
317-Redevelopment Agency (SCVWD Rebate)	\$6					\$6
	\$96					\$96

PROJECT TITLE: Community & Cultural Center Landscape Conversion

Category: Public Facilities

Project Number:242009

Project Location: Community & Cultural Center Frontage

DESCRIPTION: Replace approximately 24,000 s.f. of turf at the Community & Cultural Center with low irrigation landscaping. The cost estimate assumes City will receive SCVWD grant for partial reimbursement of expenses.

JUSTIFICATION: Change from turf to low irrigation landscaping would provide operational savings.

COST ESTIMATE ACCURACY: Based on consultant's estimate for converting turf to low irrigation landscaping

RESPONSIBLE DEPARTMENTS: Recreation & Comm Svcs

IMPACT TO OPERATING BUDGET: This project is estimated to provide an operating savings of \$10,000 annually through reduced maintenance and water use. Return on Investment equals 20%.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction		\$60				\$60
6530 - CIP Administration						\$0
PROJECT COST		\$60				\$60

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
317-Redevelopment Agency		\$50				\$50
		\$50				\$50

PROJECT TITLE: Aquatics Center

Category: Public Facilities

Project Number: 243009

Project Location: Condit south of Barrett

DESCRIPTION: Funds in FY09/10-11/12 are to complete property acquisition for the site.

JUSTIFICATION: Project identified as a community priority need in the RDA Visioning and Plan Amendment Process.

COST ESTIMATE ACCURACY: Based on purchase agreement

RESPONSIBLE DEPARTMENTS: BAHS

IMPACT TO OPERATING BUDGET: None



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition	\$77	\$77	\$2,100			\$2,254
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST	\$77	\$77	\$2,100			\$2,254

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
317-Redevelopment Agency	\$77	\$77	\$2,100			\$2,254
	\$77	\$77	\$2,100			\$2,254