

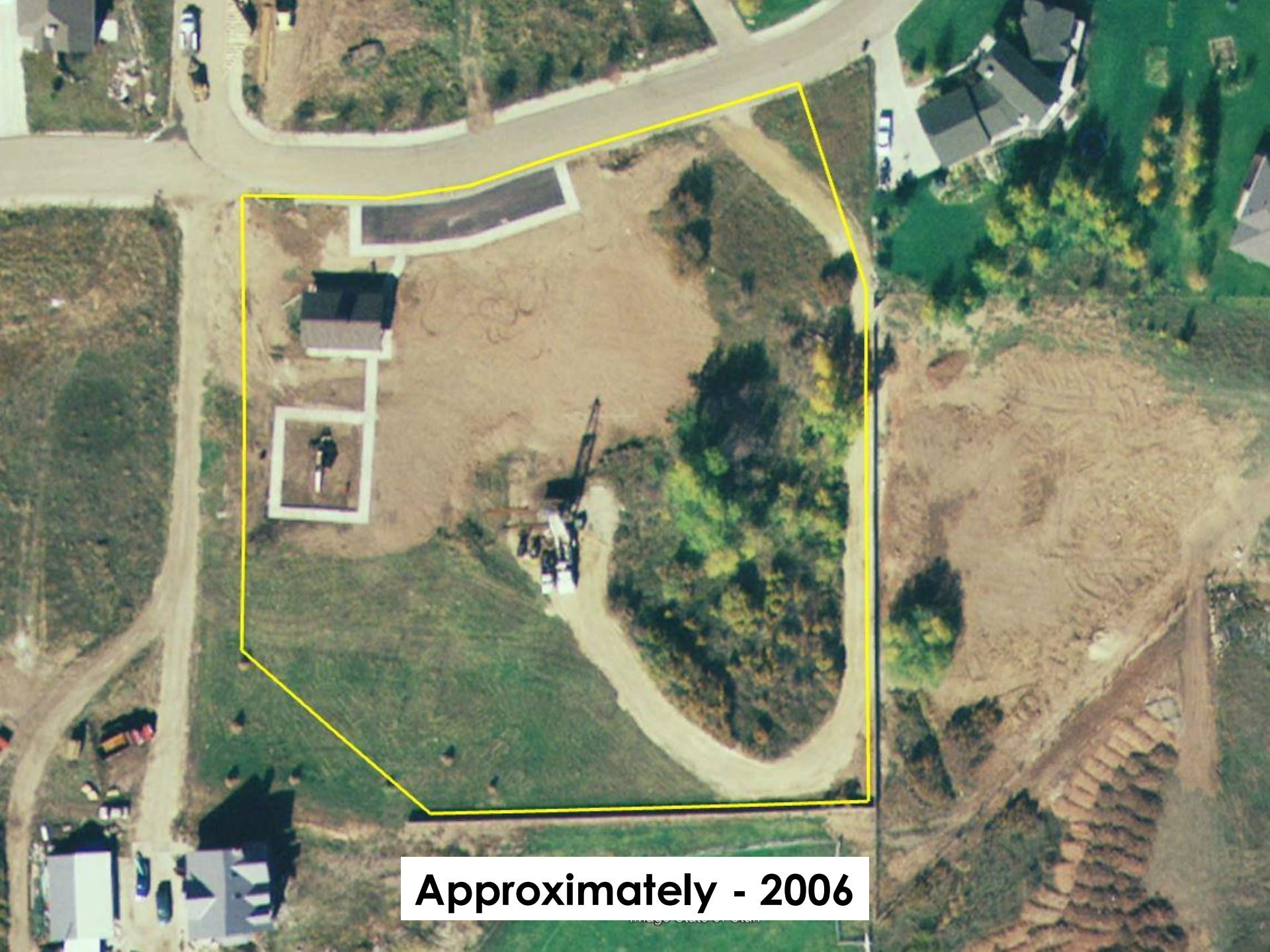
ALPENHOF PARK

CONCEPT PROPOSAL



OVERVIEW

- 2.12 acres
- Originally deeded to the city in 2005
- Park improvements ~2006
- Existing Major Features:
 - Pavilion
 - Playground
 - Tree Grove
 - Pump House and Access Drive
 - East to West Slope
 - Parking



Approximately - 2006



Approximately - 2020









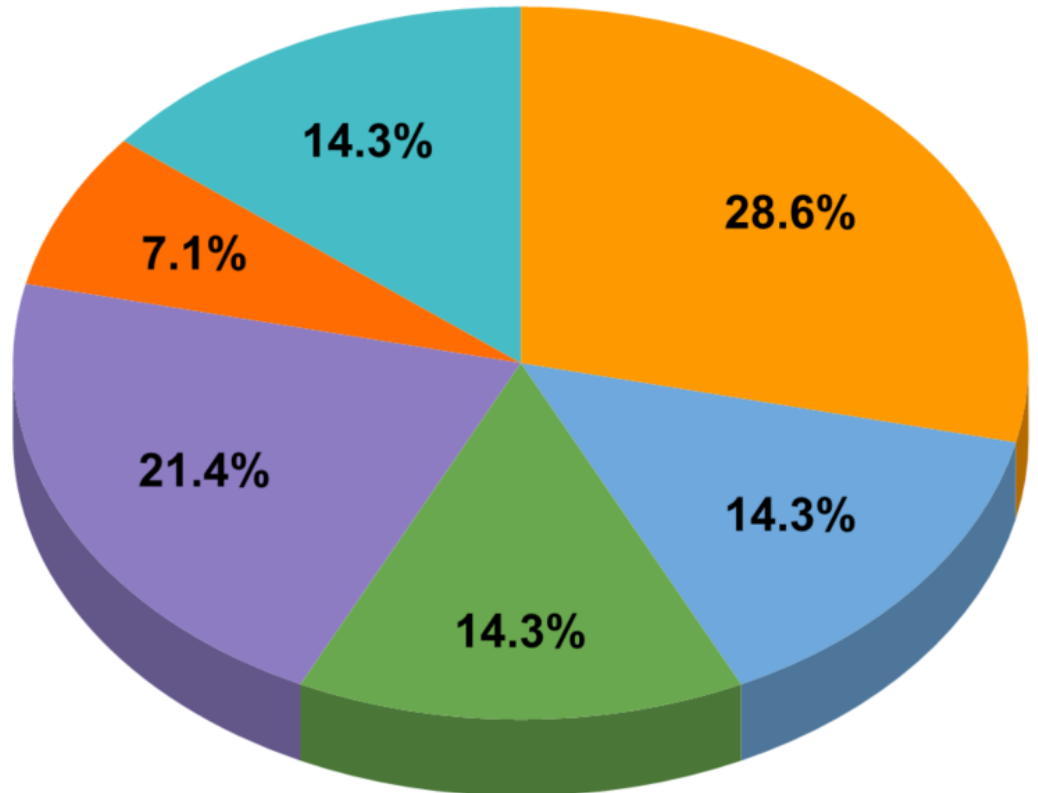


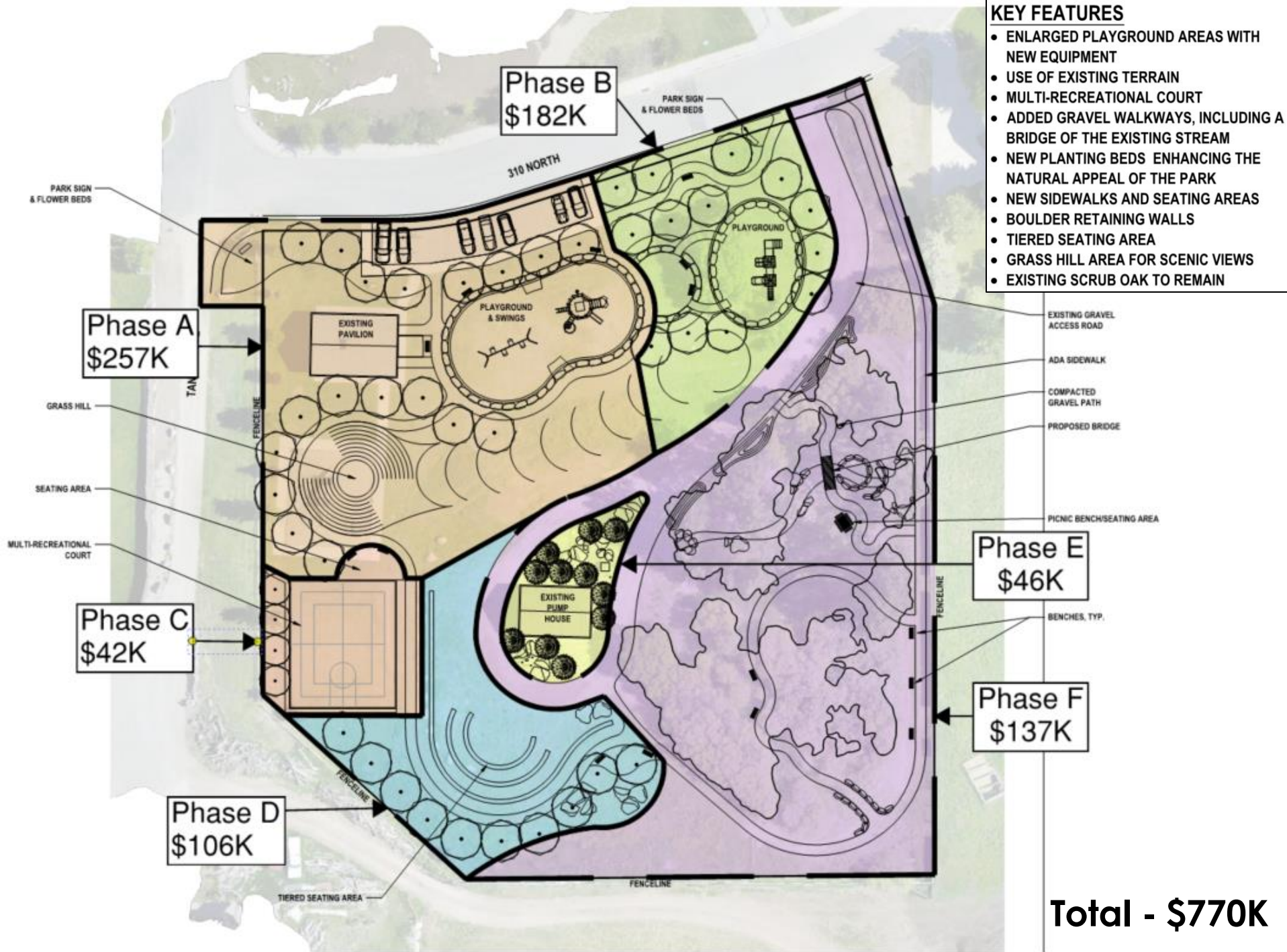
2021 PARK DESIGN PROCESS

- Public survey conducted by Berg LA (online)
 - 14 responses
- Two design alternatives created and shared at on-site public open houses
 - Held in April and May
- With guidance from public input and feedback from Parks, Trails and Trees Committee, a final design concept was created

RESULTS FROM PUBLIC SURVEY

- Seating
- Water Features
- Trees
- Activity/Amenities Area
- Views
- Open Space





Phase C
\$42K

Phase D
\$106K

Phase A
\$257K

Phase B
\$182K

Phase F
\$137K

Phase E
\$46K

Total All Phases
\$770K



- KEY FEATURES**
- ENLARGED PLAYGROUND AREAS WITH NEW EQUIPMENT
 - USE OF EXISTING TERRAIN
 - MULTI-RECREATIONAL COURT
 - ADDED GRAVEL WALKWAYS, INCLUDING A BRIDGE OF THE EXISTING STREAM
 - NEW PLANTING BEDS ENHANCING THE NATURAL APPEAL OF THE PARK
 - NEW SIDEWALKS AND SEATING AREAS
 - BOULDER RETAINING WALLS
 - TIERED SEATING AREA
 - GRASS HILL AREA FOR SCENIC VIEWS
 - EXISTING SCRUB OAK TO REMAIN

MAJOR PARK CAPITAL IMPROVEMENTS

- Alpenhof site plan
- Centennial play equipment
- Hamlet play equipment
- Valais site review, including known issues with:
 - Some of the courts (cracked and shifting surfaces)
 - Landscaping (several areas near the east and south borders)

PARKS CAPITAL PROJECTS BUDGET REVIEW

View of available Funds right now (In Budget and Not In Budget)

- \$227,000 Park Impact fees (some is nearing the 6 year time limit) NIB
 - \$90,000 Annexation fees (unrestricted other than needs to be used for parks) NIB
 - \$37,000 General Parks CIP (restricted) IB
 - \$212,000 Alpenhof placeholder (unrestricted) IB
-
- \$566,000 Total

CAPITAL REPLACEMENT COST/DEPRECIATION ESTIMATE:

\$20,000/year Parks Capital Replacement funds (budget recommendation)

Feature	Est. Value	Lifetime	Yearly Allocation
Playground Equip.	\$100,000	12 years	\$8,333
Courts Surface (Bball etc)	\$28,000	7 years	\$4,000
Restrooms fixtures	\$10,000	5 years	\$2,000
Dog Park fixtures	\$16,000	8 years	\$2,000
Irrigation upgrades			\$2,000
Misc			\$1,667
TOTAL			\$20,000

TENTATIVE 3 YEAR PLAN

(BASED ON EXISTING FUNDS AND PROJECTED
IMPACT FEES)

Project	Year 21-22		Year 22-23		Year 23-24	
*Alpenhof phase 1 (A/C/D)	\$227,000	\$177,600				
*Alpenhof phase 2 (E/F)			\$86,500	\$39,470		
Centennial equipment				\$40,000		
Hamlet equipment						\$60,000
* Valais					\$86,500	\$13,500
Funding Source	Impact Fee	CIP	Impact Fee	CIP	Impact Fee	CIP
FUNDS START	\$227,000	\$339,000	\$86,500	\$161,400	\$86,500	\$101,930
YEAR TOTAL	-\$227,000	-\$177,600	-\$86,500	-\$79,470	-\$86,500	-\$73,500
EST Park Imp. FEES	+\$86,500		+\$86,500		+\$86,500	
CIP Parks Contribution				+\$20,000		+\$20,000
BALANCE	\$86,500	\$161,400	\$86,500	\$101,930	\$86,500	\$48,430