

AGENDA
CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF
MORENO VALLEY

April 20, 2010

STUDY SESSION – 6:00 P.M.

City Council Closed Session

First Tuesday of each month – 6:00 p.m.

City Council Study Sessions

Third Tuesday of each month – 6:00 p.m.

City Council Meetings

Second and Fourth Tuesdays – 6:30 p.m.

City Hall Council Chamber - 14177 Frederick Street

Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, in compliance with the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to Mel Alonzo, ADA Coordinator at 951.413.3027 at least 48 hours before the meeting. The 48-hour notification will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Robin N. Hastings, Mayor Pro Tem
Jesse L. Molina, Council Member

Bonnie Flickinger, Mayor

Richard A. Stewart, Council Member
William H. Batey II, Council Member

**AGENDA
CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MORENO
VALLEY**

**STUDY SESSION - 6:00 PM
APRIL 20, 2010**

CALL TO ORDER

PLEDGE OF ALLEGIANCE

INVOCATION

ROLL CALL

INTRODUCTIONS

PUBLIC COMMENTS ON MATTERS UNDER THE JURISDICTION OF THE CITY COUNCIL

There is a three-minute time limit per person. Please complete and submit a BLUE speaker slip to the City Clerk. All remarks and questions shall be addressed to the presiding officer or to the City Council and not to any individual Council Member, staff member or other person.

SPECIAL ORDER OF BUSINESS

1. Advisory Measure - Directly Elected Mayor (CA/ 15 Min.)
2. Discussion Regarding Council Recess (CC/ 10 Min.) ❖
3. Feasibility Study of Private Drainage Courses Throughout the City (Hastings/Flickinger/PW/ 10 Min.)
4. Discussion to Consider Balloting Selected Tracts for a Proposed Increase in the CSD Zone D (Parkway Landscape Maintenance) Annual Charge (PW/ 5 Min.)
5. Discussion Regarding March Field Soccer Fields Lease Agreement (Batey/Flickinger/ 10 Min.) ❖
6. Discussion of Cottonwood Golf Center (Parks/ 30 Min.)

7. March Field AirFest 2010 Show and July 4th Celebration Expenditures (Oral Discussion) (Flickinger/Hastings/ 10 Min.) ❖
8. City Council Requests and Communications

(Times shown are only estimates for staff presentation. Items may be deferred by Council if time does not permit full review.)

❖ Oral Presentation only – No written material provided

***Materials related to an item on this Agenda submitted to the City Council/Community Services District/Community Redevelopment Agency after distribution of the agenda packet are available for public inspection in the City Clerk's office at 14177 Frederick Street during normal business hours.**

CLOSED SESSION

A Closed Session of the City Council, Community Services District and Community Redevelopment Agency of the City of Moreno Valley will be held in the City Manager's Conference Room, Second Floor, City Hall. The City Council will meet in Closed Session to confer with its legal counsel regarding the following matter(s) and any additional matter(s) publicly and orally announced by the City Attorney in the Council Chamber at the time of convening the Closed Session.

• PUBLIC COMMENTS ON MATTERS ON THE CLOSED SESSION AGENDA UNDER THE JURISDICTION OF THE CITY COUNCIL

There is a three-minute time limit per person. Please complete and submit a BLUE speaker slip to the City Clerk. All remarks and questions shall be addressed to the presiding officer or to the City Council and not to any individual Council member, staff member or other person.

The Closed Session will be held pursuant to Government Code:

1 SECTION 54956.9(b)(1) - CONFERENCE WITH LEGAL COUNSEL - SIGNIFICANT EXPOSURE TO LITIGATION

Number of Cases: 2

2 SECTION 54956.9(c) - CONFERENCE WITH LEGAL COUNSEL - INITIATION OF LITIGATION

Number of Cases: 2

3 SECTION 54957.6 - LABOR NEGOTIATIONS

a) Agency Representative: William Bopf
Employee Organization: MVCEA

b) Agency Representative: William Bopf
Employee Organization: MVMA

c) Agency Representative: William Bopf
Employee Organization: Moreno Valley Confidential
Management Employees

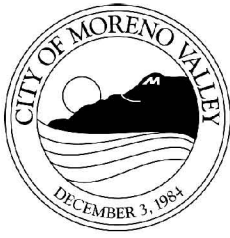
4 SECTION 54957 - PUBLIC EMPLOYMENT APPOINTMENT/PUBLIC EMPLOYMENT

a) City Manager Recruitment (Status)

REPORT OF ACTION FROM CLOSED SESSION, IF ANY, BY CITY ATTORNEY

ADJOURNMENT

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APPROVALS	
BUDGET OFFICER	<i>caf</i>
CITY ATTORNEY	<i>RH</i>
CITY MANAGER	<i>WBS</i>

Report to City Council

TO: Mayor and City Council

FROM: Robert L. Hansen, City Attorney

AGENDA DATE: April 20, 2010

TITLE: Directly Elected Mayor

RECOMMENDED ACTION

Staff recommends that the City Council review the required steps for placing on the November ballot the advisory measure relating to changing from a Mayor appointed by the Council to a Mayor elected by the voters of the City at large, and provide direction to the City Staff.

ADVISORY BOARD/COMMISSION RECOMMENDATION

N/A

BACKGROUND

At the regular Council meeting of March 24, 2009, the City Council voted to place on the ballot for the November 2010 election, an advisory ballot measure asking whether the voters favor changing to a directly elected Mayor system and whether the voters favor holding a binding election to determine the issue. The Council also requested that the matter be brought back in a study session for updates and further information prior to the need to take action to officially call the ballot measure election. Specifically, the Council wanted an opportunity to ask questions and receive answers about the necessary procedures for the advisory ballot measure and the costs that would be associated with the directly elected Mayor. The City Clerk has previously provided information about the costs of the elections to establish the elected Mayor. That information is summarized below. Attached to this staff report are drafts of the resolutions required to call the election and establish the deadlines for ballot arguments and the City Attorney's Impartial Analysis, which would be printed in the ballot pamphlets sent to the voters. Also summarized below is information previously provided by the City Manager's Office regarding estimated direct operational costs associated with adding additional members to the Council, which would happen under some

directly elected mayor scenarios. Attached is a report from the City Manager's Office with more detailed information on estimated long-term operational costs and certain fixed, one-time costs that would be associated with expanding the Council in connection with a directly elected mayor's office.

DISCUSSION

Procedure. The Registrar of Voters sets deadlines for submission of ballot measures, ballot arguments and impartial analyses, within state law. This year the deadline for submitting a call of election will be August 6, although the Registrar has indicated they prefer filing by June 25. The election is called by the Council adopting a resolution and the Clerk delivering that resolution to the Registrar. Ballot arguments are normally required to be filed within 10 days after the election is called. The last day that the Registrar will accept ballot arguments this year is August 16. Rebuttal arguments are typically required to be filed within 10 days after the ballot arguments are filed and the last day on which the Registrar will accept them is August 26. The City Attorney's Impartial Analysis is typically due at the same time as ballot arguments. The attached draft resolutions have been drafted with these typical deadlines in mind. These resolutions, or ones like them, would need to be adopted by the Council in June or July, along with resolutions calling the Council election also scheduled for November, to assure that the ballot measure is placed on the ballot.

Costs. The extent to which there are increased costs to the City from having an elected Mayor would depend on a series of decisions to be made by either the voters or the Council. The major decisions and their potential effects are as follows:

1. State law allows, but does not require, elected Mayors to be paid a larger salary than other Council members. The salary can be set by the voters or, if not, by the City Council. The amount of any additional salary would be one level of potential cost.
2. State law requires that the City Council must be comprised of five, seven or nine members, including the elected Mayor. Where the Mayor is proposed to be elected at large and the Council by districts, such as would likely be the case in Moreno Valley, the Council would have to propose and the voters would have to approve one of the following courses of action:
 - a. Eliminate Council Districts and elect four Council members and the Mayor all at large. This would keep the number of Council members at five and not necessarily involve any additional staffing and budget costs.
 - b. Eliminate one Council District and redivide the City into four districts, with the Mayor elected at large. This would keep the number of Council members at five and not necessarily involve any significant additional staffing and budget costs.
 - c. Add one Council District and redivide the City into six districts, with the Mayor elected at large. This would add two members to the Council with attendant increases in budgets, and potentially, staffing. The budget per council member, prior to recent cuts pursuant to the Budget Deficit Reduction Plan was about \$150,000 according to the City Manager's information. That number includes the Council member's salary and benefits and pro rata share of the Council

office's overhead costs (staffing, office supplies, building depreciation and other internal service funds, discretionary funds, etc.) This would mean that the increased costs to the City, assuming no changes in per Council member budgeting and not accounting for any increased salary for the Mayor or any one time costs, would be approximately \$300,000 or more per year.

- d. Add three council districts and redivide the City into eight districts, with the Mayor elected at large. This would add four Council members and, as discussed above, could add \$600,000 or more per year to current budgets.
3. The Council would need to determine the appropriate level of staff support for an elected Mayor and/or an expanded City Council. The City Manager's Office has analyzed some possible alternatives and there associated ongoing costs in the attached report.
4. The Council would need to decide how they would accommodate any additional council members' office needs, by either having Council members share offices, remodeling to build additional offices, or displace staff in offices. In addition, the Mayor's expanded role could create a need for additional office or conference room space. The decisions on these points would determine any additional costs associated with it. There would also be potential costs for adjusting seating in the Council Chambers, depending on the options chosen. The attached City Manager's office report has cost estimates for options on these two issues.
5. The Council would need to decide if the Mayor would have an enlarged ceremonial and representative role and whether that role or the Mayor's at large election would necessitate a larger budget for travel, expenses, discretionary funds, etc. Again, the amount of increased cost, if any, would be a function of the Council decision. No estimate has been made concerning this issue as it would be wholly within the discretion of the Council.

The additional costs of elections from adding either a ballot measure or an at large Mayoral election, according to the information the City Clerk has received from the County Registrar, would be approximately as follows:

- \$10,000 to \$25,000 for a November ballot in a General Election year such as 2010 or 2012,
- \$95,000 for a partially consolidated November election such as 2011 or 2013
- \$100,000 for a consolidated primary election such as June of 2010
- \$140,000 to \$150,000 for a special, stand alone election

In addition to the ongoing costs of the salary, overhead, staffing and elections discussed above, there would be costs involved in studying and redrawing the Council District boundaries to add or eliminate districts. However, since redistricting will be required by State law once the results of the 2010 Federal Census are available, the majority of this expense would be required at that time in any case. The primary risk of additional cost to the City would arise if the change in form of government is not timed with the already required redistricting. A cost for the study is not available at this time. Such studies are usually conducted by expert consulting firms, who respond competitively to requests for proposals from the City Clerk.

ALTERNATIVES

1. Review the materials and provide direction to City Staff regarding when to agendaize the necessary resolutions for the Council to call the advisory ballot measure election. A date prior to June 25 would be preferable from an administrative viewpoint.
2. Review the materials and provide such other direction as the Council may determine.

FISCAL IMPACT

Undetermined, but could be \$300,000 per year or more, plus any one time costs for providing an office, furniture and equipment, depending on decisions to be made by the voters or the Council in the future.

ATTACHMENTS/EXHIBITS

- A. Draft of Resolution 2010-___, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, ORDERING THE SUBMISSION TO THE QUALIFIED ELECTORS OF THE CITY OF MORENO VALLEY AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 2, 2010 OF AN ADVISORY BALLOT MEASURE RELATING TO CHANGING FROM AN APPOINTED TO AN ELECTED MAYOR
- B. Draft of Resolution 2010-___, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, DIRECTING THE CITY ATTORNEY TO PREPARE AN IMPARTIAL ANALYSIS REGARDING THE ADVISORY BALLOT MEASURE RELATING TO CHANGING FROM AN APPOINTED TO AN ELECTED MAYOR FOR THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 2, 2010.
- C. Draft of Resolution 2010-___, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, PROVIDING FOR THE FILING OF REBUTTAL ARGUMENTS FOR BALLOT MEASURES SUBMITTED AT THE NOVEMBER 2, 2010 MUNICIPAL ELECTION

D. Memorandum from Rick Hartmann, Interim Assistant City Manager: "FIXED AND OPERATION COST ESTIMATES FOR THE PROPOSED DIRECTLY ELECTED MAYOR BALLOT MEASURE."

Prepared By:
Robert D. Herrick
Special Counsel

Department Head Approval:
Robert L. Hansen
City Attorney

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

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RESOLUTION NO. 2010-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, ORDERING THE SUBMISSION TO THE QUALIFIED ELECTORS OF THE CITY OF MORENO VALLEY AT THE GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 2, 2010 OF AN ADVISORY BALLOT MEASURE RELATING TO CHANGING FROM AN APPOINTED TO AN ELECTED MAYOR.

WHEREAS, a General Municipal Election will be held on Tuesday, November 2, 2010; and

WHEREAS, the City Council also desires to submit to the voters at the election an advisory ballot measure relating to changing from an appointed to an elected mayor:

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That the Riverside County Registrar of Voters is directed to add the advisory measure to the ballot for the City of Moreno Valley to the General Municipal Election to be held on Tuesday, November 2, 2010, relating to changing from an appointed to an elected mayor.

SECTION 2. That the City Council, pursuant to its right and authority, does order submitted to the voters at the General Municipal Election the following measure in the following form:

Advisory Ballot Measure re Elected Mayor

This measure is advisory only. The results of the vote will not be legally binding.

The City of Moreno Valley is a general law city. The City Manager directs the daily operations of the City. The City Council sets policy for the Manager to follow. The office of Mayor is mostly ceremonial. The Mayor has the same vote as any other Council member.

Currently, the City Council appoints one of its members as Mayor each year. Each Council member represents a district of the City. By tradition, the office of Mayor is rotated among the Council districts. With few exceptions, each District's representative serves as Mayor once every five years.

Under state law, the Mayor could be elected by the voters. Under an elected Mayor system:

- The voters of all Council districts would elect the Mayor "at large".

- The elected Mayor would have no more power than the Mayor now has. The Mayor would still have one vote as a member of the City Council.
- The number of Council districts would change to four, six or eight. Six is most likely.
- The Mayor would serve either a two- or a four-year term. The voters would decide the term.
- The Mayor could be paid more than the other Council members. The voters could set the Mayor's salary. If not, the City Council would set the salary.

The City Council seeks the advice of the voters on the following questions:

1. Do you support changing to an elected Mayor rather than one appointed by the City Council?	YES <hr/> NO <hr/>
2. Whether or not you support changing to an elected Mayor, should the City Council call a binding election for voters to decide the issue?	YES <hr/> NO <hr/>

SECTION 3. That the ballots to be used at the election shall be in form and content as required by law.

SECTION 4. That the polls for the election shall be open at 7:00 a.m. of the day of the election and shall remain open continuously from that time until 8:00 p.m. of the same day when the polls shall be closed, except as provided in §14401 of the Election Code of the State of California

SECTION 5. That the City Clerk shall keep one or more copies of the proposed measure available for public inspection at the office of the City Clerk.

SECTION 6. (a) Notice is hereby given that written arguments, not to exceed three hundred (300) words in length, shall be filed at the office of the City Clerk, 14177 Frederick Street, Post Office Box 88005, Moreno Valley, California, 92552-0805, not later than 5:00 p.m. on the 10th day after the General Municipal Election has been noticed and called, said action to be taken on or around June 8, 2010.

(b) Each argument submitted for or against the foregoing measure shall be accompanied by the statement set forth in §9600 of the California Elections Code,

must be completed and signed by the author of such argument, and shall comply with the provisions of §§9280 through 9287 of the California Elections Code.

SECTION 7. That in all particulars not recited in this resolution, the election shall be held and conducted as provided by law for holding municipal elections.

SECTION 8. Notice of the time and place of holding the election is given and the City Clerk is authorized, instructed and directed to give further or additional notice of the election, in time, form and manner as required by law.

SECTION 9. That, except for those services routinely conducted by the City Clerk, delegation is hereby made to the County Elections Department of the powers and duties of the elections officer for the City of Moreno Valley to conduct said election in accordance with all applicable laws and procedures, and the Board of Supervisors of the County of Riverside is hereby requested to authorize said Elections Department to furnish such services; and that the Board of Supervisors is hereby requested to issue instructions to the County Elections Department to take any and all steps necessary for the holding of the election.

SECTION 10. The City Clerk is hereby ordered to certify to the adoption of this resolution and proclamation, and to file copies hereof, with the Clerk of the Board of Supervisors of the County of Riverside and with the Registrar of Voters of the County of Riverside, and to enter it into the book of original Resolutions.

APPROVED AND ADOPTED this _____ day of June, 2010.

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

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3
ATTACHMENT A

Resolution No. 2010-_____
Date Adopted: June __, 2010

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RESOLUTION NO. 2010-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, DIRECTING THE CITY ATTORNEY TO PREPARE AN IMPARTIAL ANALYSIS REGARDING THE ADVISORY BALLOT MEASURE RELATING TO CHANGING FROM AN APPOINTED TO AN ELECTED MAYOR FOR THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 2, 2010.

WHEREAS, a General Municipal Election is to be held in the City of Moreno Valley, California, on November 2, 2010 at which there will be submitted to the voters the following advisory ballot measure:

Advisory Ballot Measure re Elected Mayor

This measure is advisory only. The results of the vote will not be legally binding.

The City of Moreno Valley is a general law city. The City Manager directs the daily operations of the City. The City Council sets policy for the Manager to follow. The office of Mayor is mostly ceremonial. The Mayor has the same vote as any other Council member.

Currently, the City Council appoints one of its members as Mayor each year. Each Council member represents a district of the City. By tradition, the office of Mayor is rotated among the Council districts. With few exceptions, each District's representative serves as Mayor once every five years.

Under state law, the Mayor could be elected by the voters. Under an elected Mayor system:

- The voters of all Council districts would elect the Mayor "at large".
- The elected Mayor would have no more power than the Mayor now has. The Mayor would still have one vote as a member of the City Council.
- The number of Council districts would change to four, six or eight. Six is most likely.
- The Mayor would serve either a two- or a four-year term. The voters would decide the term.
- The Mayor could be paid more than the other Council members. The voters could set the Mayor's salary. If not, the City Council would set the salary.

The City Council seeks the advice of the voters on the following questions:

1. Do you support changing to an elected Mayor rather than one appointed by the City Council?	YES
	NO

2. Whether or not you support changing to an elected Mayor, should the City Council call a binding election for voters to decide the issue?	YES
	NO

NOW THEREFORE, the City Council of the City of Moreno Valley, California, does resolve, declare, determine and order as follows:

SECTION 8. That the City Council directs the City Clerk to transmit a copy of the measure to the City Attorney. The City Attorney shall prepare an impartial analysis of the measure, not to exceed 500 words in length, showing the effect of the measure on the existing law and the operation of the measure. The impartial analysis shall be filed by the date set by the City Clerk for the filing of primary arguments.

SECTION 2. That the City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

ADOPTED this ____ day of June, 2010.

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

RESOLUTION NO. 2010-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, PROVIDING FOR THE FILING OF REBUTTAL ARGUMENTS FOR BALLOT MEASURES SUBMITTED AT THE NOVEMBER 2, 2010 MUNICIPAL ELECTION

WHEREAS, Election Code §9220 authorizes the City Council, by majority vote, to adopt provisions to provide for the filing of rebuttal arguments for City measures submitted at municipal elections;

NOW THEREFORE, the City Council of the City of Moreno Valley, California, does hereby resolve, determine and order as follows:

SECTION 1. That pursuant to Elections Code §9220, when the City Clerk has selected the arguments for and against each measure which will be printed and distributed to the voters, the City Clerk shall send copies of the argument in favor of the measure to the authors of the argument against, and copies of the argument against to the authors of the argument in favor. The authors may prepare and submit rebuttal arguments not exceeding 250 words. The rebuttal arguments shall be filed with the City Clerk not more than 10 days after the final date for filing direct arguments. Each rebuttal argument shall immediately follow the direct argument, which it seeks to rebut.

SECTION 2. That all previous resolutions providing for the filing of rebuttal arguments for city measures are repealed.

SECTION 3. That the provisions of Section 1 shall apply only to the general election to be held on November 2, 2010, and shall then be repealed.

SECTION 4. That the City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original Resolutions.

ADOPTED this __ day of June, 2010.

Mayor

ATTEST:

APPROVED AS TO FORM:

City Clerk

City Attorney

ATTACHMENT C

Resolution No. 2010-____
Date Adopted: June __, 2010

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MEMORANDUM

To: Robert Herrick, Special Legal Counsel
From: Rick C. Hartmann, Interim Assistant City Manager
Date: March 16, 2010
Subject: FIXED AND OPERATION COST ESTIMATES FOR THE PROPOSED DIRECTLY ELECTED MAYOR BALLOT MEASURE

BACKGROUND

As requested by the City Attorney's Office, I have worked with Staff to estimate the fixed and operation costs associated with the three directly elected Mayor scenarios to be considered by the City Council at its April 20 Study Session meeting. The three scenarios are as follows:

- Scenario One: Directly elected Mayor and four City Council Members for a total of five elected seats.
- Scenario Two: Directly elected Mayor and six City Council Members for a total of seven elected seats.
- Scenario Three: Directly elected Mayor and eight City Council Members for a total of nine elected seats.

ANALYSIS

Office Space: Each scenario was analyzed as to the impacts that may occur on fixed costs and operation expenses. Regarding fixed costs, Staff first assessed the need for office space. Scenario One was the simplest. The only suggested change to the existing City Council office configuration was the accommodation of a separate conference room with table and chairs for the Mayor and the conversion of the Assistant City Clerk's office (presently vacant) to the fourth City Council office. The cost to accommodate Scenario One is estimated to be \$18,000.

Scenario Two would require the relocation of the Deputy City Clerk and work area to construct two new City Council offices. The relocation of the Deputy City Clerk and work area should be close to the City Clerk and department records. The logical space would be to convert the existing Training Conference Room to needed offices and work area. This would reduce the number of large conference/meeting rooms in City Hall to the City Manager's Conference Room on the second floor, the

Aquarium Conference Room on the first floor, and the Council Chambers. There will still be three small conference/meeting rooms that can accommodate up to ten people. However both the City Manager's Conference Room and the Training Conference Room are frequently used given the need for a larger room to accommodate more than ten people. The cost to accommodate Scenario Two is estimated to be between \$150,500 and \$170,500. Included in the estimate is office furniture and related equipment for the new City Council offices and staff.

The third scenario, Scenario Three, created a number of challenges. In essence, both the City Manager's Office and the City Attorney's Office would have to be relocated to other parts of City Hall or moved off-site. If the two Offices are relocated in other areas of City Hall, other departments and staff may be displaced and relocated. The cost to accommodate Scenario Three is estimated to be between \$283,000 and \$323,000. Included in the estimate is office furniture and related equipment for the new City Council offices and staff.

Council Chambers and Other Facilities: Staff also considered the need for additional space in the Council Chambers and other facilities. As would be expected, Scenario One did not impact the Chambers or cause an impact on other facilities. There would be a minor expense of \$400 for new parking signs and maybe pavement markings.

Scenario Two may not impact the existing configuration of the Council Chambers, specifically the dais, if the City Council is comfortable with the current dais seating configuration for seven, with each space having a 33 inch work area. If the City Council would like to have a larger (42 inch) seating area/work space, the dais would have to be reconstructed and possibly relocated to the Chambers' easterly wall. If this were to occur, there would be additional expense to rewire the sound equipment and other equipment as well as lighting, staff seating area, video monitors, and the speaker's podium. If relocating the dais to the easterly wall does not work, relocating the Council Chambers off-site may have to be considered which would significantly add to the cost estimate for this scenario. There would be a minor expense of \$600 for new parking signs and pavement markings if the existing dais for seven is acceptable.

Scenario Three would require the relocation of the Council Chambers off-site (i.e., use of one of the city's building in the complex to the south) or the reconstruction of the easterly wall out for more space. A new dais would have to be purchased and associated furniture, sound equipment, video monitoring equipment, etc., to accommodate nine seating areas/working spaces. If a permanent Chambers cannot be accommodated elsewhere, a portable dais would have to be considered and available at the Conference and Recreation Center. Staff has estimated the cost of Scenario Three to be between \$22,800 and \$1.5 million.

Operation Expenses: In addition to the fixed charges described above, Staff has estimated the fiscal impacts of a directly elected Mayor on the City’s budget using the same three scenarios. Scenario One is a “base budget” with the addition of a Management Analyst. The new position would assist the Mayor in a number of legislative and political matters. Scenarios Two and Three increased the base budget by the number of elected seat being increase to seven and nine, respectively and adding an Administrative Assistant for Scenario Two and two Assistants for Scenario Three. The cost estimates between the three scenarios range between \$530,530 and \$891,444.

Attached to this Memorandum are three tables. Each table describes in more detail the various items and related cost estimates described above.

SUMMARY

In summary, the cost estimate for each scenario varies significantly and the table below has been prepared to demonstrate this fact. Please note Staff has quickly, for the purpose of discussion only, prepared this Memorandum and cost estimates. If the City Council wants to visit one or more the scenarios above in more detail, Staff stands ready to assist if requested.

**DIRECTLY ELECTED MAYOR
 COST ESTIMATE SUMMARY TABLE**

Cost Estimates	Scenario One	Scenario Two	Scenario Three
<u>Table 1</u> Mayor and City Council Offices	\$18,000	\$150,500 to \$170,500	\$283,000 to \$323,000
<u>Table 2</u> Council Chambers and Other Costs	\$400	\$600	\$1,172,800 to \$2,172,800
<u>Table 3</u> Annual Operation Expenses*	\$530,530	\$710,987	\$891,444
TOTAL	\$548,930	\$862,087 to \$882,087	\$2,347,244 to \$3,387,244

* A "Base Budget" amount of \$433,584 was used.

If you have any questions, please feel free to contact me.

/rch

Attachments (3)

- c: Robert Hansen, City Attorney (w/ attachments)
- Bill Bopf, Interim City Manager (w/ attachments)
- Jane Halstead, City Clerk (w/ attachments)

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**TABLE 1
Directly Elected Mayor Cost Estimates:
Mayor and Council Offices**

No.	Mayor and City Council Offices Improvements Necessary to accommodate Scenarios (In today's dollars)	Scenario One: Directly Elected Mayor + 4 Council Members	Scenario Two: Directly Elected Mayor + 6 Council Members	Scenario Three: Directly Elected Mayor + 8 Council Members
1	Convert two existing council offices into one for the Mayor (to accommodate conference table/chairs). Relocate fourth council office into vacant Assistant City Clerk's office.	\$10,000	\$10,000	Not Applicable
2	New conference table and chairs (6).	\$8,000	\$8,000	\$8,000
3	Relocate staff to Training Conference Room and build two new offices with new furniture.	Not Applicable	\$75,000	Not Applicable
4	Construct 2-new council offices or conference rooms where existing Deputy City Clerk presently works and the Office's work area.	Not Applicable	\$25,000	Not Applicable
5	Relocate City Attorney's Office and staff to other offices. Purchase furniture as necessary. May require the relocation of other staff to other locations.	Not Applicable	Not Applicable	\$100,000*

TABLE 1
Directly Elected Mayor Cost Estimates:
Mayor and Council Offices

No.	Mayor and City Council Offices Improvements Necessary to accommodate Scenarios (In today's dollars)	Scenario One: Directly Elected Mayor + 4 Council Members	Scenario Two: Directly Elected Mayor + 6 Council Members	Scenario Three: Directly Elected Mayor + 8 Council Members
6	Relocate City Manager Office and staff to other offices. Purchase furniture as necessary. May require the relocation of other staff to other locations.	Not Applicable	Not Applicable	\$90,000*
7	Miscellaneous office equipment per new office: Computer, phone, "hold-up" button, etc., (estimated at \$5,000/office).	Not Applicable	\$30,000 to \$50,000	\$80,000 to \$120,000
8	Space-planning consultant fee.	Not Applicable	\$2,500	\$5,000
	SUBTOTAL	\$18,000	\$150,500 to \$170,500	\$283,000 to \$323,000

* No estimate has been provided to relocate other offices if the CMO and/or CAO displace existing staff/departments in City Hall.

TABLE 2
Directly Elected Mayor Cost Estimates:
Council Chambers and Other Facilities

No.	Council Chambers and Other Facilities improvements to Accommodate Scenarios <i>(In today's dollars)</i>	Scenario One: Directly Elected Mayor + 4 Council Members	Scenario Two: Directly Elected Mayor + 6 Council Members	Scenario Three: Directly Elected Mayor + 8 Council Members
1	<p><u>Option A</u> Enlarge Council Chambers to the east (feasibility study required – cost unknown) to relocate dais. Purchase new 'made-to-fit' dais with 42" work-area/seating area. Purchase new furniture as necessary.</p>	Not Applicable	Not Applicable	\$126,000
2	<p><u>Option B</u> Purchase new dais with 30" work-area/seating area. Install in the present location. Purchase new furniture as necessary.</p>	Not Applicable	Not Applicable	\$9,000
3	<p><u>Option C</u> Utilize the existing dais and add two 33" work-areas/seating areas to match and modify dais platform.</p>	Not Applicable	Not Applicable	\$35,000
4	<p><u>Option D</u> Relocate Council Chambers and staff off-site to Annex No. 1 building. Renovate building. Include annual maintenance/facilities charges to the new off-site Council Chambers.</p>	Not Applicable	Not Applicable	\$1,000,000 to \$2,000,000

TABLE 2
Directly Elected Mayor Cost Estimates:
Council Chambers and Other Facilities

No.	Council Chambers and Other Facilities improvements to Accommodate Scenarios <i>(In today's dollars)</i>	Scenario One: Directly Elected Mayor + 4 Council Members	Scenario Two: Directly Elected Mayor + 6 Council Members	Scenario Three: Directly Elected Mayor + 8 Council Members
5	<u>Option E</u> Relocate Council Chambers to CRC will require additional discussion regarding the size of the dais, portability of dais, orientation, media support, etc.	Not Applicable	Not Applicable	Unknown
6	Purchase new chairs (if necessary).	Not Applicable	Not Applicable	\$2,000
7	Rework or install cabling, wiring, video cameras, microphones, Mayor's control panel, etc.	Not Applicable	Unknown	Unknown
8	Add new parking spaces and/or signs.	\$400	\$600	\$800
	SUBTOTAL	\$400	\$600	\$1,172,800 to \$2,172,800

**TABLE 3
Directly Elected Mayor Cost Estimates:
Operation Expenses**

No.	Mayor and City Council Offices Operation Expenses (<i>In today's dollars</i>)	Scenario One: Directly Elected Mayor + 4 Council Members	Scenario Two: Directly Elected Mayor + 6 Council Members	Scenario Three: Directly Elected Mayor + 8 Council Members
1	Mayor and City Council Salaries (including benefits): \$46,711 per position	\$233,555	\$326,977	\$420,399
2	Attendance at RDA and CSD meetings (48 per year each): \$6,240 per position	\$31,200	\$43,680	\$56,160
3	City Council discretionary funds: \$3,000 per position	\$15,000	\$21,000	\$27,000
4	Administrative Assistant(s): \$68,555 per position with benefits*	\$68,555	\$137,110	\$205,665
5	Executive Assistant: \$85,274 per position with benefits	\$85,274	\$85,274	\$85,274
6	Management Analyst: \$96,946 per position with benefits	\$96,946	\$96,946	\$96,946
	SUBTOTAL	\$530,530	\$710,987	\$891,444

* The number of Administrative Assistants: Mayor with six Council Members – 2 Assistants; Mayor and eight Council Members – 3 Assistants.

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2010

City of Moreno Valley

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Holidays

-  Closed Session
-  Council Meeting
-  Study Session
-  Holidays

- 01/01/10 New Year's Day
- 01/18/10 Martin Luther King's Birthday
- 02/15/10 President's Day
- 05/31/10 Memorial Day
- 07/05/10 4th of July

- 09/06/10 Labor Day
- 11/11/10 Veterans Day
- 11/25 - 11/26/10 Thanksgiving
- 12/24 - 12/25/10 Christmas

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2009

City of Moreno Valley

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- 02/16/09 President's Day
- 05/25/09 Memorial Day
- 07/03/09 4th of July

- 09/07/09 Labor Day
- 11/11/09 Veterans Day
- 11/26 - 11/27/09 Thanksgiving
- 12/24 - 12/25/09 Christmas

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2008

City of Moreno Valley

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APPROVALS	
BUDGET OFFICER	<i>caf</i>
CITY ATTORNEY	<i>RA</i>
CITY MANAGER	<i>WJB</i>

Report to City Council

TO: Mayor and City Council

FROM: Chris A. Vogt, P.E., Public Works Director/City Engineer

AGENDA DATE: April 20, 2010

TITLE: FEASIBILITY STUDY OF PRIVATE DRAINAGE COURSES THROUGHOUT THE CITY

RECOMMENDED ACTION

That the City Council receive information regarding private drainage courses throughout the City.

BACKGROUND

At the January 26, 2010 regular City Council meeting, several residents addressed the City Council about the concerns they were facing with flooding problems due to the January storms. Like other citizens who have contacted the Land Development Division with flooding concerns, those who spoke to Council were of the impression that there has been an increase in storm flows due to some upstream development or other actions. In addition to that perception, the region has experienced a drought condition over the past four years, and only this year is the City receiving a more typical amount of seasonal rainfall. City Council directed staff to provide a report discussing private drainage courses City-wide.

There are over 300 private drainage courses that are located within the City of Moreno Valley. As most of these drainage courses are not located within the public right-of-way or within dedicated public drainage easements, the City does not maintain them. The property owners have the responsibility to maintain these water courses, although many are unaware of this fact. As a result, many of the private drainage courses receive little or no regular maintenance. The lack of maintenance is evident during normal seasonal storm events, often resulting in flooding. In many cases, flooding can be prevented through proper maintenance of these private drainage courses.

DISCUSSION

There are approximately 890 properties with private drainage courses which could be subject to flooding during significant storm events. Flooding is often the result of little or no maintenance of the private drainage courses. In some cases, the private systems are not large enough to handle the amount of runoff they receive. There are approximately 318 private drainage courses within the City, representing an estimated total length of about 289,350 feet. The tributary area for many of the private drainage courses could be grouped together into about 12 separate drainage areas. A drainage or project area may contain any number of private drainage courses from a single line to multiple facilities through several neighborhoods. Many areas are not “built out” to ultimate conditions and, therefore, lack the necessary drainage infrastructure.

Master drainage plan facilities are the backbone of the drainage infrastructure within the City. These facilities are typically constructed either by the Riverside County Flood Control and Water Conservation District (Flood Control District) using Area Drainage Plan (ADP) fees, by the City of Moreno Valley or by private development projects at their own cost. The future construction of master drainage plan lines may reduce flooding conditions typically resulting from poorly-maintained private drainage courses. Each year the City of Moreno Valley prepares a letter to the Flood Control District which nominates specific City-wide master drainage plan projects for construction. The Flood Control staff then evaluates the available funding for each area and prioritizes the design and construction of master plan facilities based on the City’s nomination letter and the maximum benefit to the public.

Many of the existing drainage courses are impacted by wetlands or other characteristics that are considered environmentally sensitive. Once referred to as “blueline streams” by the U. S. Geological Survey maps, these watercourses are now called “Waters of the U.S.” Each and every stream or drainage course must be reviewed by certified personnel to determine if the waterway meets the current definition of an environmentally sensitive area or determined to be “Waters of the U.S.” Prior to the start of any design work, each project site would be subject to an environmental determination in relation to the current laws and ordinances. Some of the potential engineering and environmental studies that could be required are as follows:

1. Hydrology and Hydraulic Report
2. Wetlands Delineation
3. Biological Assessment
4. Environmental Impact Report (EIR)
5. Determination of Biological Equivalent or Superior Preservation (DBESP)
6. Specific Endangered Species report
7. Other environmental reports in accordance with the California Environmental Quality Act (CEQA)

In the event that any of the existing drainage courses meet the current definition of an environmentally sensitive area or determined to be "Waters of the U.S.", there will be a need to coordinate with and obtain a permit from one or more of the regulatory agencies that provide environmental oversight. Each project site would be subject to evaluation for a regulatory permit. Some of the regulatory agencies involved in permit issuance are as follows:

1. State Regional Water Quality Control Board
2. U.S. Army Corps of Engineers
3. U.S. Fish and Wildlife
4. California Department of Fish and Game
5. California Department of Water Resources (DWR)
6. Riverside County Flood Control & Water Conservation District

There are several possible options for addressing the maintenance of the private drainage courses as follows:

1. City Personnel to Perform Maintenance

The estimated first year cost of \$2.1M and subsequent year annual cost of \$0.9M is anticipated for this option. Under this alternative, the City would use its own resources to maintain the private drainage courses. In order to access the drainage courses located within private property, the City would need to acquire easements for access and drainage maintenance efforts. If there are existing private drainage easements in place, the implementation of this alternative would require the City to cause these easements to be quitclaimed and replaced with the necessary dedication of public drainage easements.

At present, existing resources are not sufficient to perform the required maintenance. The City would need to supplement both its equipment inventory and personnel and therefore would incur additional initial capital outlay and operating costs. The City's first year cost to maintain the private drainage courses is estimated at \$2.1 million. The first year cost is higher than subsequent years because of initial capital outlay expenditures of about \$1.2 million which consists mostly of heavy equipment and support vehicles. The annual operating costs are \$0.9 million which include those costs associated with personnel and an emergency equipment rental contingency fund. Personnel costs are based on the fully burdened rate for two (2) four-person maintenance crews with each crew performing an estimated average cleaning of 200 linear feet per day. The total length of private drainage courses to be cleaned is 289,350 linear feet. Given the number of crews, the estimated average cleaning rate per crew and the total length of private

drainage courses to be cleaned results in 723 days required to clean all of the private drainage courses. Allowing for time off on the weekends and furlough Fridays leaves 209 working days per year. This calculates to approximately 3.5 years as the time to clean all reaches of the private drainage courses within the City once. The possible funding sources are the City's General Fund or the formation of a Maintenance District (MD).

Maintenance District costs include formation costs which are estimated at \$30,000 for each MD that is created plus costs associated with an annual engineering report. Time would need to be allotted to form the MD, schedule City Council meetings for approval of a Resolution of Intention (ROI) and Resolution of Formation (ROF), hold an election, and record Notice of Special Tax Lien, a process that takes almost a year.

2. City to Hire a Contractor to Perform Maintenance

The estimated first year cost of \$3.1M and subsequent year annual cost of \$0.9 M is anticipated for this alternative. Like Alternative 1 above, this alternative would require the City to acquire easements for access and drainage maintenance efforts. If there are existing private drainage easements in place, the implementation of this alternative would require the City to cause these easements to be quitclaimed and replaced with the necessary dedication of public drainage easements.

The first year maintenance for unmaintained channels will require additional effort for restoration at an estimated city-wide cost of \$3.1 million. The contractor's initial clearing costs are higher than that of the City's because they would bring in additional resources in order to complete the City-wide effort in a timely manner, including additional equipment, personnel and work hours. Subsequent years will require routine maintenance at an estimated cost of \$0.9 million utilizing only standard work crews. The possible funding sources are the City's General Fund or a newly-formed Maintenance District as described above.

3. Office of Emergency Services (OES) Grant

The estimated first year cost of \$13.8M and subsequent year annual maintenance cost of \$93,000 is anticipated for this option. The obligations under the award of an OES grant would require the City to construct the ultimate improvements for the drainage or project area submitted. Under this alternative, the drainage areas described earlier that experience flooding would be divided into sub-areas. The Maintenance and Operations Division of the Public Works Department would provide the annual maintenance to the

fully improved drainage infrastructure under the funding of either the City's General Fund or possibly a newly-formed maintenance district; however funding for the design and construction of the improvements would come from Office of Emergency Services (OES) grants. In addition, the City would need to fund 25% of the improvement costs. It should be cautioned that completing and submitting a grant does not guarantee that the projects will be awarded funding by the OES.

The overall value of the improvements are estimated at \$48M. This is based on the average improvement value of \$2M for the two grants the City has recently applied for and assuming an estimated 24 potential drainage or project sub-areas. As previously stated, the City's contribution towards construction would be 25% of the improvement value or \$12M and the estimated annual City maintenance cost would be \$93,000. Maintenance costs include yearly inspection and cleaning of catch basins, inlets, and/or storm drains. Engineering staff will be required to prepare the OES Grant application in addition to reviewing studies performed by a consultant. The types of studies required of a consultant may include drainage studies, hydraulic calculations, and preliminary storm drain design. The staff time to provide management oversight is approximately \$5,000 to \$7,500 (40 to 60 hours). Consultant's time to perform drainage studies, hydraulic calculations, and preliminary storm drain design is \$7,500 to \$10,000. In addition, the cost for City staff time to complete each OES Grant application is estimated at \$20,000 (160 hours). In general, the total time to complete an OES Grant application including engineering review and consultant time is four months. In some cases a wetlands determination study may be required before commencing maintenance. The additional cost for these types of studies is estimated at anywhere from \$5,000 to \$50,000. The possible funding source for the grant preparation and City's contribution towards construction is the City's General Fund.

4. Notice to Property Owner – City to Modify the Municipal Code

The estimated first year cost of \$0 and subsequent year annual administrative processing cost of \$10,400 is anticipated for this concept. Under this option, the private drainage courses would not be maintained by the City, but would continue to be the responsibility of each individual property owner. The City would modify the current Nuisance Abatement Policy to include private drainage courses. Then staff would send out a "Drainage Abatement Notice" via certified mail to notify the property owners of their obligation to maintain the private drainage courses. The cost to the City for administering the program and to mail out the letters through certified mail to the approximately 890 properties affected by private drainage courses is estimated at \$10,400 per year. The probable funding source is the City's General Fund.

5. Emergency Response Only – Property Owner is Responsible for Maintenance

The estimated first year and subsequent year costs cannot be determined as it is based on a response to resident calls for service. Under this option, the private drainage courses would not be maintained by the City, but would continue to be the responsibility of each individual property owner. The City may respond to occasional flooding on an “as-needed” basis and could possibly invoice the property owner to recover the cost if it is determined that the flooding was a result of the owner’s failure to properly maintain their private drainage course under the Nuisance Abatement Policy. This option would wait for master drainage plan storm drains to be constructed by others.

FISCAL IMPACT

Alternative 1 - City Personnel to Perform Maintenance

Total Estimated Cost: **\$2.10M (1st Year)**
\$0.9M (subsequent years)

This alternative will require exorbitant capital outlay and operating costs. Additional funding sources would be necessary to supplement the City’s Maintenance and Operations Division Budget to cover this additional cost. The possible funding sources are the City’s General Fund or a Maintenance District.

Alternative 2 - City to Hire a Contractor to Perform Maintenance

Total Estimated Cost: **\$3.1M (1st Year)**
\$0.9M (subsequent years)

This alternative does not require additional capital outlay. However, like Alternative 1, this alternative would require additional funding sources to supplement the City’s Maintenance and Operations Division Budget to cover the contractor’s cost. Contractor’s maintenance costs are higher than City costs due to a built-in profit margin assessed by a private company. The possible funding sources are the City’s General Fund or a Maintenance District.

Alternative 3 – Office of Emergency Services (OES) Grant

Total Estimated Cost: **\$13.8M (1st Year)**
\$93,000 (subsequent years)

This alternative would require a capital outlay for City staff to prepare and submit grant applications to the OES. The possible funding source is the City's General Fund.

Alternative 4 – Notice to Property Owner – City to Modify the Municipal Code

Total Estimated Cost: **\$0 (1st Year)**
\$10,400 (subsequent years)

This alternative costs the City significantly less than the previous three alternatives. The possible funding source is the City's General Fund.

Alternative 5 – Emergency Response Only – Property Owner is Responsible for Maintenance

Total Estimated Cost: **TBD**

This may be the least expensive of all alternatives as the City could possibly be reimbursed for maintenance costs. It is difficult to predict the costs of City maintenance crews and/or emergency services personnel that respond to emergency requests. The possible funding source is the City's General Fund and/or reimbursement of maintenance costs from the residents. The costs may be recovered through reimbursement by the State or Federal government if there is a disaster declaration.

Summary Table

Alternatives	Initial Cost	Annual Cost	Estimated Annual Cost per Parcel
Alternative 1	\$2.1M	\$0.9M	\$1,011
Alternative 2	\$3.1M	\$0.9M	\$1,011
Alternative 3	\$13.8M*	\$93,000*	\$104
Alternative 4	N/A	\$10,400	\$12
Alternative 5	N/A	N/A	TBD

* The \$12M City contribution towards construction and the annual maintenance cost to be incurred only if all OES Grants are awarded and constructed.

Note: None of the amounts shown above account for any possible additional costs associated with necessary environmental studies or regulatory permits.

EXHIBITS

Exhibit "A" – Power Point Presentation

Prepared By
Mark W. Sambito, P.E.
Engineering Division Manager

Department Head Approval
Chris A. Vogt, P.E.
Public Works Director/City Engineer

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

W:\LandDev\MANAGEMENT ASSISTANT\Staff Reports\2010\4-20-10 Feasibility Study on City Maintenance of Private Drainage Courses.doc



Land Development Division

MEMORANDUM

To: Mayor and City Council

From: Mark W. Sambito, Engineering Division Manager

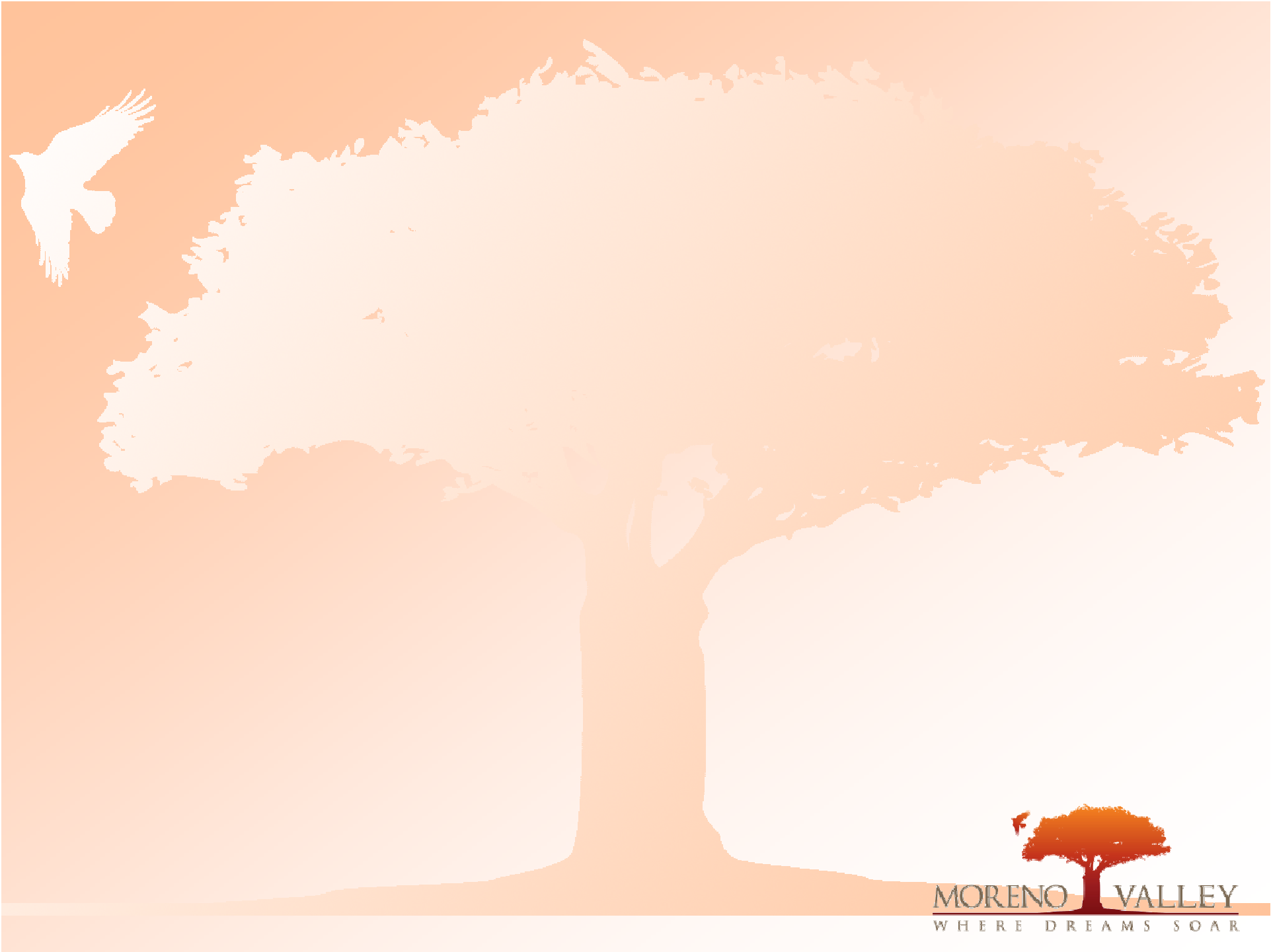
Date: April 15, 2010

Subject: City Council Special Study Session Agenda of April 20, 2010, Item 3:
FEASIBILITY STUDY OF PRIVATE DRAINAGE COURSES
THROUGHOUT THE CITY (Report of: Public Works Department)

cc: Agenda packet distribution list

Attached is a revised power point presentation. Alternative Costs have been updated to match those in the staff report.

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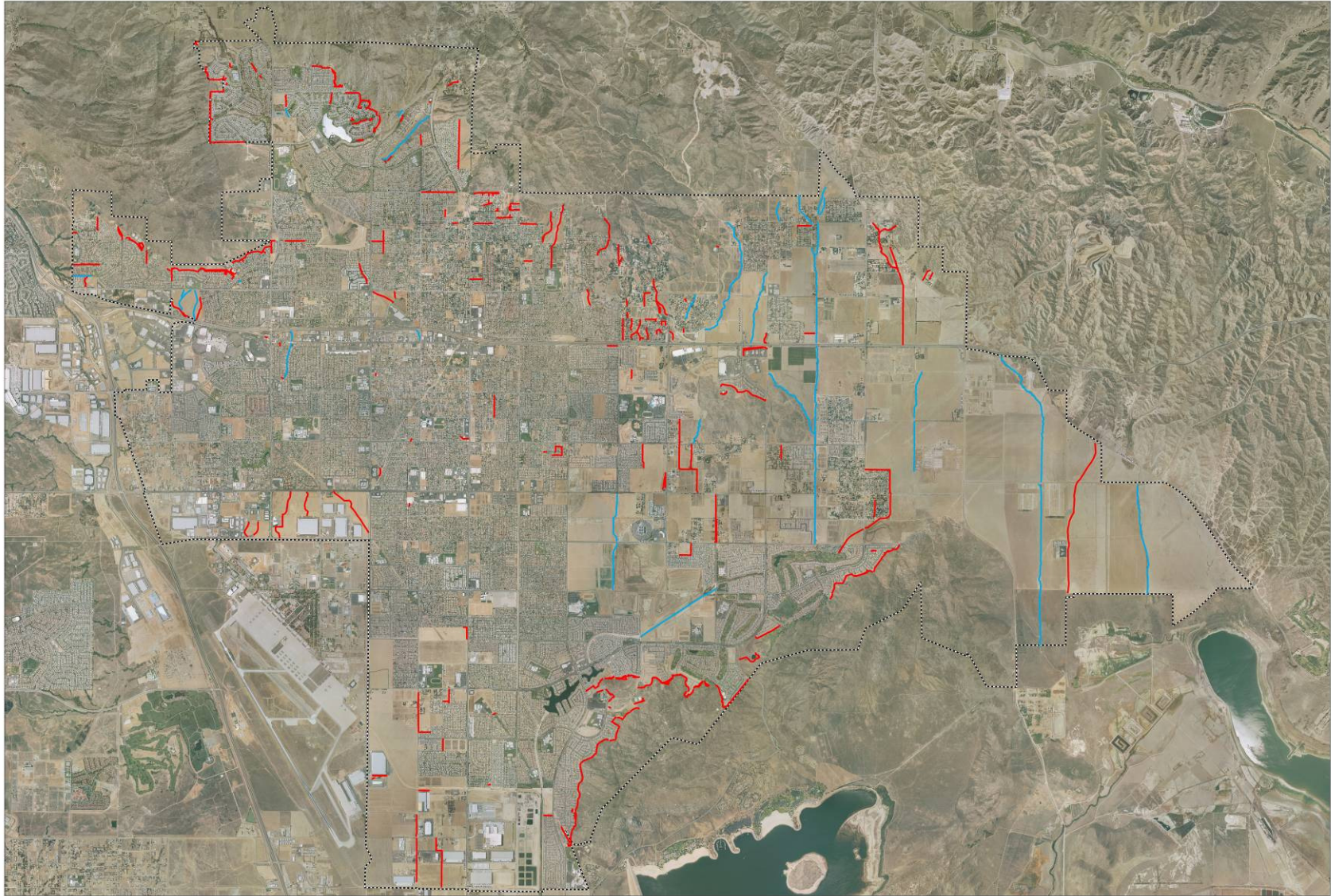

MORENO VALLEY
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CITY OF
MORENO VALLEY
 PRIVATE DRAINAGE COURSES

-  Private Drainage Courses (Non- Blue Line Designation)
-  Private Drainage Courses (Blue Line Designation)
-  City Boundary

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 1 inch = 1,500 feet



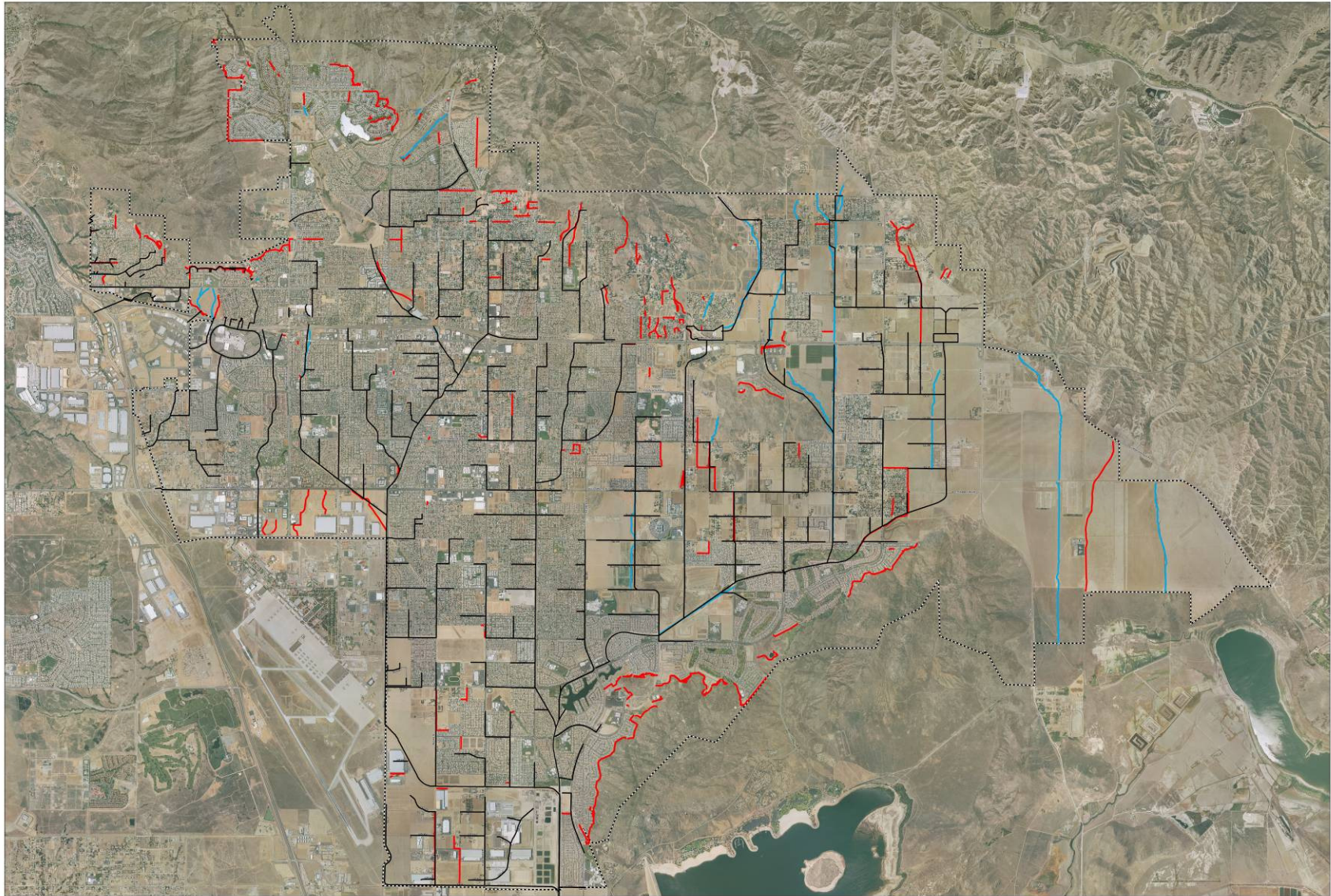
Map Produced by Moreno Valley
 Geographic Information Systems
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 State Plane (NAD83) California Zone 6 Feet
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 © ArcMap Land Development Private Open Source 2018 and
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CITY OF
MORENO VALLEY
 PRIVATE DRAINAGE COURSES

-  Private Drainage Courses (Non- Blue Line Designation)
-  Private Drainage Courses (Blue Line Designation)
-  MDP Lines
-  City Boundary

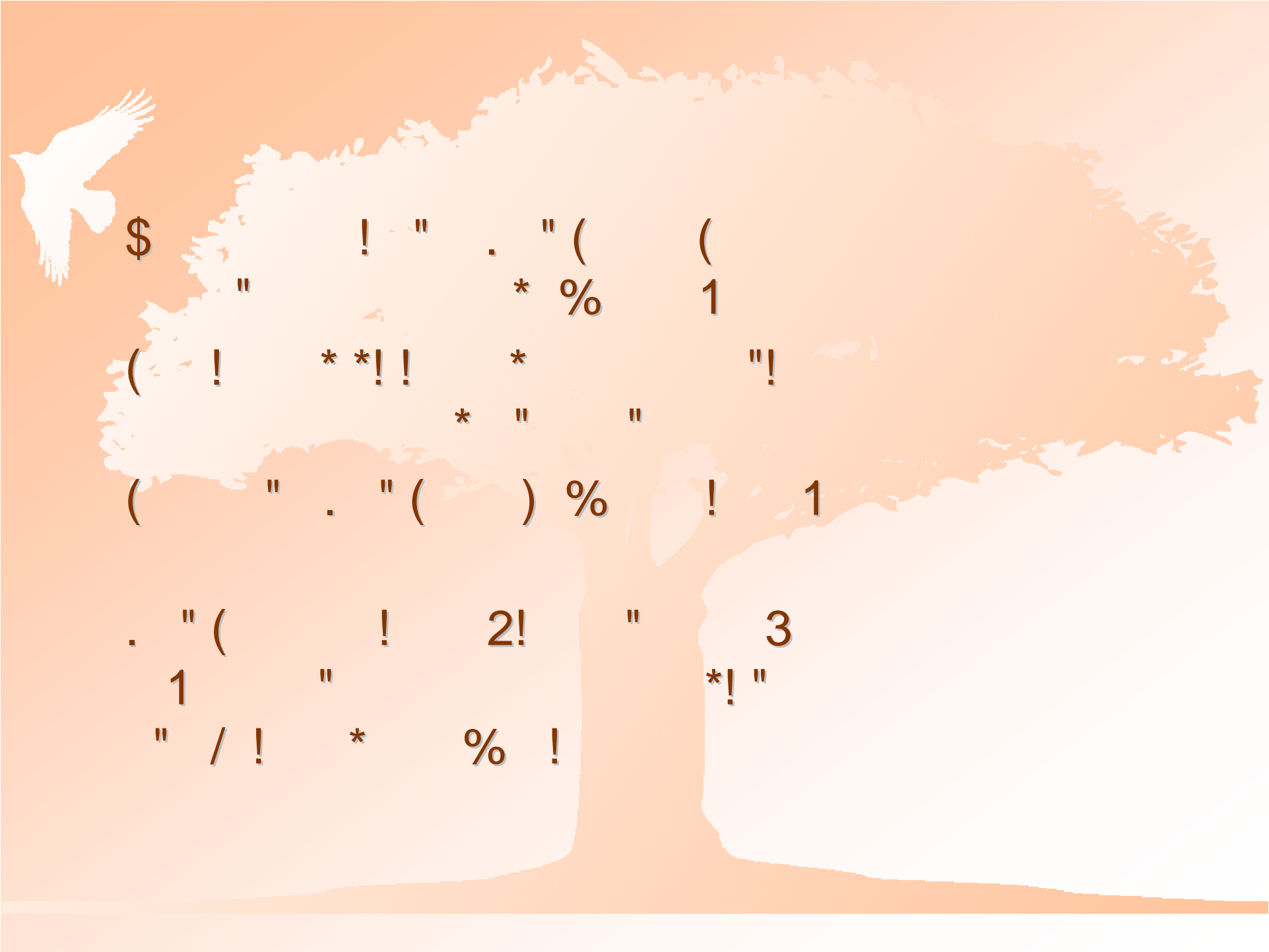
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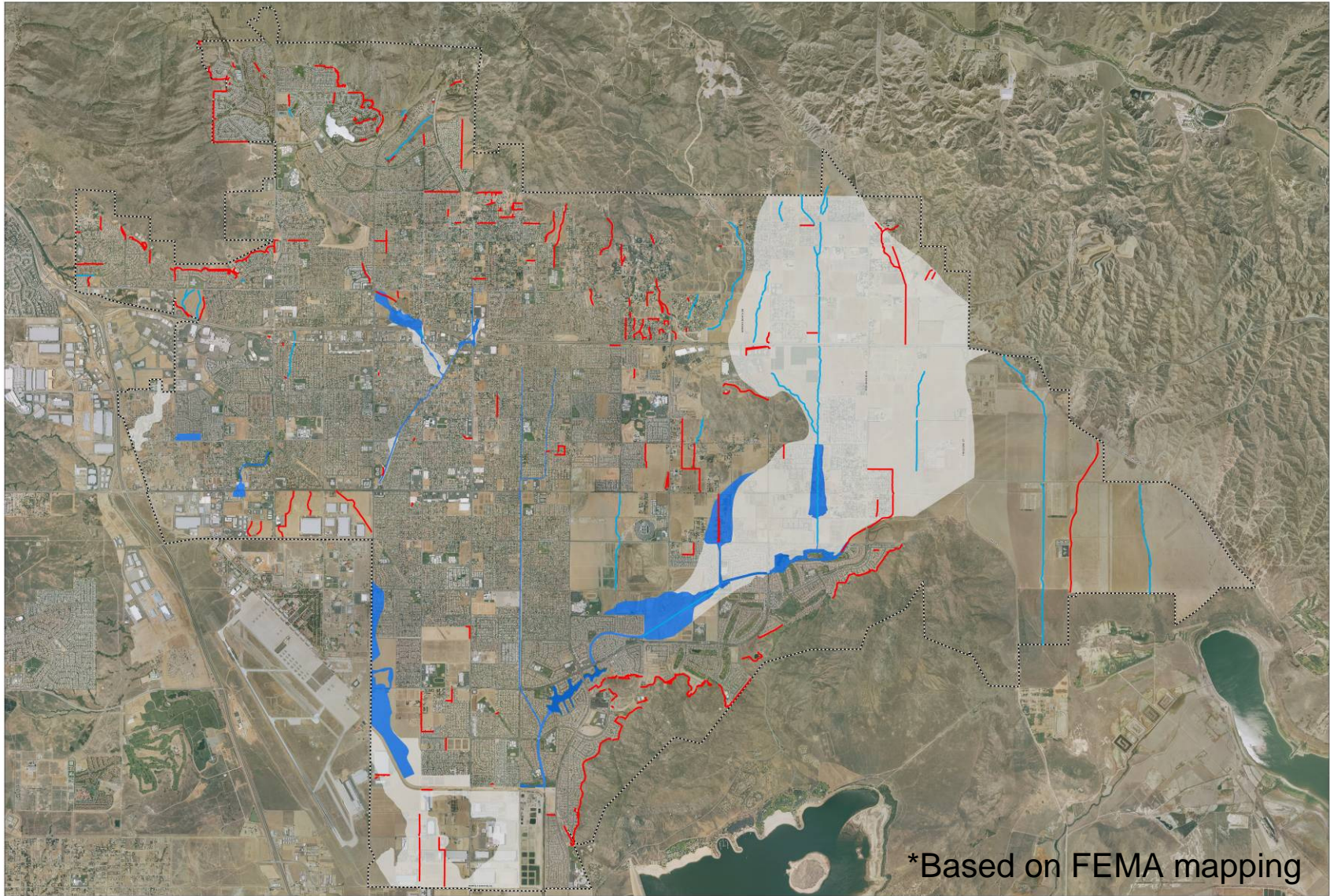
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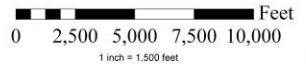


*Based on FEMA mapping

CITY OF
MORENO VALLEY
 PRIVATE DRAINAGE COURSES

- Private Drainage Courses (Non- Blue Line Designation)
- Private Drainage Courses (Blue Line Designation)
- City Boundary
- 100- Year Flood Zones
- 100-Year/ 500-Year Flood Zone

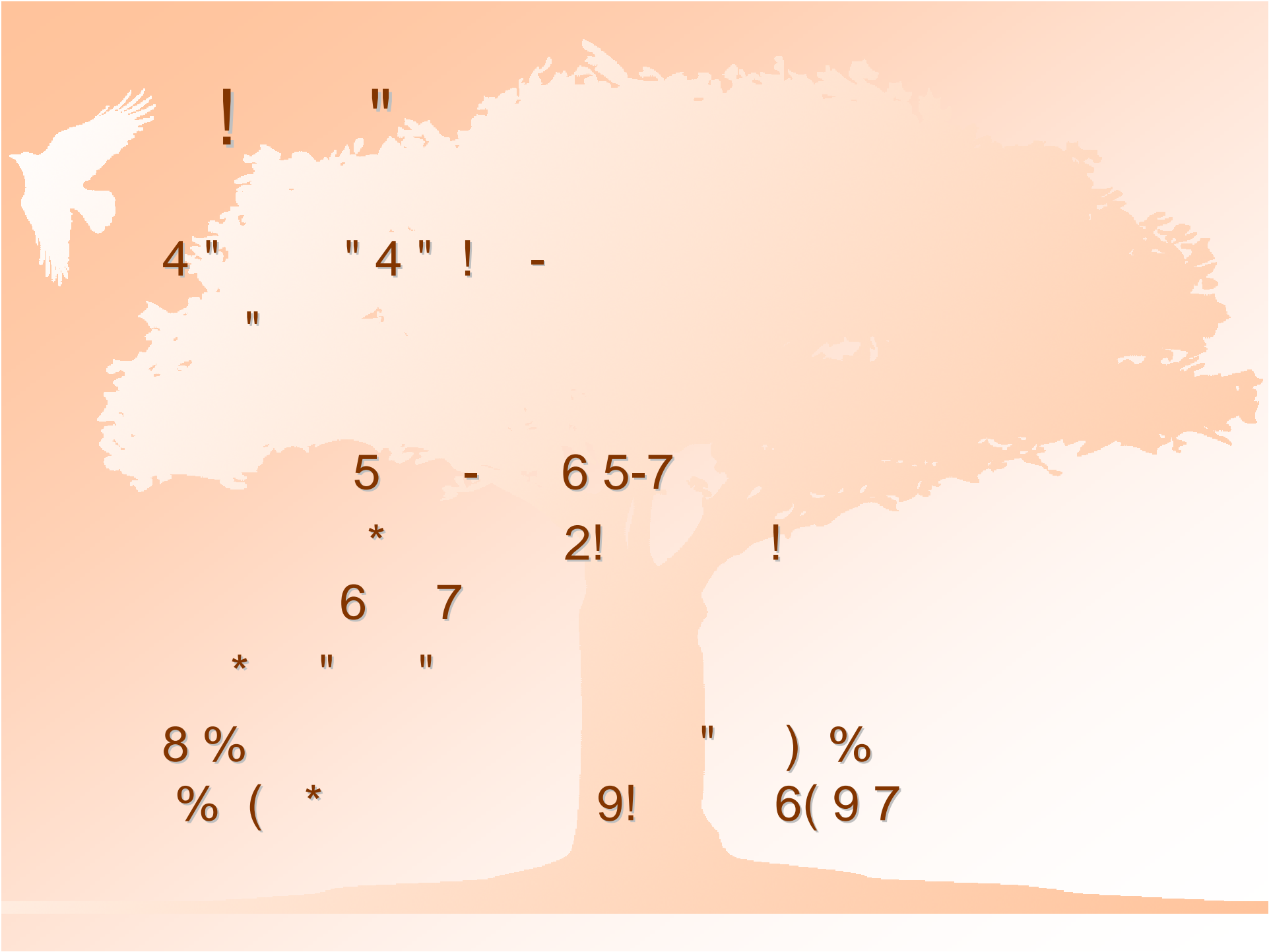
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 State Plane NAD83 California Zone 8 Feet
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 City of Moreno Valley
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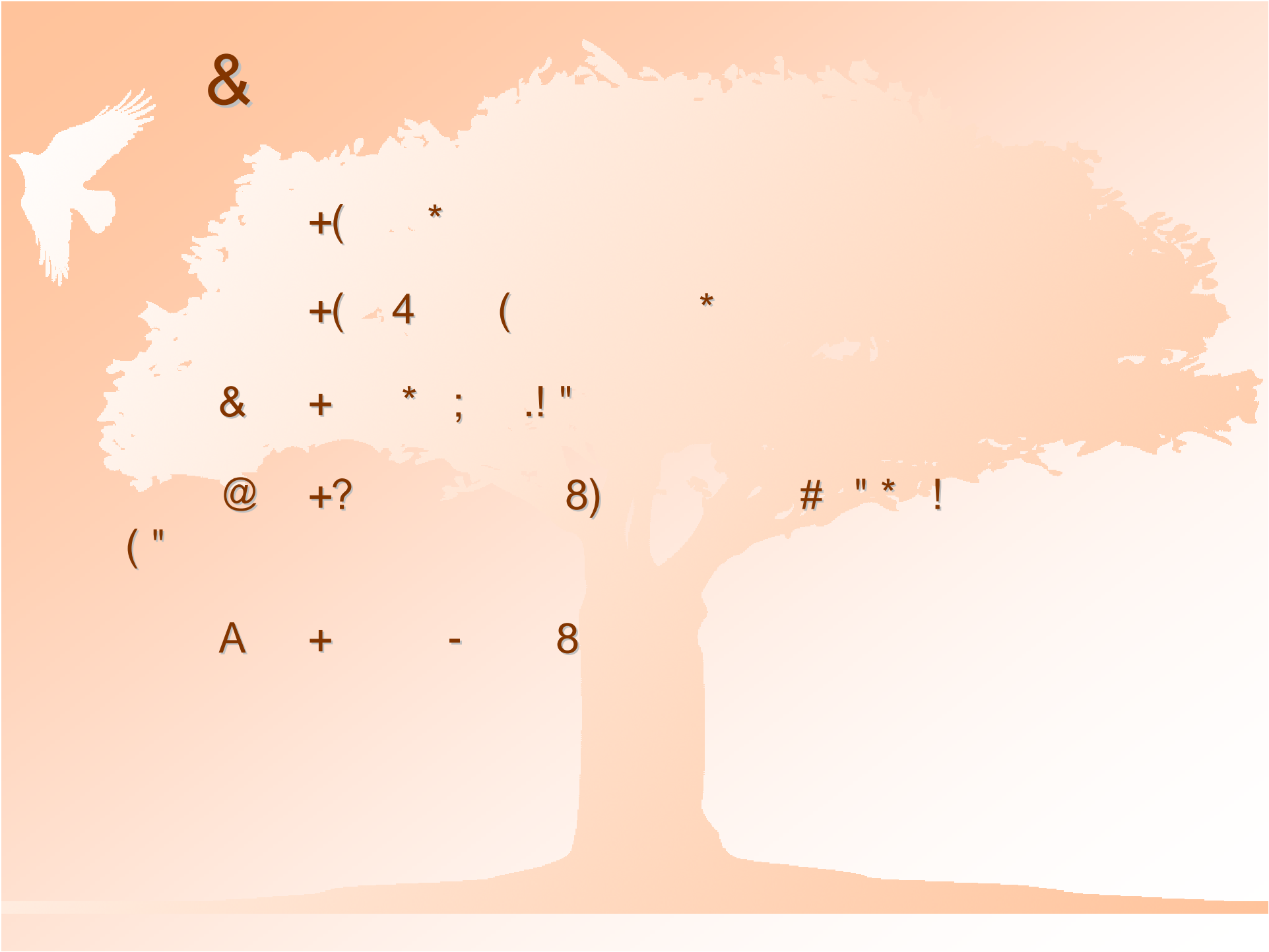
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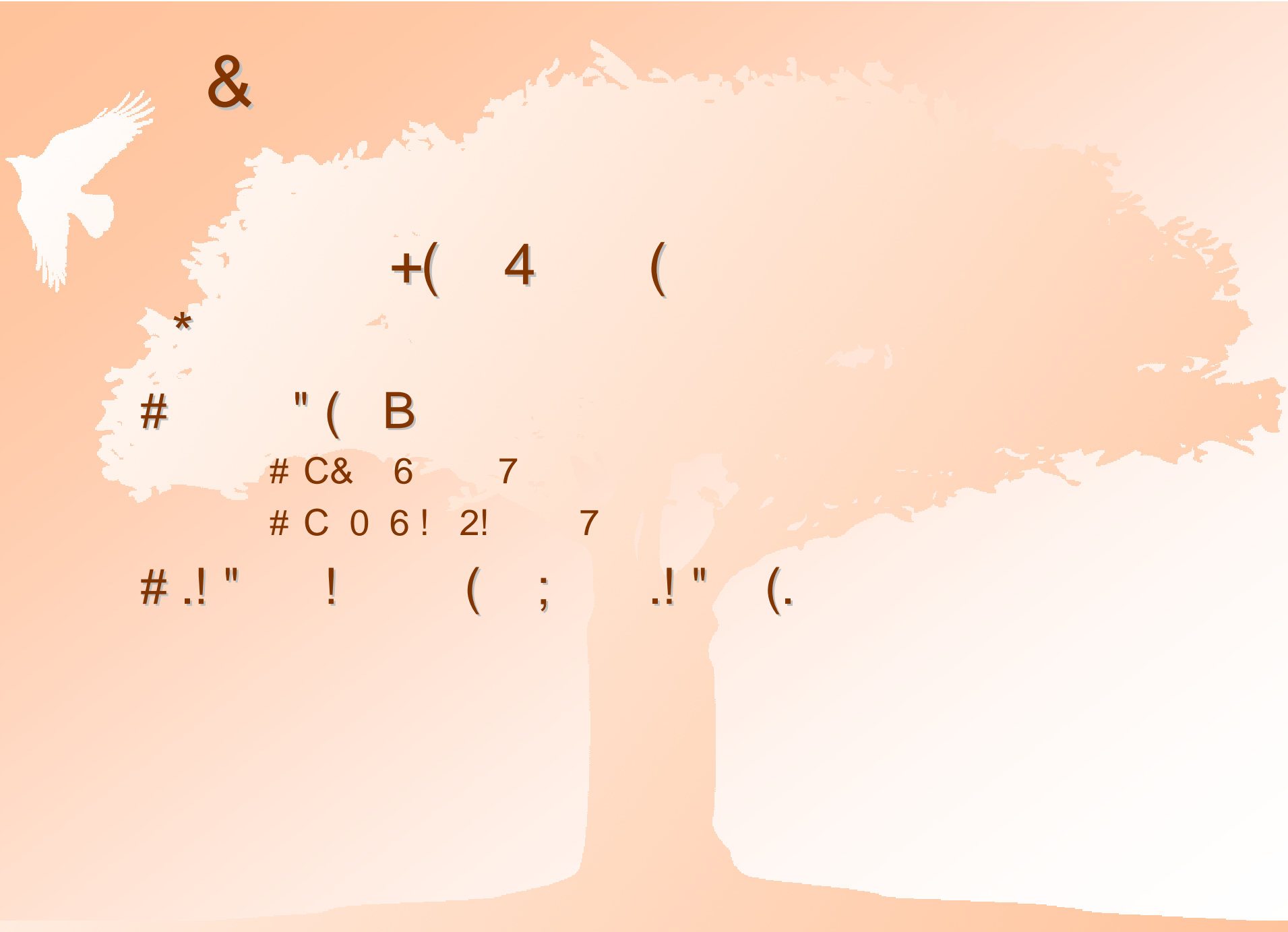
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Alternatives for Maintenance

Alternative 3 - Apply for Grant Funding

- Estimated Cost:
 - \$13.8M (1st Year)
 - \$93,000 (subsequent years)
- Funding Source is City General Fund



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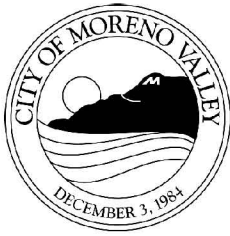


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* Note: All Alternatives do not include potential additional costs of \$5,000 to \$50,000 associated with each of the environmental studies and reports which may be required



APPROVALS	
BUDGET OFFICER	<i>caf</i>
CITY ATTORNEY	<i>RH</i>
CITY MANAGER	<i>WBS</i>

Report to City Council

TO: Mayor and City Council Acting in their Capacity as the President and Members of the Board of Directors of the Moreno Valley Community Services District (CSD)

FROM: Chris A. Vogt, P.E., Public Works Director/City Engineer

AGENDA DATE: April 20, 2010

TITLE: DISCUSSION TO CONSIDER BALLOTING SELECTED TRACTS FOR A PROPOSED INCREASE IN THE CSD ZONE D (PARKWAY LANDSCAPE MAINTENANCE) ANNUAL CHARGE

RECOMMENDED ACTION

Staff recommends that the Mayor and City Council, acting in their capacity as President and Members of the Board of Directors of the CSD ("CSD Board"), consider balloting Tracts 12773, 19210, 19937, 20404, 20579, 20718, 21113, 21333, 21597, 22889, 28882, 31257, 31269-1, and 32018 for a proposed increase in the CSD Zone D annual parcel charge.

BACKGROUND

The Moreno Valley CSD was formed simultaneously with City incorporation in 1984. The designation of zones within the CSD was established to allocate the cost of special services to those parcels receiving the service. Each zone provides services through full cost recovery programs.

The CSD Zone D program provides parkway landscape maintenance at the entry of a tract, around its perimeter, or in the median adjacent to the tract. The CSD Zone D annual parcel charge funds landscape maintenance and administration costs. Landscape maintenance services include: mowing, trimming, pruning, weeding, fertilizing, replacing plant material(s) as necessary, removing litter, maintaining the irrigation systems, paying water and electric utility charges, staff support, and other items necessary for the satisfactory maintenance of the identified landscape areas.

The Zone D (Parkway Landscape Maintenance) Service Plan Policy requires a mail ballot proceeding to occur prior to any change in service level to allow the property owners the option to approve or oppose an increase in the annual parcel charge. If property owners do

not approve the increase then landscape maintenance services shall be reduced to a level consistent with available funding.

DISCUSSION

Every year, the CSD compares the cost to provide the service to the revenue received from each tract. The CSD has determined that the annual expenses for Tracts 12773, 19210, 19937, 20404, 20579, 20718, 21113, 21333, 21597, 22889, 28882, 31257, 31269-1, and 32018 exceed the revenue collected from the property owners by an amount greater than \$5,000. In order to maintain services at the current standard service level it is necessary to increase the CSD Zone D annual parcel charge for each tract.

In compliance with Proposition 218, which requires that any new or proposed increase in property-related assessments, fees, or charges be submitted to property owners for approval, Special Districts is proposing to conduct a mail ballot proceeding to allow the property owners within the fourteen identified tracts the option to approve or oppose the increase in the CSD Zone D annual parcel charge. The proposed CSD Zone D annual parcel charge for each tract is included as Attachment 1.

The returned valid ballots will determine the outcome of the mail ballot proceeding. If a simple majority of the property owners approve the increase in the annual parcel charge, landscape maintenance service would continue at the standard level of service. If a simple majority of the property owners do not approve the increase in the annual parcel charge, the CSD shall reduce services to a level supported by available funding. In the event that available funding cannot support the lowest level of service, maintenance services may be discontinued.

The table below offers three different scenarios which effect the CSD Zone D fund balance: the fourteen tracts are balloted and approve the charge, the fourteen tracts are balloted and do not approved the increase, and the fourteen tracts are not balloted for the proposed increase.

Ballot Tracts with loss >\$5,000						
Options	Number of Tracts	Number of Parcels	Estimated 2010/11 Beginning Fund Balance	Estimated Change in Fund Balance	Estimated 2010/11 Ending Fund Balance	Remaining Fund Balance as a % of 10/11 Operating Costs
Ballot and All Approve *	14	1,634	\$207,035.00	(\$24,617.40)	\$182,417.60	13.06%
Ballot and All Do Not Approve **	14	1,634	\$207,035.00	(\$87,872.83)	\$119,162.17	8.53%
Do Not Ballot	0	0	\$207,035.00	(\$145,165.20)	\$61,869.80	4.43%

* The draw on the fund balance is caused by the Zone D tracts that have an annual loss of less than \$5,000. Approving the charge, the fourteen tracts would be funding the full cost of service and landscape maintenance services would remain at the standard service level.

** Service level adjusted from standard to reduced service level. Actual service level reduction shall be determined based on available funding. Additional reductions in service shall reduce the draw on the fund balance.

If the fourteen tracts are balloted and do not approve the increase, landscape maintenance services would be reduced to a level supported by available funding. Based on the fourteen tracts being provided reduced service level maintenance there would be a draw in the fund balance of \$87,872.83. The estimated ending CSD Zone D fund balance for Fiscal Year 2010/11 would then be \$119,162.17. The CSD will monitor expenses for those tracts that do not approve the increase to determine if there are adequate revenues to provide for reduced landscape maintenance service. If revenues are insufficient to provide the lowest level of service, the CSD shall terminate landscape services.

If the fourteen tracts are not balloted, they will continue to receive standard service level maintenance without paying for the full cost of that service. The draw to the CSD Zone D fund balance would be \$145,165.20. The estimated ending fund balance for Fiscal Year 2010/11 would then be \$61,869.80 or 4.43% of the overall operating costs. Allowing the CSD Zone D fund balance to drop to such levels may not provide adequate reserves to fund unplanned events such as drought, freeze, natural disaster, or other unexpected expenses.

ALTERNATIVES

1. **Consider balloting selected tracts** for a proposed increase in the CSD Zone D annual parcel charge. *Allowing the tracts to ballot on the proposed increase in the annual parcel charge shall provide the opportunity to preserve the landscape maintenance service level and to ensure the CSD Zone D fund balance is at an adequate level. It will also allow the CSD the opportunity to adjust the service level if the proposed charge is not approved by the property owners.*
2. **Do not consider balloting selected tracts** for a proposed increase in the CSD Zone D annual parcel charge. *Not allowing the tracts to ballot on the proposed increase in their annual charge shall diminish the CSD Zone D fund balance significantly. The fourteen tracts will continue to receive standard service without funding the full cost for that service.*

FISCAL IMPACT

The CSD provides services through various zones, such as Zone D (Parkway Landscape Maintenance), which is a full cost recovery program. The collection of the CSD Zone D annual parcel charge funds landscape maintenance and administration costs. There is no impact on the General Fund for the operation of the CSD Zone D program.

CITY COUNCIL GOALS

Revenue Diversification and Preservation

The CSD Zone D program is a full cost recovery program. The CSD Zone D parcel charge is calculated based upon actual costs, which include maintenance and administration.

SUMMARY

The action before the CSD Board is to consider balloting selected tracts for a proposed increase in the CSD Zone D annual parcel charge.

ATTACHMENTS

Attachment 1: List of Proposed Tracts to Ballot
 Attachment 2: Service Levels

Prepared by:
 Jennifer A. Terry,
 Management Analyst

Department Head Approval:
 Chris A. Vogt, P.E.,
 Public Works Director/City Engineer

Concurred by:
 Sue Anne Maxinoski,
 Special Districts Division Manager

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

W:\SpecialDist\jennifert\Ballots for FY 09.10\ZONE D\Stfrpt Zone D study session 04.20.10.doc

**List of Proposed Tracts to Ballot for an Increase
in the 2010/11 CSD Zone D Annual Parcel Charge**

Tract	District	No. of Parcels	2010/11 Estimated Annual Expenses	Operating Shortfall	Current CSD Zone D Annual Parcel Charge*	Proposed CSD Zone D Annual Parcel Charge*
12773	3	160	\$19,296.85	(\$6,263.25)	\$80.00	\$121.00
19210	4	122	\$13,610.56	(\$5,163.28)	\$68.00	\$112.00
19937	4	163	\$25,544.35	(\$7,770.83)	\$107.10	\$157.00
20404	4	238	\$42,143.32	(\$18,638.44)	\$97.00	\$178.00
20579	2	111	\$23,089.02	(\$15,882.94)	\$57/\$106.10/\$158.10	\$144.00
20718	4	104	\$24,309.59	(\$9,579.03)	\$139.10	\$234.00
21113	4	166	\$14,711.92	(\$5,249.92)	\$57.00	\$89.00
21333	2	127	\$43,720.54	(\$16,796.54)	\$208.20	\$345.00
21597	4	75	\$35,402.26	(\$12,857.26)	\$295.20	\$473.00
22889	4	56	\$17,494.79	(\$6,888.39)	\$186.00	\$313.00
28882	1	111	\$19,774.09	(\$8,121.31)	\$103.10	\$179.00
31257	2	17	\$24,021.27	(\$5,844.87)	\$1,050.00	\$1,414.00
31269-1	3	107	\$37,895.59	(\$5,731.39)	\$295.20	\$355.00
32018	1	77	\$12,271.68	(\$6,940.20)	\$68.00	\$160.00

*The CSD Zone D annual charge may be subject to an annual inflation adjustment in subsequent years based on the annual percentage change calculated for the previous calendar year in the Los Angeles-Riverside-Orange County Regional Consumer Price Index for All Urban Consumers, as published by the Department of Labor's Bureau of Labor Statistics.

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**COMMUNITY SERVICES DISTRICTS
ZONE D (Parkway Landscape Maintenance)
SERVICE LEVELS**

DESCRIPTION OF SERVICE LEVELS	ZONE D (PARKWAY LANDSCAPE MAINTENANCE) <u>STANDARD SERVICE</u>	ZONE D (PARKWAY LANDSCAPE MAINTENANCE) <u>REDUCED SERVICE</u>	ZONE D (PARKWAY LANDSCAPE MAINTENANCE) <u>REDUCED STREET TREE SERVICE / RIGHT-OF-WAY AREA</u>
MOWING, EDGING & TRIMMING (OF TURF AREAS ONLY)	Weekly	Monthly (or Bi-monthly as needed)	N/A
AERATION	3 times per year	As needed (budget permitting)	N/A
TREE TRIMMING	1 time every 3-4 years or when necessary to eliminate hazard and/or ROW encroachment	1 time every 5-7 years or when necessary to eliminate hazard and/or ROW encroachment	1 time every 5-7 years or when necessary to eliminate hazard and/or ROW encroachment
SHRUB TRIMMING	1 time per year (minimum) to eliminate hazard and/or ROW encroachment	1 time per year to eliminate hazard and/or ROW encroachment	1 time per year to eliminate hazard and/or ROW encroachment
GROUND COVER TRIMMING	4 times per year (quarterly) to eliminate hazard and/or ROW encroachment	2 times per year to eliminate hazard and/or ROW encroachment	2 times per year to eliminate hazard and/or ROW encroachment
WEED CONTROL	Monthly	4 times per year (quarterly)	4 times per year (quarterly)
IRRIGATION	Weekly (inspect/adjust/repair)	Monthly (inspect/adjust/repair)	Monthly (inspect/adjust/repair)
LITTER REMOVAL	Weekly	1 time per month or at least 1 time per 2 months	1 time per month or at least 1 time per 2 months
TURF FERTILIZER	7 applications per year	3 applications per year	N/A
SHRUB FERTILIZER	2 applications per year	1 application per year	N/A
TREE FERTILIZER	As needed	As needed (budget permitting)	As needed (budget permitting)
SHRUBS/GROUND COVERS	Pre-emergent 2 times per year	As needed (budget permitting)	N/A
SHRUBS/GROUND COVERS	Snail control (as needed)	As needed (budget permitting)	N/A
SHRUBS/GROUND COVERS	Insect/disease control (as needed)	As needed (budget permitting)	N/A
SHRUBS/GROUND COVERS	Vertebrate pest control (as needed)	As needed (budget permitting)	N/A
TURF	Weed control (as needed)	As needed (budget permitting)	N/A
TURF	Vertebrate pest control (as needed)	As needed (budget permitting)	N/A

ATTACHMENT 2

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CITY OF MORENO VALLEY
Parks and Community Services Department
Administration

MEMORANDUM

To: Mayor and City Council
From: Mike McCarty, Director of Parks and Community Services
Date: April 20, 2010
Subject: Cottonwood Golf Center Conversion to Passive Park Report

The Parks and Community Services Department further researched Council's suggestion to convert the Cottonwood Golf Center into a 16-acre passive park. On Wednesday, March 31, 2010, the Parks and Community Services Department was notified of a City of Moreno Valley Municipal Code Chapter 8.80 RECYCLING AND DIVERSION OF CONSTRUCTION AND DEMOLITION WASTE. This code requires that a minimum of 50% of demolition waste be recycled and diverted from our local landfills.

On April 1, 2010, we met on site with several representatives of the Moreno Valley Police Department to discuss security concerns and prioritize those concerns.

The following concerns have been prioritized:

1. Installation of two separate vehicle entrances that would be electronically operated by key pad type device. This allows for immediate access by any officer or park ranger when circumstances require.
2. Installation of security cameras that would allow the monitoring of the site from another location. This location would be determined at a later date.
3. Installation of park security lighting throughout the 16-acre site.
4. Installation of a perimeter path around the park site.

OPTION A: 16-ACRE PASSIVE PARK INCLUDING FOUR SAFETY SUGGESTIONS OF THE M.V.P.D.

PASSIVE PARK (16 acres)

Building Demo	Estimated Cost
Building Demo	\$62,832
Diversion Requirements	\$43,500
TOTAL	\$106,332

Passive Park Construction	Estimated Cost
Purchase and install modular building (24' x 60') Including utility hookups	137,400
10' wide concrete perimeter walking path	\$352,500
Security lighting (16 acres) (60 fixtures)	\$280,000
Security cameras	\$28,000
2 Automated security gates	\$36,000
Storm drain improvements	\$29,000
2 Wooden picnic arbors	\$18,000
ADA drinking fountain	\$4,000
2 Picnic benches	\$2,200
4 Trash receptacles	\$1,600
2 Barbecues	\$400
2 Hot coal receptacles	\$1,600
2 Benches	\$1,200
TOTAL	\$891,900
GRAND TOTAL	\$998,232

Annual Maintenance	Estimated Cost
Labor at 35 hours weekly	\$63,700
2 Portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$23,000
Water	\$52,500
Electrical	\$7,800
Contract services	\$5,200
Irrigation supplies	\$6,800
Miscellaneous supplies	\$2,280
TOTAL	\$163,512

SUMMARY

This option includes the construction cost estimates of the four highest priority safety measures suggested by the Moreno Valley Police Department. First priority is two points of entrance with electronic automobile sized gates that have key card type access. Second priority is security cameras which would allow the electronic monitoring of the site from another location. Third priority would be security lighting within the park itself. Fourth priority would be a path that would be accessible by vehicles throughout the park.

This option:

- Very expensive
- No expense spared for safety
- Would keep the entire site clean and green

OPTION B: 16-ACRE PASSIVE PARK INCLUDING THREE HIGHEST PRIORITY SAFETY SUGGESTIONS OF THE M.V.P.D.

PASSIVE PARK (16 acres)

Building Demo	Estimated Cost
Building Demo	\$62,832
Diversion Requirements	\$43,500
TOTAL	\$106,332

Passive Park Construction	Estimated Cost
Purchase and install modular building (24'x60') Including utility hookups	137,400
Security lighting (16 acres) (60 fixtures)	\$280,000
Security cameras	\$28,000
2-Automated security gates	\$36,000
Storm drain improvements	\$29,000
2 Wooden picnic arbors	\$18,000
ADA drinking fountain	\$4,000
2 Picnic benches	\$2,200
4 Trash receptacles	\$1,600
2 Barbecues	\$400
2 Hot coal receptacles	\$1,600
2 Benches	\$1,200
TOTAL	\$539,400
GRAND TOTAL	\$645,732

Annual Maintenance	Estimated Cost
Labor at 35 hours weekly	\$63,700
2 portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$23,000
Water	\$52,500
Electrical	\$7,800
Contract services	\$5,200
Irrigation supplies	\$6,800
Miscellaneous supplies	\$2,280
TOTAL	\$163,512

SUMMARY

This option includes the construction cost estimates of the three highest priority safety measures suggested by the Moreno Valley Police Department. First priority is two points of entrance with electronic automobile sized gates that have key card type access. Second priority is security cameras which would allow the electronic monitoring of the site from another location. Third priority would be security lighting within the park itself.

This option:

- Very expensive
- Some expense saved with the elimination of perimeter path
- Would keep the entire site clean and green
- Allows for future improvements

OPTION C: 16-ACRE PASSIVE PARK INCLUDING TWO HIGHEST PRIORITY SAFETY SUGGESTIONS OF THE M.V.P.D.

PASSIVE PARK (16 acres)

Building Demo	Estimated Cost
Building Demo	\$62,832
Diversion Requirements	\$43,500
TOTAL	\$106,332

Passive Park Construction	Estimated Cost
Purchase and install modular building (24'x60') Including utility hookups	\$137,400
Security cameras	\$28,000
2 Automated security gates	\$36,000
Storm drain improvements	\$29,000
2 Wooden picnic arbors	\$18,000
ADA drinking fountain	\$4,000
2 Picnic benches	\$2,200
4 Trash receptacles	\$1,600
2 Barbecues	\$400
2 Hot coal receptacles	\$1,600
2 Benches	\$1,200
TOTAL	\$259,400
GRAND TOTAL	\$365,732

Annual Maintenance	Estimated Cost
Labor at 35 hours weekly	\$63,700
2 Portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$23,000
Water	\$52,500
Electrical	\$2,800
Contract services	\$4,400
Irrigation supplies	\$6,800
Miscellaneous supplies	\$1,780
TOTAL	\$157,212

SUMMARY

This option includes the construction cost estimates of the two highest priority safety measures suggested by the Moreno Valley Police Department. First priority is two points of entrance with electronic automobile sized gates that have key card type access. Second priority is security cameras which would allow the electronic monitoring of the site from another location.

This option:

- Moderately expensive
- Allows for instant access and off-site monitoring
- Would keep the entire site clean and green

OPTION D: 16-ACRE PASSIVE PARK INCLUDING THE HIGHEST PRIORITY SAFETY SUGGESTION OF THE M.V.P.D.

PASSIVE PARK (16 acres)

Building Demo	Estimated Cost
Building Demo	\$62,832
Diversion Requirements	\$43,500
TOTAL	\$106,332

Passive Park Construction	Estimated Cost
Purchase and install modular building (24'x60') Including utility hookups	137,400
2 Automated security gates	\$36,000
Storm drain improvements	\$29,000
2 Wooden picnic arbors	\$18,000
ADA drinking fountain	\$4,000
2 Picnic benches	\$2,200
4 Trash receptacles	\$1,600
2 Barbecues	\$400
2 Hot coal receptacles	\$1,600
2 Benches	\$1,200
TOTAL	\$231,400
GRAND TOTAL	\$337,732

Annual Maintenance	Estimated Cost
Labor at 35 hours weekly	\$63,700
2 Portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$23,000
Water	\$52,500
Electrical	\$2,800
Contract services	\$4,400
Irrigation supplies	\$6,800
Miscellaneous supplies	\$1,780
TOTAL	\$157,212

SUMMARY

This option includes the construction cost estimate of the highest priority safety measure suggested by the Moreno Valley Police Department. First priority is two points of entrance with electronic automobile sized gates that have key card type access.

This option:

- Least expensive including a modular structure on site
- Allows for instant access by the Police Department
- Would keep the entire site clean and green

OPTION E: 16-ACRE PASSIVE PARK WITHOUT MODULAR BUILDING, INCLUDING THE HIGHEST PRIORITY SAFETY SUGGESTION OF THE M.V.P.D.

PASSIVE PARK (16 acres)

Building Demo	Estimated Cost
Building Demo	\$62,832
Diversion Requirements	\$43,500
TOTAL	\$106,332

Passive Park Construction	Estimated Cost
2 Automated security gates	\$36,000
Storm drain improvements	\$29,000
2 Wooden picnic arbors	\$18,000
ADA drinking fountain	\$4,000
2 Picnic benches	\$2,200
4 Trash receptacles	\$1,600
2 Barbecues	\$400
2 Hot coal receptacles	\$1,600
2 Benches	\$1,200
TOTAL	\$94,000
GRAND TOTAL	\$200,332

Annual Maintenance	Estimated Cost
Labor at 35 hours weekly	\$63,700
2 Portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$23,000
Water	\$52,500
Electrical	\$2,800
Contract services	\$1,800
Irrigation supplies	\$6,800
Miscellaneous supplies	\$1,780
TOTAL	\$154,612

SUMMARY

This option includes the construction cost estimate of the highest priority safety measure suggested by the Moreno Valley Police Department. First priority is two points of entrance with electronic automobile sized gates that have key card type access.

This option:

- Allows for instant access by the Police Department
- Would keep the entire site clean and green
- Would save over \$122,000 in the first fiscal year

OPTION F: 16-ACRE PASSIVE PARK, BOARDING UP PRO-SHOP, INCLUDING THE HIGHEST PRIORITY SAFETY SUGGESTION OF THE M.V.P.D.

PASSIVE PARK (16 acres)

Building Demo	Estimated Cost
Building Demo	\$0
Diversion Requirements	\$0
Board up windows and doors	\$8,000
TOTAL	\$8,000

Passive Park Construction	Estimated Cost
2 Automated security gates	\$36,000
Storm drain improvements	\$29,000
2 Wooden picnic arbors	\$18,000
ADA drinking fountain	\$4,000
2 Picnic benches	\$2,200
4 Trash receptacles	\$1,600
2 Barbecues	\$400
2 Hot coal receptacles	\$1,600
2 Benches	\$1,200
TOTAL	\$94,000
GRAND TOTAL	\$112,000

Annual Maintenance	Estimated Cost
Labor at 35 hours weekly	\$63,700
2 Portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$23,000
Water	\$52,500
Electrical	\$2,800
Contract services	\$1,800
Irrigation supplies	\$6,800
Miscellaneous supplies	\$1,780
TOTAL	\$154,612

SUMMARY

This option is the least expensive as it postpones the demolition costs of the structure until future funds are available in better economic times.

This option includes the construction cost estimate of the highest priority safety measure suggested by the Moreno Valley Police Department. First priority is two points of entrance with electronic automobile sized gates that have key card type access.

This option:

- Least expensive
 - Allows for instant access by the Police Department and Park Rangers
 - Would keep the entire site clean and green
 - Would save over \$122,000 in the first fiscal year
 - Project could be funded from roof and equipment replacement funds that total \$132,000
-

Attachment 1: Memo to City Manager dated March 9, 2010

Attachment A: Aerial with Passive Park, Skate Park, Dog Park and Community Garden

Attachment B: Community Garden Background

Attachment C: Aerial with Soccer Fields



CITY OF MORENO VALLEY
Parks and Community Services Department
Administration

MEMORANDUM

To: City Manager
 From: Mike McCarty, Director of Parks and Community Services
 Date: March 9, 2010
 Subject: Cottonwood Golf Center Update

FINANCIAL HISTORY

EXPENDITURES					
Fiscal Year	Salary and Benefits	Contract Services	Materials and Supplies	Admin. Costs	Total
05/06	\$174,614	\$53,364	\$34,728	\$95,622	\$358,328
06/07	\$165,079	\$56,018	\$26,316	\$136,537	\$383,950
07/08	\$200,086	\$54,403	\$26,273	\$125,167	\$405,929
08/09	\$195,783	\$66,835	\$22,346	\$58,722	\$343,686
Average Expenditure					\$372,973

REVENUES					
Fiscal Year	Green Fees	Cart/Club Rentals	Equipment Sales	Soda/Food	Total
05/06	\$106,226	\$4,730	\$24,325	\$1,888	\$137,169
06/07	\$101,683	\$4,808	\$11,211	\$1,844	\$119,546
07/08	\$53,260	\$2,230	\$1,693	\$657	\$57,840
08/09	\$66,701	\$1,292	\$1,007	\$491	\$69,491
Average Revenue					\$96,011

FINANCIAL SUMMARY			
Fiscal Year	Expenditures	Revenues	Deficit
05/06	\$358,328	\$137,169	\$221,159
06/07	\$383,950	\$119,546	\$264,404
07/08	\$405,929	\$57,840	\$348,089
08/09	\$343,686	\$69,491	\$274,195
Average Deficit			\$276,962

ROUNDS OF GOLF	
Fiscal Year	Annual Rounds of Golf
05/06	17,453
06/07	14,008
07/08	7,579
08/09	6,123
Average Rounds of Golf	11,291
Average Rounds Per Day	31

* Calculation: Add each fiscal year and divide by 4.

* Calculation: Divide 11,291 by 363 days of operation.

COST PER ROUND TO ELIMINATE DEFICIT			
Fiscal Year	Deficit	Rounds Played	Additional Cost Per Round
05/06	\$221,160	17,453	\$12.67
06/07	\$264,404	14,008	\$18.87
07/08	\$348,137	7,579	\$45.93
08/09	\$274,196	6,123	\$44.78

* Calculation: Fiscal year deficit divided by rounds played.

TO BECOME SELF SUSTAINING, ACTIVITY INCREASE IN ROUNDS/COST			
Average Deficit	Average Rounds Played	Increase Cost Per Round By	OR Increase Rounds By
\$276,974	11,291	\$24.53	29,560

CURRENT COST PER ROUND		
Patron	9 Holes	18 Holes
Resident	\$8.00	\$11.00
Non Resident	\$10.00	\$13.75
Senior 55+	\$6.50	\$9.00
Non Resident Senior 55+	\$8.13	\$11.25
Student	\$6.50	\$9.00
Non Resident Student	\$8.13	\$11.25
Current Average Cost Per Round	\$9.37	

* Tournaments: Every third Sunday of month, the Men's Club conducts tournaments attended by 8-15 people per tournament.

SUMMARY

The Cottonwood Golf Center has averaged 11,291 rounds of golf over the last four years, which is 31 daily rounds. On average the course would need to generate 29,560 rounds of golf annually to eliminate its average annual deficit. This amounts to an increase of 81 rounds of golf played per day. The course requires a daily average of 112 rounds of golf to be self sufficient. Even if play, equipment, soda, and food sales would double from their best years, the course would still not break even. Going back to fiscal year 05/06 when the course did relatively well (\$137,000 revenue), the City subsidized the golf course by \$221,160.

PHYSICAL CONDITION

Pro Shop

The pro shop and existing building is in very poor condition. The building has suffered from termite damage in the past. It has mold and flood damage from improper drainage conditions along the north side of the building. The roof needs to be replaced and the kitchen would require extensive work to be brought up to code.

Property

The property serves as a retention basin for rain water during storms. The valley of the property is lower than the outlying streets and collects storm runoff, and there is a lateral storm drainage system that runs through the property. This system is in poor condition due to its age and will require some lateral pipe replacement. A temporary fix could be done in house with current staff for less than \$29,000 by installing a larger dimension pipe than currently installed. It would last ten to twenty years and pose no safety issues.

The Parks and Community Services Department is committed to providing recreational opportunities to a greater number of Moreno Valley residents. The residents have requested the need of another dog park and skate park. There have also been requests for a community garden.

The Cottonwood Golf Center has an average fiscal deficit of \$276,974 over the past four fiscal years. Over those last four fiscal years, the rounds of golf have declined by nearly 65%.

Doubling the cost per round of golf would not eliminate the deficit that the Cottonwood Golf Center incurs. With the interest in golf declining nationwide and, closer to home with reduced rounds of golf played at the Cottonwood Golf Center, the closing of the Quail Ranch, Riverside Golf Club, and Cresta Verde Golf Club locally and other courses within the Southern California area, the Parks and Community Services Department has researched several different options for usage of this area that could possibly provide a benefit to a greater number of local residents while at the same time reducing the City's subsidy.

OPTION A – REMODEL PRO SHOP AND CONTINUE WITH CITY OPERATION

Partial Demo and Remodel	Estimated Cost
Partially demo existing building	\$226,300
Remodel remaining structure	\$200,000
Storm drain improvements	\$29,000
Remodel kitchen (including grease trap)	\$150,000
Replace roof	\$65,000
TOTAL	\$670,300

ESTIMATED ANNUAL REVENUES AND EXPENSES				
REVENUES				
Green Fees	Cart/Club Rental	Equipment Sales	Soda/Food	Total
\$106,226	\$4,730	\$24,325	\$1,844	\$137,125
EXPENSES				
Salary and Benefits	Contract Services	Materials and Supplies	Admin. Costs	Total
\$197,200	\$72,400	\$18,800	\$64,200	\$352,600
Estimated Annual Deficit				\$215,475

SUMMARY

Green fees, cart and club rentals, equipment sales, and soda and food sales have declined tremendously in the last four fiscal years. We would propose to restock the pro shop with golf accessories, equipment, soda, and food; increase advertisement, and offer promotions to increase play. We anticipate increasing revenues at or above the highest level in the last four fiscal years. Even with this increased revenue, salaries and benefits, contract services, and administrative charges are anticipated to increase. If revenues would grow by 50% over our best year to the amount of \$205,752, the City would still incur a deficit of \$146,848. This type of growth is highly unlikely especially in this type of economy. In recent months, courses in this area including Quail Ranch Golf Course, Riverside Golf Club, and Cresta Verde Golf Club have closed.

This option:

- would require additional funds that are currently not in the budget.
- would not eliminate deficit of operation for the Cottonwood Golf Center.
- would provide cooking and banquet potential.

OPTION B: REMODEL PRO SHOP AND LEASE TO NON PROFIT ORGANIZATION

Partial Demo and Remodel	Estimated Cost
Partially demo existing building	\$226,300
Remodel remaining structure	\$200,000
Storm drain improvements	\$29,000
Remodel kitchen (including grease trap)	\$150,000
Replace roof	\$65,000
TOTAL	\$670,300

ESTIMATED ANNUAL REVENUES AND EXPENSES				
REVENUES				
Green Fees	Cart/Club Rental	Equipment Sales	Soda/Food	Total
\$106,226	\$4,730	\$24,325	\$1,844	\$137,125
EXPENSES				
Salary and Benefits	Contract Services	Materials and Supplies	Admin. Costs	Total
\$165,200	\$72,400	\$18,800	\$64,200	\$320,600
Estimated Annual Deficit				\$183,475

SUMMARY

If staff was able to find a non-profit organization that would be willing to run the pro shop, this would only reduce salaries approximately \$32,000 annually that are spent on Recreation Aides in the pro shop. The average Aide is paid \$9.00 an hour and the pro shop is open on average 10 hours a day, 363 days a year.

This option:

- would require additional funds that are currently not in the budget.
- would not eliminate deficit of operation for the Cottonwood Golf Center.
- would not guarantee success for a possible tenant.

OPTION C – REMODEL PRO SHOP AND CONTINUE WITH OUTSIDE CONTRACTOR

Partial Demo and Remodel	Estimated Cost
Partially demo existing building	\$226,300
Remodel remaining structure	\$200,000
Storm drain improvements	\$29,000
Remodel kitchen (including grease trap)	\$150,000
Replace roof	\$65,000
TOTAL	\$670,300

REVENUE/EXPENSES	
Revenue	\$0
Expenses (Water)	\$50,000
Minimum 2-3 years subsidy	\$100,000
Estimated Annual Deficit	\$150,000

SUMMARY

The City has advertised the lease of the Cottonwood Golf Center on multiple occasions with one serious inquiry. The corporation formerly operated a course in Riverside, which since has claimed bankruptcy and closed its doors. This organization is still interested in entering into a contract with the City; however, there is no guarantee a similar fate as the City of Riverside encountered would not occur in Moreno Valley.

This option:

- would require additional funds that are currently not in the budget.
- could possibly reduce the City subsidy to \$150,000 annually.
- could possibly create a rentable banquet facility.

OPTION D – DEMO AND REPLACE WITH MODULAR

Demo and Replace With Modular	Estimated Cost
Completely demo existing building	\$62,382
Purchase and install modular building including utility hookups	\$137,400
Storm drain improvements	\$29,000
Fencing modifications required due to modular building's smaller size	\$12,000
TOTAL	\$240,782

ESTIMATED ANNUAL REVENUES AND EXPENSES				
REVENUES				
Green Fees	Cart/Club Rental	Equipment Sales	Soda/Food	Total
\$106,226	\$4,730	\$24,325	\$1,844	\$137,125
EXPENSES				
Salary and Benefits	Contract Services	Materials and Supplies	Admin. Costs	Total
\$197,200	\$72,400	\$18,800	\$64,200	\$352,600
Estimated Annual Deficit				\$215,475

SUMMARY

This option would not reduce the annual deficit, but it would eliminate the potential for a vendor that could use kitchen and banquet facilities.

This option:

- would keep the Cottonwood Golf Center open to the public.
- would be financially less expensive than Option A.
- would allow for space for possible future installation of a 190+ yard driving range parallel to Frederick Street by moving a tee and green.
- would require additional funds that are currently not in the budget.
- would provide a modular building for a pro shop but not kitchen or banquet facilities.

OPTION E – DEMO, REPLACE WITH MODULAR, AND INSTALL DRIVING RANGE

190+ Yard Driving Range Installation	Estimated Cost
Completely demo existing building	\$62,832
Purchase and install modular building including utility hookups	\$137,400
Storm drain improvements	\$29,000
Tree removals	\$5,000
Grading	\$18,000
Lake modifications	\$33,000
Place electrical service wiring underground	\$28,000
Irrigation modifications	\$8,000
Golf course modifications (tee boxes and greens)	\$3,000
Monument sign removal and relocation	\$17,000
Concrete mow curb and tee boxes	\$23,000
Fencing installation	\$45,500
Poles and golf range netting	\$500,000
Driving range equipment (balls, ball return, ball washer, ball dispenser, tee mats, etc.)	\$35,000
TOTAL	\$944,732

ESTIMATED ANNUAL REVENUES AND EXPENSES				
REVENUES				
Green Fees	Cart/Club Rental	Equipment Sales	Soda/Food	Total
\$159,339	\$4,730	\$24,325	\$2,832	\$191,226
EXPENSES				
Salary and Benefits	Contract Services	Materials and Supplies	Admin. Costs	Total
\$209,200	\$72,400	\$18,800	\$64,200	\$364,600
Estimated Annual Deficit				\$173,374

SUMMARY

A driving range on average generates 50% of course revenues and would slightly increase soda/food revenues. Salaries would increase to cover the additional work required with a driving range.

This option:

- would be a very costly addition to an operation that currently is not self sufficient.
- would not guarantee the Center's ability to reduce deficit.
- would have a very high liability risk due to proximity to traffic.
- would only be open during daylight hours.

**OPTION F – DEMO AND REPLACE WITH PASSIVE PARK, DOG PARK, SKATE PARK,
AND COMMUNITY GARDENS (See Attachment A)**

PASSIVE PARK (5 acres)

Building Demo	Estimated Cost
Building Demo	\$62,832
TOTAL	\$62,832

Passive Park Construction	Estimated Cost
2 wooden picnic arbors	\$18,000
ADA drinking fountain	\$4,000
2 picnic benches	\$2,200
4 trash receptacles	\$1,600
2 barbecues	\$400
2 hot coal receptacles	\$1,600
2 benches	\$1,200
TOTAL	\$29,000

Annual Maintenance	Estimated Cost
Labor at 9.5 hours weekly	\$17,290
2 portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$5,500
Water	\$22,500
Electrical	\$1,200
Miscellaneous supplies	\$2,780
TOTAL	\$51,502

SUMMARY OF PASSIVE PARK PORTION

The passive park:

- would keep highly visible site clean and green.
- would generate small amount of revenue with shelter rental fees.
- would provide another site for public recreation.

DOG PARK (60,000 square feet)

Dog Park Construction	Estimated Cost
Fencing demo and installation	\$34,500
2 drinking fountains with pet drinkers	\$8,500
2 benches	\$1,200
4 pet waste stations	\$1,300
TOTAL	\$45,500

Annual Maintenance	Estimated Cost
Labor at 7.5 hours weekly	\$13,650
2 portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$1,500
Water	\$5,500
Electrical	\$700
Miscellaneous supplies	\$3,280
TOTAL	\$26,862

SUMMARY OF DOG PARK PORTION

A dog park that is centrally located would generate much use. With such a nice location with turf and shade trees, this would be an ideal location for possible dog training classes. These classes could be scheduled and booked through the Parks and Community Services Department and generate revenue.

The dog park:

- would respond to the interest of the public to have another dog park.
- would provide turf and shade trees.
- would be aesthetically pleasing from street.

SKATE PARK

Skate Park Construction	Estimated Cost
Concrete	\$0
Fencing	\$18,000
Skate ramps	\$0
2 picnic benches	\$2,200
4 trash receptacles	\$1,600
ADA drinking fountain	\$4,000
Signage	\$1,500
Skate wave consultation	\$4,000
TOTAL	\$31,300

Annual Maintenance	Estimated Cost
Labor at 9.5 hours weekly	\$17,290
Electrical	\$1,200
Miscellaneous supplies	\$1,280
TOTAL	\$19,770

SUMMARY OF SKATE PARK PORTION

The skate park:

- would possibly have graffiti issues (staff and supplies).
- would address the high public demand for another skate park.
- would have low construction costs due to existing concrete slab and City-owned skate apparatus.
- would provide a centralized location.

COMMUNITY GARDENS (3 acres with 100-750 square foot plots and 3 acres remaining for expansion)

Community Gardens Construction	Estimated Cost
Site preparation	\$8,000
Irrigation modifications	\$4,000
Fencing	\$8,000
Storm drain improvements	\$29,000
Tool storage bin	\$2,400
TOTAL	\$51,400

Annual Maintenance	Estimated Cost
Maintained by a community gardens committee	\$0
2 portable ADA toilets with weekly service	\$2,232
Water	\$3,750
Electrical	\$0
Weed abatement (closed area)	\$4,000
Miscellaneous supplies	\$250
TOTAL	\$10,232

ESTIMATED ANNUAL REVENUE	
Plot Rental	Estimated Revenue
\$40 (15' x 50')	\$4,000

ESTIMATED ANNUAL DEFICIT
\$6,232

SUMMARY OF COMMUNITY GARDEN PORTION

The cost of rental was based upon the anticipated water costs for a community garden. The charge was determined to cover the cost of water. A community garden can be a very positive addition if there is strong community involvement. (See Attachment B)

The community gardens:

- would be Moreno Valley's first community gardens.
- would be in a centralized location for gardening courses.
- could possibly be very popular in hard economic times.
- would address the community's interest for community gardens.
- would be environmentally friendly.
- could present liability issues with being City property.
- could provide the community with feeling of ownership.
- could allow adjacent neighborhood to be given priority to purchase plots.

OPTION G – DEVELOPMENT OF SOCCER FIELDS (See Attachment C)

SOCCER FIELD #1 (225 square feet x 360 square feet)

Building Demo	Estimated Cost
Building Demo	\$62,832
TOTAL	\$62,832

Soccer Field #1 Construction	Estimated Cost
Concrete and asphalt removal	\$12,000
Tree removal	\$5,000
Drain lake and relocate fish	\$8,000
Pump house modifications	\$16,500
Soil importation costs	\$120,000
Grading	\$45,000
Hydro seeding turf	\$12,000
Chain link fencing	\$4,000
Irrigation system	\$100,000
Soccer field lighting	\$380,000
TOTAL	\$702,500

Annual Maintenance	Estimated Cost
Labor at 12.5 hours weekly	\$22,750
2 portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$1,500
Water	\$13,000
Electrical	\$7,200
Fertilizer	\$3,000
Miscellaneous Supplies	\$1,280
TOTAL	\$50,962

SOCCER FIELD #2 (225 square feet x 360 square feet)

Soccer Field #2 Construction	Estimated Cost
Concrete and asphalt removal	\$8,000
Tree removal	\$20,000
Soil importation costs	\$95,000
Grading	\$40,000
Hydro seeding turf	\$12,000
Irrigation improvements	\$100,000
Chain link fencing	\$7,000
Soccer field lighting	\$380,000
TOTAL	\$662,000

Annual Maintenance	Estimated Cost
Labor at 12.5 hours weekly	\$22,750
2 portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$1,500
Water	\$13,000
Electrical	\$7,200
Fertilizer	\$3,000
Miscellaneous Supplies	\$1,280
TOTAL	\$50,962

SOCCER FIELDS #3 AND #4 (150 square feet x 300 square feet each)

Soccer Fields #3 and #4 Construction	Estimated Cost
Lateral storm drain improvements	\$2,000,000
Tree removal	\$9,000
Soil importation costs	\$95,000
Grading	\$40,000
Hydro seeding turf	\$18,000
Irrigation improvements	\$185,000
Chain link fencing	\$22,500
Soccer field lighting	\$0
TOTAL	\$2,369,500

Annual Maintenance	Estimated Cost
Labor at 23 hours weekly	\$41,860
2 portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$2,800
Water	\$18,000
Fertilizer	\$3,400
Miscellaneous Supplies	\$2,560
TOTAL	\$70,852

SOCCER FIELD #5 (150 square feet x 300 square feet)

Soccer Field #5 Construction	Estimated Cost
Tree removal	\$12,000
Fence demolition	\$1,500
Grading	\$30,000
Hydro seeding turf	\$12,000
Irrigation improvements	\$75,000
Soccer field lighting	\$0
TOTAL	\$130,500

Annual Maintenance	Estimated Cost
Labor at 11.5 hours weekly	\$20,930
2 portable ADA toilets with weekly service	\$2,232
Mowing of turf	\$1,400
Water	\$9,000
Fertilizer	\$2,700
Miscellaneous Supplies	\$1,280
TOTAL	\$37,542

SUMMARY

The shape of this portion of City property is not favorable for the construction of soccer fields. The 16-acre site would only allow for the construction of two official size fields and three smaller fields. However, at City Council meetings, residents have voiced their concerns regarding the need for lighted soccer fields for their children. We have included the cost of lighting the two official size fields, but this cost cannot be guaranteed. The proximity to residential property may not allow for enough space to obtain the required setback for stadium lighting. There would also be "spill over" lighting issues with residents in such close proximity. Excess storm water runoff is detained in the swale of this property, which would require very expensive engineering and design before any grading could begin on field #3 and #4.

Total construction cost for all five soccer fields would be \$3,927,332, with the annual maintenance cost being \$210,318.

The option:

- would add five new soccer fields.
- would only provide two fields that would be official size.
- would only provide two fields that could be lighted.
- would create parking issues that would need to be addressed.

OPTION H – DEMO AND CLOSE GOLF COURSE

Building Demo	Estimated Cost
Building Demo	\$62,832
TOTAL	\$62,832

Annual Maintenance	Estimated Cost
Contract mowing and landscape maintenance	\$44,000
Irrigation water use	\$30,000
Minimal irrigation repair of main lines	\$7,000
TOTAL	\$81,000

SUMMARY

The golf course is losing revenue each year, and the loss is being compounded by current economic conditions. One option is to close all golf course and pro shop operations. The intent is to close the course and maintain the property at a minimal level to avoid blighted conditions. The front of the building, parking lot, and property line landscape will be maintained status quo. These areas are highly visible from the street and need weekly maintenance. No change in current appearance will occur. The course itself will be mowed once per week at two inches. Irrigation will be reduced for the course by at least 40% with further reductions possible. The pond will be drained and left in a drained condition. Sections of turf will be brown in appearance and dry, but weeds will be kept to a minimum.

OPTION SUMMARIES:

The Parks and Community Services Department's responsibility is to provide recreational opportunities for the residents of Moreno Valley.

The City has lost over the last four years an average of \$276,973 per year. Converting the highly visible property along Frederick Street at the Cottonwood Golf Center into a passive park, dog park, skate park, and community gardens would reduce the average annual deficit of this property from \$276,973 to \$108,356, saving the department \$168,617 in the first fiscal year. In addition, this would keep this area clean and green. Staff feels that this conversion would serve far more residents with recreational opportunities than the current Cottonwood Golf Center. Initial cost of this option would be \$125,000 plus the \$62,000 for building demolition. Currently the golf course has \$80,000 for roof placement and \$51,266 for equipment replacement, which could be put toward the initial cost of this option.

Although closing the Cottonwood Golf Center will be tragic and quite unfortunate, spending \$276,973 for less than 2,000 residents seems irresponsible, especially during the difficult economic times in which we find ourselves.

The possibility of repairing the pro shop area, kitchen and banquet room is an option, but would be quite costly and with no guarantee that the improved facility will generate enough money to create a cost effective golf course. City staff has unsuccessfully researched the idea of utilizing an outside contractor, twice with official Requests for Proposals and also by contacting numerous local firms. Even if this research would have proved successful, all site improvements were needed.

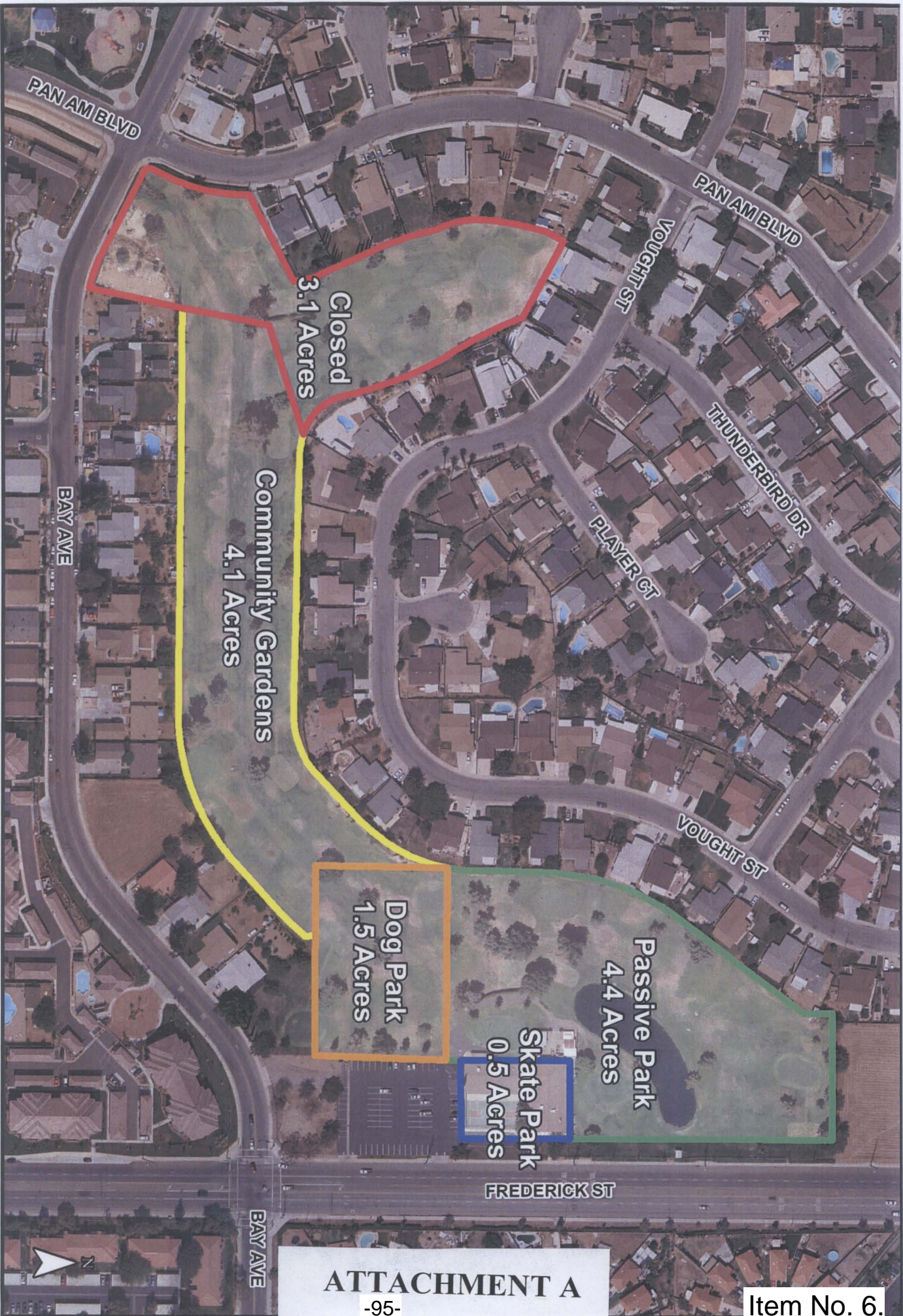
The other immediate possibility for this 16-acre site is to create a multi-use area including a passive park, skate park, dog park, and community gardens. This option would drastically reduce City subsidy and could offer recreational opportunities to a wide range of residents. The option of constructing soccer fields at Cottonwood Golf Center has been researched by staff. However, this option comes with numerous obstacles. These issues would be parking, high cost, and whether or not these areas could be lighted. The two primary reasons staff is unsure of the lighting possibility are ample setback and objections from residents. As City Council has seen from numerous speakers at past Council meetings, Moreno Valley has an adequate number of field space; however, the issue is lighted fields.

Another option would be to just close the golf course and have staff do minimal maintenance and watering to ensure area remains aesthetically pleasing.

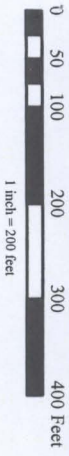
Future Possibilities

We have been in contact with the Redevelopment Agency of the City of Moreno Valley and have been advised that it may be possible to change the zoning of the property. Based upon the current economy and property values, we would estimate the property would sell for \$5.00 to \$7.00 a square foot. This would place a value of \$3.5 million to \$5 million for the entire 16-acre site. This possibility would not occur for three to five years or as RDA monies become available. There would be the possibility of maintaining the passive park and dog park, which would benefit the additional development. The Parks and Community Services Department feels confident that we would be able to secure other locations for community gardens and skate park.

To proceed with this idea, staff would need to seek an appraisal of property and develop a land use plan.



COTTONWOOD GOLF CENTER



- Passive Park
- Skate Park
- Community Gardens
- Closed
- Dog Park

Map Produced by Moreno Valley
 Geographic Information System
 Geographic Information in:
 State Plane NAD 83 California Zone 6 Feet
 G:\ArcMap\Partes\CottonwoodGolfCenter.mxd
 February 2, 2010

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ATTACHMENT A

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The following articles and/or web sites were used to obtain the following information.

University of California – Cooperative Extension, “Community Garden Start-Up Guide”.

New Mexico State University, “Starting a Community Vegetable Garden”, revised by Ron Walser, Urban Small Farm Specialist.

University of Missouri Extension, “Community Gardening Toolkit”, by Bill McKelvey.

celosangeles.ucdavis.edu/garden/articles/startup_guide.html

www.communitygarden.org/.../starting-a-community-garden.php

www.CommunityGreens.org

extension.missouri.edu › Community and leadership –

MediaPolicyCenter.org/Edens

www.lagardencouncil.org

WHY START A COMMUNITY GARDEN?

Many families living in the city would like to grow some of their own fruits, vegetables, herbs, and flowers. Some want to save money on their food bills. Others like the freshness, flavor and wholesomeness of home-grown produce. And for many, gardening is a relaxing way to exercise and enjoy being out-of-doors. There are also families from other cultures who would like to grow traditional foods not available in the supermarket.

Community gardens beautify neighborhoods and help bring neighbors closer together. They have been proven as tools to reduce neighborhood crime--particularly when vacant, blighted lots are targeted for garden development. Community gardens provide safe, recreational green space in urban areas with little or no park land, and can contribute greatly to keeping urban air clean.

TYPES OF COMMUNITY GARDENS

DONATION GARDENS

As the name suggests donation gardens donate the vegetables and fruits they grow to local food pantries. These type gardens are generally operated by non-profit organizations.

SCHOOL GARDENS

School gardens provide an excellent hands-on learning environment. Children learn science, math and language in the garden as well as many other subjects through garden making, life skills and compassion.

****NEIGHBORHOOD OR ALLOTMENT GARDENS**

Community gardens in neighborhood parks or vacant lots can consist of individual family plots or a group gardening effort. These gardens provide an opportunity for neighbors to come together and grow nutritious food while creating a beautiful green space for community members to spend time in.

THERAPY GARDENS

Therapy gardens provide an opportunity for physical, emotional, and spiritual health and healing. Gardens at hospitals, clinics, or special needs schools provide therapy to the disabled as well as an inexpensive source of nutrition. Gardens at elder care centers inspire residents to get exercise and fresh air while working with their neighbors in a community setting.

MARKET GARDENS

Community gardens can provide a source of income for low-income residents as well as entrepreneurs. Local growers sell produce to individuals, restaurants and in farmers' markets.

WHAT GOOD IS A COMMUNITY GARDEN?

1. **Community gardens grow leaders.** A study of the Pennsylvania Horticultural Society's community gardening efforts in the City of Brotherly Love Found that "across all neighborhoods, people who have not previously been involved in a leadership capacity have emerged. These garden leaders assume responsibility for organizing the neighbors to carry out the project and for maintaining the project.
2. **Community gardens can help feed people and save money.** Numerous studies have found that home and community gardens produce food worth hundreds of dollars. This food and financial savings can be critically important to the nutritional and financial health of families living on low incomes or in neighborhoods poorly served by grocery stores.
3. **A community garden promotes healthier communities.** In a 1980 study of 100 blocks of Atlanta, Georgia, D. R. Brogan and L. D. James found that physical characteristics – such as the presence of plants – were as important in promoting psychosocial health as the resident's socio-cultural backgrounds.
4. **Community gardening helps people learn about civic participation.** Marti Ross Bejornson, a graduate student at Northwestern University, found that inner-city Chicago gardeners gained critical skills in working with their elected officials by becoming involved in gardening projects. She concluded that, through gardening, "These formerly marginalized urban residents can gain access to public policy, economic resources, and social interaction..."
5. **Community gardens help save energy and keep urban air cool and clean.** As early as the 1840's gardening advocates were calling parks and gardens "the lungs of the city." In Sacramento, California, the planting of 500,000 shade-giving urban trees is expected to save 50 to 75 megawatts of electricity by the year 2010 – enough to cool 26,000 homes per year. And, in Chicago, researchers found that the urban forest removed tons of pollutants from the air each day.

6. **Community gardening provides job training.** The horticultural industry pumps billions of dollars into the U. S. economy annually. Community gardening or greening projects have been a training ground for people interested in entering the industry, particularly in inner city areas where jobs can be scarce and skills hard to acquire.
7. **Community gardening can help the homeless.** Community gardens are a source of food for the homeless in some cities, and the community garden plot can also be “the first step toward self-sufficiency,” notes Ishwarbhai C. Patel, who leads urban gardening programs in New Jersey. The garden provides “a place to call ‘mine’ and the opportunity to grow and produce things of value,” he says.
8. **Community gardening helps reduce stress.** A wide range of psycho-and physiological studies have found that exposure to green plants can relieve stress – especially in the urban areas, where excessive noise and movement can make stress levels rise.
9. **Community greening helps preserve cultural heritage.** In a 1992 study of San Jose, California’s Community and Cultural Heritage Gardens, J. Dotter found that the gardens provided people with an important opportunity to maintain their cultural heritage by growing plants that play an important role in their culture’s food or rituals.
10. **Community greening provides places for children to play and learn.** Community gardens and green spaces can play an important role in child development, a number of studies have found. For example, a garden can teach children how food is grown and what it looks like before arriving at the checkout counter.
11. **Community gardens make people more productive.** Psychologists have found that plants and green spaces provide the human mind with a rest. As a result, workers who have access to green spaces are more productive.
12. **Community gardens help people keep physically fit.** The President’s Council on Physical fitness has called America “a land of slumbering couch potatoes.” Participation in greening could change that. In 1990, M. K. Taylor found that a gardener can burn more calories in one hour of work than someone doing aerobics.
13. **Community gardens teach patience.** The long slow process of planting a garden and nurturing healthy plants can teach an important lesson to both children and adults in our fast-paced society.

KEYS TO A SUCCESSFUL COMMUNITY GARDEN

1. Get Your Neighbors Involved

There is a lot of work involved in starting a new garden. Make sure you have several people who will help you. Over the years, our experience indicates that there should be at least ten interested families to create and sustain a garden project. Survey the residents of your neighborhood to see if they are interested and would participate. Hold monthly

meetings of the interested group to develop and initiate plans, keep people posted on the garden's progress, and keep them involved in the process from day one.

2. Form a Garden Club

A garden club is a way of formally organizing your new group. It helps you make decisions and divide-up the work effectively. It also ensures that every one has a vested interest in the garden and can contribute to its design, development, and maintenance. It can be formed at any time during the process of starting a community garden; however, it's wise to do so early on. This way, club members can share in the many tasks of establishing the new garden. The typical garden club will have many functions, including:

- Establishing garden rules (see sample)
- Accepting and reviewing garden applications
- Making plot assignments
- Collecting garden dues (if any)
- Paying water bills
- Resolving conflicts
- The typical garden club has at least two officers: a president and a treasurer; although your garden club may have more if necessary. Elections for garden officers usually are held annually.

3. Obtain Liability Insurance

Landowners may also require that your group purchase liability insurance. Often it is a city or town providing land for a garden that is requesting insurance. They usually have a "risk manager" whose job is to protect the municipality against all risk. Whenever the town enters into a relationship, that relationship is passed before the risk manager, and the risk manager almost always says "buy insurance" to protect the town. But towns always have lots of insurance. They engage in lots of risky business. Adding a community garden to their list of risks will have almost no impact on their overall risk and on the cost of their insurance.

Basic Elements of a Community Garden

Although there are exceptions to every rule, community gardens should almost always include:

- At least 15 plots assigned to community members. These should be placed in the sunniest part of the garden. Without plots for individual participation, it is very difficult to achieve long-term community involvement. Raised bed plots, which are more expensive, should be no more than 4 feet wide (to facilitate access to plants from the sides without stepping into the bed), and between 8 and 12 feet long (it is advisable to construct your raised beds in sizes that are found in readily-available lumber, or that can be cut without too much waste). In-ground plots can be from 10 x 10 up to 20 x 20 feet. Pathways between beds and plots should be least 3 to 4 feet wide to allow space for wheelbarrows. The soil in both raised bed and in-ground plots should be amended with aged compost or manure to improve its fertility and increase its organic matter content.

- A simple irrigation system with one hose bib or faucet for every four plots. Hand watering with a hose is the most practical and affordable for individual plots (and it's almost a necessity when you start plants from seed). Drip and soaker-hose irrigation can be used in all areas of the garden for transplanted and established plants, but especially for deep-rooted fruit trees and ornamentals. If no one in your group is knowledgeable about irrigation, you might need some assistance in designing your irrigation system. Seek out a landscape contractor or nursery or garden center professional to help you develop a basic layout and materials list.
- An 8-foot fence around the perimeter with a drive-through gate. In our experience, this is a key element of success. Don't count on eliminating all acts of vandalism or theft, but fencing will help to keep these to tolerably low levels.
- A tool shed or other structure for storing tools, supplies, and materials. Recycled metal shipping containers make excellent storage sheds, and are almost vandal-proof. Contact the Port Authority for leads on where to find them.
- A bench or picnic table where gardeners can sit, relax, and take a break--preferably in shade. If there are no shade trees on the site, a simple arbor can be constructed from wood or pipe, and planted with chayote squash, bougainvillea, grapes, kiwis, or some other vine.
- A sign with the garden's name, sponsors, and a contact person's phone number for more information. If your community is bilingual, include information in this language.
- A shared composting area for the community gardeners. Wood pallets are easy to come-by and (when stood on-end, attached in a U-shape, and the inside covered with galvanized rabbit-wire) make excellent compost bins.

Making the garden accessible to all

Community gardens tend to attract a wide variety of people, including those with physical or other challenges. Because of this, it is helpful to think of ways to make your garden accessible to all gardeners. Building accessible raised beds for those who use wheelchairs or have trouble bending over is one way to make the garden more accessible. A portion of the area could be built in raised beds with decomposed granite paths dedicated to those with physical and other challenges.

ADA REQUIREMENTS:

5 % of the plots would require ADA accessibility. This staff would recommend placing 15 – 20 raised bed planters on the west end of the proposed community gardens with compacted decomposed granite paths between each raised bed. This location would allow for easy entrance and exit access. To meet ADA requirements would add an additional cost of approximately \$15,000 to the project. These funds would cover \$10,000.00 for the

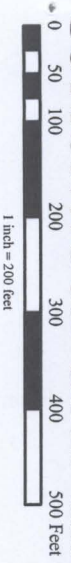
cost of stabilized decomposed granite. \$2,000.00 for the raised bed timber and \$3,000.00 for the soil to fill these beds.



ADDITIONAL CONSTRUCTION COSTS:

TASK	COST
RAISED BED TIMBERS	\$2,000.00
TOP SOIL	\$3,000.00
STABILIZED D.G.	\$10,000.00
TOTAL	\$15,000.00



COTTONWOOD GOLF CENTER



 Cottonwood Golf Center
 Proposed Soccer Field

Map Produced by Moreno Valley
 Geographic Information System
 Geographic Information in:
 State Plane NAD 83 California Zone 6 Feet
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 March 3, 2010

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