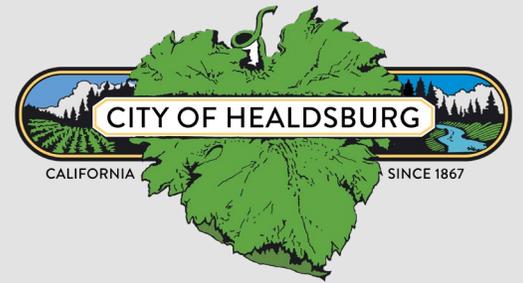


Healdsburg City Council Meeting

May 6, 2024



City Manager's Report

City Council, May 6, 2024



Public Comment on Non Agenda Items

Comentarios del público sobre puntos no incluidos en la agenda de la reunión

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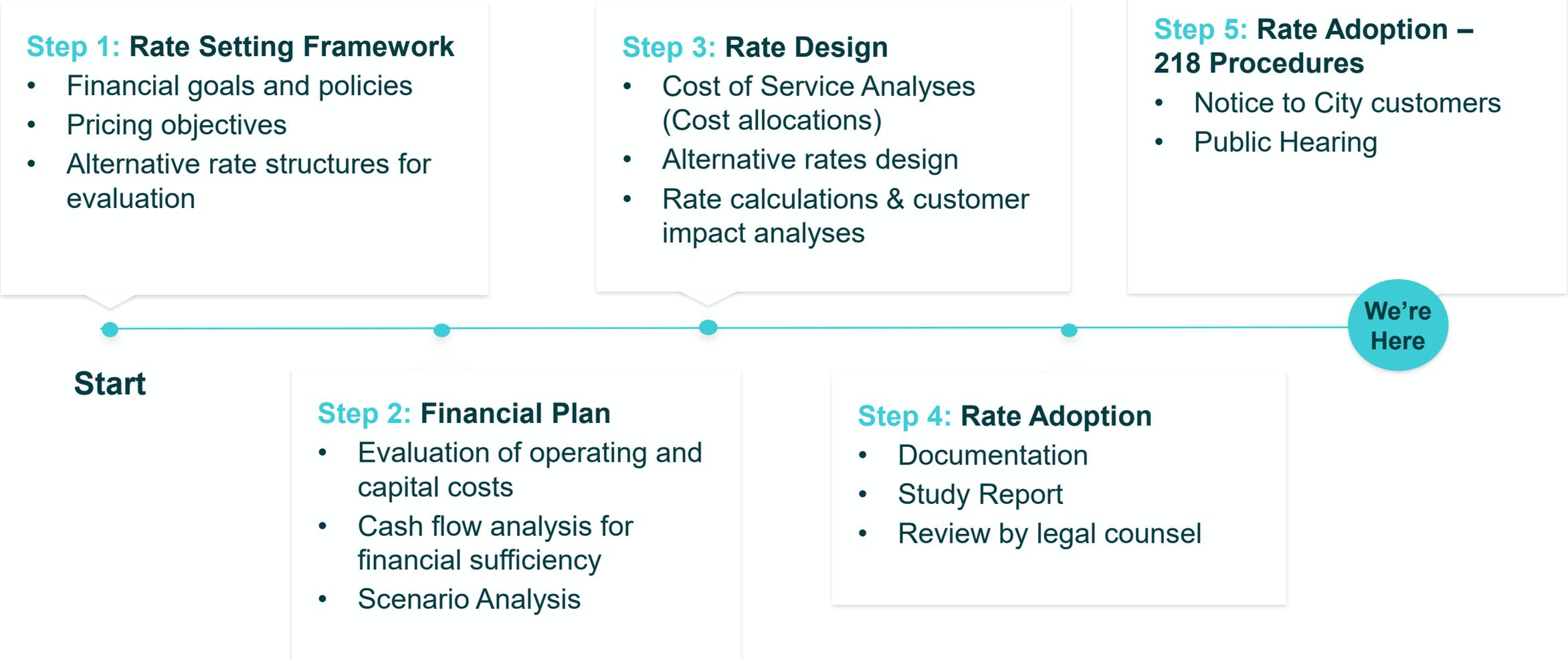
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City of Healdsburg

Utility Rates Public Hearing
City Council Presentation | May 6, 2024

Rates Study Process



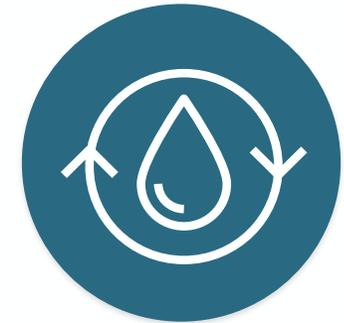
Aligning with Community Values and Objectives



Provide fairness, so all customers pay their fair share for service, regardless of their class



Ensure financial sufficiency recovering operating costs, funding long-term capital needs, and maintaining prudent reserves



Water Supply Security to improve water supplies during droughts

Council Direction & Rate Results

- **A Water Enterprise Financial Plan that prioritizes strengthen the City's water supply**
- **Water and Wastewater Enterprise Financial Plans that allow for necessary infrastructure reinvestment**
- **Tiered Single Family Residential water rates**
- **Financial Reserves Policy to lessen rate impacts**

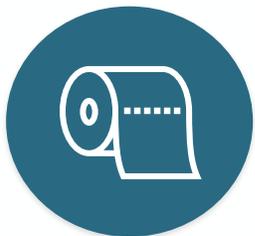
Rate Study Results

Single Family Residential (SFR) Average Monthly Impact, Year One



\$16.59 increase for water service

Primary drivers: CIP, aging infrastructure, inflationary cost pressure, water supply security, current cash position, and rate restructuring



\$17.62 increase for wastewater service

Primary financial drivers: CIP, aging infrastructure, inflationary cost pressure, current cash position, and updated cost of service analysis

Water Supply Security

Contract Water from Lake Sonoma

- Loss of the Potter Valley Project reduces reliability of the upper Russian River
- Council provided direction to staff to prioritize development of more stable water supplies
- By deferring treatment improvements at the Fitch Well field, those funds can support the restoration of pumping capacity at the Dry Creek wells
- Increased pumping capacity allows the City to pump stored water from Lake Sonoma providing greater water security during future droughts
- Impacts to proposed rate increases is roughly 1% in the third year
- If treatment improvements are delayed, the City would likely lose the use of the Fitch Well fields until those improvements are constructed.

Planned Capital Projects

Included In Proposed Rates

(13.9 million)

- Dry Creek Cryptosporidium Filtration – Water
- Dry Creek Pumping & Clear Well Improvements – Water
- Gauntlett Reservoir Liner Replacement – Water
- Healdsburg Ave Utility Replacement - Water & Wastewater
- Brown Street Sewer & Water Replacement – Water & Wastewater
- University Street Sewer & Water Rpl. – Water & Wastewater
- Orchard Lift Station Rehabilitation – Wastewater
- Healdsburg Ave Sewer Replacement - Wastewater
- Water Reclamation Facility Membrane Replacement – Wastewater
- Magnolia List Station Rehabilitation – Wastewater

Removed from Proposed Rates

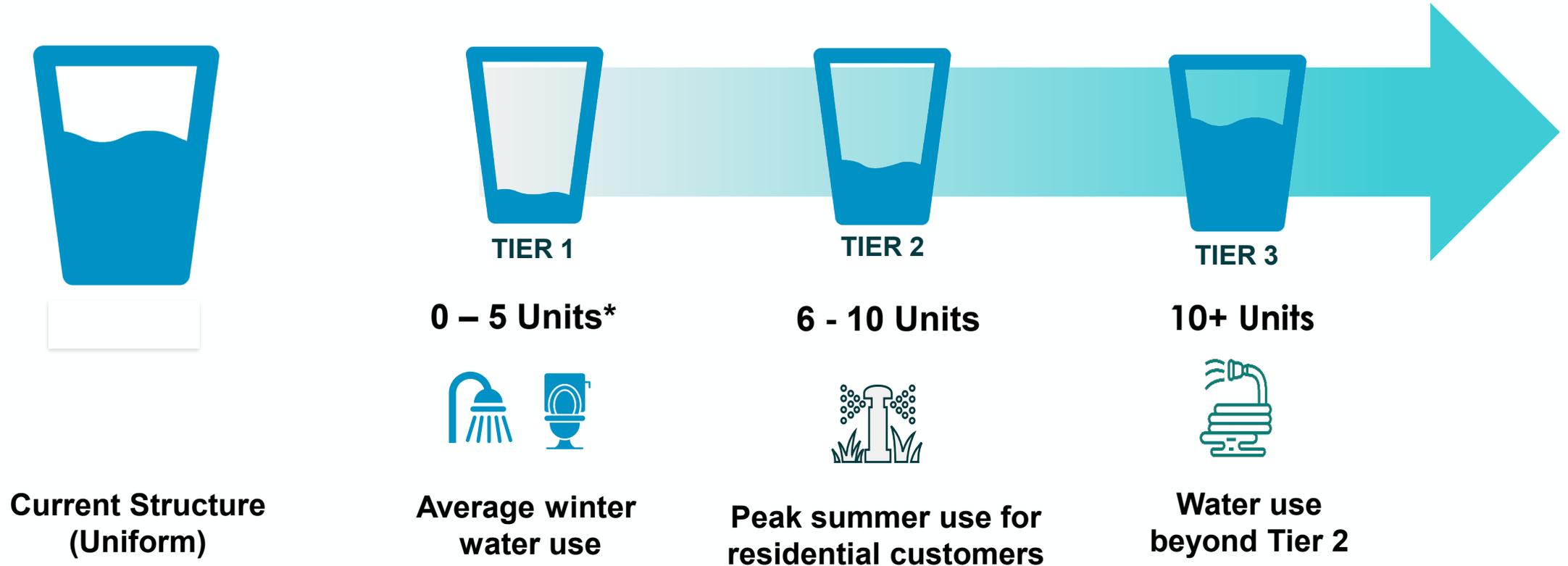
(27.5 million*)

- Fitch Well Field Cryptosporidium Filtration – Water
- Dry Creek Well Capacity Improvements – Water
- Gauntlett WTP Membrane Replacements – Water
- Fitch Treatment Modernization – Water
- PFAS removal – Water (TBD by 2024/25 test results)
- Gauntlett and Fitch Pipeline Rehab – Water
- McDonough Watermain Replacement – Water & Wastewater
- Heron Lift Station Relocation – Wastewater
- Hendricks Lift Station Conversion – Wastewater
- Inflow & Infiltration Repairs – Wastewater

*Includes possible costs for PFAS removal

RESIDENTIAL (SFR & MFR)

Proposed Rate Structure Modifications



*1 Unit = Hundred Cubic Foot (HCF) 748 gallons or approximately 15 bathtubs

SFR = Single Family Residential / MFR = Multi-Family Residential; tiers are per dwelling unit for MFR connections

Water Fixed Monthly Service Charges – Three Year Schedule

- Current: Residential fixed charges based on Dwelling Units (DU)
- Proposed: All Classes based on meter size

Description	Current FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027
Residential Fixed Monthly Service Charge				
Single Family	\$28.61	By Meter Size	By Meter Size	By Meter Size
Single Family + ADU (per DU)	\$21.84	By Meter Size	By Meter Size	By Meter Size
Multi-Family (Per DU)	\$17.01	By Meter Size	By Meter Size	By Meter Size
Fixed Monthly Service Charges				
Up to 1"	\$45.26	\$41.34	\$49.61	\$56.06
1 1/2"	\$86.90	\$77.94	\$93.53	\$105.69
2"	\$136.86	\$121.86	\$146.24	\$165.26
3"	\$253.46	\$238.98	\$286.78	\$324.07
4"	\$419.91	\$370.75	\$444.90	\$502.74
6"	\$1,127.75	\$736.76	\$884.12	\$999.06

Water Commodity Rates (\$/HCF) – Three Year Schedule

Class and Tier	Current FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027
Residential (Single Family & Multi-Family)				
Tier 1 (0-5 HCF)	\$6.48	\$6.48	\$7.78	\$8.80
Tier 2 (6-10 HCF)	\$6.48	\$8.41	\$10.10	\$11.42
Tier 3 >10 HCF	\$6.48	\$10.80	\$12.96	\$14.65
Non-Residential Classes				
Commercial	\$6.48	\$7.61	\$9.14	\$10.33
Industrial	\$6.48	\$9.49	\$11.39	\$12.88
Landscape	\$6.48	\$11.06	\$13.28	\$15.01
Riverview HOA	\$1.59	\$1.93	\$2.32	\$2.63

¹¹ Only the volumetric rate applicable to Riverview HOA under the terms of the 1997 order of condemnation. HOA Riverview pays a fixed monthly service charge by meter size that increases based schedule.

Wastewater Monthly Service Charges – Three Year Schedule

Description	Current FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027
Monthly Residential Service Charges				
Single Family Residential (SFR)	\$46.67	\$51.33	\$60.57	\$69.66
SFR + ADU	\$31.95	N/A	N/A	N/A
Multi-Family Residential (MFR)	\$37.80	\$36.94	\$43.60	\$50.14
Flat Rate (Sewer Only SFR)	\$104.01	\$110.18	\$130.02	\$149.53
Monthly Non-Residential Service Charges (per meter)				
Up to 1"	\$75.75	\$83.88	\$98.99	\$113.84
1 1/2"	\$148.49	\$243.37	\$287.18	\$330.26
2"	\$235.77	\$396.68	\$468.09	\$538.31
3"	\$439.44	\$1,279.52	\$1,509.84	\$1,736.32
4"	\$730.39	\$1,405.05	\$1,657.97	\$1,906.67
6"	\$1,966.94	\$1,405.05	\$1,657.97	\$1,906.67

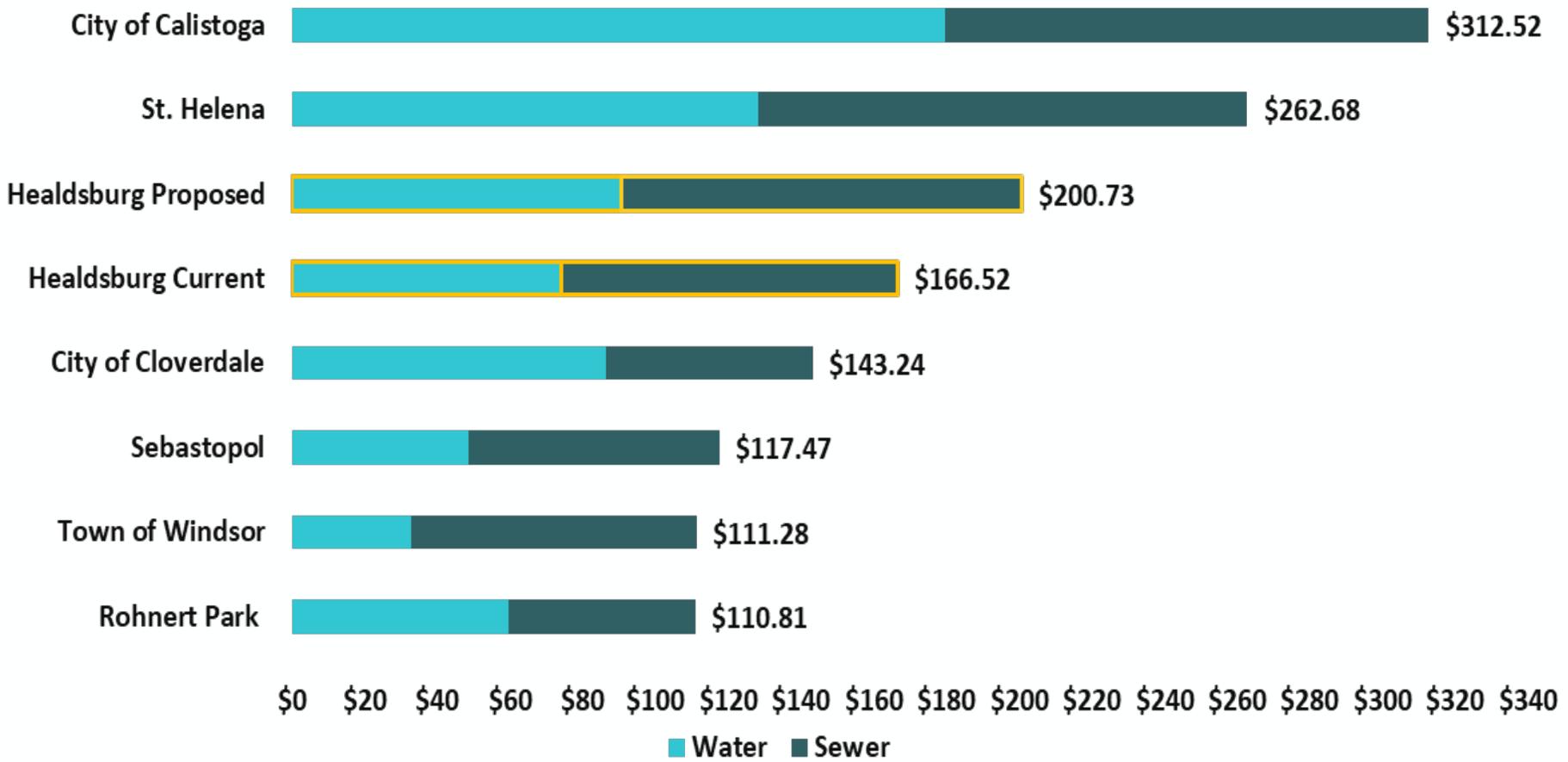
Wastewater Usage Charges (\$/HCF) – Three Year Schedule

Description	Current FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027
Wastewater Usage Charges (\$/HCF)				
Residential (SFR/MFR)	\$11.47	\$14.71	\$17.37	\$19.98
Non-Residential				
Low Strength	\$10.31	\$11.43	\$13.49	\$15.52
Medium Strength	\$15.09	\$15.21	\$17.95	\$20.65
High Strength	\$22.08	\$21.08	\$24.88	\$28.62

Combined Monthly Water & Wastewater Bill

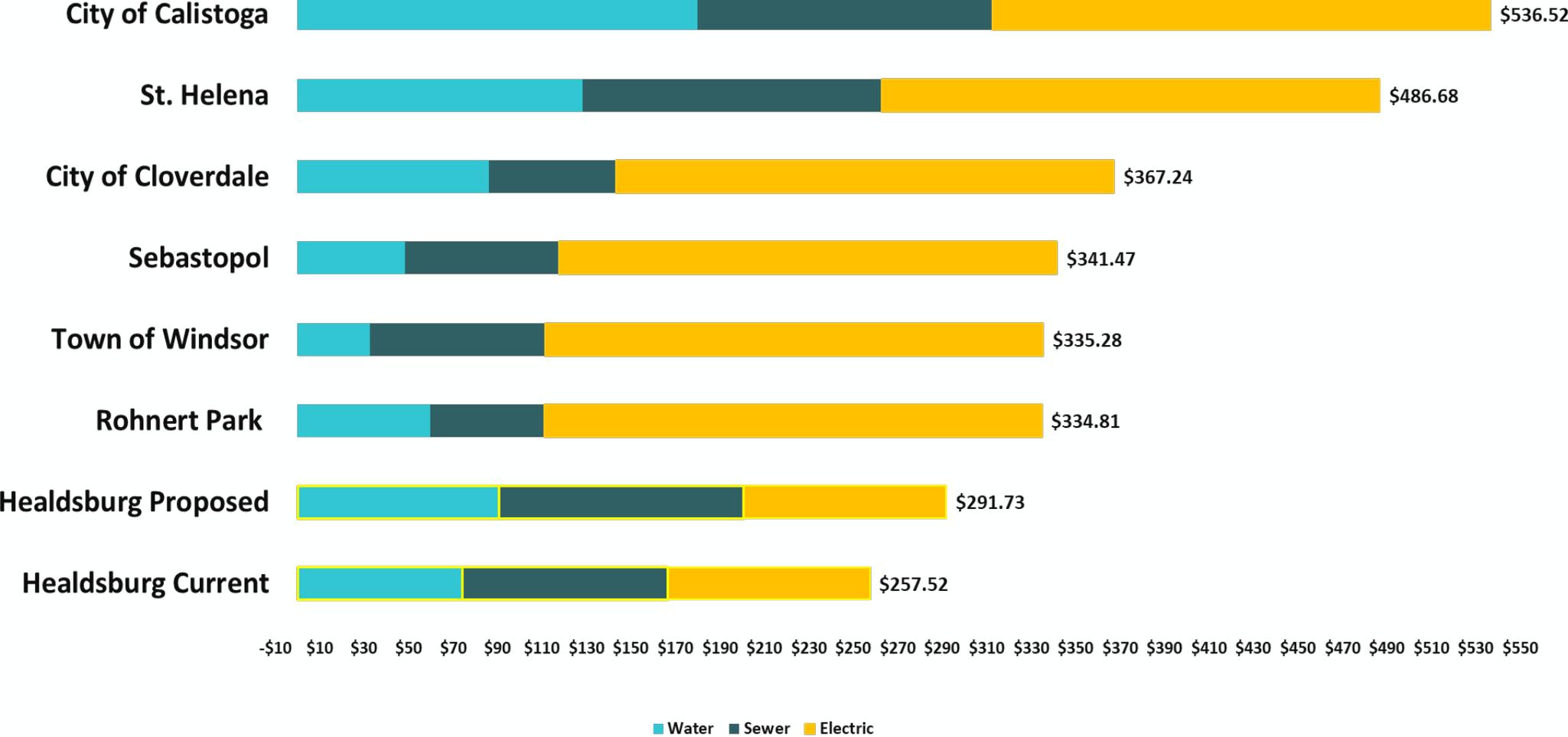
– Neighboring Agency Survey

(Single Family Residential: 7 HCF Water & 4 HCF Sewer)



Note: Sebastopol, Windsor, and Rohnert Park are currently conducting studies

Combined Monthly Utility Bill – Neighboring Agency Survey (Single Family Residential: 7 HCF Water, 4 HCF Sewer, & 456 kWh)



Note: Sebastopol, Windsor, and Rohnert Park are currently conducting studies

Adoption & Implementation Schedule

February 5, 2024
City Council Meeting

Preliminary Financial Outlook and Required Rate Adjustments
(Provide direction on rate structures and priority projects)

March 18, 2024
City Council Meeting

Proposed Rates Structures & Draft Financial Report
(Authorization to Notice Customers)

March-May
Procedural Period

Customer Noticing Period
(45 Day Minimum Protest Period)



May 6, 2024
City Council Meeting

Public Hearing on Proposed Rates
(Formal Rate Adoption, Absent a Majority Protest)

May 20, 2024
City Council Meeting

2nd Reading of Rate Ordinance
(30 day wait period commences)

July 1, 2024
Implementation

New Rates Effective and will appear on August utility bill.

Public Hearing Procedure



City of Healdsburg
401 Grove Street
Healdsburg, CA 95448

- Council Questions on Presentation
- Open Public Hearing
- Allow public comment
- Close Public Hearing
- City Clerk to provide vote count
- Council deliberation

NOTICE OF PUBLIC HEARING

To Consider Proposed Water and Wastewater
Rate Adjustments

AVISO DE AUDIENCIA PÚBLICA

*Para Considerar los Ajustes Propuestos de Las Tarifas de
Agua y Aguas Residuales*

PUBLIC HEARING

6 p.m. Monday, May 6, 2024
Healdsburg City Council Chambers
401 Grove Street
Healdsburg, CA 95448

AUDIENCIA PÚBLICA

6 p.m. lunes, 6 de mayo de 2024
Ayuntamiento de Healdsburg
401 Grove Street
Healdsburg, CA 95448



www.healdsburg.gov



Thank you

Contact:

Kevin Kostiuk

213-262-9309 / kkostiuk@raftelis.com

Justin Rasor

213-262-9311 / jrasor@raftelis.com

Public Comment

Comentarios del público

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Land Use Code Amendments

City Council, May 6, 2024



Purpose

- To provide greater clarity to Healdsburg Municipal Code, Title 20, Land Use Code, to revise and clarify sections including:
 - 20.16.212 Downtown Wayfaring Signs
 - 20.16.175 Bicycle Parking
 - 20.08.155 Permitted and Conditionally Permitted Uses in MU
 - 20.16.150 Water Efficient Landscaping
 - 20.08.165 Maximum FAR and Site Coverage
 - 20.16.160 Handicapped Parking
 - 20.20.310 Definitions

Key Changes Title 20 Section 20.16.212

Downtown Directional Signage

- Council adopted Resolution 29-2023 adopting temporary exceptions allowing sign plaques for businesses:
 - Facing the plaza
 - Not open on weekends
 - Do not have primary focus for visitors

Key Changes

Title 20

Section

20.16.175

Bicycle Parking

- Current: requires bicycle parking for commercial and industrial projects over 5,000 square feet and multi-family of 10 or more units.
- Proposed:
 - 20% of required number of automobile spaces
 - Combination of covered and uncovered spaces
 - Standards for quality bicycle racks

Key Changes

Title 20

Section

20.08.155 &
20.28.310

Permitted and
Conditionally
Permitted Uses
in MU &
Definitions

- Allow fitness centers at a maximum of 5,000 square feet in Mixed-Use.
- Amend definition for fitness center to include clarifying language that fitness centers in MU are restricted to a maximum of 5,000 square feet.

Key Changes
Title 20
Section
20.16.105

Water Efficient
Landscaping

- Greater minimum efficiency for drip/overhead irrigation
- Definition for very-low-water use
- Reduce allowable area for turf
- Expanded irrigation requirements

Key Changes
Title 20
Section
20.08.165

Maximum
floor area ratio
and site
coverage

Amend a typographical error to align with the General Plan

Key Changes
Title 20
Section
20.08.160

Handicapped
Parking

Amend to remove term “handicapped” and replace with “accessible” to align with the California Building Code.

Planning Commission Action

On April 9, 2024, the Planning Commission held a public hearing and adopted a resolution recommending that the City Council adopt an Ordinance amending Healdsburg Municipal Code, Title 20. The Planning Commission recommended that the City Council consider increasing the percentage of required bicycle parking from 10% of required vehicle parking spaces to 20% of the required number of vehicle parking spaces for multi-family, mixed use, commercial and industrial developments unless otherwise approved by the Planning and Building Director.

Recommended Action

Introduce for first reading, by title only, waiving further reading of the text, an ordinance amending Healdsburg Municipal Code Title 20, Land Use Code, and find that the ordinance amendments are exempt from the California Environmental Quality Act (CEQA).

Questions



Public Comment

Comentarios del público

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GMO Policy Options & Next Steps

City Council, May 6, 2024



Overview

- Planning Efforts to Date
- Quantifying the Need
- Policy Objective
- Review of the Three Options
 - Pros, cons, and tradeoffs
 - Review of Polling
- Next Steps and Request for Direction

Planning Efforts to Date



- 2013 Central Healdsburg Avenue Plan (CHAP)
- 2018 Sustainable Design Assessment Team (SDAT)
- Housing Needs Assessment (2019)
- Housing Master Plan and Site Analysis (2020)
- 2020-2025 City Council Strategic Plan
- Housing Action Plan (2017-2022)
- 6th Cycle Housing Element Update (2022)
- Diversity, Equity, and Inclusion Plan
- Climate Mobilization Strategy
- Housing Needs Assessment
- SMART Station Planning
- Downtown Housing Capacity

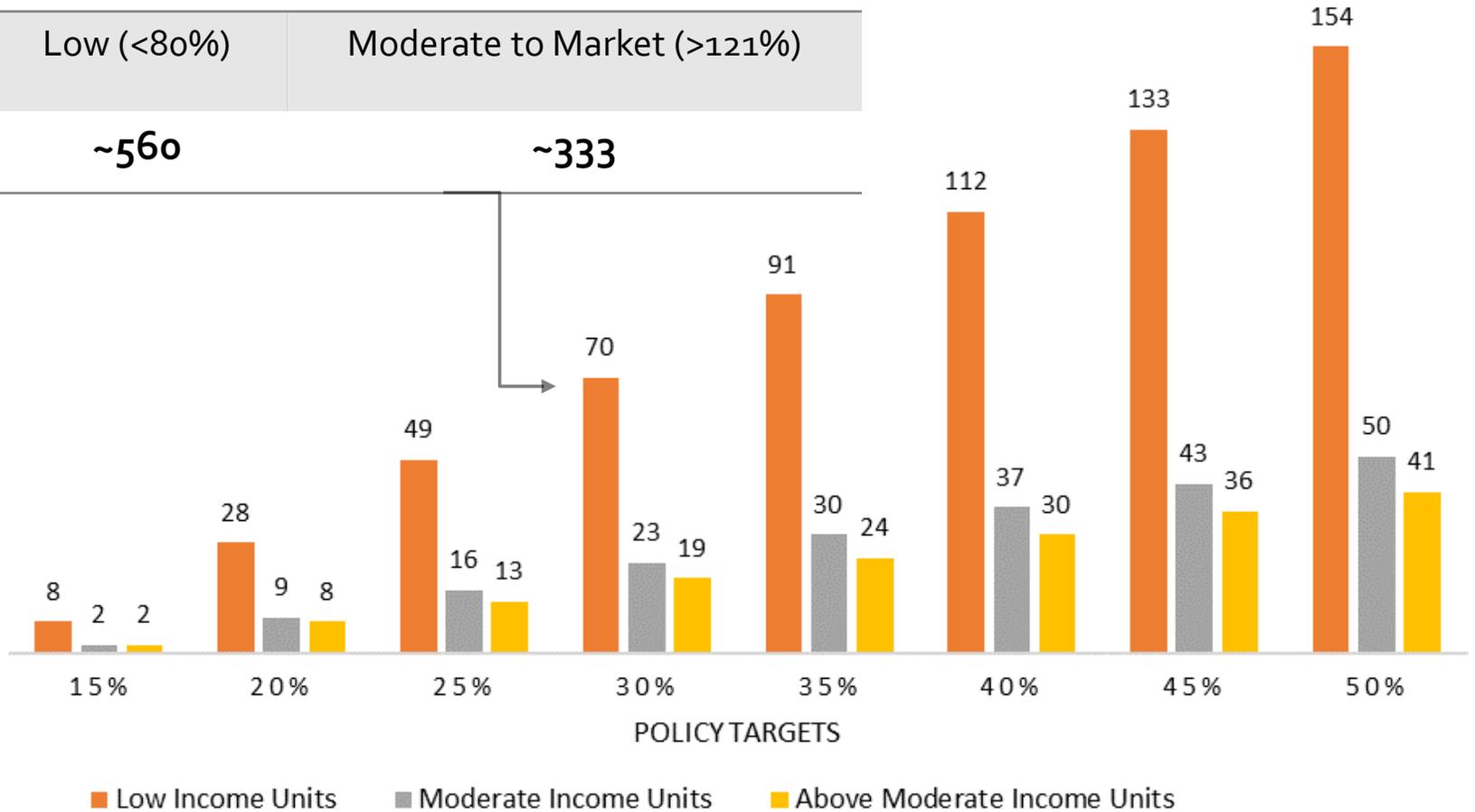
ANNUAL UNITS REQUIRED BY INCOME LEVEL

Units Needed Over 8 Years at 30% Policy Target

Low (<80%)	Moderate to Market (>121%)
------------	----------------------------

~560

~333



Quantifying
the Need

Housing Needs
Assessment

Quantifying the Need

The “Missing Middle”

- Over the past 5 years the City has caused the development of 100 units, acquired and rehabilitated 39 units, extended the affordability of 133 units, and has 307 units in the housing pipeline.
- Since the GMO Passed in 2000, no multi-family rental projects of 5+ units have been constructed in Healdsburg.
- Measure P passed in 2018 but has not resulted in any units.

“Shall the City of Healdsburg amend its current Growth Management Ordinance to allow for the construction of an average of 50 additional multifamily income-restricted rental units per year?”

GMO History

- **Measure M (2000):** *Shall the Ordinance establishing growth control measures limiting annual building permits to 30 per year in the City of Healdsburg be adopted?*

YES=55% NO=45%

- **Measure R (2016):** *Shall Healdsburg voters amend the existing Growth Management Ordinance to increase inclusionary housing requirements on new development to 30%, remove existing restrictions on the number of new residential units allowed per year, adopt and periodically amend new growth management measures in conjunction with the Housing Element update, and adopt and periodically update a Housing Action Plan to provide a greater variety of housing?*

YES=41% NO=59%

- **Measure P (2018):** *Shall the City of Healdsburg amend its current Growth Management Ordinance to allow for the construction of an average of 50 additional multifamily income-restricted rental units per year*

YES=56% NO=44%

- **Measure H (2020):** *Shall the City of Healdsburg's Growth Management Ordinance be amended to permit the currently allowed average of 50 units per year of multi-family, income-restricted rental housing, as authorized by the voters in 2018, to be offered either for rental or for sale?*

YES=68% NO=32%

What is the goal?

Policy Objective

- Create a pathway for construction of multi-family housing projects that:
 - Are affordable to middle-income households
 - Provide 20% of units for low-income households
 - Increase the percentage of Healdsburg's workforce that can live in town
 - Create non-hospitality options for revitalizing underutilized properties
 - Accommodate a diverse range of income levels, contributing to a balanced community.

"One of my kids just graduated high school and my other kid is beginning high school. My biggest dream is for my kids to have their own room...My husband works 3 jobs and I have 1 job. When will we leave poverty?"

--Spanish Language Encuentro, Healdsburg Community Participant

Options for Amending the GMO

In February and March, the City polled likely voters to assess support for three options to amend the GMO:

1. Exempt specific geographic areas
2. Eliminate the income restriction on Measure P multi-family rental units
3. Permit carryover of prior unused allocations

Geographic Exemption

Pros

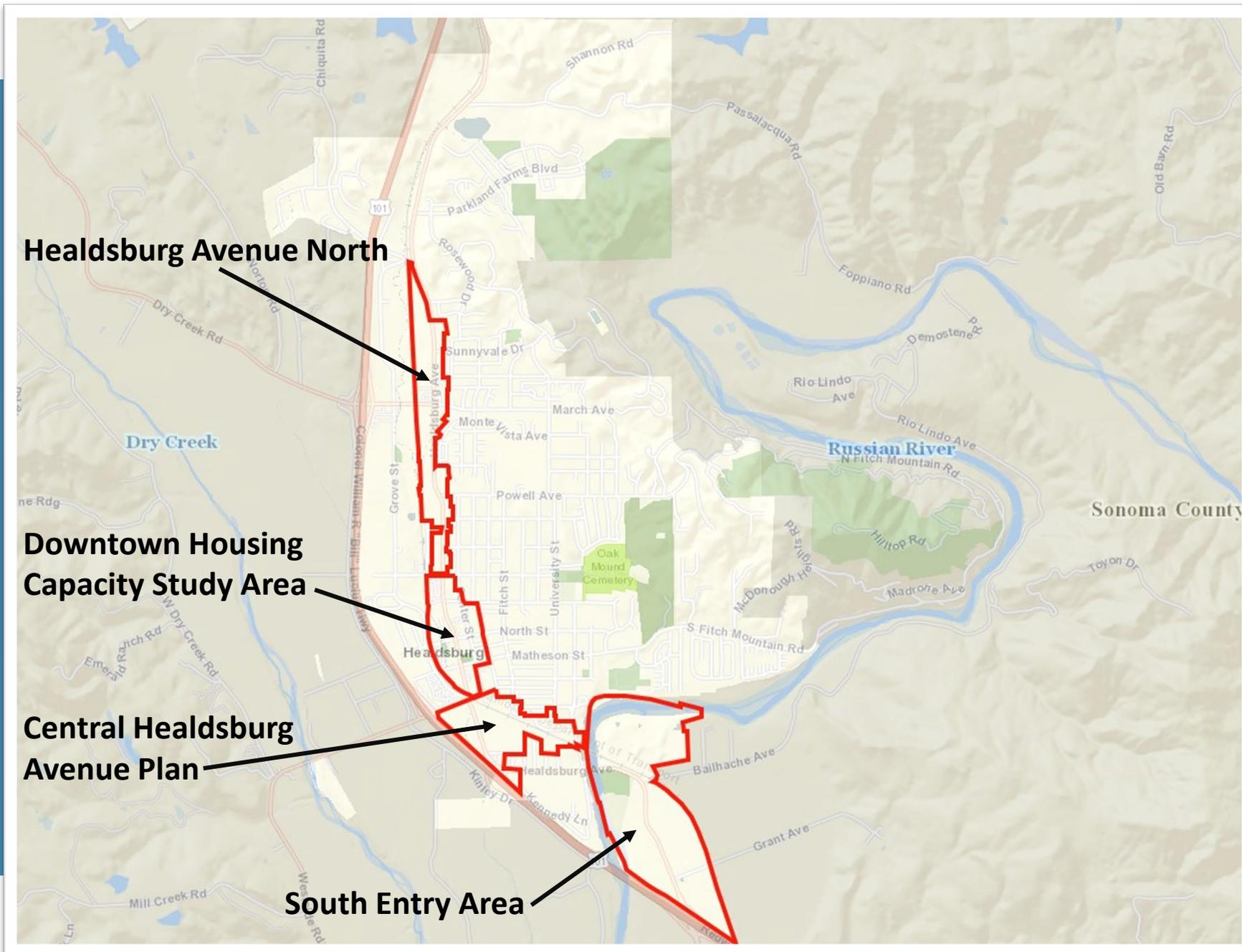
- Precisely targets specific areas for growth based on past and expected planning efforts: Downtown, CHAP, South Entry, etc.
- Connects housing to jobs and transit
- Opportunities for more for-sale units
- Higher potential for new housing in general
- Won't impact existing neighborhoods
- Easy to understand

Cons

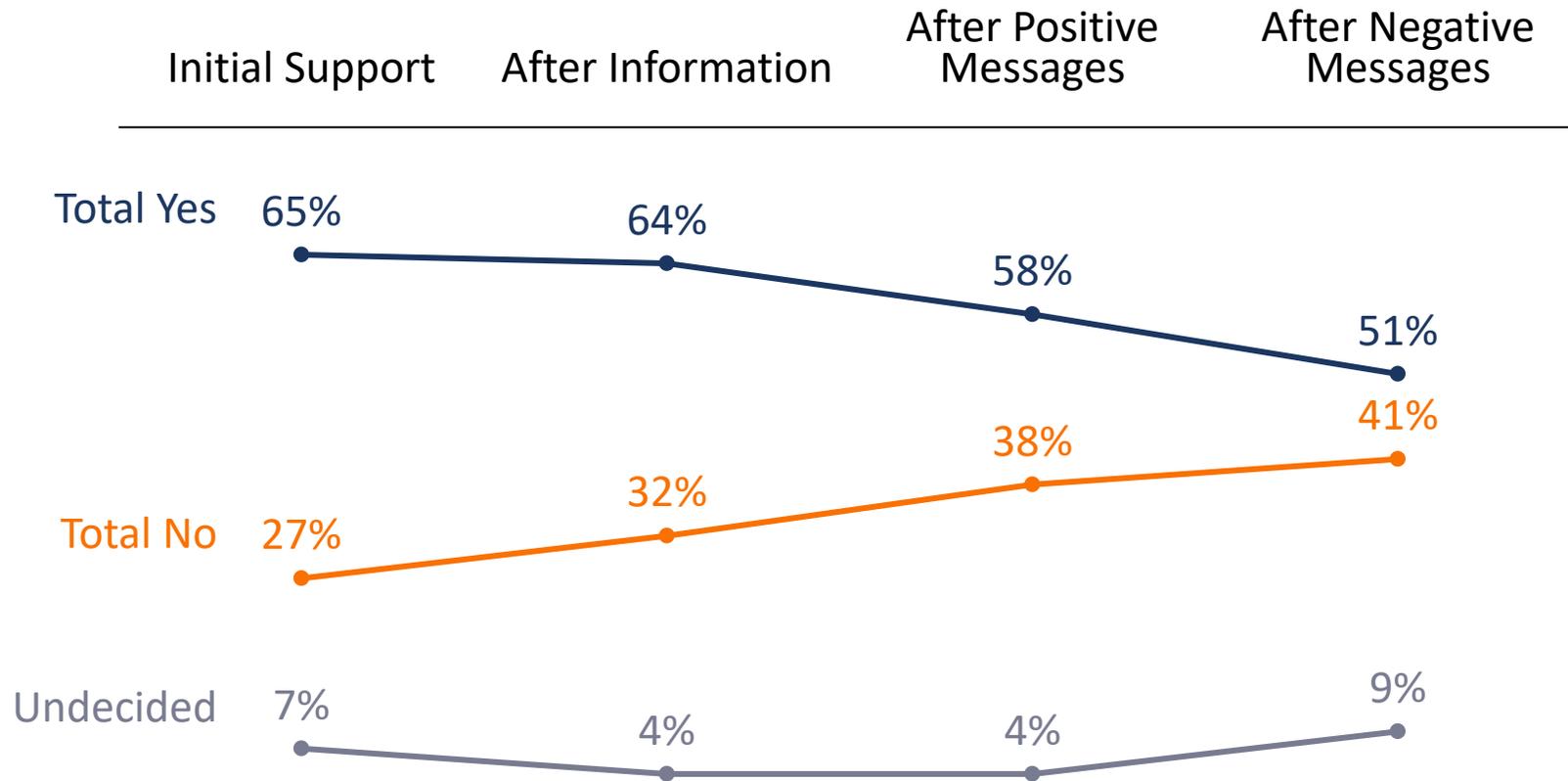
- Less control of unit types
- Some potential for high-end housing (can be mitigated with changes to zoning)
- Agreeing on specific geographic exemption areas may be challenging

Geographic Exemption

Areas Under Consideration



Geographic Exemption



Modify Measure P to Remove Income Restriction for Rentals

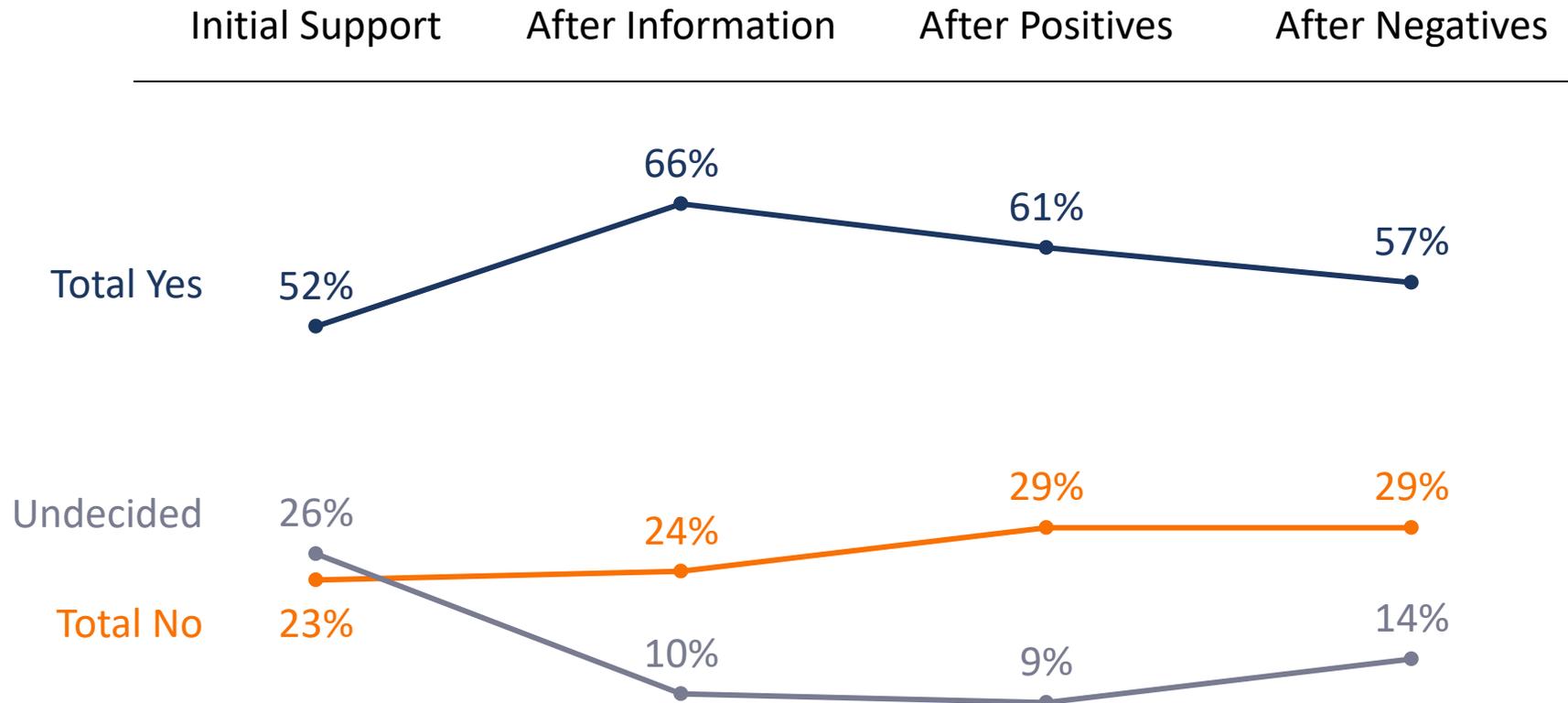
Pros

- Most targeted toward middle-income, workforce housing
- Protects single-family neighborhoods
- Abides by voter-approved caps under Measure P
- Very simple ballot language

Cons

- Does not provide ownership units
- Less potential for new housing – demand for rentals is limited and harder to predict

Eliminate MF Income Restriction



Carryover Previously Unused GMO Allocation

Pros

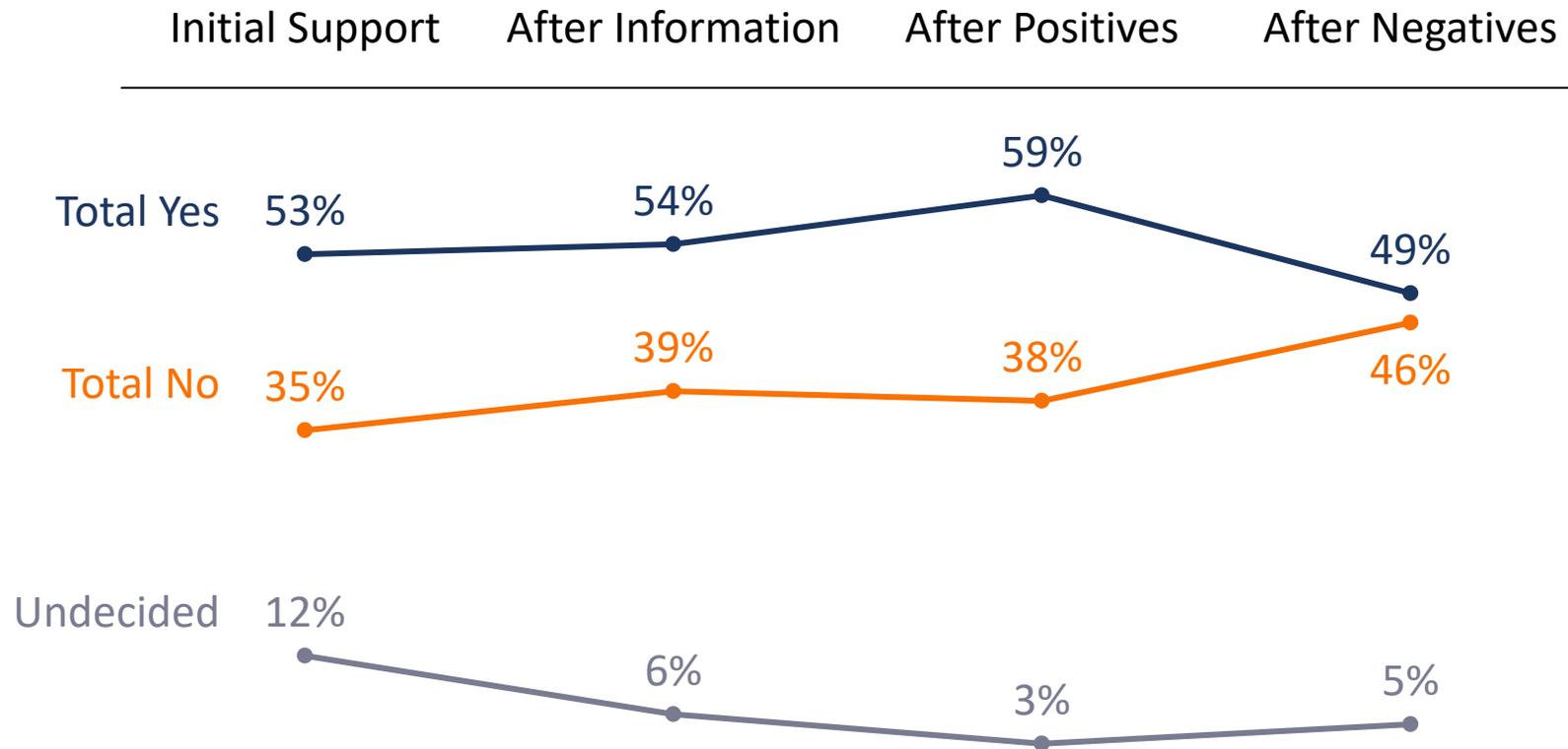
- Stays within the caps of the original GMO
- Quick opportunity for ≈ 180 units (if retroactive)

Cons

- Limited and unpredictable benefit going forward
- Somewhat arbitrary to determine new housing potential based on previous economic cycles
- Does not limit product types or target locations

Staff recommends eliminating this option because the objectives can be achieved more strategically with the other alternatives.

Carryover Unused Allocations



Request for Direction

- Preferred Option for preparation of draft ballot materials
 - If geographic exemption, where?
- Potential variations of existing options
- Additional information requested by Council

Next Steps and

- CEQA Analysis
- Draft Language
- Council action to place measure on ballot (targeting 6/17)
- Develop educational and outreach materials

Questions & Discussion



Public Comment

Comentarios del público

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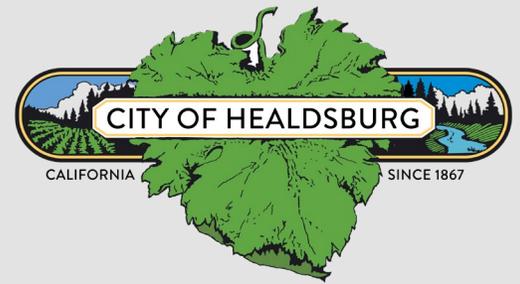
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Saggio Hills and Badger Park Design Priorities and Phasing

City Council, May 6, 2024



Recommended Action

Discuss and provide direction on priorities and phasing for:

- A. Badger Park Redevelopment
- B. Saggio Hills Development Park

Background

- July 2019, the City launched a four-component planning process that would:
 - Develop a master plan for the new 36-acre public park in the Saggio Hills (Montage) Development
 - Develop a redevelopment master plan for Badger Park
 - Assess how to enhance access to the Russian River for the community
 - Study ways to provide better connectivity throughout our community between parks, schools, and places of interest
- City retained the services of Fletcher Studio Landscape Architects and a team of subconsultants to lead the design work
- Group of community members called the Parks Design Team served as the steering team for the master planning process
 - Over 50 members signed up for the Parks Design Team who received regular meeting information and updates
 - Approximately 30 members were active throughout the entire process

Background

PLANNING PROCESS



Background

- September 20, 2021: City Council reviewed the preliminary master plans for the new park in the Saggio Hills development and Badger Park redevelopment and moved both plans into the environmental review (CEQA) process
- August 21, 2023: City Council approved the CEQA study and final master plan for the Saggio Hills development park on August 21, 2023.
- Summer 2024: City Council expected to receive the results of the CEQA study for Badger Park and consider the approval of the redevelopment master plan for Badger Park

Discussion: Projected Project Costs

The master plan level cost estimates – also referred to as “order of magnitude” cost estimate

Significant costs, so development will need to be phased over time

Badger Park
Redevelopment:
\$13,470,000

Saggio Hills Development
Park: \$32,606,000

Discussion:

Original Funding Plan

Initial Park Development Funding Plan

- Fiscal Year 2022-2024 budget process (June 2022) anticipated \$20m - \$30m bond financing backed by Transient Occupancy Tax (TOT) revenue
- Since that time:
 - Costs on other projects such as the Foley Family Community Pavilion, Fitch Mountain Access Improvements, and the Preschool Facility renovation have come in significantly higher than anticipated and funding has been redirected to these projects. The result is that the fund balance in the Community Services fund has been depleted.
 - Interest rates have risen
 - TOT revenue has not met projections

Discussion:

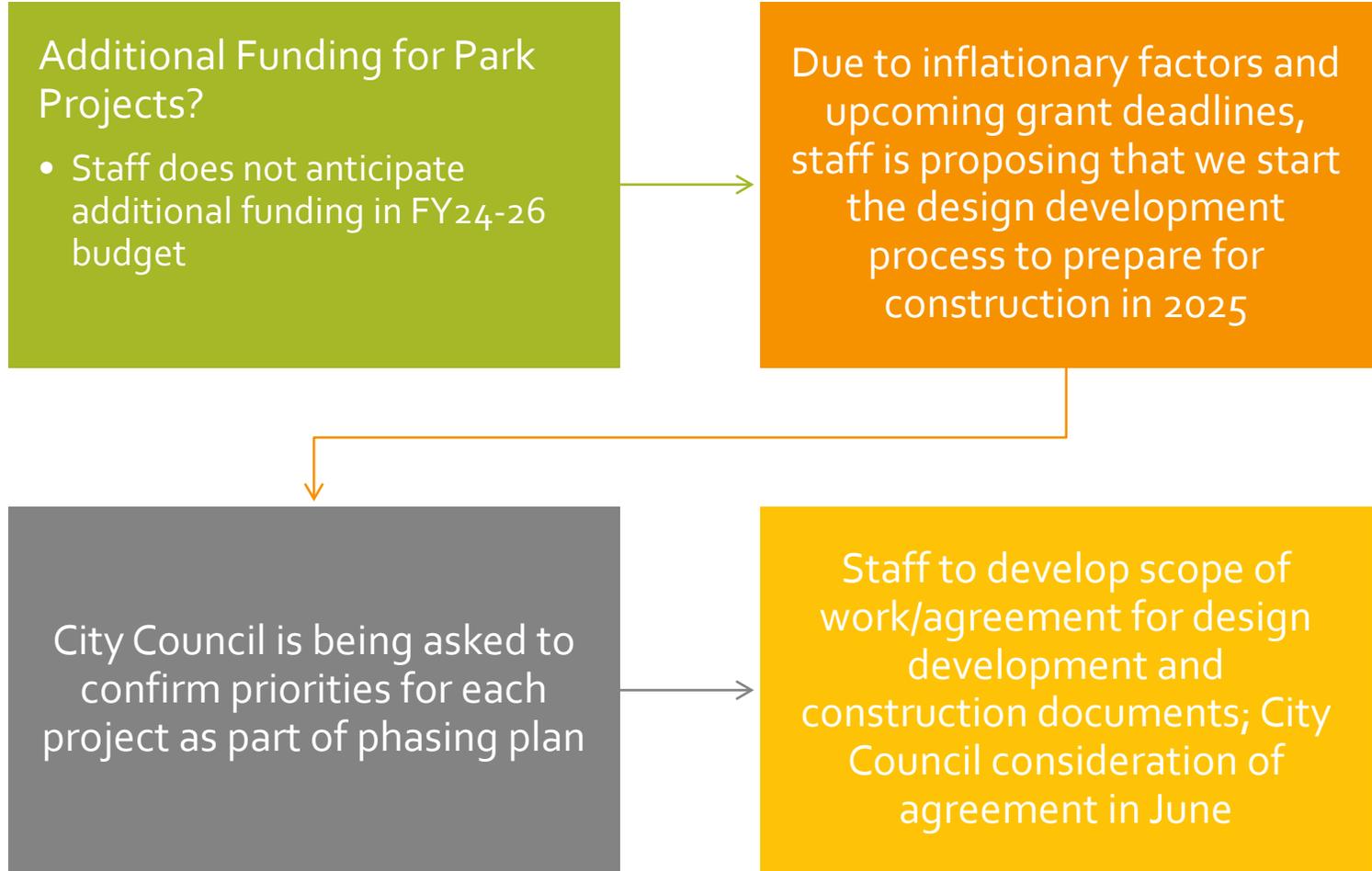
Current Project Funding

Current Project Funding

• Badger Park	
• Open Space Grant	\$1,000,000
• Park Dedication Fund	494,000
• <u>Measure M Parks Fund</u>	<u>506,000</u>
Total	\$2,000,000
• Saggio Hills Development Park	
• Open Space Grant	\$1,000,000
• Park Development Contribution	2,650,183
• Multi-Purpose Trail Contribution	3,422,233
• Creek Restoration Contribution	578,739
• <u>Crosswalk Contribution</u>	<u>25,200</u>
Total	\$7,676,355

Discussion:

Proposed Process



A. Badger Park

Preliminary Master Plan

- Outcome of numerous requests to install flush-toilet restrooms in the park, address aging of the park's infrastructure and components like the play structure, and the desire to enhance river access for the community
- Rather than tackle these issues one at a time, the master plan proposes a long-term, comprehensive plan to improve the park and enhance access to the Russian River
- The preliminary master plan for the park focuses on three core areas:
 - A. Riverfront work and river access.
 - B. Park amenity upgrades.
 - C. Renovating and reshaping general use areas.

PROPOSED MASTER PLAN

UPDATED



- ① CENTRAL LAWN
- ② PROMENADE
- ③ RIVER OVERLOOKS
- ④ PLAY AREA
- ⑤ ADVENTURE PLAY
- ⑥ COMMUNITY GARDEN
- ⑦ DOG PLAY AREA
- ⑧ RESTROOMS
- ⑨ SPORTS COURTS
- ⑩ VOLLEYBALL
- ⑪ GAME COURTS
- ⑫ LOOP TRAIL
- ⑬ PLAZA
- ⑭ RIVER ACCESS DROP-OFF
- ⑮ PICNIC AREA
- ⑯ RIVERWALK TRAIL
- ⑰ WILLOW ISLAND
- ⑱ RIVER ACCESS
- * POSSIBLE ART

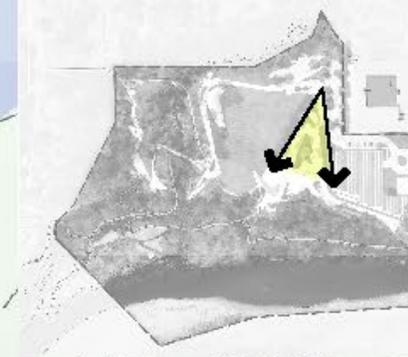
BADGER PARK REACH

BADGER PARK

SYAR INDUSTRIES

- ① WILLOW ISLAND
- ② WILLOW BEACH
- ③ RIVERWALK TRAIL
- ④ OVERLOOK
- ⑤ ACCESS STAIRS
- ⑥ CREEK CROSSING
- ⑦ POSSIBLE KAYAK PUT-IN?
- ⑧ POSSIBLE TRAIL CONNECTION TO DOWNTOWN
- ⑨ POSSIBLE FUTURE TRAILS ON PRIVATE PROPERTY (CONCEPT ONLY)

PROMENADE



- ① PROMENADE
- ② GRASSY LANDFORMS
- ③ PLAY AREA BEYOND
- ④ PLANTING AREA

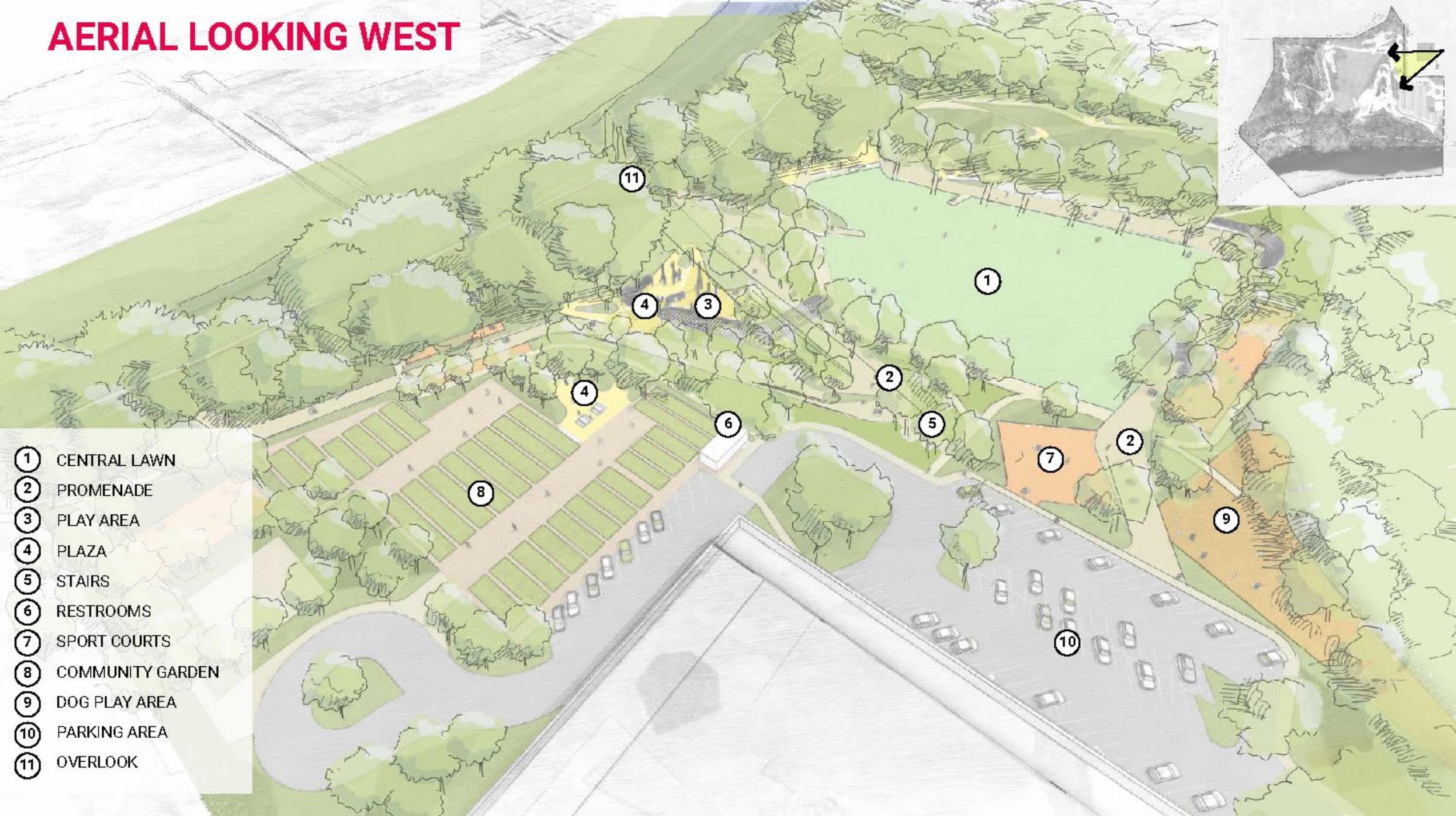
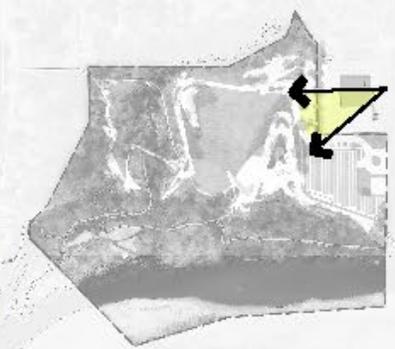
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AERIAL LOOKING WEST



- ① CENTRAL LAWN
- ② PROMENADE
- ③ PLAY AREA
- ④ PLAZA
- ⑤ STAIRS
- ⑥ RESTROOMS
- ⑦ SPORT COURTS
- ⑧ COMMUNITY GARDEN
- ⑨ DOG PLAY AREA
- ⑩ PARKING AREA
- ⑪ OVERLOOK



A. Badger Park

Priority Driving Factors

- \$1,000,000 matching grant from the Sonoma County Agriculture Preserve and Open Space District can only be used for work related to enhancing river access and new amenities that support river access
 - Creating a riverfront trail system
 - Developing canoe/kayak launches
 - Other general riverfront work are grant eligible.
- Developing new facilities like restrooms, additional parking, and the river float drop-off area that support enhancing river access would also grant eligible.
- Improvements like replacing the existing play structure or renovating other existing facilities are not grant eligible

A. Badger Park

Other Prioritization Considerations

- If additional funding is identified, may want to consider aging park components and deficiencies
 - Play structure: 20 years old and past typical play structure life expectancy
 - Dog Park renovation
 - Facility Condition Assessment for more information on maintenance needs for existing facilities
- New amenities
 - Shade for play structure
 - Sports courts
 - Natural play experience
 - Other?

A. Badger Park

Recommendation

Parks and Recreation Commission Recommendation

- Pursue river access improvements
- Installation of flush toilet restrooms
- If additional funding is identified, the funding be used strategically on items that wouldn't be affected by future phases of construction.

If City Council concurs, staff would develop a scope of work for the first phase of design development and construction that would focus on river access components and flush toilet restrooms. If additional funding is available from the project budget, work would focus on aging components.

PROPOSED MASTER PLAN

UPDATED



- ① CENTRAL LAWN
- ② PROMENADE
- ③ RIVER OVERLOOKS
- ④ PLAY AREA
- ⑤ ADVENTURE PLAY
- ⑥ COMMUNITY GARDEN
- ⑦ DOG PLAY AREA
- ⑧ RESTROOMS
- ⑨ SPORTS COURTS
- ⑩ VOLLEYBALL
- ⑪ GAME COURTS
- ⑫ LOOP TRAIL
- ⑬ PLAZA
- ⑭ RIVER ACCESS DROP-OFF
- ⑮ PICNIC AREA
- ⑯ RIVERWALK TRAIL
- ⑰ WILLOW ISLAND
- ⑱ RIVER ACCESS
- ★ POSSIBLE ART

B. Saggio Hills Development Park

Final Master Plan

- Outcome of fulfilling portions of the Saggio Hills Development agreements and requirements.
- Park-related requirements in the Development Agreement include the following:
 - Provide approximately 36 acres of land for a public park (**completed, actual land area is 38 acres**)
 - Mass grade the park site (**completed**)
 - Design and construct a multi-purpose trail (**deferred to City with funding**)
 - Conduct restoration activities for Foss Creek (**deferred to City with funding**)
 - Provide \$3 million for the design and construction of the park
 - The park shall have:
 - Active recreation use areas
 - Passive recreation use areas
 - Public Trails
 - Existing and new wetlands
 - A riparian zone for Foss Creek
 - Parking areas
 - A pavilion area
 - Landscaped areas

B. Saggio Hills Development Park

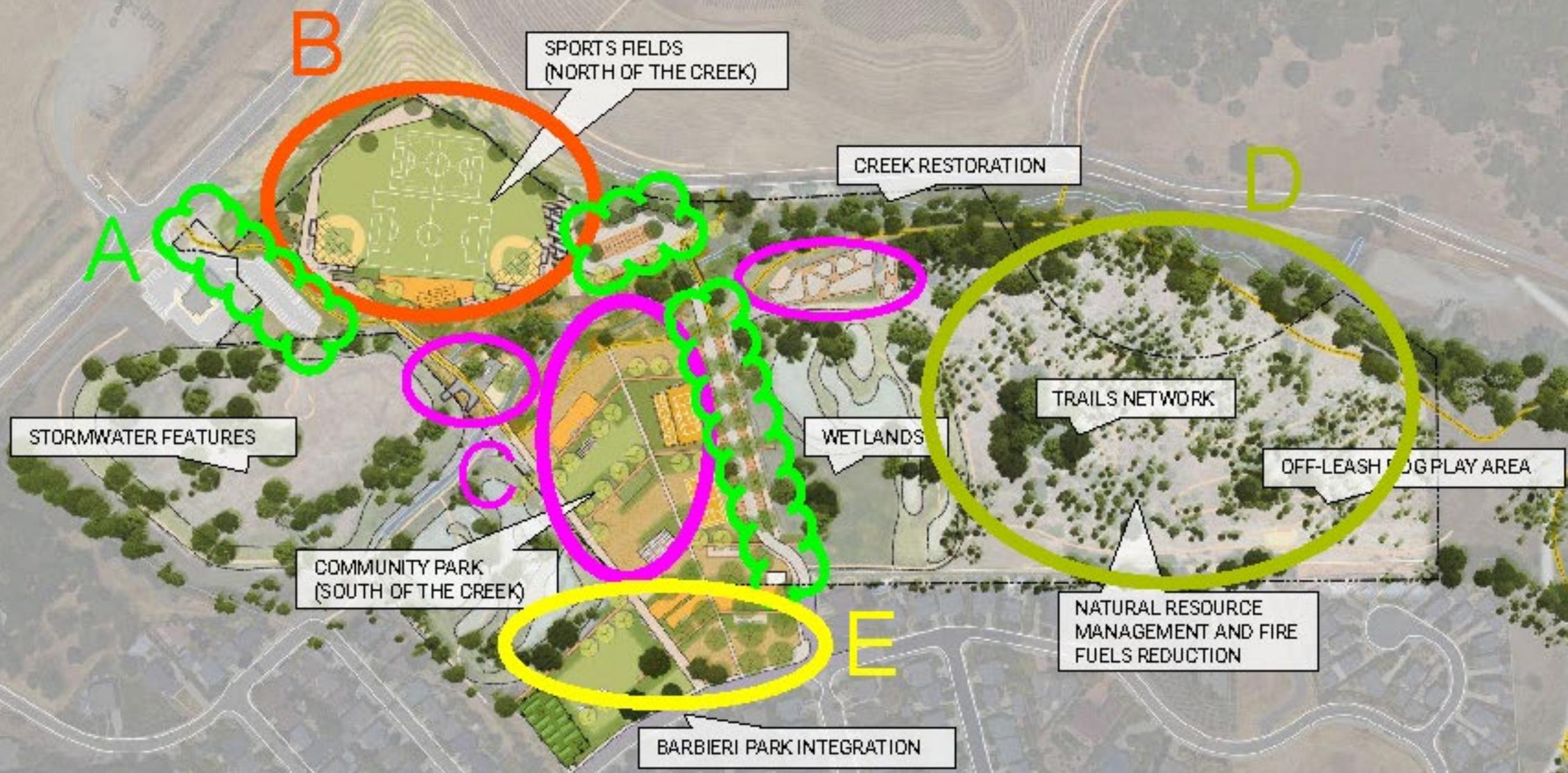
Final Master Plan

Final Master Plan for the for the park focuses on five areas (in addition to multi-purpose trail and stream restoration):

- A. Parking and Infrastructure
- B. Sports Facility
- C. Park Amenities
- D. Natural Area Improvements + Off Leash Dog Area
- E. Barbieri Park Integration

FINAL MASTER PLAN

SAGGIO HILLS DEVELOPMENT PARK

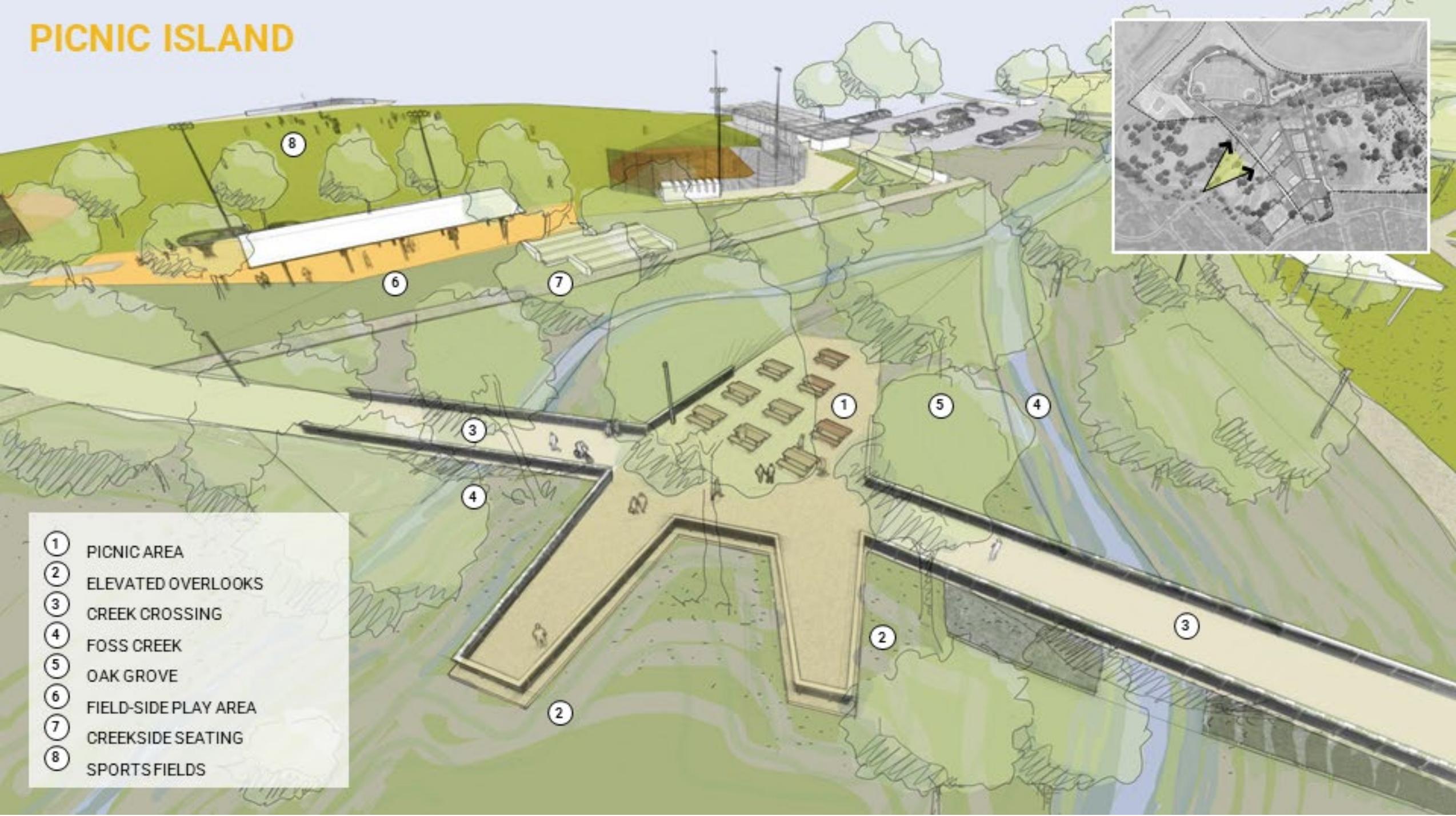


AERIAL LOOKING SOUTHEAST



- ① SPORTSFIELDS
- ② PLAY AREA
- ③ RESTROOMS + CONCESSIONS
- ④ DUGOUTS + BLEACHERS
- ⑤ GATHERING SPACE
- ⑥ PICNIC ISLAND
- ⑦ FOSS CREEK
- ⑧ PARKING AREA
- ⑨ DOG PLAY AREA (FENCED)
- ⑩ FIRESTATION (BY OTHERS)

PICNIC ISLAND



- ① PICNIC AREA
- ② ELEVATED OVERLOOKS
- ③ CREEK CROSSING
- ④ FOSS CREEK
- ⑤ OAK GROVE
- ⑥ FIELD-SIDE PLAY AREA
- ⑦ CREEKSIDE SEATING
- ⑧ SPORTS FIELDS

AERIAL LOOKING NORTH



- ① PROMENADE
- ② SPORTSFIELD
- ③ OPEN LAWN
- ④ OAK GROVE
- ⑤ PICNIC PAVILION
- ⑥ PARKING AREA
- ⑦ PLAY AREA
- ⑧ SPORTSCOURTS
- ⑨ GATHERING SPACE
- ⑩ PUMP TRACK
- * POSSIBLE ART





B. Saggio Hills Development Park

Priority Driving Factors

- Multi-purpose trail requirement + funding
- Foss Creek restoration requirement + funding
- No existing infrastructure
 - Parking
 - Installing utilities
 - Developing support facilities such as restrooms and drinking fountains
- If entire park not being constructed in one phase, infrastructure could be reduced
 - Single parking area could serve the first phase of park development

B. Saggio Hills Development Park

Other Prioritization Considerations

- Cost to complete major components of the master plan are significant
 - The complete sports facility and community park components are likely to cost somewhere in the \$10 million - \$15 million range
 - It may be possible to scale back the plans to construct, for example, only one field or only a portion of the community park amenities.
- Barbieri Park could be deferred and considered at some point in the future
- When considering the proposed community park amenities, the should consider the availability of similar facilities within the City's park system

B. Saggio Hills Development Park

Sports Fields

- Soccer and Football
 - HUSD completed installation of a second synthetic turf field at the Jr. High providing two synthetic fields for the community.
 - Jr. High used by some community groups, Community Services currently does not program any activities at the Jr. High field
 - 2020-2022 Drought
 - Staff worked with Youth Soccer to use existing facility space more effectively by opening Recreation Park for soccer and expanding use of the High School natural and synthetic turf area
 - This resulted in reduced water use at facilities Badger Park and Fitch Mountain Elementary, but not longer usable sites
 - Both sites are expected to resume more normal operations this summer, reopening these spaces for sports use
 - Natural turf preferred for Soccer

B. Saggio Hills Development Park

Sports Fields

- Healdsburg Little League
 - Two fields at Healdsburg Elementary School; only the south field meets little league regulation size due to the shortened infield on the north field
 - The Community Center baseball field (for practice only due to no outfield fencing)
 - Recreation Park (for upper levels of play due to the grass infield and 90' base lines)
 - City has increased its maintenance support for preparing the Healdsburg Elementary School fields for the season, most of the field maintenance for the remainder of the season is performed by little league volunteers

Having only one regulation size little league field creates challenges for Healdsburg Little League to effectively run their program and host tournaments.

FINAL MASTER PLAN

SAGGIO HILLS DEVELOPMENT PARK

SPORTSFIELDS
(NORTH OF THE CREEK)

CREEK RESTORATION

STORMWATER FEATURES

TRAILS NETWORK

WETLANDS

OFF-LEASH DOG PLAY AREA

COMMUNITY PARK
(SOUTH OF THE CREEK)

NATURAL RESOURCE
MANAGEMENT AND FIRE
FUELS REDUCTION

BARBIERI PARK INTEGRATION



FINAL MASTER PLAN

SAGGIO HILLS DEVELOPMENT PARK

- ① SPORTSFIELDS
- ② PLAY AREAS
- ③ PICNIC ISLAND
- ④ PROMENADES
- ⑤ PARKING
- ⑥ RESTROOMS+ CONCESSIONS
- ⑦ DOG PLAY AREA
- ⑧ HIKING TRAILS
- ⑨ SPORTSCOURTS
- ⑩ PUMP TRACK
- ⑪ COMMUNITY GARDEN
- ⑫ OAK GROVE
- ⑬ OPEN LAWN
- ⑭ SPECIAL USE GARDENS
- ⑮ PICNIC PAVILION
- ⑯ BANDSHELL
- ⑰ MULTI-USE TRAIL

* POSSIBLE ART



B. Saggio Hills Development Park

Recommendation

Parks and Recreation Commission Recommendation

- Required development project components (multi-purpose trail and creek restoration), necessary infrastructure (parking, restrooms, utility services, etc.),
- A modest sports field component
 - Extent of development to be determined as part of design development process
- Remainder on community park amenities as funding allows
 - Amenities TBD as part of design development process

If City Council concurs, staff would develop a scope of work for the first phase of design development and construction that would focus on the required components and infrastructure including the multipurpose trail, creek restoration, parking, and utilities; a modest sports field component; and community park amenities based on available funding.

Public Comment

Comentarios del público

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