



Office of the City Manager

WORKSESSION

March 24, 2015

To: Honorable Mayor and Members of the City Council

From:  Christine Daniel, City Manager

Submitted by: Scott Ferris, Director, Parks, Recreation & Waterfront

Subject: Parks, Recreation & Waterfront Department Capital Improvement and Major Maintenance Needs and 5-Year Plan

SUMMARY

This report provides the Parks, Recreation and Waterfront (PRW) Department's 5-year capital improvement and major maintenance needs and plan. The plan covers all PRW capital assets, infrastructure and facilities, and incorporates the findings of the Facility Condition Assessments presented by the Public Works Department at the [July 1, 2014 Council Worksession](#).

(http://www.cityofberkeley.info/Clerk/City_Council/2014/07_Jul/Documents/2014-07-01_WS_Item_01_Facility_Condition_Assessments.aspx)

INTRODUCTION

In a March 29, 2011 report to Council, the Parks, Recreation & Waterfront Department presented information regarding the status of unfunded capital improvement needs which totaled \$78 million for both facilities (\$30 million) and infrastructure projects (\$48 million). [Supplemental Agenda Material – Presentation \(Parks, Recreation and Waterfront Department\) PDF](#) (http://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_City_Council/2011/03Mar/Capital%20Improvement%20Plan%20-%20PRW.pdf). The report provided an overview of the condition of and repair and replacement needs of City play areas, community centers, historic resources, hillside parks, lighting and irrigation systems, and camps.

In a November 12, 2013 report, Council received an update on the status of the Parks Tax Fund and strategies to manage the Fund's structural deficit, as well as an update on the Department's capital improvement program.

http://www.cityofberkeley.info/Clerk/City_Council/2013/11Nov/Documents/2013-11-12_WS_Item_01_Parks_Recreation_and_Waterfront.aspx The report described the significant consequences resulting from an underfunded capital and major maintenance program, and gave examples of a number of unfunded projects that should occur within the next two years in order to meet current safety and accessibility standards.

On February 11, 2014, the Department provided Council with a more detailed discussion of needed capital projects at City parks and park buildings.

http://www.cityofberkeley.info/Clerk/City_Council/2014/02_Feb/Documents/2014-02-11_WS_Item_01b_Parks_Recreation_and_Waterfront_Department.aspx The report identified \$25 million in parks improvement projects that needed to be completed within five years to leverage existing grant funding and to address the City's most essential parks maintenance and repair needs. The report noted that the total cost of unfunded liabilities for parks and park buildings citywide is far greater.

On November 4, 2014, Berkeley voters approved Measure F, increasing the Parks Tax revenues approximately 16.7% to support parks, playgrounds, city trees and landscaping operations and maintenance. The new funds from the Measure will eliminate the Parks Tax structural deficit and provide \$450,000 for recurring maintenance needs and \$750,000 for major maintenance projects in Berkeley parks and park buildings.

This report provides Council with information about the current Parks, Recreation & Waterfront Department (PRW) major maintenance needs, existing funding sources (including funds from the November 2014 voter-approved Berkeley Measure F), and the FY 2016 – FY 2020 Capital/Major Maintenance plan. The proposed 5-year plan covers all PRW capital assets, infrastructure and facilities, and incorporates the findings of the Facility Condition Assessments presented by Public Works at the [July 1, 2014 Council Worksession](http://www.cityofberkeley.info/Clerk/City_Council/2014/07_Jul/Documents/2014-07-01_WS_Item_01_Facility_Condition_Assessments.aspx) (http://www.cityofberkeley.info/Clerk/City_Council/2014/07_Jul/Documents/2014-07-01_WS_Item_01_Facility_Condition_Assessments.aspx).

BACKGROUND

Inventory

The Parks, Recreation and Waterfront Department operates, maintains and manages an extensive portfolio of capital assets and infrastructure including 52 parks, 5 community centers, 2 pools, 3 camps, 15 sports fields, 49 sports courts, 63 play areas, 36 picnic areas, 33,000 street trees, 124 street medians, 263 street irrigation systems, and 29 restrooms and out buildings. In addition, the Department operates and maintains the Berkeley Marina and its related facilities, including the docks, parking lots, trails and other infrastructure, and 1,000 boat and berth rentals.

Needed Improvements

The Department's historically underfunded capital and major maintenance programs have accelerated the deterioration of park buildings and facilities citywide. In several cases, this has required emergency repairs at a greater cost than would be the case if the facilities were more routinely maintained. The most serious example at present is the James Kenney Community Center. More frequent painting and sealing of the wooden siding would have prolonged its life for another decade, whereas now the siding and underlying rotted studs must be replaced. Elsewhere, the lack of ongoing patching and slurry sealing of asphalt surfaces on tennis courts at Willard and Grove and basketball courts at Ohlone and Live Oak have led to the need for very expensive capital replacement much earlier than should be required. Citywide, deferred

maintenance has resulted in broken play equipment that is removed and not replaced, cracked and broken concrete, cracks on asphalt courts and pathways, and buildings that are falling into disrepair.

The passage of Measure F provides an important new infusion of funding to address this deferred maintenance, by introducing an additional \$450,000 for recurring maintenance and \$750,000 for major maintenance in parks and park buildings. However, given the estimated \$78 million of needed improvements, it will still be some time before the Department's assets and infrastructures are brought into good repair.

CURRENT SITUATION AND ITS EFFECTS

Current Funding

The Department's current annual allocation for major maintenance of parks and facilities is \$750,000, coming from the Parks Tax and General Fund. This amount includes \$100,000 reserved for annual commitments like turf replacement at Gilman Fields (\$15,000), parks facilities condition assessments (\$40,000) and parks facilities sewer lateral repairs (\$45,000); leaving \$650,000 in funds available for major maintenance.

An additional \$450,000 is allocated from the Marina Fund and Camps Fund; but these allocations are subject to the health of those funds. For example, the Camps Fund allocation for major maintenance will be reduced this year due to a lack of fund balance.

The Department has been able to supplement and leverage this annual allocation with grants from the National Fish and Wildlife Foundation, the California State Coastal Conservancy, the Metropolitan Transportation Commission, as well as Measure WW funding. In 2010, Measure WW funding of \$4.876 million was allocated to the City from the East Bay Regional Park District parks bond for a series of capital projects and infrastructure improvements in our parks through FY 2017.

Increased Anticipated Funding

The passage of Berkeley Measure F is anticipated to add \$1.7 million in annual revenue to the Parks Tax starting in FY 2016. Of this, \$500,000 annually will be set aside to address the Parks Tax Fund's structural deficit. An approximate \$450,000 will be reserved for recurring maintenance projects like asphalt replacement, electrical upgrades, exterior painting and irrigation system repairs. The remaining \$750,000 will be dedicated to major maintenance projects that address significant one-time repairs or renovations.

New Parks Tax Funding:

Structural Deficit	500,000
Recurring Maintenance Projects	450,000
Major Maintenance Projects	750,000
Total New Annual Parks Tax Funding	1,700,000

The new \$750,000 for major maintenance projects augments the existing \$650,000 allocation of Parks Tax and General Fund to create an estimated \$1.4 million for major maintenance needs in Berkeley parks and park facilities.

2015 Projects

The table below describes the Department’s ongoing projects in the current fiscal year (FY 2015). The projects are funded within the Department’s existing \$1.2 million annual allocation supplemented by grant funds.

Funded Projects Currently Underway (FY15)	Status
Virginia McGee Totland	Construction
Terrace View ADA and Basketball- Phase 1	Construction
Ohlone Dog Park	Construction
Grove Tennis and Basketball Renovation	Construction
John Hinkel Clubhouse Demolition	Construction
James Kenney Seismic and Siding	Design
James Kenney Play Areas	Design
John Hinkel Play Area	Design
Willard Play Area	Design
Bay Trail Segment 3	Design
Rose Garden Trellis Phase 1	Design
South Cove Staging and Access	Design
South Cove Restroom	Design
Echo Lake Cabins	Design
Fishing Pier Upgrades	Design
Marina Floats	Design
San Pablo Park Electrical Meter Replacement	Design
Berkeley Tuolumne Camp	Planning

Capital and Major Maintenance 5-Year Plan

Attachment 1 summarizes the Department’s 5-year capital and major maintenance plans for parks and park buildings; and 2-year capital and major maintenance plan for camps and the Berkeley Marina. The Department used the following criteria to select projects: prioritize emergency repairs and life safety concerns; focus on high-use parks and park buildings; leverage funds wherever possible; prioritize the improvement of existing facilities.

Parks and Park Buildings

The estimated funding available for parks and park buildings is \$1.4 million annually. The proposed projects leverage more than \$3 million in grant funds from FEMA and Measure WW.

In FY16 and FY17, the James Kenney Siding Replacement and Seismic Upgrade project will require the majority of available funding. There are four factors: 1) a condition assessment commissioned by the City to evaluate the building found that it was in a “critical” condition, and assigned it a “D” grade (see [April 1, 2014 report to Council](http://www.cityofberkeley.info/Clerk/City_Council/2014/04_Apr/Documents/2014-04-01_Item_27_Facility_Condition_Assessments.aspx)) (http://www.cityofberkeley.info/Clerk/City_Council/2014/04_Apr/Documents/2014-04-01_Item_27_Facility_Condition_Assessments.aspx); 2) the facility is designated as an emergency shelter, but at risk of failure in the event of an earthquake; 3) the City has received a \$727,499 grant from the Federal Emergency Management Agency to fund seismic mitigation activities at James Kenney Community Center; and 4) this is a high-use building which houses tot and pre-K programs, after-school and summer programs for children, and public events during evenings and on weekends.

Other available funding in FY16 and FY17 is focused on projects that can leverage WW funding, which is set to expire in FY 2017; and projects expected to save money in the medium-term (San Pablo electrical meter), and projects of high priority to the community (Cesar Chavez Park master plan).

In FY18, the proposed projects address critical building conditions (San Pablo Park Restroom Roof/ADA), pedestrian and cyclist safety concerns (Aquatic Park East Sidewalk- Phase 1), and high-use youth facilities that are currently in poor condition (Martin Luther King, Jr. Community Center Game Room renovation). In addition, there are funds reserved to develop a Santa Fe Right of Way master plan.

In FY19, the majority of available funding will be dedicated to the Berkeley Rose Garden Trellis replacement and completion of needed ADA improvement. While a limited scope of work is planned for the Rose Garden in FY16 using WW funding, funding is not available for the full trellis replacement and ADA access until FY19 and will require prioritization of non-WW sources. Funding is also set aside for repairing the Aquatic Park Tide Tubes, which are critical to the main lagoon’s circulation system.

FY20 funds will be focused on high-use sport courts at San Pablo Park, Strawberry Creek Park and Ohlone Park.

Marina

While the available allocation from the Marina Fund for capital and major maintenance projects is \$250,000 per year, the Department has secured an additional \$1,830,000 in grants from the National Fish and Wildlife Foundation, the Metropolitan Transportation Commission, and the California State Coastal Conservancy.

Over the next two fiscal years, the focus for the Marina Fund allocation will be on repairing Marina floats. In addition, using grant funds, the Department will complete Segment 3 of the Bay Trail, improve South Cove staging and access, construct a new restroom at the South Cove, and install improved ADA access and public amenities at the Berkeley Fishing Pier. The priority starting in FY18, along with continued Marina float repair, is to replace several docks. The Department is considering a loan from the

State Department of Parks and Recreation, Division of Boating and Waterways to fund this activity.

Camps

In FY16-FY17, the Department will set aside \$50,000 per year for major maintenance projects at Echo Lake Camp, including needed cabin improvements and leach field repairs. This amount has been reduced from prior years due to a lack of fund balance. The Department continues to engage with the Forest Service and other stakeholders on the planning and design of Berkeley Tuolumne Camp. Funding for these activities is not included in Attachment 1.

Parks & Waterfront Commission

At its regular meeting on Wednesday, February 11, 2015, the Parks and Waterfront Commission took action to support the Director's Major Maintenance/Capital Plan for the next two fiscal years, as presented at the meeting (M/S/C: Catalfo/ Brostrom/ unanimous); Ayes: Ares; Brostrom; Catalfo; Howard; McGrath; McKay; Weinstein; No's: None; Abstained: None; Absent: None.

ENVIRONMENTAL SUSTAINABILITY

As the Department repairs and improves the existing capital assets and infrastructure, and modernizes systems and equipment, energy and water consumption will be reduced. This is consistent with the City's Climate Action Plan goals. Consistent with Resolution 62,284 – N.S., any improvements to buildings valued at more than \$200,000 or affected more than 5,000 square feet will result in qualification for a LEED Silver rating.

CONTACT PERSON

Scott Ferris, Director, Parks, Recreation & Waterfront, 981-6700

Attachment

1: Parks Recreation & Waterfront 5-Year Major Maintenance/Capital Plan

Parks Recreation & Waterfront 5-Year Major Maintenance/Capital Plan					
FY 16 Major Maintenance/ Capital Budget	Parks Tax/ General Fund	Marina Fund	Camps Fund	Grants	% of Parks Tax/ General Fund
James Kenney Seismic/Siding	1,000,000			727,499 – FEMA	71%
James Kenney Play Areas/Picnic	200,000			750,000 - WW	14%
Willard Play Area/ Pathway	100,000			100,000 - WW	7%
San Pablo Electrical Meter	50,000				4%
Cesar Chavez Master Plan	50,000				4%
Rose Garden Trellis- Phase 1				325,000 - WW	
Marina Floats		250,000			
Bay Trail- Segment 3				500,000 - PCA/MTC	
South Cove Staging and Access- Phase 1				500,000 - PCA/SSC	
South Cove Restroom				600,000 - CB	
Fishing Pier Upgrades				230,000 - CB	
Echo Lake Cabins			50,000		
	1,400,000	250,000	50,000	3,732,499	100%
FY 17 Major Maintenance/ Capital Budget					
James Kenney Seismic/Siding	1,100,000				79%
Strawberry Creek Court Renovation- Phase 1	200,000			292,500 – WW	14%
John Hinkel Park Play Area	100,000			615,000 – WW	7%
Marin Circle Fountain and Walk				130,000 – WW	
Becky Temko Park				130,000 - WW	
Marina Floats		250,000			
Echo Lake Leach Fields			50,000		
	1,400,000	250,000	50,000	1,667,500	100%
FY 18 Major Maintenance/ Capital Budget	Parks Tax/ General Fund	Marina Fund	Camps Fund	Grants	% of Parks Tax/ General Fund
San Pablo Park Restroom Roof/ ADA	480,000				34%
Aquatic Park East Side Walk- Phase 1	400,000				29%
MLK Game Room Renovation	395,000				28%
Aquatic Park Tide Tube Design	75,000				5%
Santa Fe Right of Way Master Plan	50,000				4%
	1,400,000				100%

Attachment 1

FY19 Major Maintenance/ Capital Budget					
Rose Garden Trellis Replacement/ Full ADA	1,050,000				75%
Aquatic Park Tide Tubes Renovation	350,000				25%
	1,400,000				100%
FY20 Major Maintenance/ Capital Budget					
San Pablo Court Tennis	600,000				43%
Strawberry Creek Park Courts- Phase 2	400,000				29%
Ohlone Basketball Court	400,000				29%
	1,400,000				100%
<i>Abbreviations</i>					
FEMA: Federal Emergency Management Agency grant					
WW: Measure WW Parks Bond (Grant from East Bay Regional Park District)					
PCA/MTC: Priority Conservation Area grant from Metropolitan Transportation Commission					
CB: Cosco Busan (Grant from the National Fish & Wildlife Foundation following the Cosco Busan oil spill)					
PCA/SSC: Priority Conservation Area grant from State Coastal Conservancy					