




Office of the City Manager

WORK SESSION

April 4, 2017

To: Honorable Mayor and Members of the City Council

From:  Dee Williams-Ridley, City Manager

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

Subject: Update on Parks Capital Improvement Projects: Recent and Planned Projects and Ongoing Need

SUMMARY

The purpose of this report is to provide an update on current and planned improvements to the City's parks, waterfront and camp infrastructure and facilities through FY19, as well as unfunded needs. This update does not include potential Measure T1 projects currently being discussed by Commissions, the community, and staff. Those recommendations are expected to come before Council in June 2017.

CURRENT SITUATION AND ITS EFFECTSCurrent capital and major maintenance improvement projects

Parks, Recreation & Waterfront (PRW) projects currently under construction or near construction include: James Kenney Community Center and BAHIA Seismic, Siding and ADA; Rose Garden Trellis, Phase 1; Grove Park Tennis & Basketball Courts; Skate Park Safety Improvements; John Hinkel Picnic Area and ADA Access; Willard Park Play Equipment and Pathways; Glendale La Loma Basketball Courts; multiple projects at Cazadero Camp; South Sailing Basin Parking Lot & Restroom; as well as analyses of University Ave. reconstruction and the Berkeley Pier. Attachment 1 provides updates on the full list of PRW projects funded in FY14 through FY17.

Parks

Recurring capital funding is used to address our most critical unfunded needs and allows selected projects to be accomplished annually on an ongoing basis. These funds are also used selectively to leverage grants. Park improvements focus on direct benefits to park users and future sustainability. These improvements include safety and accessibility improvements; replacing deteriorated play equipment; repairing or replacing site furnishings; improvements to existing playing fields for increased youth sports opportunities; and basic infrastructure improvements, including rehabilitation of sports courts, lighting, eroded walkways and irrigation renovations for greater water efficiency.

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.

In 2010, voter approval of the East Bay Regional Park District Measure WW Parks Bond Program ("Measure WW") provided funding for the acquisition, restoration and improvement of parks and recreation facilities. The funds are distributed by the East Bay Regional Park District to the cities based on population counts. The City's share is \$4,876,584 over a ten year period. In 2010, the PRW Department worked with the Parks and Recreation Commission to conduct a year-long public process to prioritize projects and provided a recommendation to the City Council. Several of these projects are currently underway. All of the Measure WW funded work will be completed, billed and closed by the end of 2018.

In 2014, voters approved Measure F, which increased the Parks Tax to address deferred maintenance. Measure F generates \$1.7 million in new funding for parks annually. Of this, \$450,000 is budgeted for recurring maintenance and \$750,000 is budgeted for major maintenance in parks and park buildings, and the remaining \$500,000 is budgeted to cover the structural deficit in the Parks Tax Fund (annual expenses are higher than annual revenues). However, given the estimated \$63 million of needed improvements in parks, park buildings, park restrooms, and pools, it will still be some time before the PRW Department's assets and infrastructures are brought into good repair.

While there is a substantial amount of unfunded park work still to accomplish, several priority projects have been identified for funding over the next two years. In FY 2018, the Rose Garden Trellis – Phase II project will absorb all of the new Parks Tax funding generated by Measure F of 2014. This project will complete replacement of the trellis, a landmarked structure and prized community amenity. In FY 2019, the focus will be on upgrading highly-used sport courts and play equipment at Strawberry Creek Park, Ohlone Park, and San Pablo Park. Other recurring funding in FY 2018 and FY 2019 will focus on projects that can leverage Measure WW projects, such as the Becky Temko Play Equipment renovation project, (see Attachment 2).

Waterfront

Maintaining the marina, waterfront infrastructure, and associated parks and facilities is crucial to the continued successful operation of the Berkeley Marina and waterfront parks. Annual funding from the Marina Enterprise Fund is earmarked for capital improvements to replace aging infrastructure. However, capital needs continue to far exceed resources: the available fund balance in the Marina Fund is projected to be \$3.3 million at the end of FY17, while the unfunded need is approximately \$41 million.

The nature of the capital improvement work at the Waterfront consists of (1) ongoing, routine maintenance of docks, parking lots, restrooms, irrigation, and City buildings; and (2) large scale improvements such as dock replacements, harbor dredging, and roadway renovations. In many cases, deferred maintenance projects have now grown into full-scale capital replacement projects, e.g. by not routinely resurfacing parking lots, we now need to replace them.

The available allocation from the Marina Fund for capital and major maintenance projects is approximately \$250,000 per year. In FY 2018 and FY 2019, proposed projects focus on dock and restroom improvements, as well as landscape and real estate planning efforts for the commercial lease properties at the waterfront. The City has also obtained grants from the State Division of Boating and Waterways, the State Coastal Conservancy, and the Association of Bay Area Governments for some of the major capital infrastructure work. In FY2013, the Bay Trail Extension segment 1 and 2 were completed using federal grant funds of \$1.8 million. In FY2017, the South Cove Parking Lot, restroom, and accessible gangway will be completed using grant funds from the Division of Boating and Waterways (\$160,000), the State Coastal Conservancy (625,000), and the National Fish and Wildlife Foundation Cosco Busan grant program (\$814,000), as well as Marina Funds. In order to leverage existing funds, pursuit of grant funding continues to be a high priority.

Camps

In August of 2013, the California Rim Fire destroyed Berkeley Tuolumne Family Camp. The fire was declared a federal disaster, which means the rebuilding of Camp qualifies for funding from the Federal Emergency Management Authority (FEMA) and the California Office of Emergency Services (CAL OES). In addition, the City's insurance policy will cover a significant portion of the rebuild. Federal rules require that the local recipients of funds must contribute 6.25% of the total project cost that is funded by FEMA. We anticipate that the cost not covered by FEMA or insurance will be approximately \$3.3 million.

In April of 2016, a landslide occurred at the City-owned Cazadero Performing Arts Music Camp, which caused irreparable damage to the existing Jensen Dorm structure and to several trees. The cost to rebuild the damaged dormitory structure is estimated to be \$765,000, the bulk of which is expected to be covered by insurance. The project to repair the landslide at Austin Creek Road (a county road) on the hill above the camp is estimated to cost \$642,000. These repairs are required in order to prevent future damage to additional City structures, rebuild Jensen Dorm, and ensure that Camp programming can continue. The City is exploring cost recovery options with insurance and Sonoma County Department of Roadways.

At Berkeley Echo Lake Camp, where staff recently completed structural repairs to facilities damaged by snow in 2011, there are two critical improvements needed to ensure that Camp can continue to operate. Reconstruction of the leach field is required to bring the Camp's wastewater treatment system up to modern standards. The project

is in planning now, and construction is estimated to cost \$200,000. Also required is ADA pathway work to ensure accessibility of main Camp features. This work is estimated to cost \$600,000.

Unfunded capital and major maintenance needs

While voter-supported measures and grants provide an important boost to the annual allocations for capital and major maintenance, City facilities and infrastructure needs continue to exceed available funds. The minimum unfunded needs in parks, waterfront and camps exceed \$112M, (see Attachment 3). The amount of recurring funding to address these needs has been bolstered by the passage of Measure F in 2014, but this only provides a total of \$1.65M per year.

The City's parks infrastructure has many deficiencies due to deferred maintenance over many years, which results in higher capital and maintenance costs. If deficiencies continue to be deferred and if preventative maintenance isn't performed, operating and maintenance costs will continue to rise and rehabilitation and replacement costs will increase exponentially. Preventative maintenance helps to greatly reduce costs and significantly extends the life of the public's assets.

BACKGROUND

Summary of facilities and infrastructure inventory

The Parks, Recreation & Waterfront Department (PRW) is responsible for managing, maintaining, and upgrading an extensive portfolio of community-serving parks and parks facilities.

PRW operates, maintains and manages 52 parks, 4 community centers, 1 clubhouse, 2 pools, 3 resident camps, 15 sports fields, 49 sports courts, 63 play areas, 35 picnic areas, 35,000 street and park trees, 152 landscaped street medians and triangles, 263 irrigation systems, and 29 restrooms and out buildings. In addition, PRW operates and maintains the Berkeley Waterfront and its related facilities, including the docks, parking lots, trails and other infrastructure, Adventure Playground, and 1,000 boat and berth rentals.

Prior Council communications

Capital and major maintenance needs have been presented to Council in a number of recent reports:

At a [Worksession on October 18, 2016](#), Parks, Recreation & Waterfront and Public Works provided an overview of current capital projects and unfunded needs.¹

¹ See http://www.cityofberkeley.info/Clerk/City_Council/2016/10_Oct/Documents/2016-10-18_WS_Item_01_Update_on_Capital_Improvements.aspx.

In an [April 5, 2016 off-agenda report](#), Parks, Recreation & Waterfront detailed capital and major maintenance projects and unfunded needs.²

A [January 19, 2016 report to Council on City care and shelter sites](#) described \$16.8M in needs at senior centers and community centers for seismic upgrade & deferred maintenance repairs.³

The Council-adopted [FY16-FY17 Capital Improvement Program](#) provides an overview of planned projects and unfunded needs.⁴

In two March 24, 2015 worksession reports, [Parks, Recreation & Waterfront](#) and [Public Works](#) presented capital improvement and major maintenance needs and 5-year plans.⁵

Capital & Major Maintenance Prioritization Process

Project prioritization occurs in the following way: 1) staff prioritize needs according to the following criteria: protect life safety; fix and maintain existing infrastructure; provide community-wide benefits; promote geographic and racial equity; and leverage funds; 2) Commissions and the public review and provide feedback; 3) Council approves the proposed work plan for capital projects during the biennial budget process.

ENVIRONMENTAL SUSTAINABILITY

The City aims to provide safe, green, accessible and efficient facilities and infrastructure. Staff considers environmental performance and seeks to integrate energy and water efficiency improvements in all capital and major maintenance projects.

CONTACT PERSONS

Scott Ferris, Parks, Recreation & Waterfront, 510-981-6700

Christina Erickson, Parks, Recreation & Waterfront, 510-981-6703

² See http://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Parks%20CIP%20Plan%20FY16-FY19%20040516.pdf

³ See <http://www.ci.berkeley.ca.us/WorkArea/linkit.aspx?LinkIdentifier=id&ItemID=114427>

⁴ See <http://www.ci.berkeley.ca.us/uploadedFiles/Manager/Budget/FY%202016%20and%20FY%202017%20Final%20Adopted%20CIP%20Book.pdf>

⁵ See http://www.ci.berkeley.ca.us/Clerk/City_Council/2015/03_Mar/Documents/2015-03-24_WS_Item_01_Parks_Recreation.aspx and http://www.ci.berkeley.ca.us/Clerk/City_Council/2015/03_Mar/Documents/2015-03-24_WS_Item_02_Public_Works.aspx

Attachment 1**Update on PRW Projects Funded, FY14-FY17**

Aquatic Park- South End Street, Pathway, Lighting Improvements	Complete
Aquatic Park- South End Park Pathway, Exercise equipment	Design
Aquatic Park- Rowing Club Parking and ADA	Design
Berkeley Pier- Analysis	In Process
Berkeley Tuolumne Camp (BTC)- Master Development Plan	In Process
Cazadero Camp Emergency Tree Removal- Phase 1	Complete
Cazadero Camp Emergency Tree Removal- Phase 2	Complete
Cazadero Camp Jensen Dormitory Demolition	Complete
Cazadero Camp Tree Removal/ Milling	Bidding
Downtown Landscaping Design	In Process
Echo Lake Camp- Cabin Replacement	Complete
Echo Lake Camp- Kitchen Renovation- Make-Up Air Project	Complete
Echo Lake Camp- Lodge Deck Replacement	Complete
Echo Lake Camp- Dining Hall Trusses/ Siding	Complete
Echo Lake Leach Field Design	Planning
Grove Park Tennis/ Basketball Courts	In Construction
Glendale LaLoma Basketball Court	Pre-Bidding
James Kenney Community Center Seismic/Siding/ ADA	In Construction
James Kenney- Bahia Seismic/Siding/ADA	In Construction
James Kenney Play Areas	Design
James Kenney Basketball/Tennis Courts	Design
John Hinkle Picnic Area/ ADA Access	Pre-Bidding
John Hinkle Playground/ ADA Access	Design
Ohlone Dog Park Renovation	Complete
Rose Garden Trellis Replacement- Phase 1	In Construction
San Pablo Park Restroom Roof/ ADA	Pre- Bidding
Strawberry Creek Phase 1 Tennis, Soccer, Volleyball Courts	Design
Skate Park Safety Improvements	In Construction
Terrace View Park Phase 1 Renovation	Complete
University Avenue Analysis	In Process
Virginia- McGee Totland Renovation	Complete
Waterfront-Bait Shop Wall/ADA	In Construction
Waterfront-Launch Ramp	In Construction
Waterfront- Bay Trail Extension- Phase 1 and 2	Complete
Waterfront- Bay Trail Extension-Phase 3	Design
Waterfront- South Sailing Basin- Parking Lot & Restroom	Bidding
Waterfront- South Sailing Basin- ADA Access Ramp/Gangway	Bidding
Willard Park- Tennis Court Replacement	Complete
Willard Park- Play Equipment/ Pathways	Pre- Construction

Attachment 2Parks, Recreation and Waterfront Department
Proposed CIP/ Major Maintenance Plan
FY 2018-FY 2019

Annual Allocation: \$1.65 M

Fund Source: \$1 M Parks Tax, \$400,000 General Fund and \$250,000 Marina Fund**Camps Fund-** Prior to FY16 \$200,000 was allocated from the Camps Fund for capital projects. In FY 16-FY17 \$50,000 was allocated. In FY18-FY19 no funding will be available.**FY 2018 Annual Allocation (\$1.65 M)**

\$1,100,000	Rose Garden Trellis Phase 2
\$200,000	# Becky Temko Play Equipment (\$130,000 WW)
\$100,000	Gilman Contribution (\$35,000)/ Facility Assessments/ Sewer Laterals
\$150,000	Real Estate Consulting Services (Waterfront)
\$75,000	Finger Docks (Waterfront)
\$25,000	Landscape Architect Consultant Services (Waterfront)

FY 2018 Additional Projects

\$1,200,000	*Gilman Field Turf Replacement
\$54,000,000	^Berkeley Tuolumne Camp Rebuild
\$260,000	`Small Dock Replacement
\$150,000	`Waterfront Master Plan

FY 2018 Supplemental Camp Funding Needed

\$642,000	Cazadero Camp - Slide Mitigation Design-Construction
\$3,300,000	Berkeley Tuolumne Camp Rebuild (City share of \$54 million total cost)
\$200,000	Echo Lake Leach Field

FY 2019 Annual Allocation (\$1.65M)

\$500,000	Strawberry Creek Park- Phase 2
\$600,000	Ohlone Basketball Courts/other improvements
\$200,000	San Pablo Park Play Equipment Renovation
\$100,000	Gilman Contribution (\$15,000)/ Facility Assessments/ Sewer Laterals
\$75,000	Finger Docks (Waterfront)
\$175,000	Restroom Upgrades (Waterfront)

FY 2019 Additional Projects

\$765,000	^Cazadero Jensen Dormitory Replacement
\$4,000,000	~Dock Replacement

FY2019 Supplemental Camp Funding Needed

\$600,000	Echo Lake ADA Project
\$50,000	Cazadero Jensen Dormitory Replacement (City share of \$765,000)

Notes:

#Additional WW Funding Available

*Project Funded By Gilman Fields Capital Reserve Account

^Project Funded by Insurance and/or FEMA and Cal OES

~Project proposed for funding with potential DBAW loan

` Project funded out of Marina Fund reserve

Attachment 3**PRW Unfunded Capital & Major Maintenance Needs** (for existing City parks and facilities as of March 2017)

Note: No new facilities are proposed on this list.

This list does not include projects funded in FY17 or before; to view those projects, see Attachment 1.

Project	Low-End Estimate	High-End Estimate	Funding Identified?	District
Resident Camps				
Berkeley Tuolumne Camp Planning, Design & Construction Note: minimum City costs are \$3.3M, total project cost expected to be \$55M; other funding sources include: insurance, FEMA & OES	\$3,300,000	\$8,000,000	Proposed FY18/19	All
Cazadero ADA	\$400,000	\$400,000		All
Cazadero Jensen Dormitory Demo/Rebuild Note: partially funded by insurance. Total project costs is expected to be \$765,000	\$50,000	\$765,000	Proposed FY19	All
Cazadero Slope Stabilization	\$650,000	\$1,050,000	Proposed FY18	All
Echo Lake Camp Leach Fields	\$200,000	\$350,000	Proposed FY18	All
Echo Lake Camp ADA	\$600,000	\$600,000	Proposed FY18	All
Resident Camps Projects Total	\$5,200,000	\$11,165,000		
Waterfront				
<i>Waterfront Pier and Docks (Ranked in order of priority)</i>				
Dock Replacement/ Reconfiguration	\$4,000,000	6,000,000	Design / Planning in FY18/19	1
Finger Dock Replacements	\$850,000	\$1,000,000	Partially budgeted in FY18-19	1
Berkeley Pier Renovation Note: Conceptual Planning and Analysis is underway	\$12,000,000	\$25,000,000	Design/planning Proposed in T1 Phase 1	1/2
Small Dock Replacement- South Cove	\$260,000	\$260,000	Proposed FY18	2
Main Channel Dredging	\$2,000,000	\$6,000,000		1
Piling Replacement - Docks, Restrooms, Office	\$2,000,000	\$3,000,000		1
<i>Waterfront Streets (Ranked in order of priority)</i>				
University Avenue (West Frontage Rd to Marina Blvd)	\$1,500,000	\$1,500,000	Design/planning Proposed in T1 Phase 1	1/2
Spinnaker Way Drainage & Pavement	\$1,500,000	\$1,500,000		1

Project	Low-End Estimate	High-End Estimate	Funding Identified?	District
Improvements				
Marina Blvd	\$700,000	\$700,000		1
University Avenue (Marina Blvd to Seawall Dr)	\$550,000	\$550,000		1/2
Seawall Drive	\$1,000,000	\$1,000,000		1/2
<i>Waterfront Pathways, Shoreline and Buildings (Ranked in order of priority)</i>				
Marina Corp Yard Building- Electrical (K)	\$470,000	\$470,000	Funding Proposed in T1 Phase 1	1
Cesar Chavez Park Perimeter Path/Amenities	\$1,000,000	\$1,000,000		1
Frontage Road Bay Trail Slurry Seal (Microsurfacing)	\$325,000	\$325,000		1/2
Marina-Admin Building (K)	\$100,000	\$100,000		1
Marina Restrooms-8 (K)	\$400,000	\$1,200,000		1/2
125-127 University Ave Building Improvements	\$1,200,000	\$1,200,000		1
University Ave Shoreline Stabilization	\$1,640,000	\$1,640,000		2
Shorebird Nature Center Classroom (K)	\$40,000	\$40,000		2
<i>Waterfront Parking Lots (Ranked in order of priority)</i>				
F and G Parking Lot	\$650,000	\$650,000		1
O Lot Pavement, Drainage and ADA Improvements	\$960,000	\$960,000		1
Launch Ramp Lots Pavement Rehab, Drainage and ADA	\$1,927,000	\$1,927,000		1
Skates/N Lot Pavement, Drainage and ADA	\$1,380,000	\$1,380,000		1
L & M Lot - Lot Pavement Rehab, Drainage and ADA	\$1,250,000	\$1,250,000		1
J & K Lot - Pavement Rehab, Drainage and ADA	\$1,005,000	\$1,005,000		1
Lordships Lot Pavement, Drainage and ADA	\$2,380,000	\$2,380,000		2
Waterfront Projects Total	\$41,087,000	\$56,037,000		
Pools				
King Pool				
Locker Room Renovation	\$1,750,000	\$1,750,000		
Decking/ piping	\$325,000	\$325,000		5
Tile and Plaster	\$300,000	\$300,000		5
Roof	\$250,000	\$300,000		5
West Campus				
Locker Room Renovation	\$1,750,000	\$1,750,000		2
Decking/ Piping	\$300,000	\$300,000		2
Tile and Plaster	\$300,000	\$300,000		2
Boiler	\$150,000	\$150,000		2

Project	Low-End Estimate	High-End Estimate	Funding Identified?	District
Filters	\$150,000	\$150,000		2
Pools Projects Total	\$5,275,000	\$5,325,000		
Parks Buildings/Facilities				
Frances Albrier Community Center				
Seismic/ Deferred maintenance (K)	\$1,738,000	\$1,738,800	Design/planning Proposed in T1 Phase 1	2
Harrison Street Building				
Exterior Improvements -Roof and Painting	\$200,000	\$200,000		
Interior Improvements- Restroom, ADA, Painting	\$150,000	\$150,000		
Live Oak Community Center				
Seismic/ Deferred maintenance (K)	\$2,139,000	\$2,139,000	Proposed T1, Phase 1	5
MLK Jr. Youth Services Center				
Seismic/ Deferred maintenance (K)	\$2,198,000	\$2,198,000		3
Teen Room Renovation	\$550,000	\$610,000		3
Virginia McGee Clubhouse (K)	\$160,000	\$160,000		1
Willard Clubhouse Roof/ADA	\$200,000	\$200,000	Proposed T1, Phase 1	8
Willard Admin - Showers, Restrooms, Office, Water heaters (K)	\$625,000	\$675,000		8
Park Buildings/Facilities Projects Total	\$7,960,000	\$8,070,800		
Parks (General)				
Median Hardscape/Drought Tolerant Conversion	\$2,000,000	\$4,000,000		all
Irrigation Replacement				
Replacement of Irrigation Software and Controllers	\$750,000	\$750,000	Proposed T1, Phase 1	all
Replacement of Irrigation Lines & Heads	\$2,100,000	\$2,100,000		All
Play Structures	\$1,830,000	\$1,830,000		all
ADA	\$2,800,000	\$2,800,000		all
Parks (General) Projects Total	\$9,480,000	\$11,480,000		
Parks (Specific)				
Aquatic Park				
Repair failing tide tube outfalls	\$1,500,000	\$2,500,000	Design/planning Proposed in T1 Phase 1	2
Pathways/lighting/fitness	\$2,500,000	\$3,000,000		2

Project	Low-End Estimate	High-End Estimate	Funding Identified?	District
Bolivar street improvements	\$1,500,000	\$1,500,000		2
Dreamland upgrades	\$250,000	\$250,000		
Becky Temko Park				
Replace Play Equipment note: partially funded by WW	\$330,000	\$350,000	Proposed FY18	4
Cedar Rose Park				
Renovation of existing basketball court	\$250,000	\$250,000		1
Renovation of existing tennis court	\$380,000	\$380,000		1
Civic Center Park				
Plaza renovation including stone work, sidewalk & landscaping	\$350,000	\$450,000		4
Codornices Park				
Renovation of lighting, tunnel, pathways and amenities	\$900,000	\$900,000		6
Renovation of existing basketball court	\$250,000	\$250,000		6
Renovation of softball field, including new backstops, field and irrigation	\$200,000	\$200,000		6
Contra Costa Rock Park				
Pathways	\$40,000	\$40,000		5
Cragmont Rock Park				
Lighting, pathways and stone work	\$300,000	\$300,000		6
Renovation of existing basketball court	\$200,000	\$200,000		6
Dorothy Bolte Park				
Pathways, Picnic retaining	\$300,000	\$300,000		5
Frederick Mini Park				
Pathways	\$40,000	\$40,000		5
Gilman Sports Fields				
North Youth Soccer Field	\$980,000	\$1,300,000		1
Field House	\$3,500,000	\$3,500,000		1
North Restroom	\$1,000,000	\$1,250,000	Design/planning Proposed in T1 Phase 1	1
South Restroom	\$250,000	\$250,000		1
South Parking Lot paving	\$400,000	\$400,000		1
North Parking Lot pavement and drainage	\$900,000	\$900,000		1
Synthetic Turf Replacements Note: funding available in Gilman Reserve Account	\$1,200,000	\$1,200,000	Proposed FY18	1
Glendale LaLoma Park				
Replace existing pathways, play equipment and	\$650,000	\$650,000		6

Project	Low-End Estimate	High-End Estimate	Funding Identified?	District
backstop				
Greg Brown Park				
Renovation of existing basketball court	\$250,000	\$250,000		3
Grizzly Peak				
Renovation of existing basketball court	\$182,000	\$182,000		6
Grotto Rock Park				
Path of Travel	\$30,000	\$30,000		5
Grove Park				
Renovation of existing ballfield backstop, dugout, lights and restroom	\$1,000,000	\$1,250,000	Proposed T1, Phase 1	3
Haskell-Mabel Park				
Lighting/ Drainage	\$65,000	\$65,000		2
James Kenney Park				
Renovation of existing basketball and tennis courts	\$800,000	\$1,000,000		1
Renovation of ballfield, lighting and ADA dugouts	\$450,000	\$450,000		1
John Hinkel				
Repair Amphitheatre and restroom; make ADA accessible	\$1,700,000	\$1,700,000		5
Pathways	\$800,000	\$800,000		5
Lower Playground note: mostly funded by WW	\$850,000	\$900,000	Proposed FY18	
King School Park				
Pathways	\$160,000	\$160,000		5
Live Oak Park				
Lighting improvements on pathways	\$185,000	\$185,000		5
Establish irrigation in South field	\$100,000	\$100,000		5
Renovation of existing basketball courts and drainage	\$500,000	\$500,000		5
Marin Circle				
Drought Tolerant Landscape	\$100,000	\$100,000		5
Ohlone Park				
Renovation of existing basketball court	\$600,000	\$600,000	Proposed FY19	1/4
Repave pathways	\$250,000	\$250,000		1/4
Par Course	\$120,000	\$120,000		1/4
Rose Garden				
Trellis Phase 2	\$1,000,000	\$1,000,000	Proposed FY18	6
Tennis Courts	\$600,000	\$650,000	Proposed T1,	6

Project	Low-End Estimate	High-End Estimate	Funding Identified?	District
Drainage	\$800,000	\$800,000	Phase 1	6
Pathways	\$600,000	\$750,000		6
San Pablo Park				
Renovation of existing tennis courts	\$800,000	\$800,000	Proposed T1, Phase 1	2
Play Equipment Upgrade	\$200,000	\$300,000	Proposed FY19	2
Skate Park				
Replace failing fencing with rod iron fence	\$150,000	\$200,000		1
Strawberry Creek Park				
Courts - Phase 2	\$600,000	\$600,000	Proposed FY19	2
New play equipment/ hill removal/ Phase 3	\$500,000	\$500,000		2
Terrace View Park				
Phase 2- Middle/ Upper	\$1,100,000	\$1,600,000		6
Willard Park				
Practice Wall Area/ Pathways	\$150,000	\$150,000		8
Landscaping/ Irrigation	\$370,000	\$370,000		8
Parks (Specific) Projects Total	\$33,182,000	\$36,722,000		
Park Restrooms (Non-Waterfront)				
Replace box restrooms (5 parks: Cedar Rose, Strawberry Creek, Aquatic Park, Codornices, Willard; \$350K/each)	\$1,750,000	\$1,750,000		1/2/6/8
Renovation of restroom/building (4 parks: Grove, Rose Garden, Cragmont Rock, Glendale LaLoma; \$450K/each)	\$1,800,000	\$1,800,000		3/6.
New restrooms (8 parks > 1 acre: Cesar Chavez, James Kenney, Ohlone, Aquatic Park South, Civic Center Park, King School Park, Live Oak Park, John Hinkel, \$800K each)*	\$6,400,000	\$6,400,000		1/2/4/5
Restrooms Total	\$9,950,000	\$9,950,000		
PRW-Grand Total	\$112,134,000	\$138,749,800		
	Low-End Estimate	High-End Estimate		

*Council referral

