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BERKELEY CITY COUNCILMEMBER
TERRY TAPLIN
DISTRICT 2

CONSENT CALENDAR
September 12, 2023

To: Honorable Mayor and Members of the City Council

From: Councilmember Taplin and Councilmember Robinson

Subject: Letter to State Legislators Regarding San Pablo Park Pool Project

RECOMMENDATION
Send a letter to the requesting state budget allocations for capital improvements at San Pablo Park including the Frances Albrier Community Center and San Pablo Park Pool.

FINANCIAL IMPLICATIONS
Staff time.

BACKGROUND
Measure T1, passed by Berkeley voters in 2016, provided funding for a conceptual design and planning for a renovated Frances Albrier Community Center with an adjacent new pool at San Pablo Park. This project completed a conceptual design for the replacement of the Frances Albrier Community Center to a Care and Shelter facility and the addition of a 25 meter pool. However, the second phase of T1 projects did not include the actual construction for this project. The Community Center still needs significant renovations for ADA accessibility and seismic safety upgrades. The City's Building Analysis conducted as part of the conceptual design found significant dry rot and inadequate structural bracing of the roof, among other serious issues with the building (see Attachment 3).

On November 19, 2020, the Parks, Recreation & Waterfront Commission recommended projects for funding under Phase 2 of Measure T1, but only included Frances Albrier and the adjacent pool under projects "that are high priority but exceed the resources available under T1 Phase 2." (See Attachment 4). The commission further noted: "Many on our Commission were strongly in support of investing in Frances Albrier Center to create an inspirational community center, and those who participated in the planning effort were strongly in favor of the vision they created, which included a community pool. It is not possible to renovate or rebuild Willard Pool, and we fear that many children in our city will not have an opportunity to learn to swim…We want to make sure that Berkeley is well positioned to move forward with one of these projects if Federal or State funding is made available." The City Council approved these recommendations on December 15, 2020.

The City of Berkeley included the San Pablo Park Pool Project in its 2023 Legislative Platform (see Attachment 2). According to City staff, $14.8 million would fully construct a competitive and recreational pool complex in San Pablo Park adjacent to the existing

2180 Milvia Street, Berkeley, CA 94704 ● Tel: (510) 981-7120 ● E-Mail: TTaplin@berkeleyca.gov

Frances Albrier Community Center. Currently, the closest public pool is at the West Campus Swim Center (2100 Browning St), but there is currently no public aquatic facility operating in what is typically considered South Berkeley.

According to the US Census Bureau, the San Pablo Park neighborhood saw a 34.3% decline in its Black population from 2010-2020, the largest decline of any Census tract in Berkeley.[1] Meanwhile, construction costs have increased 26% over the last two years (2020 – 2022). These increases have required staff to reduce design and construction scopes and identify other funding sources where possible in order to complete many T1 phase 2 projects. Further deferring this project would only increase final costs and exacerbate the competition for scarce resources among other worthy projects. Failing to complete this project would risk breaking yet another promise to the Black community on behalf of the City.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS
None.

CONTACT PERSON
Councilmember Taplin Council District 2 510-981-7120

Attachments:
1: Letter
2: 2023 Legislative Platform
3: Frances Albrier Planning and Conceptual Design
4: December 15, 2020 Meeting Agenda

[1] Markovich, A. (2022). A changing Berkeley: 6 maps show how the past decade has remade the city. *Berkeleyside*. Retrieved from https://www.berkeleyside.org/2022/07/17/berkeley-population-demographics-housing-census-2020-maps

Senate Budget Committee & Assembly Budget Committee
California State Capitol
Sacramento, CA 95814

September 12, 2023

RE: Budget Request from the City of Berkeley Related to Infrastructure Improvements at San Pablo Park

Dear Committee members:

On behalf of the City of Berkeley, we want to thank you for your long-standing support for open space and the environment throughout the region and for investing in our communities' job base and capital improvement projects.

The City Council of the City of Berkeley is issuing this open letter to urgently request $14.8 million in State funding for Berkeley's San Pablo Park Pool Project. The funding would fully construct a competitive and recreational pool complex in San Pablo Park adjacent to the existing Frances Albrier Community Center. This Aquatic facility would provide South Berkeley residents access to aquatic play, swimming lessons, and swim teams. These programs would be instrumental in bringing aquatic opportunities to lower income individuals and families.

As you may know, this project has been indefinitely delayed due to shortfalls in the City's Measure T1 infrastructure bond budget, as construction costs have continued to escalate and force difficult tradeoffs in prioritization. The City's Department of Parks, Recreation, & Waterfront (PRW) has made great strides in championing environmental and social justice in Berkeley's formerly redlined neighborhoods, providing high-quality services, securing millions in grant funding to plant hundreds of new trees, and renovating the tennis courts at San Pablo Park. However, our community needs additional support from our State and federal partners to fulfill our collective vision.

As this neighborhood has seen the greatest decline in its Black population over the past decade, this project's deferral severely compromises the City's commitment to racial justice and reparations. San Pablo Park remains a hub for Berkeley's Black community, as a central gathering place for families and friends displaced and dispersed across the region, and as a playing field for Berkeley Junior Jackets, and home of the San Pablo Tennis Club–for decades, it was one of the only parks in the Bay Area where Black people were allowed to play tennis. This park's symbolic and material importance in our struggle for racial justice cannot be overstated.

In today’s economy, rising construction costs will only force more uncomfortable tradeoffs in municipal infrastructure planning if local revenues do not keep pace with these costs. Given this reality, we are increasingly concerned that Berkeley’s list of unfunded capital projects will only grow the longer we wait to fully fund them. Securing contracts with these funds as soon as possible will help ensure that the final price tag is as close as possible to our staff’s initial estimate.

Thank you for your leadership and your consideration of this important matter.

Sincerely,

The Berkeley City Council
2180 Milvia St
Berkeley, CA 94704

Office of the City Manager

SUPPLEMENTAL AGENDA MATERIAL for Supplemental Packet 1

Meeting Date: December 13, 2022

Item Number: 6

Item Description: City of Berkeley 2023 State and Federal Legislative Platform

Submitted by: Dee Williams-Ridley, City Manager

The proposed 2023 State and Federal Legislative Platform supports the City's efforts to seek federal and state funding assistance in the areas of affordable housing and homelessness, infrastructure improvements and climate resiliency. City staff have identified several projects in the attached "City of Berkeley 2023 Legislative Platform Project List" to include within the legislative platform for the upcoming calendar year.

CITY OF BERKELEY
2023 LEGISLATIVE PLATFORM
PROJECT LIST

Project Name: *San Pablo Park Pool Project*

Project Description: This funding would fully construct a competitive and recreational pool complex in San Pablo Park adjacent to the existing Frances Albrier Community Center

Community Benefit: This Aquatic facility would provide South Berkeley Residents access to aquatic play, swimming lessons, and swim teams. These programs would be instrumental in bringing aquatic opportunities to lower income individuals and families.

Estimated Cost: $14.8M for planning, design and construction

Contact: Scott Ferris, Director of Parks, Recreation, and Waterfront
SFerris@cityofberkeley.info; 510.981.6711

Project Name: *Pier- Ferry Project*

Project Description: This project will rebuild 1500 feet of the failed recreation pier and include a docking area for daily WETA Ferry service that would transport people to locations throughout the bay

Community Benefit: Before its closure due to structural damage in 2015, the pier was used for walking, biking, fishing and sight-seeing by over 100,000 people per year. The addition of a ferry landing will increase this use by up to 900 people per day.

Estimated Cost: $8.0M for Planning and Design including CEQA and NEPA.
The City has applied for $5.0M in grant funds from the Alameda County Transportation Commission for this project, but funding decisions have not been made.

Contact: Scott Ferris, Director of Parks, Recreation, and Waterfront
SFerris@cityofberkeley.info; 510.981.6711

Project Name: *Sea Level Rise Projects in the Waterfront*

Project Description: These three (3) projects will address vulnerable shoreline locations in the Waterfront to meet State resiliently requirements by mid-century and State adaptable requirements by end of century

Community Benefit: These projects will protect our recreational and commercial assets including streets, trails, nature areas, restaurants and hotels that insure equitable access to Waterfront areas for several hundred thousand east bay residents per year.

Estimated Cost: $10.05M for planning, design and construction as follows:

- University Avenue Southern Shoreline: $4.5M
- Inner Harbor: $3.05M
- North Marina Blvd Shoreline: $2.5M

Contact: Scott Ferris, Director of Parks, Recreation, and Waterfront
SFerris@cityofberkeley.info; 510.981.6711

CITY OF BERKELEY
2023 LEGISLATIVE PLATFORM
PROJECT LIST

Project Name: *Fire Station Renovation/Replacement*

Project Description: Renovation or replacement of Berkeley's seven fire stations

Community Benefit: Increase space for additional staffing; meet operational needs

Estimated Cost: $4.5-40M for renovation based on station

Contact: David Sprague, Interim Fire Chief, Berkeley Fire Department
dsprague@cityofberkeley.info; 510.981.3473

Project Name: *Regional Fire Training Center*

Project Description: Construct a regional fire training center

Community Benefit: Provide adequate and nearby training space for emergency responders

Estimated Cost: $20M for design, permitting and soft costs; $60M for construction

Contact: David Sprague, Interim Fire Chief, Berkeley Fire Department
dsprague@cityofberkeley.info; 510.981.3473

Project Name: *Civic Center Vision*

Project Description: Develop Plans for Old City Hall and Veteran's Building

Community Benefit: Restore and make use of old, dilapidated City buildings and enhance the Civic Center

Estimated Cost: $10M for design

Contact: Liam Garland, Public Works Director
lgarland@cityofberkeley.info; 510.981.6303

Project Name: *Telegraph Shared Streets*

Project Description: Rebuild Telegraph Avenue from Dwight to Bancroft to prioritize transit, bikes, and pedestrians, and divert cars from Telegraph at Haste and Channing

Community Benefit: Improve pedestrian and bike safety and access, improve transit reliability, and enhance the commercial district

Estimated Cost: $1M for design and preliminary engineering; $9M for construction

Contact: Liam Garland, Public Works Director
lgarland@cityofberkeley.info; 510.981.6303

Project Name: *US DOT Safe Streets & Roads for All:*
Vision Zero Pedestrian & Bicycle Crossing Safety

Project Description: Implement Bicycle and Pedestrian Plan crossing improvements at eight Intersections

Community Benefit: Improve safety and accessibility for people walking and biking across high injury streets

Estimated Cost: $10M for design and construction (submitted for US DOT grant)
The City has submitted for a US DOT grant, but funding decisions have not been made

Contact: Liam Garland, Public Works Director
lgarland@cityofberkeley.info; 510.981.6303

CITY OF BERKELEY
2023 LEGISLATIVE PLATFORM
PROJECT LIST

Project Name: *US DOT Reconnecting Communities: Ashby Ave Vision Zero Safety Plan*

Project Description: Develop a conceptual plan for safety improvements along Ashby Avenue (State Route 13) from Telegraph Avenue to San Pablo Avenue

Community Benefit: Facilitate effective interagency coordination, to develop a comprehensive corridor traffic safety plan, and support the robust local public engagement necessary to fully understand and address the safety concerns of the local community

Estimated Cost: $600,000 for study and conceptual design
The City has submitted for a US DOT grant, but funding decisions have not been made

Contact: Liam Garland, Public Works Director
lgarland@cityofberkeley.info; 510.981.6303

Project Name: *Caltrans HSIP Cycle 11: Protected Left Turns*

Project Description: Hardware upgrade to add left turn signals to existing left turn lanes

Community Benefit: Protected left turn signals remove potential conflicts between left turning vehicles and Pedestrians which is one of the primary causes of severe and fatal traffic injuries

Estimated Cost: $6M for design and construction
The City has submitted for a US DOT grant, but funding decisions have not been made

Contact: Liam Garland, Public Works Director
lgarland@cityofberkeley.info; 510.981.6303

FRANCES ALBRIER PLANNING AND CONCEPTUAL DESIGN – EXECUTIVE SUMMARY

BACKGROUND

Built in 1965, the Frances Albrier Community Center (FACC) is located at 2800 Park Street, on the east side of San Pablo Park, Berkeley's oldest park. The FACC is a well-used community center that serves users of all ages from all over the City for a wide variety of recreation programs, afterschool and summer programs, community meetings and event space rentals. The most popular program at the FACC is the afterschool program for children ages 5-12 which has a capacity of 65 children. Enrollment reaches the maximum capacity every season and typically has an average waitlist of approximately 30 children.

As part of the City's Resilience Strategy, the Frances Albrier Community Center has been designated as one of seven mass "care and shelter" facilities for the City of Berkeley. Mass care and shelter facilities are to meet code requirements for "Immediate Occupancy" after a large disaster, such as an earthquake event. In 1960, building code requirements were much lower than what is required today to achieve the requirement for Immediate Occupancy, and a seismic analysis of the building performed in 2015 concluded that significant structural upgrades would be required to meet Immediate Occupancy performance. Furthermore, the building's mechanical, electrical and plumbing infrastructure are in constant need of repair and maintenance to improve the building's operation.

The Frances Albrier Community Center is a valuable resource for the neighborhood, and the community has expressed that FACC does not currently serve today's needs. FACC has the potential to meet the City's current program needs for the park as well as expand programming for groups of all ages. The community is in support of a structurally upgraded facility that is modern and flexible enough to serve the daily needs of the community, host special events, and function as a site for mass care and shelter activities in times of crisis.

FUNDING SOURCE

In 2016, Berkeley voters approved *Measure T1*, which authorized the City to sell $100 million of general obligation bonds to repair, renovate, replace, or reconstruct the City's aging infrastructure and facilities, including important City facilities and buildings. In 2017, as part of the City's Measure T1 Bond program, the Frances Albrier Community Center received funding for the Planning and Conceptual Design for a new or renovated community center and mass care and shelter facility.

PROJECT TEAM

In March of 2019, the City of Berkeley selected Siegel and Strain Architects to provide professional consulting services to assist in completion of this project.

OUTREACH AND COMMUNITY ENGAGEMENT

Focus Groups, Interviews and Community Outreach

From June through September of 2019, staff and the consultant team conducted one-on-one or small group interviews with Frances Albrier Community Center and San Pablo Park stakeholders in Berkeley, including City Council Members (and/or their staff), City staff, and fee program providers. The team also met with and spoke to community users such as summer day camp families, neighborhood daycares,

long term residents of the San Pablo Park neighborhood, as well as park users and residents surrounding the park by door to door canvassing.

Community outreach events included attending National Night Out at San Pablo Park, canvassing the neighborhood National Night Out events, and San Pablo Park Movie Night. Online or remote efforts to connect with and inform the community about the project included posting events to the Berkeleyside calendar, mailing flyers to the surrounding neighborhood, posting on the City's various web pages and calendars, and email announcements out to program users and a contact list of attendees who showed interest in the project at other public meetings. All in all, the project team executed a robust community outreach effort and participated in 14 events over 12 weeks, an average of 1 event per week.

Community Outreach Summary

During the community outreach phase, the main themes of interest that emerged included:

- Enlarging the community center to be able to offer more recreational opportunities.
- Providing a modern, accessible, inviting, and safe space.
- Opening the community center to be a neighborhood gathering space and resource.
- Providing a sustainable and environmentally friendly solution to meet the City's Resiliency and Zero Net Energy and sustainability goals.
- Adding a swimming pool to replace the lost Willard Pool.

Community Open House #1

On October 23, 2019, staff and the consultant team hosted the first community open house at the Frances Albrier Community Center. The open house format allowed attendees to come and go at their convenience to engage with the project team. The open house started in the early evening to target feedback from families enrolled in or interested in the afterschool care program, and continued into the evening for the general public. Recreation staff were on hand to engage with children to make it more convenient for families to participate.

Four information stations were set up for attendees to visit: Site Analysis and Building Analysis, Project Goals, Activities and Spaces, and Conceptual Designs. (**Attachments 1, 2, 3, and 4**, respectively).

- The Site and Building Analysis station displayed a list of benefits and concerns with the existing community center and programs. The lists were compiled based on observations, assessments, interviews and meetings during the outreach phase.
- The Project Goals station focused on conversations about goals that were prioritized based on feedback received during the public outreach process.
- At the Activities and Spaces station, attendees were able to see a list of possible program activities as well as possible activities with different sized swimming pools.
- The Conceptual Designs station presented four design concepts.

Passing through each station, attendees engaged with various team members. Attendees completed survey sheets and/or engaged with team members who solicited additional feedback and compiled notes over the evening. Following the engagement, a similar survey along with files of the presentation boards were digitally formatted into an online survey which then went out to the community for additional feedback. This allowed members of the community who could not physically attend the community meeting to have an opportunity to view the design concepts and provide input.

Community Open House #2 – Remote Engagement

Following the first community open house, the plan was to hold the second community open house workshop on March 25, 2020 and present the preferred conceptual design. Due to the COVID-19 (Coronavirus) global pandemic, all public in-person meetings were cancelled and residents were directed to shelter-in-place by order of the City of Berkeley Public Health Officer.

The project team quickly switched to remote engagement and utilized digital, phone-in, or mail-in input. The consultant team developed a digital presentation covering the following topics:

- Project Overview
- Project History and Site Information
- Community Input
- Design
- Project Schedule and Budget

The presentation included opportunities for the community to provide further input on the conceptual designs for the team to develop the preferred option. As part of the presentation, the project team recorded responses to questions designed to engage the respondents with various aspects of each conceptual plan. See **Attachment 6** for the Community Outreach Summary. Responses included questions to determine what percentage of respondents attended and/or completed the survey from previous engagements, and what percentage of respondents were new.

CONCEPTUAL DESIGN OPTIONS A, B, C and D

The focus group meetings, community engagement and visioning process led to the creation of four conceptual design options. The three ideas that drew the most excitement were investment in the community, the addition of a City-owned public pool, and building upgrades. The expansion of the City's current programs as well as the opportunity to provide multi-activity and multi-generational use drew a strong interest as well.

Design Option A

Design Option A is the largest footprint, and reuses portions of the existing space and building walls. This option features a large gymnasium in addition to a separate multipurpose room and stage, the existing open courtyard, and the addition of a small pool (**Attachment 4a**).

Design Option B

Design Option B reconstructs the building and features a large lap and recreational size pool, an enclosed courtyard, and a small multipurpose room that can accommodate indoor sports, movement classes and rentals. An adjacent stage has doors that open up and connect to an outdoor stage, (**Attachment 4b**).

Design Option C

Design Option C is the smallest footprint and reconstructs the building. This option features a medium lap and recreational sized pool, medium sized multipurpose room with a stage, and a large courtyard that opens toward the ages 5-12 playground area (**Attachment 4c**).

Design Option D
Design Option D reconstructs the building and features a medium sized pool, medium sized multipurpose room with a stage and a very small courtyard area (**Attachment 4d**).

PREFERRED DESIGN CONCEPT

The preferred design concept, which combines elements of both Design Option B and Design Option C, is aligned with the majority of community, stakeholder and staff input. The preferred design concept, visualized in **Attachment 5**, includes the following key elements: large lap and recreational sized pool, multipurpose room with stage and adjacent exterior stage, flex/meeting room, commercial kitchen, and large courtyard with pathway connection to the 5-12 playground, and a public restroom within sight of the playgrounds.

FUTURE COSTS AND FUNDING STRATEGY

The cost for construction of the preferred design is $24.6M and is presented in full in **Attachment 7**, with an estimated $32M total project cost. The cost estimate will inform the subsequent implementation phases of planning, final design and construction for the preferred design concept. The project could be funded in phases with the community center without the pool ($17.4M) in phase 1 and then the pool and associated building in phase 2 ($7.2M). Partial or full funding for the project could be considered in the public process for Phase 2 of *Measure T1*, in potential future federal infrastructure funding, or for funding in a separate bond measure. The conceptual plans will also be used to seek any other funding opportunities.

ATTACHMENT 1

Site and Building Analysis

PARK WELCOMES EVERYONE

WELL-USED BY CHILD CAREGIVERS

NEIGHBORHOOD YARD

POPULAR SPORTS DESTINATION

CLEAR SIGHTLINES

NEIGHBORHOOD SAFETY CONCERNS

NO RESTROOMS FOR PLAYGROUND USERS

MISSING SIDEWALKS

NO SHADE / RAIN PROTECTION

INADEQUATE ELECTRICAL SERVICE

PREVAILING WINTER WIND DIRECTION (FROM THE NORTHEAST W/ MAX SPEEDS OF 39 MPH)

SUMMER SOLSTICE SUNRISE 5:47 AM

WINTER SOLSTICE SUNRISE 7:21 AM

SUMMER SOLSTICE SUNSET 8:34 AM

WINTER SOLSTICE SUNSET 4:53 AM

PREVAILING FALL / SPRING / SUMMER WIND DIRECTION (FROM THE SOUTH/SOUTHWEST W/ MAX SPEEDS OF 25 MPH)

PARK STREET

MABEL STREET

OREGON ST

BIKE BLVD

RUSSELL ST

PARK

BURNETT ST

MABEL ST

WARD STREET

MAIN ENTRANCE & DROP-OFF

BIKE SHARE

BASKETBALL

RESTROOMS

SHADED BENCHES

COMMUNITY CENTER

PLAYGROUND

PICNIC TABLES

TOT LOT

LAWN

BASEBALL

FOOTBALL & TEAM SPORTS

SOFTBALL

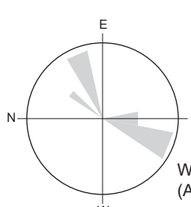
TENNIS

OLLIE GROVE BAPTIST CHURCH

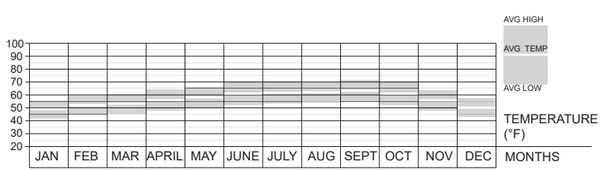
N 0’ 50’ 100’ 200’

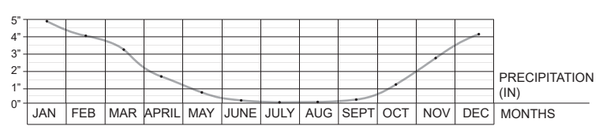
SITE ANALYSIS

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702



WIND ROSE (ANNUAL)





CITY OF BERKELEY

Parks Make Life Better!

SIEGEL & STRAIN Architects

EINWILLERKUEHL

BUILDING ANALYSIS

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702

BENEFICIAL

PROBLEMATIC

DEFICIENT

Parks Make Life Better!

SIEGEL & STRAIN Architects | EINWILLERKUEHL

ATTACHMENT 2

Project Goals

PROJECT GOALS

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702

Parks Make Life Better!

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MULTIGENERATIONAL

- Flexible program rooms
- Additional programming and activity opportunities for people of all ages

YOUTH

- More campers and students
- More program rooms

INTEGRATED IN PARK

- Better visibility into (and out of) community center
- Support playground and tennis court users (restrooms, shade)

SAFETY

- Secure program spaces and courtyard
- Implement crime prevention through environmental design

EMERGENCY PREPAREDNESS

- Information hub during and after disasters
- Emergency services and supplies

SUSTAINABLE DESIGN

- Integrate City's principles and goals for sustainable design and operation
- Consider passive, net-zero, and all-electric strategies

COMMUNITY ENGAGEMENT

- Reach out to neighbors, park users, local sports groups, city staff, and council member for input
- Continued engagement and updates throughout design and construction

ATTACHMENT 3

Activities and Spaces

ACTIVITIES & SPACES

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702

COMMUNITY CENTER

SPACE NAME	*AREA (SF)*	*ACTIVITIES*
Lobby & Circulation	**1,600**	Waiting area; informal gathering space; community information space
Offices	**720**	
Multipurpose Room		
Small (74' x 42')	4,400	Basketball
- Junior High basketball court		
- Live Oak Rec. Center		Volleyball; futsal; badminton; pickleball
Medium (84' x 50')	5,500	
- High School basketball court		Movement classes; gymnastics; martial arts; dance classes; Zumba; hoop dance classes; yoga
- Golden Gate Rec. Ctr.		
Large (84' x 50')	7,500	Large meetings/trainings; community events; afterschool programming; camp programs
- High School basketball court		
- James Kenney Comm. Ctr.		
Stage	**1,250**	Performing arts; theater productions; afterschool programs
		Yoga; dance
Early Education	**925**	Parent and Me/Baby and Me classes
		Young children; Pre-K Power Play; Tots Around Town; Tot Art Classes
		Community rentals (birthday parties, baby showers); meeting space
Arts & Crafts	**925**	Art classes (all ages); pottery/ceramics (all ages); summer camps; afterschool programs
		Puppy training
Digital Media	**925**	Computer lab; laptop/tablet cart; rental/meeting space
		STEM classes; afterschool programs; summer camps
Meeting / Flex Room	**925**	Homework room; tutoring
		Neighborhood socials; small meetings; specialty classes; rentals; afterschool program; summer camp
Kitchen	**600**	Cooking classes; community kitchen classes; community rental; afterschool program and camp use
Restrooms	**840**	
Utilities	**1,050**	
Courtyard		Vegetable garden
Small	1,000	
Medium	3,250	Outdoor programs; community rentals; afterschool and camp programs
Large	4,500	

POOL FACILITY

SPACE NAME	*AREA (SF)*	*ACTIVITIES*
Entry	**500**	
Pool		Lap swim; swim lessons; water walking; public swim; family swim; small Masters program; senior exercise
Small (75' x 32')	1,000	Junior lifeguard camp; community safety classes (WSI, Lifeguarding)
- 4 lanes of lap swim		
		ACTIVITIES ABOVE +
Medium (75' x 45')	3,250	Swim lessons; parent/child swim lessons
- 6 lanes of lap swim		
- King Pool, Willard Pool, West Campus Pool		
		ACTIVITIES ABOVE +
Large (75' x 82')	4,500	Water polo
- 11 lanes of lap swim		
- Berkeley High Pool		Scuba diving training
		Introduction to paddleboard; introdcution to kayaking
		Synchronized swim
Pool Deck	**5,500 - 10,200**	
Splash Pad	**500**	Water play; mushroom showers; Parent and Me/Tot Water Safety/Intro class (Water Exploration)
Locker Rooms / Showers	**1,500**	
Utilities	**1,500**	Equipment room; storage
Lifeguard/Pool Office	**100**	Administrative and break area for lifeguards

ATTACHMENT 4

4a - Design Option A

4b - Design Option B

4c - Design Option C

4d - Design Option D

PARK ST

RAISED PLANTER WITH BENCH

FLOWERING GROVE

FLOWERING GROVE

ENTRY COURT

DIGITAL MEDIA

ARTS & CRAFTS

RR

RR

JAN

POOL COORD

OFFICE

LOCKER ROOMS

TRASH

POOL EQUIPMENT

POOL STOR

LOBBY / CORR

RR

RR

JAN

STOR

UTIL

UTILITY

MPR STOR

EMERGENCY STORAGE

PRGRM COORD

OFFICE

KITCHEN

POOL DECK

SPLASH PAD

BASKETBALL COURTS

STOR

STOR

STOR

EXISTING MULTIPURPOSE ROOM

COURTYARD *(LARGE)*

LAP & REC POOL *(SMALL)*

NEW MULTIPURPOSE ROOM *(LARGE)*

BLEACHERS

PLAYGROUND

RR

RR

RR

EARLY EDUCATION

STAGE

COURTYARD

STAGE

STAGE STORAGE

STAGE

RUSSELL ST

TOT LOT

LAWN

TENNIS COURTS

TOTAL BUILDING AREA: 23,500 SF

N

0’ 20‘ 40’ 80’

OPTION A

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702

Parks Make Life Better!

SIEGEL & STRAIN Architects | EINWILLERKUEHL

PARK ST

RAISED PLANTER WITH BENCH

FLOWERING GROVE

TRASH

DIGITAL MEDIA

ENTRY COURT

POOL COORD

LOCKER ROOMS

POOL EQUIP

RR

RR

LOBBY

OFFICE

PRGRM COORD

ARTS & CRAFTS

POOL OFFICE

STOR

STOR

POOL STORAGE

RESTROOM

JAN

RESTROOM

POOL DECK

BASKETBALL COURTS

EARLY EDUCATION

RR

COURTYARD (LARGE)

FLEX/MTG ROOM

RR

KITCHEN

COURTYARD

FLOWERING GROVE

PLAYGROUND

LAP & REC POOL (LARGE)

EMRG STOR

MULTIPURPOSE ROOM (SMALL)

MPR STOR

SPLASH PAD

UTILITY

STAGE

STAGE STOR

STAGE STOR

MPR STOR

HEDGE

STAGE

RUSSELL ST

STOR

TOT LOT

LAWN

TENNIS COURTS

TOTAL BUILDING AREA: 19,700 SF

N

0’ 20‘ 40’ 80’

OPTION B

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702

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SIEGEL & STRAIN Architects | EINWILLERKUEHL

PARK ST

BASKETBALL COURTS

POOL EQUIPMENT
LOCKER ROOMS
POOL COORD
POOL OFFICE
POOL STORAGE
ENTRY COURT
PRGRM COORD
RR
STOR
TRASH
DIGITAL MEDIA
LOBBY
OFFICE
FLOWERING GROVE
RR
RESTROOM
RESTROOM
MULTIPURPOSE ROOM *(MEDIUM)*
COURTYARD *(MEDIUM)*
JAN
KITCHEN
LAP & REC POOL *(MEDIUM)*
POOL DECK
SPLASH PAD
RR
MPR STOR
STAGE
MPR STOR
STAGE STOR
FLEX/MTG ROOM
ARTS & CRAFTS
EARLY EDUCATION
EMRG STOR
UTILITY
UTILITY
PLAYGROUND
POOL LAWN
POLLINATOR GARDEN
HEDGE
RUSSELL ST
TOT LOT
LAWN
TENNIS COURTS

TOTAL BUILDING AREA: 19,200 SF

N

0’ 20‘ 40’ 80’

OPTION C

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702

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OPTION D

FRANCES ALBRIER COMMUNITY CENTER
2800 PARK ST, BERKELEY, CA 94702

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ATTACHMENT 5

Preferred Conceptual Design

Architectural Floor Plan

COMMUNITY CENTER	20,800 SF
POOLHOUSE	4,500 SF
TOTAL BUILDING AREA	**25,300 SF**

N

0' 20' 40' 80'

Activities Floor Plan

ATTACHMENT 6

Community Outreach Summary

Community Outreach Summary

Frances Albrier Community Center Planning & Design

SIEGEL & STRAIN Architects | + EINWILLERKUEHL

Parks Make Life Better!

CITY OF BERKELEY

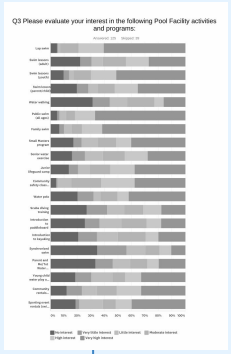
Project Overview

The Frances M. Albrier Community Center is a well-used public facility that offers spaces for classes and events, open to the public and private.

Measure T1 funding has enabled the necessary planning and design for the future of the Community Center as a Care and Shelter Facility with expanded space for popular programs.

The planning and design phase began in June 2019. Community input and feedback has been central to the design process. Public outreach efforts have included neighborhood canvassing, attendance at park events, in-person sessions and online surveys.

Project Timeline



Spring 2019 | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan 2020 | Feb | Mar | May | Sep 2020

- Start of Project
- Informational Interviews
- Canvassing in Neighborhood & Park
- Site & Building Analysis
- Project Goals Development
- Initial Design Concepts
- Community Design Open House
- Community Input & Feedback
- Design Development
- Project Design Update
- Community Outreach Summary

Design | Community Input | Presentation

Outreach Overview

In-Person

Informational Interviews - July/August 2019

Canvassing in Neighborhood and Park
- Neighborhood Canvassing - August 3, 2019
- National Night Out in San Pablo Park - August 6, 2019
- Movies in the Park - August 23, 2019

Community Design Open House - October 23, 2019

Online

Survey #1 - November/December 2019

Project Update - May 2020

Survey #2 - June 2020

130+

Community members on mailing list

310

Survey responses

National Night Out
Aug 6, 2019

Community Design Open House
Oct 23, 2019

Informational Interviews

OUTREACH OBJECTIVES

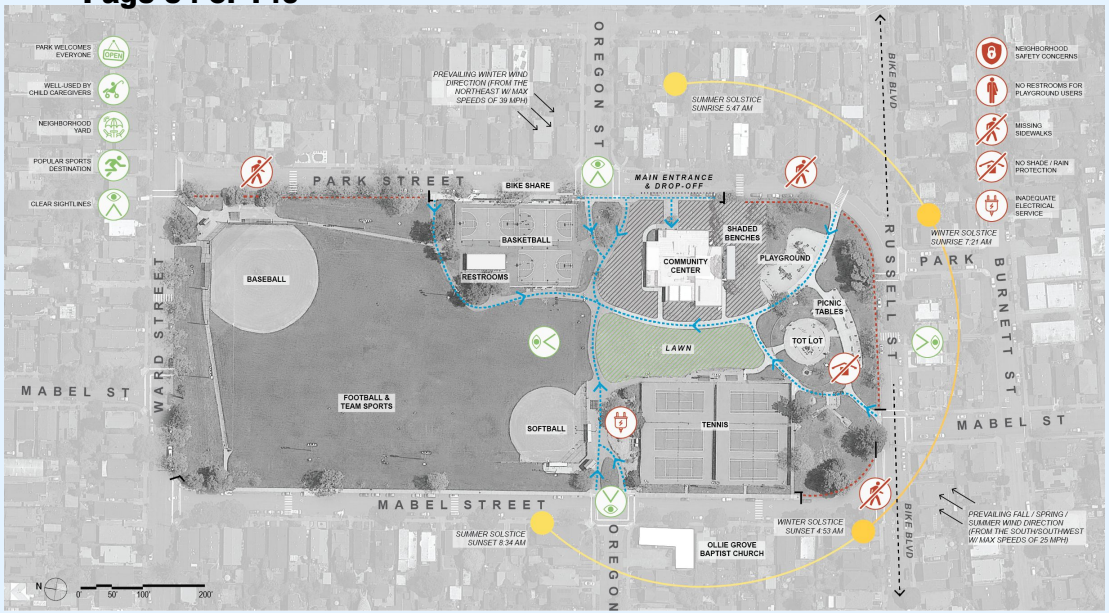
- Gather general information and history about the building and site
- Seek input on activities and uses at San Pablo Park

PARTICIPANTS

- District 2 Councilmember
- City of Berkeley Office of Energy & Sustainable Development
- Department of Parks, Recreation & Waterfront Staff, including program providers, recreation staff, and maintenance staff
- Long-term Residents
- Independent Daycare Providers

RESULTS

- Building & Site Analysis Diagram
- Project Goals



Site Analysis Diagram

Multigenerational

Youth

Integrated in Park

Safety

Emergency Preparedness

Sustainable Design

Community Engagement

Project Goals

Canvassing in Neighborhood & Park

OUTREACH OBJECTIVES

- Promote project awareness
- Seek input on activities and uses at Frances Albrier Community Center and in San Pablo Park

PARTICIPANTS

- Canvassing in Park - 15 people
- National Night Out - 39 people
- Movies in the Park - 9 people

RESULTS

- Desired Activities & Spaces

Desired Activities & Spaces

Community Design Open House

OUTREACH OBJECTIVES

- Review four plan options
- Seek input on community preferences regarding types, configuration, and location of spaces including: Multipurpose Room, Swimming Pool, and Courtyard

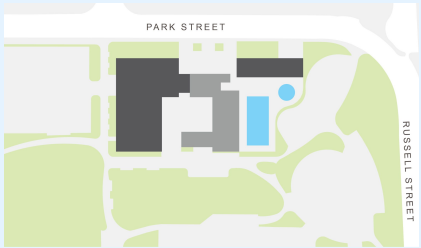
PARTICIPANTS

- 35 attendees (open to general public)

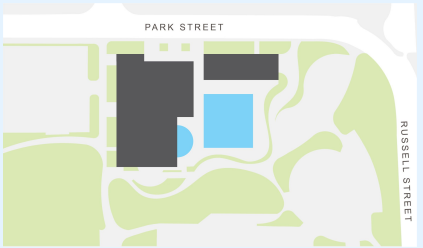
RESULTS

- Four Plan Options

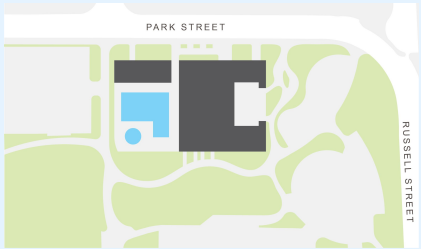
Community Design Open House



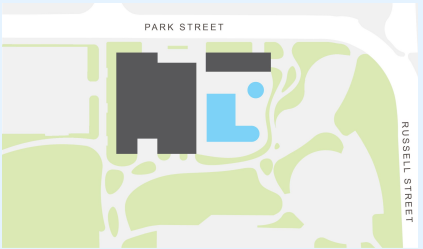
Option A (adding to existing building)



Option B (all new building)



Option C (all new building)



Option D (all new building)

Plan Options

Survey #1

OUTREACH OBJECTIVES

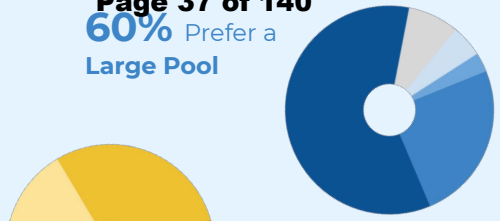
- Gauge interest in programs and activities
- Evaluate preference for potential size of multipurpose room and swimming pool
- Solicit feedback on project benefits and concerns

PARTICIPANTS

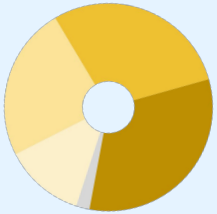
- 164 responses to questionnaire (both online SurveyMonkey and in-person at Open House)

RESULTS

- Preferred Plan Option with large pool to the north, medium multipurpose room, and courtyard to the south next to playground



60% Prefer a **Large Pool**



31% Prefer Any Size **Multipurpose Room**

Ideas that drew most excitement:

- Public pool
- Building upgrades
- Community Investment

Areas of greatest concern:

- Parking
- Cost
- Project length / feasibility

Preferred Plan Option

Project Update & Survey #2

OUTREACH OBJECTIVES

- Provide summary of community outreach effort to-date
- Report results of Survey #1
- Confirm preferred plan option
- Articulate benefits and concerns
- Evaluate preference for building massing/roof design

PARTICIPANTS

- Project Update published on City of Berkeley website
- 146 responses to online SurveyMonkey questionnaire

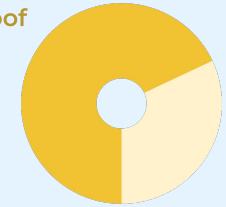
RESULTS

- Preferred shed roof option
- Enthusiasm for large pool and community center building upgrades
- Concern for parking impact and project cost/feasibility

Option A - Shed Roof

Option B - Gable Roof

68% Prefer a **Shed Roof**



Aerial view of massing option

View from playground

View of courtyard

"Great opportunity for multi-activity, multi-generational community use in family-oriented residential area."

"It would be wonderful to have a large, modern public pool in the heart of Berkeley."

Sample survey responses

FAQs

What is the cost of the project?

The construction cost estimate is $24 million. Measure T1 has funded the conceptual design and planning to-date. The City of Berkley is currently seeking support and funding for design completion and construction.

How will the project impact parking?

The next phase of the planning process will involve a detailed traffic study. The City is exploring multiple solutions to mitigate vehicular traffic including public transportation and bike share programs.

Why does this project include a swimming pool?

San Pablo Park is an ideal opportunity site for a large pool due to the size of the park. The addition of a pool to the community center would provide the community with the only City-owned public swimming pool in Berkeley.

How will security concerns be addressed?

The new community center is designed and sited to foster positive social interaction. Access points are visible from Park Street, Russell Street and San Pablo Park. They are positioned for natural surveillance from the outside and to be monitored by staff from the inside. The plan incorporates transitional zones between the public streets and the park and the more protected interior spaces such as the gymnasium and program rooms.

What is a Berkeley Care and Shelter Facility?

The 2016 Berkeley Resilience Strategy designated Frances Albrier Community Center as one of the seven mass Care and Shelter facilities for community use in the event of an emergency, such as an earthquake or fire. The Center is designed to meet enhanced design criteria for seismic activity and other natural disasters so that it can serve as an information hub, emergency supply dispensary and an overnight public shelter after a major earthquake or during a fire storm.

Thank you

City of Berkeley Project Manager:
Wendy Wellbrock - WWellbrock@CityofBerkeley.info

SIEGEL & STRAIN Architects | + EINWILLERKUEHL

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CITY OF BERKELEY

ATTACHMENT 7

Cost Estimate

R.Borinstein Company
project management services
construction management & estimating

Budget Estimate Report
Conceptual Design Alternates

Frances Albrier Community Center
Berkeley, CA

Report Date:
3/24/20

Prepared for:
Siegel & Strain Architects

Prepared by:
Robert Borinstein
R. Borinstein Company

TABLE OF CONTENTS

R.Borinstein Company
project management services
construction management & estimating

CONCEPT PHASE ESTIMATE | **EXECUTIVE SUMMARY REPORT**

3/24/20

Project **Frances Albrier Community Center** | Submission
Comparative Scheme Option Estimates - Conceptual Design

SCHEME DESCRIPTION	OPTION A NET AMOUNT	OPTION A net unit cost incl mark-ups	OPTION B NET AMOUNT	OPTION B net unit cost incl mark-ups	VARIANCE = B - A
BASE SCOPE		*21,300 gsf*		*21,040 gsf*	
MOBILIZATION, PROJECT PREP, & DEMOLITION	$ 367,000	*$17.23 /gsf*	$ 444,000	*$21.10 /gsf*	$ 77,000
BUILDING STRUCTURE	$ 3,245,000	*$152.35 /gsf*	$ 4,991,000	*$237.21 /gsf*	$ 1,746,000
BUILDING ENVELOPE	$ 3,391,000	*$159.20 /gsf*	$ 3,384,000	*$160.84 /gsf*	$ (7,000)
INTERIOR BUILDOUT & MEP	$ 6,680,000	*$313.62 /gsf*	$ 7,043,000	*$334.74 /gsf*	$ 363,000
KITCHEN EQUIPMENT	$ 396,000	*$18.59 /gsf*	$ 396,000	*$18.82 /gsf*	$ -
BUILDING SUBTOTAL	$ 14,079,000	***$660.99 /gsf***	$ 16,258,000	***$772.72 /gsf***	$ 2,179,000
SITE DEMOLITION, GRADING, & SITE DRAINAGE	$ 408,000	*$19.15 /gsf*	$ 438,000	*$20.82 /gsf*	$ 30,000
FINISH SITEWORK	$ 2,435,000	*$114.32 /gsf*	$ 2,112,000	*$100.38 /gsf*	$ (323,000)
SITE SUBTOTAL	$ 2,843,000	***$133.47 /gsf***	$ 2,550,000	***$121.20 /gsf***	$ (293,000)
SERVICE UTILITIES	$ 372,000	*$17.46 /gsf*	$ 391,000	*$18.58 /gsf*	$ 19,000
PHOTOVOLTAIC SYSTEM	$ 900,000	*$42.25 /gsf*	$ 1,045,000	*$49.67 /gsf*	$ 145,000
UTILITIES SUBTOTAL	$ 1,272,000	***$59.72 /gsf***	$ 1,436,000	***$68.25 /gsf***	$ 164,000
POOL, DECK, EQUIPMENT, & POOL FENCING	$ -	*$0.00 /gsf*	$ 3,393,000	*$161.26 /gsf*	$ 3,393,000
TOTAL BUDGET ESTIMATE - BASE SCOPE	$ 18,194,000	*$854.18 /gsf*	$ 23,637,000	*$1,123.43 /gsf*	$ 5,443,000
ALTERNATE SCOPE					
1. ALL ELECTRIC POOL HEAT PUMP	$ -	*$0.00 /gsf*	$ 890,000	*$42.30 /gsf*	$ 890,000
2. EXTEND SIDEWALK AT SOUTH END	$ 49,000	*$2.30 /gsf*	$ 49,000	*$2.33 /gsf*	$ -
3. HAZARDOUS MATERIAL ABATEMENT ALLOWANCE	$ 74,000	*$3.47 /gsf*	$ 74,000	*$3.52 /gsf*	$ -
TOTAL BUDGET ESTIMATE - ALTERNATE SCOPE	$ 123,000	*$5.77 /gsf*	$ 1,013,000	*$48.15 /gsf*	$ 890,000
TOTAL BUDGET ESTIMATE - BASE + ALT SCOPE	$ 18,317,000	*$859.95 /gsf*	$ 24,650,000	*$1,171.58 /gsf*	$ 6,333,000

ESTIMATE SUMMARY EXCLUSIONS

1 A/V cabling or equipment assumed to be provided in an owner vendor budget. The estimate will provide a budget for conduit infrastructure
2 FF&E (Furnishings, Fixtures, & Equipment - Non Built-in)
3 Theater seating, equipment, sound or lighting systems
4 Ornamental signage or donor recognition program. The estimate will inlcude a budget for code required and room ID signage
5 Data & telephone equipment assumed to be provided in an owner vendor budget. The estimate will provide a budget for cabling infrastructure
6 Security alarm equipment & devices assumed to be provided in an owner vendor budget. The estimate will provide a minor budget for conduit infrastructure
7 Planning or permit fees.
8 The cost to remove hazardous materials as well as the cost to work in the presence of hazardous materials - See Alternates
9 Project soft costs (A&E Fees, Owner's Management Expenses, Builder's Risk Insurance, Capital Campaign Costs, etc)
10 Inflation escalation - Estimates based on present day cost of construction)

Refer to attached estimate detail

INTERMEDIATE SUMMARY REPORT

Summary Assembly Description	Totals Raw Cost				Totals w/Mark-up			
BASE SCOPE								
OPTION A - RENOVATE BUILDING		21,300	gsf bldg			21,300	gsf bldg	
I. MOBILIZATION & PROJECT PREPARATION	$ 78,000	$3.66	/gsf bldg		$ 116,127	$5.45	/gsf bldg	
II. BUILDING DEMOLITION	$ 168,186	$7.90	/gsf bldg		$ 250,397	$11.76	/gsf bldg	
III. BUILDING STRUCTURE - FOUNDATION & SOG	$ 317,550	$14.91	/gsf bldg		$ 472,773	$22.20	/gsf bldg	
IV. BUILDING SUPERSTRUCTURE - ABOVE GRADE	$ 1,862,225	$87.43	/gsf bldg		$ 2,772,506	$130.16	/gsf bldg	
V. BUILDING EXTERIOR ENVELOPE - WALLS	$ 1,313,975	$61.69	/gsf bldg		$ 1,956,264	$91.84	/gsf bldg	
VI. BUILDING EXTERIOR ENVELOPE - ROOF	$ 963,460	$45.23	/gsf bldg		$ 1,434,412	$67.34	/gsf bldg	
VII. INTERIOR BUILDOUT - CONSTRUCTIONS & FINISHES	$ 1,909,960	$89.67	/gsf bldg		$ 2,843,575	$133.50	/gsf bldg	
VIII. INTERIOR BUILDOUT - MEPF	$ 2,576,710	$120.97	/gsf bldg		$ 3,836,241	$180.11	/gsf bldg	
IX. KITCHEN EQUIPMENT	$ 265,814	$12.48	/gsf bldg		$ 395,748	$18.58	/gsf bldg	
BUILDING SUBTOTAL	**$ 9,455,880**	**$443.94**	**/gsf bldg**		**$ 14,078,043**	**$660.94**	**/gsf bldg**	
				56,700 sf site				56,700 sf site
X. SITE ELEMENTS DEMOLITION	$ 150,528	$7.07	/gsf bldg	$2.65 /sf site	$ 224,107	$10.52	/gsf bldg	$3.95 /sf site
XI. EARTHWORK & GRADING	$ 78,220	$3.67	/gsf bldg	$1.38 /sf site	$ 116,455	$5.47	/gsf bldg	$2.05 /sf site
XII. SITE DRAINAGE	$ 45,000	$2.11	/gsf bldg	$0.79 /sf site	$ 66,997	$3.15	/gsf bldg	$1.18 /sf site
XIII. FINISH SITEWORK	$ 1,635,525	$76.79	/gsf bldg	$28.85 /sf site	$ 2,434,992	$114.32	/gsf bldg	$42.95 /sf site
SITEWORK SUBTOTAL	**$ 1,909,273**	**$89.64**	**/gsf bldg**	**$33.67 /sf site**	**$ 2,842,551**	**$133.45**	**/gsf bldg**	**$50.13 /sf site**
XIV. WATER UTILITIES	$ 42,000	$1.97	/gsf bldg		$ 62,530	$2.94	/gsf bldg	
XV. SANITARY UTILITIES	$ 5,000	$0.23	/gsf bldg		$ 7,444	$0.35	/gsf bldg	
XVI. GAS SERVICE UTILITIES	$ -	$0.00	/gsf bldg		$ -	$0.00	/gsf bldg	
XVII. ELECTRICAL UTILITIES	$ 203,000	$9.53	/gsf bldg		$ 302,229	$14.19	/gsf bldg	
XVII. PHOTVOLTAIC SYSTEM	$ 604,500	$28.38	/gsf bldg		$ 899,988	$42.25	/gsf bldg	
SITEWORK SUBTOTAL	**$ 854,500**	**$40.12**	**/gsf bldg**		**$ 1,272,191**	**$59.73**	**/gsf bldg**	
Subtotal Raw Cost of Construction	**$ 12,219,652**	**$573.69**	**/gsf bldg**					
Mark-ups including contingency	$ 5,973,133	$280.43	/gsf bldg					
Subtotal Cost of Hard Construction	**$ 18,192,785**	**$854.12**	**/gsf bldg**		**$ 18,192,785**			
OPTION B - NEW BUILDING		21,040	gsf bldg			21,040	gsf bldg	
I. MOBILIZATION & PROJECT PREPARATION	$ 78,000	$3.71	/gsf bldg		$ 116,127	$5.52	/gsf bldg	
II. BUILDING DEMOLITION	$ 219,991	$10.46	/gsf bldg		$ 327,525	$15.57	/gsf bldg	
III. BUILDING STRUCTURE - FOUNDATION & SOG	$ 1,243,705	$59.11	/gsf bldg		$ 1,851,645	$88.01	/gsf bldg	
IV. BUILDING SUPERSTRUCTURE - ABOVE GRADE	$ 2,108,775	$100.23	/gsf bldg		$ 3,139,573	$149.22	/gsf bldg	
V. BUILDING EXTERIOR ENVELOPE - WALLS	$ 1,530,654	$72.75	/gsf bldg		$ 2,278,858	$108.31	/gsf bldg	
VI. BUILDING EXTERIOR ENVELOPE - ROOF	$ 742,009	$35.27	/gsf bldg		$ 1,104,713	$52.51	/gsf bldg	
VII. INTERIOR BUILDOUT - CONSTRUCTIONS & FINISHES	$ 2,033,199	$96.63	/gsf bldg		$ 3,027,054	$143.87	/gsf bldg	
VIII. INTERIOR BUILDOUT - MEPF	$ 2,697,720	$128.22	/gsf bldg		$ 4,016,402	$190.89	/gsf bldg	
IX. KITCHEN EQUIPMENT	$ 265,814	$12.63	/gsf bldg		$ 395,748	$18.81	/gsf bldg	
BUILDING SUBTOTAL	**$ 10,919,866**	**$519.01**	**/gsf bldg**		**$ 16,257,646**	**$772.70**	**/gsf bldg**	
				48,830 sf site				48,830 sf site
X. SITE ELEMENTS DEMOLITION	$ 150,528	$7.15	/gsf bldg	$3.08 /sf site	$ 224,107	$10.65	/gsf bldg	$4.59 /sf site
XI. EARTHWORK & GRADING	$ 98,438	$4.68	/gsf bldg	$2.02 /sf site	$ 146,555	$6.97	/gsf bldg	$3.00 /sf site
XII. SITE DRAINAGE	$ 45,000	$2.14	/gsf bldg	$0.92 /sf site	$ 66,997	$3.18	/gsf bldg	$1.37 /sf site
XIII. FINISH SITEWORK	$ 1,418,855	$67.44	/gsf bldg	$29.06 /sf site	$ 2,112,411	$100.40	/gsf bldg	$43.26 /sf site
SITEWORK SUBTOTAL	**$ 1,712,820**	**$81.41**	**/gsf bldg**	**$35.08 /sf site**	**$ 2,550,070**	**$121.20**	**/gsf bldg**	**$52.22 /sf site**
XIV. WATER UTILITIES	$ 42,000	$2.00	/gsf bldg		$ 62,530	$2.97	/gsf bldg	
XV. SANITARY UTILITIES	$ 5,000	$0.24	/gsf bldg		$ 7,444	$0.35	/gsf bldg	
XVI. GAS SERVICE UTILITIES	$ 12,500	$0.59	/gsf bldg		$ 18,610	$0.88	/gsf bldg	
XVI. ELECTRICAL UTILITIES	$ 203,000	$9.65	/gsf bldg		$ 302,229	$14.36	/gsf bldg	
XVII. PHOTVOLTAIC SYSTEM	$ 702,000	$33.37	/gsf bldg		$ 1,045,147	$49.67	/gsf bldg	
SITEWORK SUBTOTAL	**$ 964,500**	**$45.84**	**/gsf bldg**		**$ 1,435,961**	**$68.25**	**/gsf bldg**	
XIX. POOL, DECK, EQUIPMENT, & POOL FENCE	$ 2,278,750	$108.31	/gsf bldg		$ 3,392,634	$161.25	/gsf bldg	
POOL SUBTOTAL	**$ 2,278,750**	**$108.31**	**/gsf bldg**		**$ 3,392,634**	**$161.25**	**/gsf bldg**	
Subtotal Raw Cost of Construction	**$ 15,875,936**	**$754.56**	**/gsf bldg**					
Mark-ups including contingency	$ 7,760,375	$368.84	/gsf bldg					
Total Cost of Hard Construction - Base Scope	**$ 23,636,311**	**$1,123.40**	**/gsf bldg**		**$ 23,636,311**			

R.Borinstein Company
project management services
construction management & estimating

INTERMEDIATE SUMMARY REPORT

Summary Assembly Description	Totals Raw Cost	Totals w/Mark-up
ALTERNATES		
1. ALL ELECTRIC POOL HEAT PUMP	$ 597,500	$ 889,566
2. EXTEND SIDEWALK AT SOUTH END	$ 33,180	$ 49,399
3. HAZARDOUS MATERIAL ABATEMENT ALLOWANCE	$ 50,000	$ 74,441
Total Cost of Hard Construction - Alternate Scope	$ 680,680	$ 1,013,406

ESTIMATE NOTES, QUALIFICATIONS, AND ASSUMPTIONS

Project: Frances Albrier Community Center
Conceptual Plan Design Alternatives

Location: Berkeley, CA

Report Date: 3/24/20

The following is meant to clarify select assumptions used in this conceptual budget estimate and serves as a supplement to the conceptual design documents upon which this estimate is based. It does not constitute a complete narrative of all assumptions included in the estimate.

PROJECT DOCUMENTS

This estimate report is based on a combination of design documents including the following:

- Drawings: Frances Albrier Community Center Option A, Concept Design Pricing Set dated 3/3/20 as prepared by Siegel & Strain Architects
- Drawings: Frances Albrier Community Center Option B, Concept Design Pricing Set dated 3/3/20 as prepared by Siegel & Strain Architects
- Conceptual Project Manual: Frances Albrier Community Center Concept Design dated 3/5/20 as prepared by Siegel & Strain Architects
- Misc email correspondence between members of the project team clarifying scope

PROJECT NOTES & QUALIFICATIONS

1. This budget estimate report represents the probable cost of "hard construction" as understood at the conceptual phase and is assembled using empirical market data. Though correspondence with the design team helped clarify a number of issues, the nature of a conceptual estimate involves making a significant quantity of assumptions which may or may not represent the final design or as-built conditions. It is not a guarantee of final project cost, which is dependent upon the development of details for the final design as well as upon the methodology of bid solicitation and the bidding climate at the time of award.

2. Escalation. An escalation factor has been provided assuming construction performed in 2022. The estimate includes an annual escalation factor of 5%, which is compounded annually, applied to the number of years between now and the anticipated mid-point of construction.

3. The attached estimate detail and quantification graphics provide additional information as to the scope assumed in this estimate.

EXCLUSIONS

1. Data and telephone equipment in buildings assumed to be provided by the owner's vendor. The estimate includes a budget for conduit and cabling.

2. Audio-visual cabling or equipment. The estimate includes a budget for conduit infrastructure in the Education Center only.

3. Theater seating, equipment, sound, or lighting systems

4. Security alarm system. The estimate includes a budget for conduit infrastructure.

5. Furniture, fixtures, and equipment (FF&E) other than the budget for the kitchen equipment.

6. Permit or planning fees except for permit fees required by mechanical, electrical, and plumbing contractors.

7. The cost to remove hazardous materials as well as the cost to work in the presence of hazardous materials. See Alternate for, which provides an allowance of $75,000 for abatements. A hazardous materials report has not been provided for use in this estimate.

8. Owner soft and direct costs. The estimate excludes owner soft and direct costs, such as design and engineering, except for design-build trades, construction management and other consultants, special inspections, capital campaign expenditures, financing, builder's risk insurance, etc.

9. Owner's course of construction contingency. The owner's course of construction contingency is assumed to be carried in a separate owner's budget. This contingency is different than the design and contractor's contingencies provided for in the estimate to better anticipate the cost of construction at the time of contract award. The owner's course of construction contingency should be carried to anticipate change orders during the construction phase generated by unknown conditions or by discretionary changes to the design.

MARK-UP STRUCTURE

The following mark-up structure is applied progressively to the direct trade costs. The result is a compounding of the factors note below.

1. Contractor's General Expenses. A budget has been applied for the general contractor's field expenses and temporary construction required to manage and supervise a public funded project and on-site construction activities. This budget is presently factored as a percentage (15%) of the direct or raw cost of construction.

2. General Contractor's Fee. General contractor's overhead and profit has been included as a combined fee factored as a percentage (7.5%) of the direct or raw cost of construction including contractor's general condition expenses.

3. General Contractor's Insurance. A budget for contractor's insurance is applied as a percentage (1%) of the direct or raw cost of construction including contractor's general expenses, and general contractor's fee.

4. Building Permit Fee. Excluded as noted in Project Notes and Qualifications above.

5. Contingency. A contingency has been factored as a percentage (15%) of the direct or raw cost of construction including contractor's general expenses, general contractor's fee and insurance. It has been applied to anticipate the following:
   - Design & estimating contingency to account for the preliminary nature of the design documents.

- General contractor's contingency built into the contractor's price at the time of award.

6. Performance & Payment Bonds. A factor of 1.25% has been included to account for the cost of performance and payment bonds assumed to be required by the public agency.

CONCEPT PHASE ESTIMATE **ESTIMATE DETAIL REPORT**

Project **Frances Albrier Community Center**
Comparative Scheme Option Estimates - Conceptual Design

Est by: RMB
Est Date: 3/24/20
Submission

Design Docs: **Frances Albrier Community Center Concept Design Pricing Set**
Document Date: Various Transmitted 3/3/20

Bldg Footprint 21,300 gsf
Total Site Footprint 56,700 sf

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
I. MOBILIZATION & PROJECT PREPARATION								
50	**Mobilization & Proj Preparation**							
	Mobilization/demobilize & temporary facilities	1.00	bgt	20,000.00	20,000			
	Construction Fencing	1,400.00	lf	7.50	10,500			
	Temp erosion control & BMP measures	1.00	bgt	2,500.00	2,500			
	Prepare SWPPP	1.00	bgt	7,500.00	7,500			
	Layout & stake	1.00	bgt	5,000.00	5,000			
	Misc equip budget - forklift/gradall, etc	1.00	bgt	25,000.00	25,000			
	Temporary utilties	1.00	bgt	7,500.00	7,500			
	Subtotal					**78,000**		
TOTAL:	**I. MOBILIZATION & PROJECT PREPARATION**						**78,000**	*$3.66 /gsf bldg*
	Net Total Incl Mark-up							116,127
II. BUILDING DEMOLITION								
F2010	**Building Elements Demolition**							
	Strip finishes - building to be removed	1,400.00	sf	2.50	3,500			
	Strip finishes - building to remain back to CMU & conc slab	7,100.00	sf	4.00	28,400			
	Strip clerestory & siding from sawtooth roofs	2,600.00	sf	7.50	19,500			
	Remove flat roofs - roofing and framing	4,900.00	sf	0.75	3,675			
	Remove roof at sawtooth - roofing and joist framing	4,365.00	sf	1.50	6,548			
	Remove sawtooth trusses - multipurpose room	6.00	ea	1,500.00	9,000			
	Remove sawtooth truss framing - low roofs	2,153.00	sf	3.50	7,536			
	Remove pop-up framing - stage	575.00	sf	3.50	2,013			
	Remove courtyard canopy roofs & posts	190.00	lf	7.50	1,425			
	Remove storefront and windows	1,450.00	sf	5.00	7,250			
	Demo courtyard fireplace	1.00	bgt	2,500.00	2,500			
	Sawcut CMU for new opeinings in CMU to stay	140.00	lf	35.00	4,900			
	Selective demo CMU wall section at building to remain	890.00	sf	10.00	8,900			
	Demo CMU walls at building section to be removed	1,690.00	sf	6.00	10,140			
	Demo conc slab at building to be removed	1,400.00	sf	3.50	4,900			
	Demo conc footings at building to be removed	195.00	lf	30.00	5,850			
	Budget to cut & demo slab for new utilties at bldg to remain	1.00	bgt	7,500.00	7,500			
	Haul and dispose	315.00	tons	110.00	34,650			
	Subtotal					**168,186**		
F2020	**Hazardous Components Abatement**							
	See Alternates				-			
	Subtotal					**-**		
TOTAL:	**II. BUILDING DEMOLITION**						**168,186**	*$7.90 /gsf bldg*
	Net Total Incl Mark-up							250,397
V. BUILDING STRUCTURE - FOUNDATION & SOG								
A1010	**Standard Foundations**							
	Building foundations complete - grade beam 2'0x2'0	845.00	lf	70.00	59,150			
	Building foundations complete - roof col grade beams 2'0x2'0	420.00	lf	70.00	29,400			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Column footing complete - Gym 6x6x3 (assume depth)	8.00	ea	2,000.00	16,000			
	Column footing complete - MP Room (assume 3x3x2)	6.00	ea	1,500.00	9,000			
	Column footing complete - roof beam support (assume 3x3x2	5.00	ea	1,500.00	7,500			
	Column footing complete - eaves beam support (assume 3x3	13.00	ea	1,500.00	19,500			
	Budget to dowel new footings to existing	1.00	bgt	7,500.00	7,500			
	Subtotal					**148,050**		
A1030	**Slab on Grade**							
	SOG - complete 5" over 6" w100#/cy - & vapor barrier	13,500.00	sf	9.50	128,250			
	Budget to dowel new slab to existing	1.00	bgt	2,500.00	2,500			
	Budget to patch slab at utility cuts	1.00	bgt	10,000.00	10,000			
	Perimeter curb at new framed walls	500.00	lf	50.00	25,000			
	Perimeter curb at new storefront at existing openings	50.00	lf	75.00	3,750			
	Subtotal					**169,500**		
	TOTAL: V. BUILDING STRUCTURE - FOUNDATION & SOG						**317,550**	*$14.91 /gsf bldg*
	Net Total Incl Mark-up							472,773
	IV. BUILDING SUPERSTRUCTURE - ABOVE GRADE							
B1020	**Roof Construction**							
	Crane	1.00	bgt	20,000.00	20,000			
	Scaffolding (pro-rate with façade)	17,600.00	csf	5.00	88,000			
	Gym Framing							
	WF columns - avg 28' high - 100#/lf	8.00	ea	12,500.00	100,000			
	Truss - 7'0 deep steel custom (72'0 ea)	4.00	ea	25,000.00	100,000			
	Steel frame around clerestory window (50#/lf)	250.00	lf	500.00	125,000			
	Load bearing exterior wall framing - high walls avg 28'0	8,500.00	sfwl	20.00	170,000			
	Shearwall premium	3,575.00	sfwl	10.00	35,750			
	Interior partition framing in gym - assume full height	4,065.00	sfwl	15.00	60,975			
	Roof framing - TJI, blocking, & ply sheathing complete	8,525.00	sf	25.00	213,125			
	Rim joist	360.00	lf	15.00	5,400			
	Low Structure Framing							
	Columns in multi-purpose room (avg 18'0 high)	6.00	ea	7,500.00	45,000			
	Truss - Multi-purpose Room custom wood/steel (42' ea)	3.00	ea	15,000.00	45,000			
	Columns - misc ridge beam support (avg 18'0 high)	5.00	ea	5,000.00	25,000			
	Ridge beams	410.00	lf	85.00	34,850			
	Columns - roof canopy beam support (12'0 to 14' high)	13.00	ea	3,500.00	45,500			
	Roof canopy/eave beams	300.00	lf	85.00	25,500			
	New reinforced & grouted CMU walls	1,785.00	sfwl	30.00	53,550			
	Sill bolted into top of existing 8'0 CMU	245.00	lf	10.00	2,450			
	Sill bolted into top of existing 12'0 CMU	75.00	lf	10.00	750			
	Framing to extend bearing to existing CMU	1,075.00	sfwl	25.00	26,875			
	Exterior wall framing	2,450.00	sfwl	15.00	36,750			
	Load bearing & non-load bearing interior wall framing	5,000.00	sfwl	15.00	75,000			
	Shearwall premium	3,410.00	sfwl	10.00	34,100			
	Budget for minimal reconfiguration of existing framed walls	1,100.00	sfwl	7.50	8,250			
	Storefront headers	150.00	lf	30.00	4,500			
	Roof framing - slope - TJI, blocking, & ply sheathing complete	15,400.00	sf	25.00	385,000			
	Roof framing - flat mechanical platform - TJI, blocking, & ply sheathing complete	835.00	sf	20.00	16,700			
	Roof framing - courtyard canopies - TJI, blocking, & ply sheathing complete	1,900.00	sf	18.00	34,200			
	Rim joist	1,000.00	lf	15.00	15,000			
	Mechanical Platform							
	Steel platform/structure for AHU 1 - low roof	1.00	ea	25,000.00	25,000			
	Steel platform for remote kitchen equip - low roof	1.00	ea	5,000.00	5,000			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity	unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Subtotal				**1,862,225**		
	TOTAL: IV. BUILDING SUPERSTRUCTURE - ABOVE GRADE					**1,862,225**	*$87.43 /gsf bldg*
	Net Total Incl Mark-up					2,772,506	
	V. BUILDING EXTERIOR ENVELOPE - WALLS						
B20	**Exterior Enclosure** **Ext Walls**	**17,600 sfwl**					
	Scaffolding (pro-rate with structure)	17,600.00 sfwl	5.00	88,000			
	Furring strips anchored to CMU	4,000.00 sfwl	4.00	16,000			
	Thermal board insulation on CMU	4,000.00 sfwl	5.50	22,000			
	Thermal batt insulation at wood framed walls	9,600.00 sfwl	2.75	26,400			
	Thermal board insulation at wood framed walls	9,660.00 sfwl	4.00	38,640			
	Densglass sheathing	9,660.00 sfwl	4.00	38,640			
	Vapor barrier, peel & stick, & flashing	13,660.00 sfwl	4.25	58,055			
	Lath & stucco complete	13,660.00 sfwl	22.00	300,520			
	Trim/articulation at windows and doors	1,425.00 lf	25.00	35,625			
	Storefront glazing	2,120.00 sf	100.00	212,000			
	Clerestory windows at Gym - mechanized	1,410.00 sf	150.00	211,500			
	Windows - operable	200.00 sf	70.00	14,000			
	Misc caulking	17,600.00 sfwl	0.75	13,200			
	Storefront - entry doors - pairs (6'0x8'0)	8.00 pair	7,500.00	60,000			
	Storefront - entry doors - singles (3'0x8'0)	2.00 ea	3,500.00	7,000			
	Doors - HM pair 6'0x7'0	1.00 pair	4,000.00	4,000			
	Doors - HM single 3'0x7'0	4.00 ea	2,400.00	9,600			
	Doors - barn doors at trash (8'0x8'0)	1.00 pair	3,000.00	3,000			
	Paint HM doors	6.00 leaf	400.00	2,400			
	Paint barn doors	2.00 leaf	500.00	1,000			
	Misc painting budget	1.00 bgt	7,500.00	7,500			
	Subtotal				**1,169,080**		*$66.43 /sf total ext wall*
B20	**Exterior Enclosure** **Eaves Soffit**	**8,435 sf**					
	Framing & wood slat finish - high gym roof	880.00 sf	15.00	13,200			
	Framing & wood slat finish - low roofs	5,685.00 sf	15.00	85,275			
	Framing & wood slat finish - courtyard canopies	1,870.00 sf	15.00	28,050			
	Budget for eave vents	1.00 bgt	1,500.00	1,500			
	Finish eaves wood	8,435.00 ea	2.00	16,870			
	Subtotal				**144,895**		*$17.18 /sf total soffit*
	TOTAL: V. BUILDING EXTERIOR ENVELOPE - WALLS					**1,313,975**	*$61.69 /gsf bldg*
	Net Total Incl Mark-up					1,956,264	
	VI. BUILDING EXTERIOR ENVELOPE - ROOF						
B30	**Roofing**	**29,960 sf roof**					
	Rigid insulation - high standing seam roof over Gym	8,480.00 sf	4.25	36,040			
	Rigid insulation - low standing seam roofs	18,750.00 sf	4.25	79,688			
	Rigid insulation - flat mechanical roof	830.00 sf	4.25	3,528			
	Batt insulation in rafters - high standing seam roof over Gym	7,600.00 sf	3.75	28,500			
	Batt insulation in rafters - low standing seam roofs	13,070.00 sf	3.75	49,013			
	Batt insulation in rafters - flat mechanical roof	830.00 sf	3.75	3,113			
	Densglass overlay - high standing seam roof over Gym	8,480.00 sf	3.00	25,440			
	Densglass overlay - low standing seam roofs	18,750.00 sf	3.00	56,250			
	Densglass overlay - flat mechanical roof	830.00 sf	3.00	2,490			
	Standing seam roof - high roof over Gym	8,480.00 sf	20.00	169,600			
	Standing seam roof - low roofs	18,750.00 sf	20.00	375,000			
	Standing seam roof - courtyard canopies	1,900.00 sf	20.00	38,000			
	TPO - flat mechanical roof	830.00 sf	15.00	12,450			
	Gutter - high roof over gym - pre-finished	280.00 lf	50.00	14,000			

R.Borinstein Company
project management services
construction management & estimating

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Gutter - low roofs - pre-finished	720.00	lf	50.00	36,000			
	Roof edge fascia - high roof - pre-finished	75.00	lf	35.00	2,625			
	Downspouts - pre-finished	680.00	lf	25.00	17,000			
	Roof edge fascia - high roof - pre-finished	135.00	lf	35.00	4,725			
	Misc flashing	1.00	bgt	10,000.00	10,000			
	Subtotal					**963,460**		*$32.16 /sf roof*
	TOTAL: VI. BUILDING EXTERIOR ENVELOPE - ROOF						**963,460**	*$45.23 /gsf bldg*
	Net Total Incl Mark-up							1,434,412
	VII. INTERIOR BUILDOUT - CONSTRUCTIONS & FINISHES							
C10	**Interior Construction**							
	Rebuild stage platform and ramp	1,000.00	sf	70.00	70,000			
	Rebuild proscenium arch	1.00	bgt	15,000.00	15,000			
	Interior partition framing - see Building Superstructure				-			
	Frame acoustic partition header & end enclosures	1.00	bgt	2,500.00	2,500			
	Furring strips anchored to interior face of CMU	5,800.00	sfwl	4.00	23,200			
	Acoustic wall insulation	9,000.00	sfwl	1.25	11,250			
	Finished drywall on walls (NIC framing) low spaces	22,000.00	sfwl	5.00	110,000			
	Finished drywall on walls (NIC framing) high Gym walls	13,200.00	sfwl	6.50	85,800			
	Drop drywall ceilings - RRs	1,255.00	sf	15.00	18,825			
	Int doors solid core wood - pair	4.00	pr	3,500.00	14,000			
	Int doors solid core wood - single	14.00	ea	2,000.00	28,000			
	Int doors solid core wood - double closet	13.00	pr	3,000.00	39,000			
	Int doors solid core wood - in office AHU closets	3.00	ea	1,500.00	4,500			
	Access hatch budget	1.00	bgt	2,500.00	2,500			
	Subtotal					**424,575**		*$19.93 /gsf bldg*
C30	**Interior Finishes**							
	Flooring							
	Floor leveling and repairs - existing slab	7,100.00	sf	2.50	17,750			
	Floor leveling minor float - new slab (NIC Gym & Trash)	6,300.00	sf	1.00	6,300			
	Athletic wood flooring - Gym (includes striping - NIC logo)	6,100.00	sf	18.00	109,800			
	Wood flooring - Gym & Emerg Storage	550.00	sf	20.00	11,000			
	Athletic wood flooring - Multipurpose Rm	2,465.00	sf	17.00	41,905			
	Wood flooring - MPR Storage	100.00	sf	20.00	2,000			
	Premium for finish wood at stage platform,ramp & stairs	1,000.00	sf	10.00	10,000			
	Linoleum - Lobby/Corridors	2,410.00	sf	7.50	18,075			
	Linoleum - Digital Media/Arts & Crafts/Early Ed	2,750.00	sf	7.50	20,625			
	Carpet - Office/Office Coord	78.00	sy	60.00	4,680			
	Linoleum - Copier/Store	139.00	sf	7.50	1,043			
	Epoxy flooring w/cove base - RRs	1,270.00	sf	16.00	20,320			
	Epoxy flooring w/cove base - Kitchen	545.00	sf	16.00	8,720			
	Epoxy flooring w/cove base - Dry Goods & Storage	220.00	sf	16.00	3,520			
	Epoxy flooring w/cove base - Janitor's closets	150.00	sf	16.00	2,400			
	Epoxy flooring w/cove base - Main Utility	200.00	sf	16.00	3,200			
	Trash room - no treatment to slab				-			
	Walls & Base							
	Wood base at rooms with linoleum & carpet	1,100.00	lf	7.50	8,250			
	Wood base at athletic floors - in flooring price				-			
	Int window & door casings	1,425.00	lf	25.00	35,625			
	Ceramic tile wainscot - RRs 7'0 high	2,660.00	sf	20.00	53,200			
	FRP panels - Kitchen	800.00	sf	6.00	4,800			
	FRP panels - Dry Goods & Storage	800.00	sf	6.00	4,800			
	FRP panels - Janitor's closets	700.00	sf	6.00	4,200			
	Paint finished drywall on walls at low spaces	22,000.00	sfwl	2.00	44,000			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Paint finished drywall on walls at high Gym walls	13,200.00	sfwl	3.00	39,600			
	Paint base & running trim	2,525.00	lf	5.00	12,625			
	Paint doors	51.00	leaf	400.00	20,400			
	Ceiling							
	Wood slat ceiling on suspended grid - Gym	6,100.00	sf	45.00	274,500			
	Wood slat ceiling on suspended grid - Multipurpose Rm	2,465.00	sf	45.00	110,925			
	Suspended acoustic ceiling - Lobby/Corridors	2,410.00	sf	8.50	20,485			
	Suspended acoustic ceiling - Digital Media/Arts & Crafts/Early	2,750.00	sf	8.50	23,375			
	Suspended acoustic ceiling - Office/Office Coord/Copier	855.00	sf	8.50	7,268			
	Suspended acoustic ceiling - Gym & Emerg Storage	550.00	sf	8.50	4,675			
	Suspended acoustic ceiling - MPR Storage	100.00	sf	8.50	850			
	Suspended acoustic ceiling washable - Kitchen/DG/Storage	850.00	sf	7.00	5,950			
	Paint finished drywall ceilings in RRS	1,255.00	sf	2.00	2,510			
	Subtotal					**959,375**		*$45.04 /gsf bldg*
C3050	**Interior Fabrications**							
	Office desk counters	80.00	lf	250.00	20,000			
	Office underdesk station cabinets (assume)	11.00	ea	500.00	5,500			
	Classroom cabinet - lower/counter/upper - Arts & Crafts	10.00	lf	1,000.00	10,000			
	Classroom cabinet - lower/counter/upper - Early Ed	14.00	lf	1,000.00	14,000			
	Lavatory counters	20.00	lf	300.00	6,000			
	Misc storage shelving budget	1.00	bgt	1,000.00	1,000			
	Acoustic Ultra Plus high impact fabric panels - Gym (assume 8'0 high)	2,400.00	sf	30.00	72,000			
	Acoustic Ultra Plus high impact fabric panels - Multipurpose (assume 8'0 high)	300.00	sf	30.00	9,000			
	Acoustic high impact tackable fabric panels - Digital Media/Arts & Crafts/Early Ed (assume 6'0 high)	1,560.00	sf	26.00	40,560			
	Magnetic white boards - Digital Media/Arts & Crafts/Early Ed (assume 6'0 high)	3.00	locs	300.00	900			
	Bulletin board display case - Lobby	1.00	bgt	500.00	500			
	Acoustic operable partition w/pocket doors - Multipurpose Rm	480.00	sf	60.00	28,800			
	Window coverings - Gymnasium clerestory - shade motorized	1,400.00	sf	65.00	91,000			
	Window coverings - Multi-purpose - shade & blackout screens	620.00	sf	30.00	18,600			
	Window coverings - Office - shade & blackout screens	145.00	sf	30.00	4,350			
	Window coverings - Digital Media - shade & blackout screens	255.00	sf	30.00	7,650			
	Window coverings - Arts & Crafts - shade & blackout screens	155.00	sf	30.00	4,650			
	Window coverings - Early Ed - shade & blackout screens	400.00	sf	30.00	12,000			
	Toilet partitions - phenolic - ADA stall	4.00	ea	2,200.00	8,800			
	Toilet partitions - phenolic - standard stall	5.00	ea	1,500.00	7,500			
	Urinal screens	1.00	ea	750.00	750			
	Toilet accessories - per stall	9.00	ea	400.00	3,600			
	Grab bars at HC stalls	7.00	ea	200.00	1,400			
	Restroom accessories - per room - multi - stall RR	4.00	ea	1,800.00	7,200			
	Restroom accessories - per room - single occupancy RR	3.00	ea	2,000.00	6,000			
	Shower accessories - renovated RRs	2.00	ea	200.00	400			
	Restroom mirrors - large multi-stall RRs	80.00	sf	25.00	2,000			
	Restroom mirrors - at wall hung sinks	5.00	ea	150.00	750			
	Fire extinguisher cabinets (extinguishers by owner)	6.00	ea	350.00	2,100			
	Furnishings - NIC (assume to be FF&E)		excl		-			
	Code & room ID signage (NIC ornamental signage)	1.00	bgt	1,500.00	1,500			
	Subtotal					**388,510**		*$18.24 /gsf bldg*
E1070	**Entertainment and Recreational Equipment** **Stage**							
	Overhead rigging	1.00	bgt	7,500.00	7,500			
	Theater lights, audio, equip NIC		excl		-			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Subtotal					**7,500**		*$0.35 /gsf bldg*
E1070	**Entertainment and Recreational Equipment**	**Gym Equip**						
	Floor striping - see wood floor				-			
	Bleachers - low rise stationary or tip & roll - 4 rows	42.00	lf	250.00	10,500			
	Basketball backboards - overhead retractable - motoraized	2.00	ea	8,000.00	16,000			
	Basketball backboards - wall braced side fold - motoraized	4.00	ea	6,500.00	26,000			
	Digital scoreboard (1), shotclocks (2), controller	1.00	set	11,000.00	11,000			
	Volleyball set	1.00	ea	5,000.00	5,000			
	Dividing curtain (26'0 high)	70.00	lf	450.00	31,500			
	Wall padding - 7'0	1.00	bgt	30,000.00	30,000			
	Subtotal					**130,000**		*$6.10 /gsf bldg*
	TOTAL: VII. INTERIOR BUILDOUT - CONSTRUCTIONS & FINISHES						**1,909,960**	*$89.67 /gsf bldg*
	Net Total Incl Mark-up							2,843,575
VIII. INTERIOR BUILDOUT - MEPF								
D20	**Plumbing**							
	All fixtures inclusive of rough-in							
	Toilets - wall hung - heavy duty carrier	12.00	ea	5,500.00	66,000			
	Urinals	3.00	ea	4,000.00	12,000			
	Lavatory sinks - wall hung	5.00	ea	4,000.00	20,000			
	Lavatory counter sinks	6.00	ea	3,500.00	21,000			
	Shower unit	2.00	ea	5,000.00	10,000			
	Counter sinks - Classrooms	2.00	ea	3,500.00	7,000			
	Floor drains - primed - Restrooms	4.00	ea	2,500.00	10,000			
	Floor drain - primed - Trash Room	1.00	ea	2,500.00	2,500			
	Janitor's sink	3.00	ea	4,000.00	12,000			
	Drinking fountain/bottle filling station (interior wall mount)	1.00	ea	8,000.00	8,000			
	Drinking fountain/bottle filling station exterior	1.00	ea	12,000.00	12,000			
	Hose bibb with lock	4.00	ea	1,500.00	6,000			
	Water heater w/circ pump and piping - restrooms - none		excl		-			
	Insta-hot tankless water heaters - Janitor closets	3.00	ea	1,500.00	4,500			
	Water heater - hybrid heat pump w/exp tank, circ pump and piping - kitchen	1.00	bgt	20,000.00	20,000			
	Kitchen plumbing rough-in budget & connections	1.00	bgt	50,000.00	50,000			
	Floor sink - primed - Dry Goods	1.00	ea	3,000.00	3,000			
	Grease interceptor	1.00	ea	3,500.00	3,500			
	Water pipe - runs to program sinks	150.00	lf	40.00	6,000			
	Sanitary pipe - runs to program sinks	150.00	lf	70.00	10,500			
	Condensate drains	1.00	bgt	7,500.00	7,500			
	Budget: backflow, hammer arrestor, reducer valve	1.00	bgt	10,000.00	10,000			
	Gas piping - none		excl		-			
	Connect to new water line at 5' from building	1.00	bgt	1,500.00	1,500			
	Connect to SS line at 5' from building	1.00	bgt	1,500.00	1,500			
	Gen reqs and permitting	1.00	bgt	15,000.00	15,000			
	Commissioning	1.00	bgt	5,000.00	5,000			
	Subtotal					**324,500**		*$15.23 /gsf bldg*
D30	**HVAC**							
	AHU -1 - Gym: Roof mount 16 ton packaged unit w/heat pump - Daikin Rebel DPS016AHH, MERV 13, powered exh	1.00	bgt	64,000.00	64,000			
	AHU-2 - Multipurpose Rm: Split system 6 ton outdoor heatpump Daikin DZ11TA090 w/indoor air handler Daikin DAT090, Micrometi mixing box wth Belimo actuators, MERV filtration	1.00	ea	24,000.00	24,000			
	HP-1 Digital Media: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	HP-2 Arts & Crafts: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			
	HP-4 Early Education: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			
	HP-3 Office: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			
	HP-5 Stage: 2 ton indoor packaged unit - Friedrich VRP24, MERV 13	1.00	ea	8,000.00	8,000			
	EF 1, 2, 3 - 600 CFM inline Cook mode SQN-D	3.00	ea	2,000.00	6,000			
	Roof gravity relief - Greenheck FGR 24x28 w/backdraft	1.00	ea	2,500.00	2,500			
	Kitchen grease duct & exhaust	1.00	bgt	20,000.00	20,000			
	Ducting, registers, & louvers	21,300.00	sf	10.00	213,000			
	Controls - local t-stats only	1.00	ea	10,000.00	10,000			
	House keeping pads - condensers	4.00	ea	1,500.00	6,000			
	Gen reqs and permitting	1.00	bgt	15,000.00	15,000			
	Commissioning	1.00	bgt	10,000.00	10,000			
	Subtotal					**426,500**		*$20.02 /gsf bldg*
D40	**Fire Protection**							
	ASR, distribution piping, & heads complete	21,300	gsf	8.00	170,400			
	Premium for running exposed in Gym & MPR	8,600	sf	3.00	25,800			
	Distribution piping, & heads complete - under stage	710	sf	12.00	8,520			
	Add distribution piping, & heads complete - Low roof eaves and courtyard canopies	755	gsf	8.00	6,040			
	Connect to new water line at 5' from building	1.00	bgt	1,500.00	1,500			
	Gen reqs and permitting	1.00	bgt	7,500.00	7,500			
	Commissioning	1.00	bgt	2,500.00	2,500			
	DDCV - see Utilities				-			
	FDC & PIV - see Utilities				-			
	Subtotal					**222,260**		*$10.43 /gsf bldg*
D50	**Electrical Distribution**							
** = connect to stand-by power								
	Main panel - 1,000A 480V, 3 Ph, 4 wire - indoor	1.00	ea	16,500.00	16,500			
	Mechanical branch panel - 400A, 277/480V	1.00	bgt	7,400.00	7,400			
**	Lighting branch panels -100A, 277/480V	2.00	ea	3,500.00	7,000			
	Kitchen branch feeder 225A 277/480V to kitch transformer	150.00	lf	100.00	15,000			
	Kitchen step-down transformer - 150kVA	1.00	ea	14,500.00	14,500			
	Kitchen branch panel - 600A 120/208V double section	1.00	ea	8,250.00	8,250			
**	Misc building power feeder 175A 277/480V (standby power)	250.00	lf	90.00	22,500			
**	Misc building step-down transformer - 112.5kVA	1.00	ea	11,700.00	11,700			
**	Misc building branch panel - 400A 120/208V double section	1.00	ea	8,200.00	8,200			
**	Misc building branch panels - 100A 120/208V	2.00	ea	2,800.00	5,600			
	Manual transfer switch - 400A, 480V 3-Pole (main bldg panel)	1.00	ea	8,500.00	8,500			
	Standby power panel 400A 277/480V (for portable generator)	1.00	ea	7,400.00	7,400			
	Power to mechanical equipment	1.00	bgt	30,000.00	30,000			
	Power device distribution	21,300	gsf	25.00	532,500			
	Power distribution premium & hook-ups - Kitchen	1.00	bgt	50,000.00	50,000			
	Connect to electrical service within 5' from building	1.00	bgt	1,000.00	1,000			
	Gen reqs and permitting	1.00	bgt	15,000.00	15,000			
	Commissioning	1.00	bgt	5,000.00	5,000			
	Subtotal Elect Distribution					**766,050**		*$35.96 /gsf bldg*
D50	**Electrical Lighting**							
	General lighting	21,300	gsf	20.00	426,000			
	Premium lighting - Gym	6,100	sf	15.00	91,500			
	Premium lighting - Multipurpose Rm	2,460	sf	15.00	36,900			
	Exit lights	1	bgt	10,000.00	10,000			
	Exterior lighting - on building	1.00	bgt	20,000.00	20,000			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity	unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Central battery inverter - 5kVA	1.00 bgt	15,000.00	15,000			
	Lighting & dimming controls - local only	1.00 bgt	25,000.00	25,000			
	Subtotal Elect Lighting				**624,400**		*$29.31 /gsf bldg*
D50	**Electrical** **Low Voltage Systems**						
	Fire alarm & CO2 monitoring system complete	21,300 gsf	5.00	106,500			
	Data/tel distribution - NIC equipment	21,300 gsf	3.00	63,900			
	Security system - rough-in	21,300 gsf	2.00	42,600			
	A/V, Public Address, Clock System - NIC	excl		-			
	Subtotal Low Voltage Systems				**213,000**		*$10.00 /gsf bldg*
	TOTAL: VIII. INTERIOR BUILDOUT - MEPF					**2,576,710**	*$120.97 /gsf bldg*
	Net Total Incl Mark-up						3,836,241
IX. KITCHEN EQUIPMENT							
E1020	**Institutional Equipment**						
	1. Reach-in fridge	1 ea	3,042.00	3,042			
	2. Reach-in freezer	1 ea	2,858.00	2,858			
	3. SS work table	1 ea	2,315.00	2,315			
	4. Ice maker	1 ea	2,643.00	2,643			
	5. SS wall shelve	2 ea	323.00	646			
	6. Water filter for ice machine	1 ea	279.00	279			
	7. Warming drawer - free standing	1 ea	1,756.00	1,756			
	10. Pass-thru shelf	1 ea	285.00	285			
	11. SS wall shelf	2 ea	402.00	804			
	12. Hot water dispenser	1 ea	817.00	817			
	13. Coffee Brewer	1 ea	2,415.00	2,415			
	14. Iced Tea Brewer	1 ea	684.00	684			
	15. Undercounter fridge	1 ea	2,055.00	2,055			
	16. Water tower - remote chiller - dispenser	1 ea	5,437.00	5,437			
	17. Pass-thru shelf	1 ea	285.00	285			
	20. Warming drawer - free standing	1 ea	1,756.00	1,756			
	21. Wire shelving	1 ea	263.00	263			
	22. Three compartment sink	1 ea	3,101.00	3,101			
	22.1 Pre-rinse faucet	1 ea	671.00	671			
	22.2 Drain lever / twist waste	3 ea	237.00	711			
	23. SS wire shelves	2 ea	120.00	240			
	24. SS wire shelves	2 ea	181.00	362			
	25. Dishwasher	1 ea	7,554.00	7,554			
	26. Exhaust hood - dishwasher	1 ea	1,010.00	1,010			
	26.3 SS hood enclosure	1 ea	435.00	435			
	27. Food accumulator - soiled dishtable (32 - incl w/27)	1 ea	1,590.00	1,590			
	30. Wire shelf	2 ea	120.00	240			
	31. Trash receptacle - poly	4 ea	80.00	320			
	32.1 Pre rinse faucet	1 ea	548.00	548			
	33. Wire shelving	1 ea	617.00	617			
	34 & 38. Hand sink	2 ea	195.00	390			
	34.1 & 38.1 Faucet - splash mount	2 ea	252.00	504			
	34.2 & 28.2Soap dispenser	2 ea	44.00	88			
	34.3 &38.3Paper towel dispenser	2 ea	58.00	116			
	35. SS Prep table 14'x2'9 w/2 18"x18" tubs	1 ea	2,790.00	2,790			
	35.1 & 35.3 Faucet - deck mounted	2 ea	245.00	490			
	35.2 & 35.4 Drain, lever/twist waste	2 ea	237.00	474			
	36. Undercounter fridge	1 ea	4,105.00	4,105			
	37. Table mount overshelf	1 ea	593.00	593			
	39. Wire shelving	1 ea	575.00	575			
	40. Heated holding cabinet	2 ea	3,729.00	7,458			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	41. Cold & hold oven	1	ea	7,240.00	7,240			
	42. & 46. Filler table	2	ea	504.00	1,008			
	43. Griddle, electric countertop	1	ea	2,714.00	2,714			
	44. Equip stand w/undershelves	1	ea	708.00	708			
	45.HD Range 36" 6 hotplate burners	2	ea	6,371.00	12,742			
	47. Exhaust grease hood	1	ea	4,315.00	4,315			
	47.4 Electric control panel	1	ea	2,143.00	2,143			
	47,5 Fire suppression system	1	ea	3,424.00	3,424			
	47.6 SS dividers	1	ea	523.00	523			
	47.7 SS hood enclosure	1	ea	893.00	893			
	50, 50.1. Mop sink & faucet	1	ea	1,186.00	1,186			
	50.2 Utility shelf - Janitor's closet	1	ea	412.00	412			
	51. Storage room wire shelving	1	ea	2,120.00	2,120			
	52. Walk-in cooler	1	ea	11,869.00	11,869			
	52.1 & 52.2. Remote condenser &evaporator for walk-in coole	1	ea	4,567.00	4,567			
	53. Walk -in cooler shelving	1	ea	1,989.00	1,989			
	W01 Freight	1	ea	6,000.00	6,000			
	W01 Staging and delivery	1	ea	1,200.00	1,200			
	W02 Installation - Exaust/grease hood installation	1	ea	7,203.00	7,203			
	W03 Installation - Walk-in	1	ea	14,625.00	14,625			
	W03 Installation - Remote evaporator & condenser	1	ea	15,188.00	15,188			
	W03 Installation - Balance of equipment and shelving	1	ea	84,240.00	84,240			
	W11 Installation- Water tower	1	ea	859.00	859			
	W13 Start-up	1	ea	1,800.00	1,800			
	W14 Training	1	ea	1,500.00	1,500			
	Tax	1	ea	12,024.00	12,024			
	Subtotal					**265,814**		
	TOTAL: IX. KITCHEN EQUIPMENT						**265,814**	*$12.48 /gsf bldg*
	Net Total Incl Mark-up							395,748

X. SITE ELEMENTS DEMOLITION

G1010	**Site Clearing**							
	Remove trees (10" to 20") - incl stump removal & offhaul	17.00	ea	1,500.00	25,500			
	Remove trees (less than 20") - incl stump removal & offhaul	5.00	ea	750.00	3,750			
	Clear & grubb landscaping	45,000.00	sf	0.15	6,750			
	Haul and dispose organics (NIC trees)	285.00	cy	100.00	28,500			
	Subtotal					**64,500**		
G1020	**Site Elements Demolition and Relocations**	**Finish Elements**						
	Remove and salvage park welcome sign	1.00	ea	200.00	200			
	Remove and salvage code & traffic signs	4.00	ea	100.00	400			
	Remove and salvage bollards at ball court	4.00	ea	75.00	300			
	Remove low chain link fence at ball court	135.00	lf	4.00	540			
	Remove wood benches	100.00	lf	7.50	750			
	Remove concrete pedestals at wood benches	11.00	ea	250.00	2,750			
	Misc site elements demo	1.00	bgt	750.00	750			
	Saw cut concrete	40.00	lf	15.00	600			
	Saw cut asphalt	150.00	lf	10.00	1,500			
	Saw cut road asphalt	110.00	lf	10.00	1,100			
	Demo site concrete	9,595.00	sf	2.50	23,988			*151 lcy*
	Demo courtyard concrete	3,790.00	sf	2.50	9,475			*30 lcy*
	Demo sidewalk concrete	1,880.00	sf	2.50	4,700			*15 lcy*
	Demo curb & gutter	100.00	lf	10.00	1,000			*1 lcy*
	Demo site asphalt	7,100.00	sf	1.75	12,425			
	Demo road asphalt	540.00	sf	2.50	1,350			

R.Borinstein Company
project management services
construction management & estimating

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Haul and dispose	220.00	tons	110.00	24,200			
	Subtotal					**86,028**		
F2020	**Hazardous Components Abatement**							
	None anticipated				-			
	Subtotal					**-**		
	TOTAL: X. SITE ELEMENTS DEMOLITION						**150,528**	*$7.07 /gsf bldg*
	Net Total Incl Mark-up							224,107
XI. EARTHWORK & GRADING								
G1020	**Site Elements Demolition and Relocations**							
	Cut & cap site utilities	1.00	ea	1,500.00	1,500			
	Remove & salvage light standard	1.00	ea	1,000.00	1,000			
	Remove drain inlets	6.00	ea	500.00	3,000			
	Budget to remove SD piping	1.00	bgt	2,500.00	2,500			
	Remove irrigation back flow	1.00	bgt	500.00	500			
	Budget to remove irrigation boxes and piping	45,000.00	sf	0.05	2,250			
	Haul and dispose	1.00	bgt	1,000.00	1,000			
	Subtotal					**11,750**		
G1030	**Site Earthwork**							
	Rough & fine grade	67,000.00	sf	0.50	33,500			
	Budget for import/export	1.00	bgt	7,500.00	7,500			
	Scarify & compact new building pad	14,200.00	sf	0.75	10,650			
	Structural excavation - foundations - see Structure				-			
	Subgrade prep - sitework concrete paving	22,200.00	sf	0.50	11,100			
	Subgrade prep - courtyard concrete paving	3,840.00	sf	0.50	1,920			
	Subgrade prep - city sidewalk concrete paving	3,600.00	sf	0.50	1,800			
	Subtotal					**66,470**		
F2020	**Hazardous Components Abatement**							
	None anticipated				-			
	Subtotal					**-**		
	TOTAL: XI. EARTHWORK & GRADING						**78,220**	*$3.67 /gsf bldg*
	Net Total Incl Mark-up							116,455
XII. SITE DRAINAGE								
G3030	**Storm Sewer**							
	Storm sewer budget - new DIs and SD lines	1.00	bgt	20,000.00	20,000			
	Bioswales complete	1,000.00	sf	25.00	25,000			
	Subtotal					**45,000**		
	TOTAL: XII. SITE DRAINAGE						**45,000**	*$2.11 /gsf bldg*
	Net Total Incl Mark-up							66,997
XIII. FINISH SITEWORK		**56,700**	**sf**					
G2030	**Pedestrian Paving** **Site Paving**							
	Courtyard concrete paving	3,955.00	sf	15.00	59,325			
	Site concrete paving	22,000.00	sf	15.00	330,000			
	Site stairs - concrete treads & risers (16'0 wide)	4.00	ea	750.00	3,000			
	Subtotal					**392,325**		*$6.92 /sf total site*
G2030	**Pedestrian Paving** **Sidewalk & Bulb-out**							
	Sidewalk paving	3,700.00	sf	12.00	44,400			
	Bulb-out curb & gutter	110.00	lf	65.00	7,150			
	Bulb-out ramps complete w/truncated domes	2.00	ea	2,500.00	5,000			
	Asphalt patch at road	1.00	bgt	750.00	750			
	Subtotal					**57,300**		*$1.01 /sf total site*
G2040	**Site Development** **Conc Structures**							
	Concrete communal seat wall w/mosaic tile - 456 sf 18" h	1.00	bgt	80,000.00	80,000			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Concrete seat walls w/mosaic tile - linear 2'9wide by 18" h	106.00	lf	650.00	68,900			
	Concrete seat walls w/mosaic tile - radius planter 2'9wide by 18" h - courtyard	90.00	lf	800.00	72,000			
	Concrete seat walls w/mosaic tile - radius planter 2'9wide by 18" h - by Park St	80.00	lf	800.00	64,000			
	Subtotal					**284,900**		*$5.02 /sf total site*
G2040	**Site Development**							
	Trellis structure - steel with wood rafters	1,670.00	sf	175.00	292,250			
	Courtyard fence - 7'0 High - powder coated alum panels	60.00	lf	150.00	9,000			
	Courtyard fence - double gates	2.00	pr	2,000.00	4,000			
	Bike parking fence/sliding gate	11.00	lf	350.00	3,850			
	Ball court low chain link fence	100.00	lf	35.00	3,500			
	Budget - modify/repair playground fence	1.00	bgt	2,500.00	2,500			
	Re-install salvaged bollards at ballcourt	4.00	ea	200.00	800			
	Concrete chess tables - bury post - buy-out/install	3.00	ea	3,500.00	10,500			
	Concrete ping pong table - cantelever - buy-out/install	1.00	ea	7,500.00	7,500			
	Linear park bench - 8'0 long	19.00	ea	2,000.00	38,000			
	Trash/recycle stations	2.00	ea	3,000.00	6,000			
	Bike racks	8.00	ea	350.00	2,800			
	Stock tank planters	6.00	ea	350.00	2,100			
	Stair rails	12.00	lf	150.00	1,800			
	Reinstall salvaged street/code signs	3.00	ea	150.00	450			
	New park welcome sign	1.00	bgt	5,000.00	5,000			
	Subtotal					**390,050**		*$6.88 /sf total site*
G2050	**Landscaping** **Planting**							
	Soil in raised concrete planters	37.00	cy	120.00	4,440			
	Soil in stock tank planters	3.00	cy	120.00	360			
	Amend soil	25,000.00	sf	1.00	25,000			
	Trees - 36" box	47.00	ea	1,500.00	70,500			
	Shrub planting - 15 gal (10,200 at 3'0 oc)	1,310	ea	150.00	196,500			
	Meadow planting	2,400	sf	10.00	24,000			
	Meadow planting in raised planters	675	sf	10.00	6,750			
	Bioswale planting	1,000	sf	8.00	8,000			
	Ground cover	1,800	sf	6.00	10,800			
	Sod lawn	8,500	sf	2.00	17,000			
	Mulch shrub & meadow planting	17,400.00	sf	1.50	26,100			
	Subtotal					**389,450**		*$6.87 /sf total site*
G2050	**Landscaping** **Irrigation**							
	Tie-into water & backflow device	1.00	ea	3,000.00	3,000			
	Irrigation distribution, heads, & controls complete	25,000.00	sf	2.50	62,500			
	Subtotal					**65,500**		*$1.16 /sf total site*
G4020	**Site Lighting**							
	Power feeds and pull boxes to light standards	1.00	bgt	35,000.00	35,000			
	New lights standards	7.00	ea	3,000.00	21,000			
	Subtotal					**56,000**		
	TOTAL: XIII. FINISH SITEWORK						**1,635,525**	*$76.79 /gsf bldg*
								$28.85 /sf total site
	Net Total Incl Mark-up						2,434,992	
								$42.95 /sf total site
XIV. WATER UTILITIES								
G3010	**Water Supply** **Domestic Water**							
	New water lateral to main (assume 4") complete w/trench	80.00	lf	75.00	6,000			
	Cut & patch street for lateral (30 lf)	1.00	bgt	2,500.00	2,500			
	Tap into main	1.00	bgt	5,000.00	5,000			

OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Water meter install - excluded - fees in owner budget		excl		-			
	Subtotal					**13,500**		
G3010	**Water Supply** **Fire Water**							
	New water lateral to main (assume 4") complete w/trench	80.00	lf	75.00	6,000			
	Cut & patch street for lateral - joint trench with domestic				-			
	Tap into main	1.00	bgt	5,000.00	5,000			
	DDCV (assume 4")	1.00	bgt	10,000.00	10,000			
	FDC & PIV	1.00	bgt	7,500.00	7,500			
	Water meter install - excluded - fees in owner budget		excl		-			
	Subtotal					**28,500**		
	TOTAL: XIV. WATER UTILITIES						**42,000**	*$1.97 /gsf bldg*
	Net Total Incl Mark-up							62,530
XV. SANITARY UTILITIES								
G3020	**Sanitary Sewer**							
	Existing 4" SS line at rear elevation - misc budget for pipe adjustment	1.00	bgt	5,000.00	5,000			
	Subtotal					**5,000**		
	TOTAL: XV. SANITARY UTILITIES						**5,000**	*$0.23 /gsf bldg*
	Net Total Incl Mark-up							7,444
XVI. GAS SERVICE UTILITIES								
G3060	**Fuel Distribution**							
	Gas service - none				-			
	Subtotal					**-**		
	TOTAL: XVI. GAS SERVICE UTILITIES						**-**	*$0.00 /gsf bldg*
	Net Total Incl Mark-up							0
XVII. ELECTRICAL UTILITIES								
G40	**Electrical Site Utilities**							
	Five 3" PVC underground conduit for PG&E feeder to new service panel. Assume distance	500.00	lf	75.00	37,500			
	New service board 1,600A 277/480V, 3Ph 4 wire in outdoor enclosure. 2 meters	1.00	ea	30,000.00	30,000			
	Pad & grounding for PG&E transformer (NIC transformer)	1.00	ea	3,000.00	3,000			
	Remove existing transformer after cut-over	1.00	ea	5,000.00	5,000			
	Backfeed existing 600A off new meter - remove old meter	25.00	ea	300.00	7,500			
	Service feeder to building - 1,000A 277/480v	300.00	lf	400.00	120,000			
	Subtotal					**203,000**		
	TOTAL: XVII. ELECTRICAL UTILITIES						**203,000**	*$9.53 /gsf bldg*
	Net Total Incl Mark-up							302,229
XVIII. PHOTVOLTAIC SYSTEM								
D50	**Electrical** **Photvoltaic System**							
	PV mounted to roof - 186kW (575 325 watt modules) system complete	186.00	kW	3,250	604,500			
	Subtotal					**604,500**		*$28.38 /gsf bldg*
	TOTAL: XVIII. PHOTVOLTAIC SYSTEM						**604,500**	*$28.38 /gsf bldg*
	Net Total Incl Mark-up							899,988

Raw Cost of Work			**12,219,652**
General Expenses (Incl 2.5% for Public Reqs)	15.00%	1,832,948	
Contractor's Fee (OH & Profit)	7.50%	1,053,945	
Contractor Insurance	1.00%	172,215	

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OPTION A - RENOVATE BUILDING

Estimate Detail code	item description	quantity	unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Building Permit		0.00%	-			*Budget by owner*
	Contingency		15.00%	2,291,814			
	Cost Escalation (2 years at 5%/yr)		10.25%	548,469			*to middle of 2022*
	Bonds		1.25%	73,742			
Total Budget Estimate - Hard Construction				5,973,133		**18,192,785**	

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CONCEPT PHASE ESTIMATE **ESTIMATE DETAIL REPORT**

Project **Frances Albrier Community Center**
Comparative Scheme Option Estimates - Conceptual Design

Est by: RMB
Est Date: 3/24/20
Submission

Design Docs: **Frances Albrier Community Center Concept Design Pricing Set**
Document Date: Various Transmitted 3/3/20

Bldg Footprint 21,040 gsf (Pool Bldg Breakout = 4,250)
Total Site Footprint 48,830 sf (NIC Pool & Pool Deck)

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
I. MOBILIZATION & PROJECT PREPARATION								
50	**Mobilization & Proj Preparation**							
	Mobilization/demobilize & temporary facilities	1.00	bgt	20,000.00	20,000			
	Construction Fencing	1,400.00	lf	7.50	10,500			
	Temp erosion control & BMP measures	1.00	bgt	2,500.00	2,500			
	Prepare SWPPP	1.00	bgt	7,500.00	7,500			
	Layout & stake	1.00	bgt	5,000.00	5,000			
	Misc equip budget - forklift/gradall, etc	1.00	bgt	25,000.00	25,000			
	Temporary utilties	1.00	bgt	7,500.00	7,500			
	Subtotal					**78,000**		
TOTAL:	**I. MOBILIZATION & PROJECT PREPARATION**						**78,000**	*$3.71 /gsf bldg*
	Net Total Incl Mark-up							116,127
II. BUILDING DEMOLITION								
F2010	**Building Elements Demolition**							
	Strip finishes	8,500.00	sf	2.50	21,250			
	Strip clerestory & siding from sawtooth roofs	2,600.00	sf	3.00	7,800			
	Remove flat roofs - roofing and framing	4,900.00	sf	0.75	3,675			
	Remove roof at sawtooth - roofing and joist framing	4,365.00	sf	1.50	6,548			
	Remove sawtooth trusses - multipurpose room	6.00	ea	500.00	3,000			
	Remove sawtooth truss framing - low roofs	2,153.00	sf	3.50	7,536			
	Remove pop-up framing - stage	575.00	sf	1.50	863			
	Remove courtyard canopy roofs & posts	190.00	lf	3.00	570			
	Remove storefront and windows	1,450.00	sf	2.00	2,900			
	Demo courtyard fireplace	1.00	bgt	1,000.00	1,000			
	Demo CMU walls	7,200.00	sf	4.00	28,800			
	Demo conc slab	8,500.00	sf	3.50	29,750			
	Demo conc footings	720.00	lf	30.00	21,600			
	Haul and dispose	770.00	tons	110.00	84,700			
	Subtotal					**219,991**		
F2020	**Hazardous Components Abatement**							
	See Alternates				-			
	Subtotal					**-**		
TOTAL:	**II. BUILDING DEMOLITION**						**219,991**	*$10.46 /gsf bldg*
	Net Total Incl Mark-up							327,525
V. BUILDING STRUCTURE - FOUNDATION & SOG								
A1010	**Standard Foundations**							
	CC Bldg							
	Foundations complete - grade beam 2'0x2'0	1,095.00	lf	70.00	76,650			
	Foundations complete - roof col grade beams 2'0x2'0	175.00	lf	70.00	12,250			
	Column footing complete - MP 6x6x3 (assume depth)	10.00	ea	2,000.00	20,000			
	Column footing complete - MP 5x5x3 (assume depth)	4.00	ea	2,000.00	8,000			

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OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Column footing complete - header beam support (assume 3x3x2)	12.00	ea	1,500.00	18,000			
	Column footing complete - eaves beam support (assume 3x3x2)	5.00	ea	1,500.00	7,500			
	Column footing complete - eaves beam support (assume 3x3x2)	4.00	ea	1,500.00	6,000			
	Pool Bldg							
	Foundations complete - grade beam 2'0x2'0	600.00	lf	70.00	42,000			
	Foundations complete - roof col grade beams 2'0x2'0	135.00	lf	70.00	9,450			
	Column footing complete - header beam support (assume 3x3x2)	2.00	ea	1,500.00	3,000			
	Subtotal					**202,850**		
A1030	**Slab on Grade**							
	CC Bldg							
	SOG complete 5" over 6" w100#/cy - & vapor barrier	16,790.00	sf	9.50	159,505			
	1'6 high conc stem wall at intersection with stage	135.00	lf	115.00	15,525			
	Perimeter curb at new framed walls	16,509.00	lf	50.00	825,450			
	Pool Bldg							
	SOG complete 5" over 6" w100#/cy - & vap barrier	4,250.00	sf	9.50	40,375			
	Subtotal					**1,040,855**		
TOTAL:	**V. BUILDING STRUCTURE - FOUNDATION & SOG**						**1,243,705**	*$59.11 /gsf bldg*
	Net Total Incl Mark-up						1,851,645	

IV. BUILDING SUPERSTRUCTURE - ABOVE GRADE

B1020	**Roof Construction**							
	Crane	1.00	bgt	20,000.00	20,000			
	CC bldg - scaffolding (pro-rate with façade)	11,125.00	csf	5.00	55,625			
	Pool bldg - scaffolding (pro-rate with façade)	4,385.00	csf	5.00	21,925			
	MP/Gym Framing							
	CMU walls shearwalls 12" - ext wall 16' high	1,715.00	sfwl	35.00	60,025			
	CMU walls shearwalls 12" - int walls at proscenium to roof	850.00	sfwl	35.00	29,750			
	CMU walls 12" 10'0 high - north elevation at pool deck to MP	1,430.00	sfwl	35.00	50,050			
	WF columns - avg 32' high - 100#/lf	5.00	ea	14,000.00	70,000			
	WF columns - avg 23' high - 100#/lf	5.00	ea	12,000.00	60,000			
	Columns - header support proscenium (avg 28'0 high)	2.00	ea	7,500.00	15,000			
	Columns - header beam support (avg 18'0 high)	2.00	ea	5,000.00	10,000			
	Main beams - GLM 8.75 x 48" (60' lf ea)	5.00	ea	15,000.00	75,000			
	Header beams - GLM 5 1/8" x 27" (28' lf ea)	2.00	ea	3,500.00	7,000			
	Header beams - GLM 5 1/8" x 15" (20' lf ea)	5.00	ea	2,000.00	10,000			
	Steel frame around clerestory window (50#/lf)	310.00	lf	500.00	155,000			
	Exterior wall framing - high walls	6,500.00	sfwl	20.00	130,000			
	Shearwall premium	4,400.00	sfwl	10.00	44,000			
	Interior partition framing in MP & stage	3,500.00	sfwl	15.00	52,500			
	High roof framing - TJI, blocking, & ply sheathing complete	8,000.00	sf	25.00	200,000			
	Stage roof framing - TJI, blocking, & ply sheathing complete	2,050.00	sf	25.00	51,250			
	Rim joist	500.00	lf	15.00	7,500			
	CC Flat Roof Structure							
	Columns - header beam support (12'0 high)	2.00	ea	3,500.00	7,000			
	Columns - roof eave beam support (12'0 high)	5.00	ea	3,500.00	17,500			
	Header beams - GLM 5 1/8" x 18"	340.00	lf	100.00	34,000			
	Header beams - GLM 5 1/8" x 15"	165.00	lf	85.00	14,025			
	Ridge beams	25.00	lf	85.00	2,125			
	Exterior wall framing	2,890.00	sfwl	15.00	43,350			
	Load bearing & non-load bearing interior wall framing	5,400.00	sfwl	15.00	81,000			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Shearwall premium	3,030.00	sfwl	10.00	30,300			
	Misc headers	1.00	bgt	3,500.00	3,500			
	Roof framing - TJI, blocking, & ply sheathing complete	12,880.00	sf	25.00	322,000			
	Rim joist	575.00	lf	15.00	8,625			
	Pool Bldg Roof Structure							
	CMU walls 8" perimeter walls - vary in height	3,075.00	sfwl	30.00	92,250			
	CMU walls 8" interior walls - vary in height	4,275.00	sfwl	30.00	128,250			
	Columns - roof eave beam support (12'0 high)	4.00	ea	3,500.00	14,000			
	Header beams - GLM 5 1/8" x 18"	140.00	lf	100.00	14,000			
	Ridge beams	20.00	lf	85.00	1,700			
	Load bearing & non-load bearing interior wall framing	120.00	sfwl	15.00	1,800			
	Roof framing - slope - TJI, blocking, & ply sheathing complete	2,615.00	sf	25.00	65,375			
	Roof framing - flat - TJI, blocking, & ply sheathing complete	2,070.00	sf	25.00	51,750			
	Rim joist	1,440.00	lf	15.00	21,600			
	Mechanical Platform							
	Steel platform/structure for AHU 1 - low roof	1.00	ea	25,000.00	25,000			
	Steel platform for remote kitchen equip - low roof	1.00	ea	5,000.00	5,000			
	Subtotal					**2,108,775**		
TOTAL:	**IV. BUILDING SUPERSTRUCTURE - ABOVE GRADE**						**2,108,775**	*$100.23 /gsf bldg*
	Net Total Incl Mark-up							3,139,573

V. BUILDING EXTERIOR ENVELOPE - WALLS

B20	**Exterior Enclosure**	**Ext Walls**	**15,510**	**sfwl**				
	CC Bldg							
	CC bldg - scaffolding (pro-rate with structure)		**11,125.00**	**csf**	5.00	55,625		
	Furring strips anchored to CMU		1,690.00	sfwl	4.00	6,760		
	Thermal board insulation on CMU		1,690.00	sfwl	5.50	9,295		
	Thermal batt insulation at wood framed walls		7,880.00	sfwl	2.75	21,670		
	Thermal board insulation at wood framed walls		7,880.00	sfwl	4.00	31,520		
	Densglass sheathing		9,570.00	sfwl	4.00	38,280		
	Vapor barrier, peel & stick, & flashing		9,570.00	sfwl	4.25	40,673		
	Lath & stucco complete		9,570.00	sfwl	22.00	210,540		
	Trim/articulation at windows and doors		1,300.00	lf	25.00	32,500		
	Storefront glazing		2,260.00	sf	100.00	226,000		
	Clerestory windows at MP/Gym - mechanized		1,815.00	sf	150.00	272,250		
	Windows - operable		700.00	sf	70.00	49,000		
	Misc caulking		11,125.00	sfwl	0.75	8,344		
	Storefront - entry doors - pairs (6'0x8'0)		4.00	pair	7,500.00	30,000		
	Doors - HM pair 6'0x7'0		1.00	pair	4,000.00	4,000		
	Doors - HM single 3'0x7'0		5.00	ea	2,400.00	12,000		
	Doors - barn doors at trash (8'0x8'0)		1.00	pair	3,000.00	3,000		
	Paint HM doors		6.00	leaf	400.00	2,400		
	Paint barn doors		2.00	leaf	500.00	1,000		
	Misc painting budget		1.00	bgt	7,500.00	7,500		
	Mechanical screen at roof - aluminum 10'0 high		160.00	lf	400.00	64,000		
	Pool Bldg							
	Pool bldg - scaffolding (pro-rate with structure)		**4,385.00**	**csf**	5.00	21,925		
	Furring strips anchored to CMU		3,035.00	sfwl	4.00	12,140		
	Thermal board insulation on CMU		3,035.00	sfwl	5.50	16,693		
	Densglass sheathing		3,035.00	sfwl	4.00	12,140		
	Vapor barrier, peel & stick, & flashing		3,035.00	sfwl	4.25	12,899		
	Lath & stucco complete		3,035.00	sfwl	22.00	66,770		
	Trim/articulation at windows and doors		300.00	lf	25.00	7,500		
	Storefront glazing		480.00	sf	100.00	48,000		

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Misc caulking	3,035.00	sfwl	0.75	2,276			
	Doors - HM pair 6'0x7'0	1.00	pair	4,000.00	4,000			
	Doors - HM single 3'0x7'0	10.00	ea	2,400.00	24,000			
	Louver wall at pool equip room	710.00	sf	50.00	35,500			
	Paint HM doors	12.00	leaf	400.00	4,800			
	Misc painting budget	1.00	bgt	1,500.00	1,500			
	Subtotal					**1,396,499**		*$90.04 /sf total ext wall*
B20	**Exterior Enclosure** **Eaves Soffit**	**8,435**	**sf**					
	CC Bldg							
	Framing & wood slat finish - high slope roof	915.00	sf	15.00	13,725			
	Framing & wood slat finish - intermediate slope roof	520.00	sf	15.00	7,800			
	Framing & wood slat finish - Flat roof	4,770.00	sf	15.00	71,550			
	Budget for eave vents	1.00	bgt	2,500.00	2,500			
	Finish eaves wood	6,205.00	ea	2.00	12,410			
	Pool Bldg							
	Framing & wood slat finish - slope roof	830.00	sf	15.00	12,450			
	Framing & wood slat finish - Flat roof	680.00	sf	15.00	10,200			
	Budget for eave vents	1.00	bgt	500.00	500			
	Finish eaves wood	1,510.00	ea	2.00	3,020			
	Subtotal					**134,155**		*$15.90 /sf total soffit*
	TOTAL: V. BUILDING EXTERIOR ENVELOPE - WALLS						**1,530,654**	*$72.75 /gsf bldg*
	Net Total Incl Mark-up							2,278,858

VI. BUILDING EXTERIOR ENVELOPE - ROOF

B30	**Roofing**	**29,960**	**sf roof**					
	CC Bldg							
	Rigid insulation - high standing seam roof over MP/Gym	8,000.00	sf	4.25	34,000			
	Rigid insulation - Intermediate standing seam roof over stage	2,050.00	sf	4.25	8,713			
	Rigid insulation - flat roof	12,880.00	sf	4.25	54,740			
	Batt insulation in rafters - high standing seam roof over Gym	7,985.00	sf	3.75	29,944			
	Batt insulation in rafters - interm standing seam roof over stag	1,530.00	sf	3.75	5,738			
	Batt insulation in rafters - flat roof	8,170.00	sf	3.75	30,638			
	Densglass overlay - high standing seam roof over MP/Gym	8,000.00	sf	3.00	24,000			
	Densglass overlay - interm standing seam roof over stage	2,050.00	sf	3.00	6,150			
	Densglass overlay - flat roof	12,880.00	sf	3.00	38,640			
	Standing seam roof - high roof over MP/Gym	8,000.00	sf	20.00	160,000			
	Standing seam roof - interm roof over stage	2,050.00	sf	20.00	41,000			
	TPO - flat mechanical roof	12,880.00	sf	8.00	103,040			
	Gutter - assume at flat roof	575.00	lf	50.00	28,750			
	Roof edge fascia - slope roof - pre-finished	410.00	lf	35.00	14,350			
	Downspouts - pre-finished	345.00	lf	25.00	8,625			
	Misc flashing	1.00	bgt	10,000.00	10,000			
	Pool Bldg							
	Rigid insulation - standing seam	2,615.00	sf	4.25	11,114			
	Rigid insulation - flat roof	3,070.00	sf	4.25	13,048			
	Batt insulation in rafters - standing seam	1,785.00	sf	3.75	6,694			
	Batt insulation in rafters - flat roof	1,390.00	sf	3.75	5,213			
	Densglass overlay - standing seam	2,615.00	sf	3.00	7,845			
	Densglass overlay - flat roof	3,070.00	sf	3.00	9,210			
	Standing seam roof	2,615.00	sf	20.00	52,300			
	TPO - flat roof	3,070.00	sf	8.00	24,560			
	Gutter - assume at flat roof	110.00	lf	50.00	5,500			
	Roof edge fascia - slope roof - pre-finished	145.00	lf	35.00	5,075			
	Downspouts - pre-finished	65.00	lf	25.00	1,625			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Misc flashing	1.00	bgt	1,500.00	1,500			
	Subtotal					**742,009**		*$24.77 /sf roof*
	TOTAL: VI. BUILDING EXTERIOR ENVELOPE - ROOF						**742,009**	*$35.27 /gsf bldg*
	Net Total Incl Mark-up							1,104,713
	VII. INTERIOR BUILDOUT - CONSTRUCTIONS & FINISHES							
C10	**Interior Construction**							
	CC Bldg							
	Build stage platform and ramp	1,400.00	sf	70.00	98,000			
	Build proscenium arch (furr around main structure)	1.00	bgt	5,000.00	5,000			
	Interior partition framing - see Building Superstructure				-			
	Frame acoustic partition header & end enclosures	1.00	bgt	2,500.00	2,500			
	Furring strips anchored to interior face of CMU	4,835.00	sfwl	4.00	19,340			
	Acoustic wall insulation	8,900.00	sfwl	1.25	11,125			
	Finished drywall on walls (NIC framing) low spaces	13,690.00	sfwl	5.00	68,450			
	Finished drywall on walls (NIC framing) high Gym walls	13,500.00	sfwl	6.50	87,750			
	Drop drywall ceilings - RRs	755.00	sf	15.00	11,325			
	Int window & door casings	1,580.00	lf	25.00	39,500			
	Int doors solid core wood - pair	6.00	pr	3,500.00	21,000			
	Int doors solid core wood - single	11.00	ea	2,000.00	22,000			
	Int doors solid core wood - double closet	8.00	pr	3,000.00	24,000			
	Int doors solid core wood - in office AHU closets	4.00	ea	1,500.00	6,000			
	Access hatch budget	1.00	bgt	2,500.00	2,500			
	Pool Bldg							
	Interior partition framing - see Building Superstructure				-			
	Furring strips anchored to interior face of CMU	1,020.00	sfwl	4.00	4,080			
	Finished drywall on walls (NIC Stor & Equp Rms)	4,730.00	sfwl	5.00	23,650			
	Drop drywall ceilings - throughout	3,580.00	sf	15.00	53,700			
	Int window & door casings	335.00	lf	25.00	8,375			
	Int doors solid core wood - single	1.00	ea	2,000.00	2,000			
	Int doors solid core wood - in office AHU closets	1.00	ea	1,500.00	1,500			
	Access hatch budget	1.00	bgt	2,500.00	2,500			
	Subtotal					**514,295**		*$24.44 /gsf bldg*
C30	**Interior Finishes**							
	CC Bldg Flooring							
	Floor leveling minor float - new slab	16,784.00	sf	1.00	16,784			
	Athletic wood flooring - MP/Gym (includes striping - NIC logo)	5,960.00	sf	18.00	107,280			
	Wood flooring - Gym & Emerg Storage	745.00	sf	20.00	14,900			
	Premium for finish wood at stage platform,ramp & stairs	1,000.00	sf	10.00	10,000			
	Linoleum - Lobby/Corridors	1,150.00	sf	7.50	8,625			
	Linoleum - Digital Media/Arts & Crafts/Early Ed	2,600.00	sf	7.50	19,500			
	Carpet - Office/Office Coord	76.00	sy	60.00	4,560			
	Linoleum - Copier/Store	80.00	sf	7.50	600			
	Linoleum - Flex meeting	940.00	sf	7.50	7,050			
	Epoxy flooring w/cove base - RRs	755.00	sf	16.00	12,080			
	Epoxy flooring w/cove base - Kitchen	640.00	sf	16.00	10,240			
	Epoxy flooring w/cove base - Dry Goods & Storage	140.00	sf	16.00	2,240			
	Epoxy flooring w/cove base - Janitor's closets	35.00	sf	16.00	560			
	Epoxy flooring w/cove base - Main Utility	140.00	sf	16.00	2,240			
	Trash room - no treatment to slab				-			
	Pool Bldg Flooring							
	Carpet - Pool Office/ Coord	51.00	sy	60.00	3,060			
	Epoxy flooring w/cove base - locker Rm/RRs	1,475.00	sf	16.00	23,600			
	Epoxy flooring w/cove base - Janitor's closets	35.00	sf	16.00	560			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Epoxy flooring w/cove base - Pool store & equip	1,650.00	sf	16.00	26,400			
	CC Bldg - Walls & Base							
	Wood base at rooms with linoleum & carpet	910.00	lf	7.50	6,825			
	Wood base at athletic floors - in flooring price				-			
	Int window & door casings	1,580.00	lf	25.00	39,500			
	Ceramic tile wainscot - RRs 7'0 high	1,870.00	sf	20.00	37,400			
	FRP panels - Kitchen	800.00	sf	6.00	4,800			
	FRP panels - Dry Goods & Storage	535.00	sf	6.00	3,210			
	FRP panels - Janitor's closets	250.00	sf	6.00	1,500			
	Paint finished drywall on walls at low spaces	13,690.00	sfwl	2.00	27,380			
	Paint finished drywall on walls at high Gym walls	13,500.00	sfwl	3.00	40,500			
	Paint base & running trim	2,780.00	lf	5.00	13,900			
	Paint doors	43.00	leaf	400.00	17,200			
	Pool Bldg - Walls & Base							
	Wood base at rooms carpet	130.00	lf	7.50	975			
	Int window & door casings	300.00	lf	25.00	7,500			
	Ceramic tile wainscot - Locker Rms full height	4,300.00	sf	20.00	86,000			
	Ceramic tile wainscot - RRs 7'0 high	600.00	sf	20.00	12,000			
	Paint finished drywall on walls at offices	940.00	sfwl	2.00	1,880			
	Paint base & running trim	430.00	lf	5.00	2,150			
	Paint doors	1.00	leaf	400.00	400			
	CC Bldg - Ceiling							
	Wood slat ceiling on suspended grid - Gym	5,960.00	sf	45.00	268,200			
	Suspended acoustic ceiling - Lobby/Corridors	1,150.00	sf	8.50	9,775			
	Suspended acoustic ceiling - Digital Media/Arts & Crafts/Early	2,600.00	sf	8.50	22,100			
	Suspended acoustic ceiling - Office/Office Coord/Copier	760.00	sf	8.50	6,460			
	Suspended acoustic ceiling - Flex Mtg Rm	940.00	sf	8.50	7,990			
	Suspended acoustic ceiling - Gym & Emerg Storage	750.00	sf	8.50	6,375			
	Suspended acoustic ceiling - Stage Ramp/Corridor	200.00	sf	8.50	1,700			
	Suspended acoustic ceiling - Stage Storage	190.00	sf	8.50	1,615			
	Suspended acoustic ceiling washable - Kitchen/DG/Storage	780.00	sf	7.00	5,460			
	Paint finished drywall ceilings in RRS	755.00	sf	2.00	1,510			
	Pool Bldg - Ceiling							
	Paint finished drywall ceilings	3,580.00	sf	2.00	7,160			
	Subtotal					**911,744**		*$43.33 /gsf bldg*
C3050	**Interior Fabrications**							
	CC Bldg							
	Office desk counters	80.00	lf	250.00	20,000			
	Office underdesk station cabinets (assume)	11.00	ea	500.00	5,500			
	Classroom cabinet - lower/counter/upper - Arts & Crafts	16.00	lf	1,000.00	16,000			
	Classroom cabinet - lower/counter/upper - Early Ed	8.00	lf	1,000.00	8,000			
	Lavatory counters	20.00	lf	300.00	6,000			
	Misc storage shelving budget	1.00	bgt	1,000.00	1,000			
	Acoustic Ultra Plus high impact fabric panels - Gym (assume 8'0 high)	2,400.00	sf	30.00	72,000			
	Acoustic high impact tackable fabric panels - Digital Media/Arts & Crafts/Early Ed (assume 6'0 high)	1,560.00	sf	26.00	40,560			
	Magnetic white boards - Digital Media/Arts & Crafts/Early Ed (assume 6'0 high)	3.00	locs	300.00	900			
	Bulletin board display case - Lobby	1.00	bgt	500.00	500			
	Acoustic operable partition w/pocket doors - Multipurpose Rm	480.00	sf	60.00	28,800			
	Window coverings - Gymnasium clerestory - shade motorized	1,820.00	sf	65.00	118,300			
	Window coverings - Office - shade & blackout screens	480.00	sf	30.00	14,400			
	Window coverings - Digital Media - shade & blackout screens	235.00	sf	30.00	7,050			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Window coverings - Arts & Crafts, Early Ed, Flex Mtg - shade & blackout screens	770.00	sf	30.00	23,100			
	Window coverings - Back of stage - shade & blackout screens	280.00	sf	30.00	8,400			
	Toilet partitions - phenolic - ADA stall	2.00	ea	2,200.00	4,400			
	Toilet partitions - phenolic - standard stall	4.00	ea	1,500.00	6,000			
	Urinal screens	1.00	ea	750.00	750			
	Toilet accessories - per stall	6.00	ea	400.00	2,400			
	Grab bars at HC stalls	2.00	ea	200.00	400			
	Restroom accessories - per room - multi - stall RR	2.00	ea	1,800.00	3,600			
	Restroom accessories - per room - single occupancy RR	3.00	ea	2,000.00	6,000			
	Restroom mirrors - large multi-stall RRs	80.00	sf	25.00	2,000			
	Restroom mirrors - at wall hung sinks	3.00	ea	150.00	450			
	Fire extinguisher cabinets (extinguishers by owner)	6.00	ea	350.00	2,100			
	Furnishings - NIC (assume to be FF&E)		excl		-			
	Code & room ID signage (NIC ornamental signage)	1.00	bgt	1,500.00	1,500			
	Pool Bldg							
	Lavatory counters	40.00	lf	300.00	12,000			
	Misc storage shelving budget	1.00	bgt	2,500.00	2,500			
	Window coverings - Office - shade & blackout screens	480.00	sf	30.00	14,400			
	Toilet partitions - phenolic - ADA stall	2.00	ea	2,200.00	4,400			
	Toilet partitions - phenolic - standard stall	4.00	ea	1,500.00	6,000			
	Urinal screens	1.00	ea	750.00	750			
	Toilet accessories - per stall	6.00	ea	400.00	2,400			
	Grab bars at HC stalls	2.00	ea	200.00	400			
	Restroom accessories - per room - multi - stall RR	2.00	ea	1,800.00	3,600			
	Restroom accessories - per room - single occupancy RR	2.00	ea	2,000.00	4,000			
	Shower accessories	10.00	ea	200.00	2,000			
	Restroom mirrors - large multi-stall RRs	160.00	sf	25.00	4,000			
	Restroom mirrors - at wall hung sinks	2.00	ea	150.00	300			
	Lockers	48.00	ea	400.00	19,200			
	Locker benches	8.00	ea	200.00	1,600			
	Fire extinguisher cabinets (extinguishers by owner)	5.00	ea	350.00	1,750			
	Furnishings - NIC (assume to be FF&E)		excl		-			
	Code & room ID signage (NIC ornamental signage)	1.00	bgt	750.00	750			
	Subtotal					**480,160**		*$22.82 /gsf bldg*
E1070	**Entertainment and Recreational Equipment**	**Stage**						
	Overhead rigging	1.00	bgt	7,500.00	7,500			
	Theater lights, audio, equip NIC		excl		-			
	Subtotal					**7,500**		*$0.36 /gsf bldg*
E1070	**Entertainment and Recreational Equipment**	**Gym Equip**						
	Floor striping - see wood floor				-			
	Bleachers - none				-			
	Basketball backboards - overhead retractable - motoraized	2.00	ea	8,000.00	16,000			
	Basketball backboards - wall braced side fold - motoraized	4.00	ea	6,500.00	26,000			
	Digital scoreboard (1), shotclocks (2), controller	1.00	set	11,000.00	11,000			
	Volleyball set	1.00	ea	5,000.00	5,000			
	Dividing curtain (26'0 high)	70.00	lf	450.00	31,500			
	Wall padding - 7'0	1.00	bgt	30,000.00	30,000			
	Subtotal					**119,500**		*$5.68 /gsf bldg*
TOTAL:	**VII. INTERIOR BUILDOUT - CONSTRUCTIONS & FINISHES**						**2,033,199**	*$96.63 /gsf bldg*
	Net Total Incl Mark-up							3,027,054

VIII. INTERIOR BUILDOUT - MEPF

D20 Plumbing

All fixtures inclusive of rough-in

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	CC Bldg							
	Toilets - wall hung - heavy duty carrier	9.00	ea	5,500.00	49,500			
	Urinals	2.00	ea	4,000.00	8,000			
	Lavatory sinks - wall hung	3.00	ea	4,000.00	12,000			
	Lavatory counter sinks	6.00	ea	3,500.00	21,000			
	Counter sinks - Classrooms	2.00	ea	3,500.00	7,000			
	Floor drains - primed - Restrooms	2.00	ea	2,500.00	5,000			
	Floor drain - primed - Trash Room	1.00	ea	2,500.00	2,500			
	Janitor's sink	1.00	ea	4,000.00	4,000			
	Drinking fountain/bottle filling station (interior wall mount)	1.00	ea	8,000.00	8,000			
	Drinking fountain/bottle filling station exterior	1.00	ea	12,000.00	12,000			
	Hose bibb with lock	4.00	ea	1,500.00	6,000			
	Water heater w/circ pump and piping - restrooms - none		excl		-			
	Insta-hot tankless water heaters - Janitor closets	1.00	ea	1,500.00	1,500			
	Water heater - hybrid heat pump w/exp tank, circ pump and piping - kitchen	1.00	bgt	20,000.00	20,000			
	Kitchen plumbing rough-in budget & connections	1.00	bgt	50,000.00	50,000			
	Floor sink - primed - Dry Goods	1.00	ea	3,000.00	3,000			
	Grease interceptor	1.00	ea	3,500.00	3,500			
	Water pipe - runs to program sinks	150.00	lf	40.00	6,000			
	Sanitary pipe - runs to program sinks	150.00	lf	70.00	10,500			
	Condensate drains	1.00	bgt	7,500.00	7,500			
	Budget: backflow, hammer arrestor, reducer valve	1.00	bgt	10,000.00	10,000			
	Gas piping - none		excl		-			
	Connect to new water line at 5' from building	1.00	bgt	1,500.00	1,500			
	Connect to SS line at 5' from building	1.00	bgt	1,500.00	1,500			
	Gen reqs and permitting	1.00	bgt	15,000.00	15,000			
	Commissioning	1.00	bgt	5,000.00	5,000			
	Pool Bldg							
	Toilets - wall hung - heavy duty carrier	8.00	ea	5,500.00	44,000			
	Urinals	2.00	ea	4,000.00	8,000			
	Lavatory sinks - wall hung	2.00	ea	4,000.00	8,000			
	Lavatory counter sinks	6.00	ea	3,500.00	21,000			
	Shower unit	8.00	ea	5,000.00	40,000			
	Floor drains - primed - Restrooms	2.00	ea	2,500.00	5,000			
	Floor drain - primed - Chem Store & Pool Mech	3.00	ea	2,500.00	7,500			
	Janitor's sink	1.00	ea	4,000.00	4,000			
	Drinking fountain/bottle filling station exterior	1.00	ea	12,000.00	12,000			
	Hose bibb with lock	5.00	ea	1,500.00	7,500			
	Water heater w/circ pump and piping - shower room	1.00	ea	2,000.00	2,000			
	Sand trap / inceptor	1.00	ea	3,500.00	3,500			
	Condensate drains	1.00	bgt	1,500.00	1,500			
	Connect to main building water	1.00	bgt	1,500.00	1,500			
	Connect to SS line at main building	1.00	bgt	1,500.00	1,500			
	Gen reqs and permitting - see CC Bldg				-			
	Commissioning - See CC Bldg				-			
	Subtotal					**437,000**		*$20.77 /gsf bldg*
D30	**HVAC**							
	CC Bldg							
	AHU -1 - Gym: Roof mount 16 ton packaged unit w/heat pump - Daikin Rebel DPS016AHH, MERV 13, powered exh	1.00	bgt	64,000.00	64,000			
	HP-3 Digital Media: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	HP-5 Arts & Crafts: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			
	HP-4 Early Education: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			
	HP-2 Office: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			
	HP-6 Flex Mtg: 3 ton indoor packaged unit - Friedrich VRP36, MERV 13	1.00	ea	12,000.00	12,000			
	HP-7 Stage: 2 ton indoor packaged unit - Friedrich VRP24, MERV 13	1.00	ea	8,000.00	8,000			
	EF 4,5,6,7 - 600 CFM inline Cook mode SQN-D	4.00	ea	2,000.00	8,000			
	Roof gravity relief - Greenheck FGR 24x28 w/backdraft	1.00	ea	2,500.00	2,500			
	Kitchen grease duct & exhaust	1.00	bgt	20,000.00	20,000			
	Ducting, registers, & louvers	16,790.00	sf	10.00	167,900			
	Controls - local t-stats only	1.00	ea	10,000.00	10,000			
	House keeping pads - condensers	4.00	ea	1,500.00	6,000			
	Gen reqs and permitting	1.00	bgt	15,000.00	15,000			
	Commissioning	1.00	bgt	10,000.00	10,000			
	CC Bldg							
	HP-1 Office: 2 ton indoor packaged unit - Friedrich VRP24, MERV 13	1.00	ea	8,000.00	8,000			
	EF 1 - 2000 CFM inline Cook mode SQN-D	1.00	ea	3,000.00	3,000			
	EF 2,3 - 600 CFM inline Cook mode SQN-D	2.00	ea	2,000.00	4,000			
	Roof gravity relief - Greenheck FGR 24x28 w/backdraft	1.00	ea	2,500.00	2,500			
	Kitchen grease duct & exhaust	1.00	bgt	20,000.00	20,000			
	Ducting, registers, & louvers	4,250.00	sf	8.00	34,000			
	Controls - local t-stats only	1.00	ea	2,000.00	2,000			
	House keeping pads - condensers	1.00	ea	1,500.00	1,500			
	Gen reqs and permitting - see CC Bldg				-			
	Commissioning - See CC Bldg				-			
	Subtotal					**446,400**		*$21.22 /gsf bldg*
D40	**Fire Protection**							
	CC Bldg							
	ASR, distribution piping, & heads complete	16,790	gsf	8.00	134,320			
	Premium for running exposed in Gym/MPR	5,960	sf	3.00	17,880			
	Distribution piping, & heads complete - under stage	710	sf	12.00	8,520			
	Add distribution piping, & heads complete - flat roof eaves	4,770	gsf	8.00	38,160			
	Connect to new water line at 5' from building	1.00	bgt	1,500.00	1,500			
	Gen reqs and permitting	1.00	bgt	7,500.00	7,500			
	Commissioning	1.00	bgt	2,500.00	2,500			
	DDCV - see Utilities				-			
	FDC & PIV - see Utilities				-			
	Pool Bldg							
	ASR, distribution piping, & heads complete	4,250	gsf	7.00	29,750			
	Add distribution piping, & heads complete - flat roof eaves	680	gsf	8.00	5,440			
	Connect to new water line at CC Bldg	1.00	bgt	1,500.00	1,500			
	Gen reqs and permitting - see CC Bldg				-			
	Commissioning - See CC Bldg				-			
	DDCV - see Utilities				-			
	FDC & PIV - see Utilities				-			
	Subtotal					**247,070**		*$11.74 /gsf bldg*
D50	**Electrical Distribution**							
** = connect to stand-by power								
	CC Bldg							
	Main panel - 1,000A 480V, 3 Ph, 4 wire - indoor	1.00	ea	16,500.00	16,500			

OPTION B - NEW BUILDING

Estimate Detail						trade	assembly	
code	item description	quantity		unit cost	ext	subtotals	totals	quals & assumptions
	Mechanical branch panel - 400A, 277/480V	1.00	bgt	7,400.00	7,400			
**	Lighting branch panels -100A, 277/480V	2.00	ea	3,500.00	7,000			
	Kitchen branch feeder 225A 277/480V to kitch transformer	150.00	lf	100.00	15,000			
	Kitchen step-down transformer - 150kVA	1.00	ea	14,500.00	14,500			
	Kitchen branch panel - 600A 120/208V double section	1.00	ea	8,250.00	8,250			
**	Misc building power feeder 175A 277/480V (standby power)	250.00	lf	90.00	22,500			
**	Misc building step-down transformer - 112.5kVA	1.00	ea	11,700.00	11,700			
**	Misc building branch panel - 400A 120/208V double section	1.00	ea	8,200.00	8,200			
**	Misc building branch panels - 100A 120/208V	2.00	ea	2,800.00	5,600			
	Manual transfer switch - 400A, 480V 3-Pole (main bldg panel)	1.00	ea	8,500.00	8,500			
	Standby power panel 400A 277/480V (for portable generator)	1.00	ea	7,400.00	7,400			
	Power to mechanical equipment	1.00	bgt	30,000.00	30,000			
	Power device distribution	16,790	gsf	25.00	419,750			
	Power distribution premium & hook-ups - Kitchen	1.00	bgt	50,000.00	50,000			
	Connect to electrical service within 5' from building	1.00	bgt	1,000.00	1,000			
	Gen reqs and permitting	1.00	bgt	15,000.00	15,000			
	Commissioning	1.00	bgt	5,000.00	5,000			
	Pool Bldg							
	Misc building branch panels - 100A 120/208V	2.00	ea	2,800.00	5,600			
	Pool step-down transformer - 30kVA	1.00	ea	6,200.00	6,200			
	Pool branch panel - 100A 120/208V pool equip panel	1.00	ea	2,800.00	2,800			
	Power feeder from CC Bldg for pool power	150.00	lf	90.00	13,500			
	Power feed from CC Bldg for misc	150.00	lf	50.00	7,500			
	Power to mechanical equipment	1.00	bgt	7,500.00	7,500			
	Power device distribution	4,250	gsf	25.00	106,250			
	Power distribution premium & hook-ups - pool equip	1.00	bgt	25,000.00	25,000			
	Gen reqs and permitting - see CC Bldg				-			
	Commissioning - See CC Bldg				-			
	Subtotal Elect Distribution					**827,650**		*$39.34 /gsf bldg*
D50	**Electrical** **Lighting**							
	CC Bldg							
	General lighting	16,790	gsf	20.00	335,800			
	Premium lighting - MP/Gym	5,960	sf	15.00	89,400			
	Exit lights	1	bgt	7,500.00	7,500			
	Exterior lighting - on building	1.00	bgt	20,000.00	20,000			
	Central battery inverter - 5kVA	1.00	bgt	15,000.00	15,000			
	Lighting & dimming controls - local only	1.00	bgt	25,000.00	25,000			
	Pool Bldg							
	General lighting	4,250	gsf	10.00	42,500			
	Exterior lighting - on building	1.00	bgt	2,500.00	2,500			
	Subtotal Elect Lighting					**537,700**		*$25.56 /gsf bldg*
D50	**Electrical** **Low Voltage Systems**							
	CC Bldg							
	Fire alarm & CO2 monitoring system complete	16,790	gsf	5.00	83,950			
	Data/tel distribution - NIC equipment	16,790	gsf	3.00	50,370			
	Security system - rough-in	16,790	gsf	2.00	33,580			
	A/V, Public Address, Clock System - NIC		excl		-			
	Pool Bldg							
	Fire alarm & CO2 monitoring system complete	4,250	gsf	5.00	21,250			
	Data/tel distribution - NIC equipment	4,250	gsf	2.00	8,500			
	Security system - rough-in	4,250	gsf	1.00	4,250			
	Subtotal Low Voltage Systems					**201,900**		*$9.60 /gsf bldg*
	TOTAL: VIII. INTERIOR BUILDOUT - MEPF						**2,697,720**	*$128.22 /gsf bldg*
	Net Total Incl Mark-up							4,016,402

IX. KITCHEN EQUIPMENT

OPTION B - NEW BUILDING

Estimate Detail					trade	assembly	
code	item description	quantity	unit cost	ext	subtotals	totals	quals & assumptions
E1020	**Institutional Equipment**						
	1. Reach-in fridge	1 ea	3,042.00	3,042			
	2. Reach-in freezer	1 ea	2,858.00	2,858			
	3. SS work table	1 ea	2,315.00	2,315			
	4. Ice maker	1 ea	2,643.00	2,643			
	5. SS wall shelve	2 ea	323.00	646			
	6. Water filter for ice machine	1 ea	279.00	279			
	7. Warming drawer - free standing	1 ea	1,756.00	1,756			
	10. Pass-thru shelf	1 ea	285.00	285			
	11. SS wall shelf	2 ea	402.00	804			
	12. Hot water dispenser	1 ea	817.00	817			
	13. Coffee Brewer	1 ea	2,415.00	2,415			
	14. Iced Tea Brewer	1 ea	684.00	684			
	15. Undercounter fridge	1 ea	2,055.00	2,055			
	16. Water tower - remote chiller - dispenser	1 ea	5,437.00	5,437			
	17. Pass-thru shelf	1 ea	285.00	285			
	20. Warming drawer - free standing	1 ea	1,756.00	1,756			
	21. Wire shelving	1 ea	263.00	263			
	22. Three compartment sink	1 ea	3,101.00	3,101			
	22.1 Pre-rinse faucet	1 ea	671.00	671			
	22.2 Drain lever / twist waste	3 ea	237.00	711			
	23. SS wire shelves	2 ea	120.00	240			
	24. SS wire shelves	2 ea	181.00	362			
	25. Dishwasher	1 ea	7,554.00	7,554			
	26. Exhaust hood - dishwasher	1 ea	1,010.00	1,010			
	26.3 SS hood enclosure	1 ea	435.00	435			
	27. Food accumulator - soiled dishtable (32 - incl w/27)	1 ea	1,590.00	1,590			
	30. Wire shelf	2 ea	120.00	240			
	31. Trash receptacle - poly	4 ea	80.00	320			
	32.1 Pre rinse faucet	1 ea	548.00	548			
	33. Wire shelving	1 ea	617.00	617			
	34 & 38. Hand sink	2 ea	195.00	390			
	34.1 & 38.1 Faucet - splash mount	2 ea	252.00	504			
	34.2 & 28.2Soap dispenser	2 ea	44.00	88			
	34.3 &38.3Paper towel dispenser	2 ea	58.00	116			
	35. SS Prep table 14'x2'9 w/2 18"x18" tubs	1 ea	2,790.00	2,790			
	35.1 & 35.3 Faucet - deck mounted	2 ea	245.00	490			
	35.2 & 35.4 Drain, lever/twist waste	2 ea	237.00	474			
	36. Undercounter fridge	1 ea	4,105.00	4,105			
	37. Table mount overshelf	1 ea	593.00	593			
	39. Wire shelving	1 ea	575.00	575			
	40. Heated holding cabinet	2 ea	3,729.00	7,458			
	41. Cold & hold oven	1 ea	7,240.00	7,240			
	42. & 46. Filler table	2 ea	504.00	1,008			
	43. Griddle, electric countertop	1 ea	2,714.00	2,714			
	44. Equip stand w/undershelves	1 ea	708.00	708			
	45.HD Range 36" 6 hotplate burners	2 ea	6,371.00	12,742			
	47. Exhaust grease hood	1 ea	4,315.00	4,315			
	47.4 Electric control panel	1 ea	2,143.00	2,143			
	47,5 Fire suppression system	1 ea	3,424.00	3,424			
	47.6 SS dividers	1 ea	523.00	523			
	47.7 SS hood enclosure	1 ea	893.00	893			
	50, 50.1. Mop sink & faucet	1 ea	1,186.00	1,186			
	50.2 Utility shelf - Janitor's closet	1 ea	412.00	412			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	51. Storage room wire shelving	1	ea	2,120.00	2,120			
	52. Walk-in cooler	1	ea	11,869.00	11,869			
	52.1 & 52.2. Remote condenser &evaporator for walk-in cool	1	ea	4,567.00	4,567			
	53. Walk -in cooler shelving	1	ea	1,989.00	1,989			
	W01 Freight	1	ea	6,000.00	6,000			
	W01 Staging and delivery	1	ea	1,200.00	1,200			
	W02 Installation - Exaust/grease hood installation	1	ea	7,203.00	7,203			
	W03 Installation - Walk-in	1	ea	14,625.00	14,625			
	W03 Installation - Remote evaporator & condenser	1	ea	15,188.00	15,188			
	W03 Installation - Balance of equipment and shelving	1	ea	84,240.00	84,240			
	W11 Installation- Water tower	1	ea	859.00	859			
	W13 Start-up	1	ea	1,800.00	1,800			
	W14 Training	1	ea	1,500.00	1,500			
	Tax	1	ea	12,024.00	12,024			
	Subtotal					**265,814**		
	TOTAL: IX. KITCHEN EQUIPMENT						**265,814**	*$12.63 /gsf bldg*
	Net Total Incl Mark-up							395,748
	X. SITE ELEMENTS DEMOLITION							
G1010	**Site Clearing**							
	Remove trees (10" to 20") - incl stump removal & offhaul	17.00	ea	1,500.00	25,500			
	Remove trees (less than 20") - incl stump removal & offhaul	5.00	ea	750.00	3,750			
	Clear & grubb landscaping	45,000.00	sf	0.15	6,750			
	Haul and dispose organics (NIC trees)	285.00	cy	100.00	28,500			
	Subtotal					**64,500**		
G1020	**Site Elements Demolition and Relocations**	**Finish Elements**						
	Remove and salvage park welcome sign	1.00	ea	200.00	200			
	Remove and salvage code & traffic signs	4.00	ea	100.00	400			
	Remove and salvage bollards at ball court	4.00	ea	75.00	300			
	Remove low chain link fence at ball court	135.00	lf	4.00	540			
	Remove wood benches	100.00	lf	7.50	750			
	Remove concrete pedestals at wood benches	11.00	ea	250.00	2,750			
	Misc site elements demo	1.00	bgt	750.00	750			
	Saw cut concrete	40.00	lf	15.00	600			
	Saw cut asphalt	150.00	lf	10.00	1,500			
	Saw cut road asphalt	110.00	lf	10.00	1,100			
	Demo site concrete	9,595.00	sf	2.50	23,988			*151 lcy*
	Demo courtyard concrete	3,790.00	sf	2.50	9,475			*30 lcy*
	Demo sidewalk concrete	1,880.00	sf	2.50	4,700			*15 lcy*
	Demo curb & gutter	100.00	lf	10.00	1,000			*1 lcy*
	Demo site asphalt	7,100.00	sf	1.75	12,425			
	Demo road asphalt	540.00	sf	2.50	1,350			
	Haul and dispose	220.00	tons	110.00	24,200			
	Subtotal					**86,028**		
F2020	**Hazardous Components Abatement**							
	None anticipated				-			
	Subtotal					**-**		
	TOTAL: X. SITE ELEMENTS DEMOLITION						**150,528**	*$7.15 /gsf bldg*
	Net Total Incl Mark-up							224,107
	XI. EARTHWORK & GRADING							
G1020	**Site Elements Demolition and Relocations**							
	Cut & cap site utilities	1.00	ea	1,500.00	1,500			
	Remove & salvage light standard	1.00	ea	1,000.00	1,000			
	Remove drain inlets	6.00	ea	500.00	3,000			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Budget to remove SD piping	1.00	bgt	2,500.00	2,500			
	Remove irrigation back flow	1.00	bgt	500.00	500			
	Budget to remove irrigation boxes and piping	45,000.00	sf	0.05	2,250			
	Haul and dispose	1.00	bgt	1,000.00	1,000			
	Subtotal					**11,750**		
G1030	**Site Earthwork**							
	Rough & fine grade	84,000.00	sf	0.50	42,000			
	Budget for import/export	1.00	bgt	7,500.00	7,500			
	Scarify & compact new building pad	21,000.00	sf	0.75	15,750			
	Structural excavation - foundations - see Structure				-			
	Subgrade prep - sitework concrete paving	16,700.00	sf	0.50	8,350			
	Subgrade prep - courtyard concrete paving	2,680.00	sf	0.50	1,340			
	Backfill for stage height (assume use spoils from site)	130.00	cy	20.00	2,600			
	Subgrade prep - pool & deck area	13,675.00	sf	0.50	6,838			
	Subgrade prep - city sidewalk concrete paving	4,620.00	sf	0.50	2,310			
	Subtotal					**86,688**		
F2020	**Hazardous Components Abatement**							
	None anticipated				-			
	Subtotal					**-**		
	TOTAL: XI. EARTHWORK & GRADING						**98,438**	*$4.68 /gsf bldg*
	Net Total Incl Mark-up							146,555
XII. SITE DRAINAGE								
G3030	**Storm Sewer**							
	Storm sewer budget - new DIs and SD lines	1.00	bgt	20,000.00	20,000			
	Bioswales complete	1,000.00	sf	25.00	25,000			
	Subtotal					**45,000**		
	TOTAL: XII. SITE DRAINAGE						**45,000**	*$2.14 /gsf bldg*
	Net Total Incl Mark-up							66,997
XIII. FINISH SITEWORK		**56,700**	**sf**					
G2030	**Pedestrian Paving** **Site Paving**							
	Courtyard concrete paving	2,680.00	sf	15.00	40,200			
	Site concrete paving	16,700.00	sf	15.00	250,500			
	Site stage & ramp concrete paving	2,370.00	sf	15.00	35,550			
	Subtotal					**326,250**		*$5.75 /sf total site*
G2030	**Pedestrian Paving** **Sidewalk & Bulb-out**							
	Sidewalk paving	4,620.00	sf	12.00	55,440			
	Bulb-out curb & gutter	110.00	lf	65.00	7,150			
	Bulb-out ramps complete w/truncated domes	2.00	ea	2,500.00	5,000			
	Asphalt patch at road	1.00	bgt	750.00	750			
	Subtotal					**68,340**		*$1.21 /sf total site*
G2040	**Site Development** **Conc Structures**							
	Concete ret walls at stage 12" x 2'0	185.00	lf	300.00	55,500			
	Concrete seat walls w/mosaic tile - linear 2'9wide by 18" h	146.00	lf	650.00	94,900			
	Concrete seat walls w/mosaic tile - curved linear 2'9wide by 18" h	75.00	lf	800.00	60,000			
	Concrete seat walls w/mosaic tile - curved linear at face of stage - add curb - 2'9wide by 18" h	175.00	lf	850.00	148,750			
	Concrete seat walls w/mosaic tile - radius planter 2'9wide by 18" h - by Park St	77.00	lf	800.00	61,600			
	Subtotal					**420,750**		*$7.42 /sf total site*
G2040	**Site Development**							
	Trellis structure - steel with wood rafters	950.00	sf	175.00	166,250			

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
	Courtyard fence - 7'0 High - powder coated alum panels	70.00	lf	150.00	10,500			
	Courtyard fence - double gates	2.00	pr	2,000.00	4,000			
	Ball court low chain link fence	100.00	lf	35.00	3,500			
	Budget - modify/repair playground fence	1.00	bgt	2,500.00	2,500			
	Re-install salvaged bollards at ballcourt	4.00	ea	200.00	800			
	Concrete chess tables - bury post - buy-out/install	2.00	ea	3,500.00	7,000			
	Concrete ping pong table - cantelever - buy-out/install	2.00	ea	7,500.00	15,000			
	Linear park bench - 8'0 long	3.00	ea	2,000.00	6,000			
	Trash/recycle stations	2.00	ea	3,000.00	6,000			
	Bike racks	7.00	ea	350.00	2,450			
	Stock tank planters	8.00	ea	350.00	2,800			
	Reinstall salvaged street/code signs	3.00	ea	150.00	450			
	New park welcome sign	1.00	bgt	5,000.00	5,000			
	Subtotal					**232,250**		*$4.10 /sf total site*
G2050	**Landscaping** **Planting**							
	Soil in raised concrete planters	30.00	cy	120.00	3,600			
	Soil in stock tank planters	4.00	cy	120.00	480			
	Amend soil	20,000.00	sf	1.00	20,000			
	Trees - 36" box	57.00	ea	1,500.00	85,500			
	Shrub planting - 15 gal (5,300 sf at 3'0 oc)	600	ea	150.00	90,000			
	Meadow planting	1,325	sf	10.00	13,250			
	Meadow planting in raised planters	210	sf	10.00	2,100			
	Bioswale planting	800	sf	8.00	6,400			
	Ground cover	2,000	sf	6.00	12,000			
	Sod lawn	9,870	sf	2.00	19,740			
	Mulch shrub & meadow planting	10,130.00	sf	1.50	15,195			
	Subtotal					**268,265**		*$4.73 /sf total site*
G2050	**Landscaping** **Irrigation**							
	Tie-into water & backflow device	1.00	ea	3,000.00	3,000			
	Irrigation distribution, heads, & controls complete	20,000.00	sf	2.50	50,000			
	Subtotal					**53,000**		*$0.93 /sf total site*
G4020	**Site Lighting**							
	Power feeds and pull boxes to light standards	1.00	bgt	35,000.00	35,000			
	New lights standards	5.00	ea	3,000.00	15,000			
	Subtotal					**50,000**		
	TOTAL: XIII. FINISH SITEWORK						**1,418,855**	*$67.44 /gsf bldg*
								$25.02 /sf total site
	Net Total Incl Mark-up						2,112,411	
								$37.26 /sf total site
XIV. WATER UTILITIES								
G3010	**Water Supply** **Domestic Water**							
	New water lateral to main (assume 4") complete w/trench	80.00	lf	75.00	6,000			
	Cut & patch street for lateral (30 lf)	1.00	bgt	2,500.00	2,500			
	Tap into main	1.00	bgt	5,000.00	5,000			
	Water meter install - excluded - fees in owner budget		excl		-			
	Subtotal					**13,500**		
G3010	**Water Supply** **Fire Water**							
	New water lateral to main (assume 4") complete w/trench	80.00	lf	75.00	6,000			
	Cut & patch street for lateral - joint trench with domestic				-			
	Tap into main	1.00	bgt	5,000.00	5,000			
	DDCV (assume 4")	1.00	bgt	10,000.00	10,000			
	FDC & PIV	1.00	bgt	7,500.00	7,500			
	Water meter install - excluded - fees in owner budget		excl		-			
	Subtotal					**28,500**		

OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
TOTAL:	**XIV. WATER UTILITIES**						**42,000**	*$2.00 /gsf bldg*
	Net Total Incl Mark-up							62,530
XV. SANITARY UTILITIES								
G3020	**Sanitary Sewer**							
	Existing 4" SS line at rear elevation - misc budget for pipe adjustment	1.00	bgt	5,000.00	5,000			
	Subtotal					**5,000**		
TOTAL:	**XV. SANITARY UTILITIES**						**5,000**	*$0.24 /gsf bldg*
	Net Total Incl Mark-up							7,444
XVI. GAS SERVICE UTILITIES								
G3060	**Fuel Distribution**							
	Misc prep for gas meter room	1.00	bgt	7,500.00	7,500			
	Gas service to pool	1.00	bgt	5,000.00	5,000			
	Subtotal					**12,500**		
TOTAL:	**XVI. GAS SERVICE UTILITIES**						**12,500**	*$0.59 /gsf bldg*
	Net Total Incl Mark-up							18,610
XVII. ELECTRICAL UTILITIES								
G40	**Electrical Site Utilities**							
	Five 3" PVC underground conduit for PG&E feeder to new service panel. Assume distance	500.00	lf	75.00	37,500			
	New service board 1,600A 277/480V, 3Ph 4 wire in outdoor enclosure. 2 meters	1.00	ea	30,000.00	30,000			
	Pad & grounding for PG&E transformer (NIC transformer)	1.00	ea	3,000.00	3,000			
	Remove existing transformer after cut-over	1.00	ea	5,000.00	5,000			
	Backfeed existing 600A off new meter - remove old meter	25.00	ea	300.00	7,500			
	Service feeder to building - 1,000A 277/480v	300.00	lf	400.00	120,000			
	Subtotal					**203,000**		
TOTAL:	**XVII. ELECTRICAL UTILITIES**						**203,000**	*$9.65 /gsf bldg*
	Net Total Incl Mark-up							302,229
XVIII. PHOTVOLTAIC SYSTEM								
D50	**Electrical** **Photvoltaic System**							
	PV mounted to roof - 216kW (670 325 watt modules) system complete	216.00	kW	3,250	702,000			
	Subtotal					**702,000**		*$33.37 /gsf bldg*
TOTAL:	**XVIII. PHOTVOLTAIC SYSTEM**						**702,000**	*$33.37 /gsf bldg*
	Net Total Incl Mark-up							1,045,147
XIX. POOL, DECK, EQUIPMENT, & POOL FENCE								
F1060	**Athletic and Recreational Special Construction**							
	Mobilization and site prep (in addition to GC/earthwork)	1.00	bgt	50,000.00	50,000			
	Pool construction & pool equipment	6,450.00	sf	235.00	1,515,750			
	Surge tank	1.00	ea	40,000.00	40,000			
	Pool deck	7,600.00	sf	45.00	342,000			
	Pool fence	250.00	ea	300.00	75,000			
	Pool gates	3.00	pr	2,000.00	6,000			
	Pool deck lighting	1.00	bgt	50,000.00	50,000			
	Deck equipment	1.00	bgt	60,000.00	60,000			
	Competitive equipment	1.00	bgt	140,000.00	140,000			
	Subtotal					**2,278,750**		
TOTAL:	**XIX. POOL, DECK, EQUIPMENT, & POOL FENCE**						**2,278,750**	*$108.31 /gsf bldg*
	Net Total Incl Mark-up							3,392,634

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OPTION B - NEW BUILDING

Estimate Detail code	item description	quantity	unit cost	ext	trade subtotals	assembly totals	quals & assumptions
Raw Cost of Work						**15,875,936**	
General Expenses (Incl 2.5% for Public Reqs)			15.00%	2,381,390			
Contractor's Fee (OH & Profit)			7.50%	1,369,299			
Contractor Insurance			1.00%	223,744			
Building Permit			0.00%	-			*Budget by owner*
Contingency			15.00%	2,977,555			
Cost Escalation (2 years at 5%/yr)			10.25%	712,579			*to middle of 2022*
Bonds			1.25%	95,807			
Total Budget Estimate - Hard Construction				7,760,375		**23,636,311**	

CONCEPT PHASE ESTIMATE **ESTIMATE DETAIL REPORT**

Project **Frances Albrier Community Center**
Comparative Scheme Option Estimates - Conceptual Design

Est by: RMB
Est Date: 3/24/20
Submission

Design Docs: **Frances Albrier Community Center Concept Design Pricing Set**
Document Date: Various Transmitted 3/3/20

ALTERNATES
1. ALL ELECTRIC POOL HEAT PUMP

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
DELETE STANDARD POOL UTILITIES								
G3060	**Fuel Distribution**							
	Delete misc prep for gas meter room	-1.00	bgt	7,500.00	(7,500)			
	Delete gas service to pool	-1.00	bgt	5,000.00	(5,000)			
	Subtotal					**(12,500)**		
D50	**Electrical** **Photvoltaic System**							
	Delete PV mounted to roof - 216kW (670 325 watt modules) system complete	-216.00	kW	3,250	(702,000)			
	Subtotal					**(702,000)**		
G40	**Electrical Site Utilities**							
	Delete new service board 1,600A 277/480V, 3Ph 4 wire in outdoor enclosure. 2 meters	-1.00	ea	30,000.00	(30,000)			
	Delete service feeder to building - 1,000A 277/480v	-300.00	lf	400.00	(120,000)			
	Subtotal					**(150,000)**		
	TOTAL: DELETE STANDARD POOL UTILITIES						**(864,500)**	
	Net Total Incl Mark-up							-1,287,079
ADD ELECTRIC POOL COMPONENTS AND UTILITIES								
D50	**Electrical** **Photvoltaic System**							
	New service board 2,500A 277/480V, 3Ph 4 wire in outdoor enclosure. 2 meters	1.00	bgt	35,000	35,000			
	New service feeder to building - 1,000A 277/480v	300.00	lf	750.00	225,000			
	Subtotal					**260,000**		
D50	**Electrical** **Photvoltaic System**							
	SunDrum hybrid PV / solar thermal system - thermal component (replaces need for electric heat pump)	1.00	bgt	500,000	500,000			
	SunDrum hybrid PV / solar thermal system - PV components	216.00	kW	3,250	702,000			
	Subtotal					**1,202,000**		
	TOTAL: ADD ELECTRIC POOL COMPONENTS AND UTILITIES						**1,462,000**	
	Net Total Incl Mark-up							2,176,646

Raw Cost of Work			**597,500**	
General Expenses (Incl 2.5% for Public Reqs)	15.00%	89,625		
Contractor's Fee (OH & Profit)	7.50%	51,534		
Contractor Insurance	1.00%	8,421		
Building Permit	0.00%	-		*Budget by owner*
Contingency	15.00%	112,062		
Cost Escalation (2 years at 5%/yr)	10.25%	26,818		*to middle of 2022*
Bonds	1.25%	3,606		
Total Budget Estimate - Hard Construction		292,066	**889,566**	

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CONCEPT PHASE ESTIMATE **ESTIMATE DETAIL REPORT**

Project **Frances Albrier Community Center**
Comparative Scheme Option Estimates - Conceptual Design

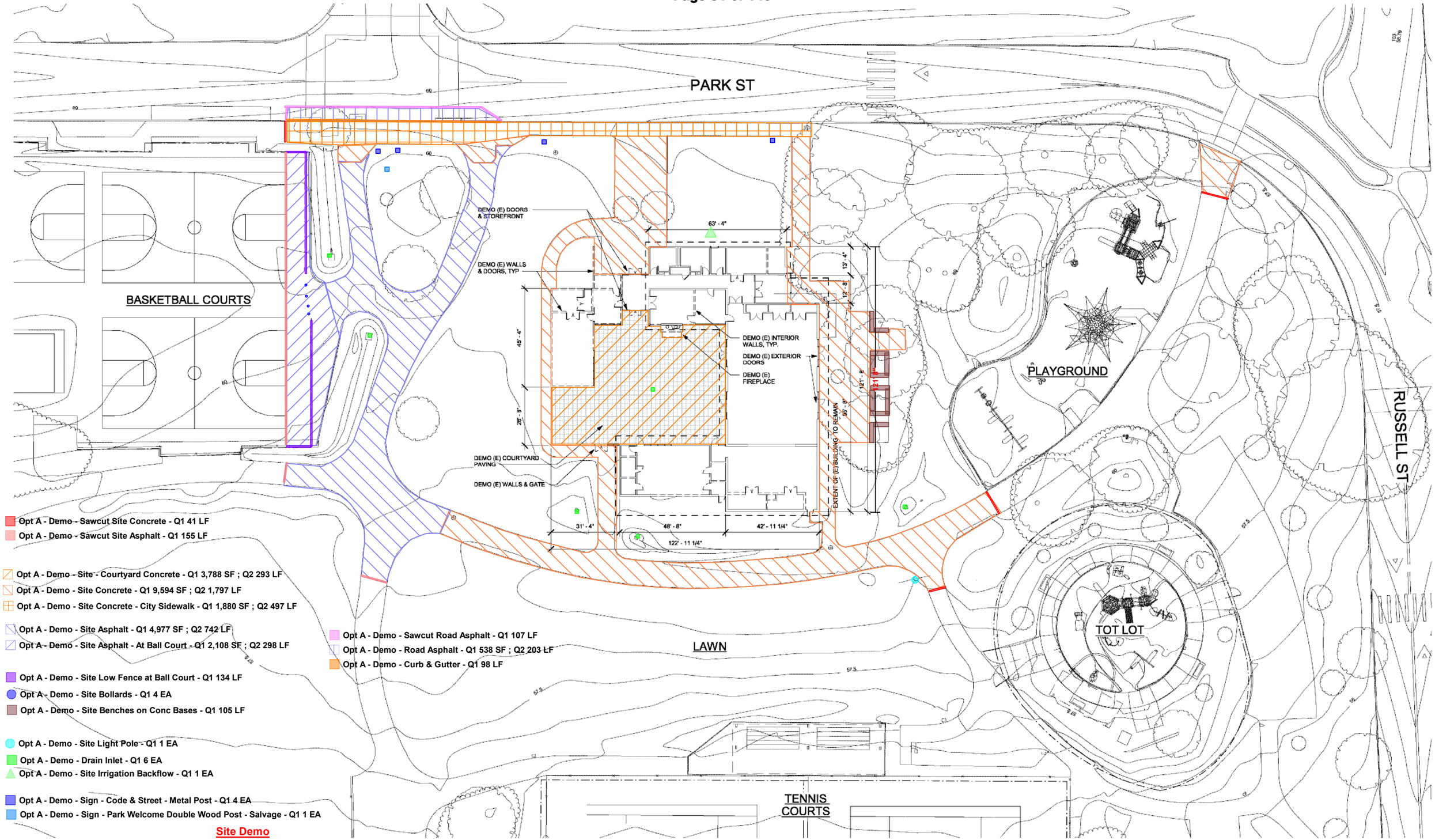
Est by: RMB
Est Date: 3/24/20
Submission

Design Docs: **Frances Albrier Community Center Concept Design Pricing Set**
Document Date: Various Transmitted 3/3/20

ALTERNATES
2. EXTEND SIDEWALK AT SOUTH END

Estimate Detail code	item description	quantity		unit cost	ext	trade subtotals	assembly totals	quals & assumptions
G1030	**Site Earthwork**							
	Remove trees - assume not required				-			
	Clear grubb and subgrade prep	2,370.00	sf	2.00	4,740			
	Subtotal					**4,740**		
G2030	**Pedestrian Paving** **Site Paving**							
	Curb and gutter - existing				-			
	Sidewalk paving	2,370.00	sf	12.00	28,440			
	Subtotal					**28,440**		
TOTAL:							**33,180**	
	Net Total Incl Mark-up							49,399

Raw Cost of Work				**33,180**
General Expenses (Incl 2.5% for Public Reqs)	15.00%	4,977		
Contractor's Fee (OH & Profit)	7.50%	2,862		
Contractor Insurance	1.00%	468		
Building Permit	0.00%	-		*Budget by owner*
Contingency	15.00%	6,223		
Cost Escalation (2 years at 5%/yr)	10.25%	1,489		*to middle of 2022*
Bonds	1.25%	200		
Total Budget Estimate - Hard Construction		16,219		**49,399**



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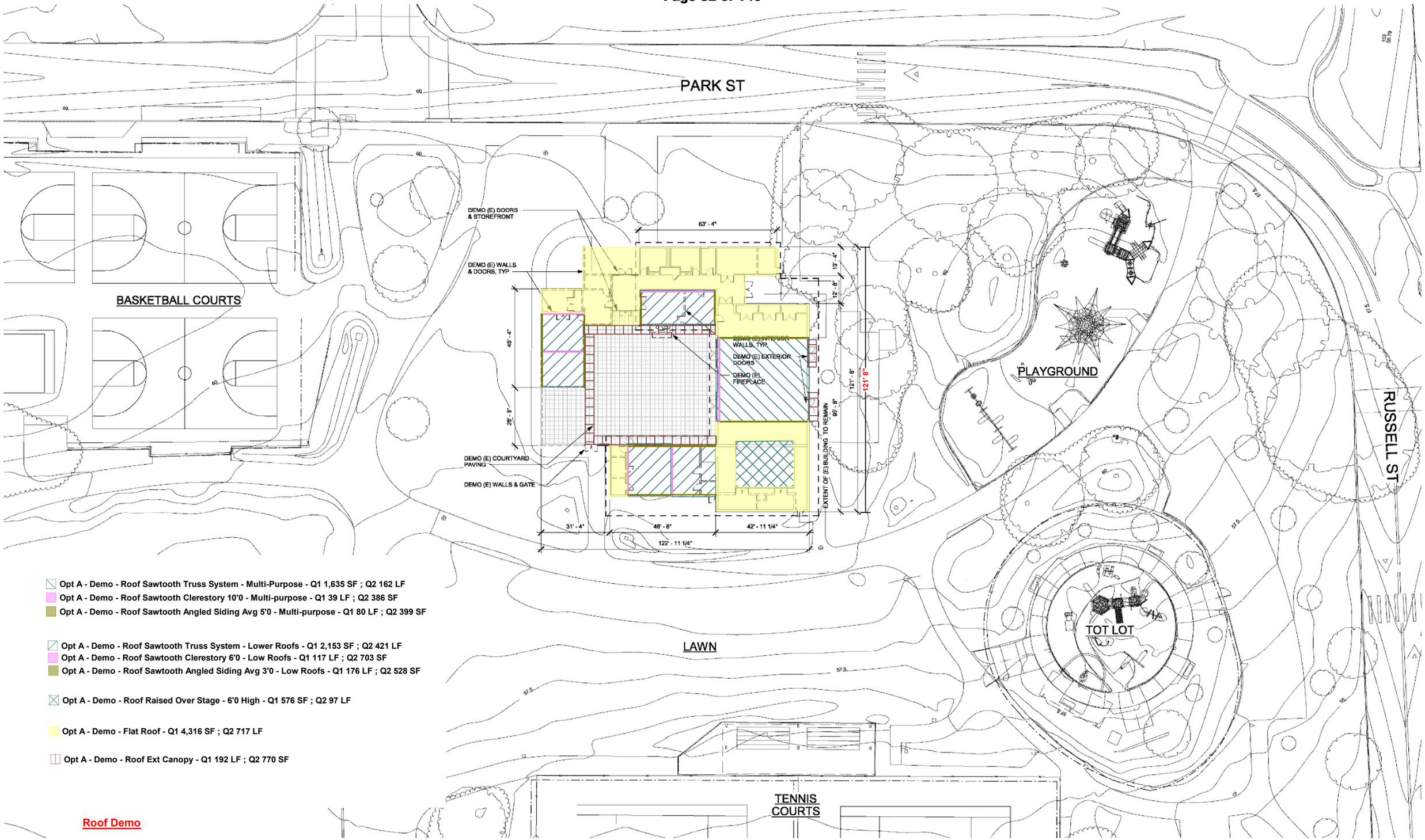
FRANCES ALBRIER COMMUNITY CENTER
DEMO PLAN - OPTION A
CONCEPT DESIGN PRICING SET - 03/03/20

A2.01



Opt A - Demo - Roof Sawtooth Truss System - Multi-Purpose - Q1 1,635 SF ; Q2 162 LF
Opt A - Demo - Roof Sawtooth Clerestory 10'0 - Multi-purpose - Q1 39 LF ; Q2 386 SF
Opt A - Demo - Roof Sawtooth Angled Siding Avg 5'0 - Multi-purpose - Q1 80 LF ; Q2 399 SF

Opt A - Demo - Roof Sawtooth Truss System - Lower Roofs - Q1 2,153 SF ; Q2 421 LF
Opt A - Demo - Roof Sawtooth Clerestory 6'0 - Low Roofs - Q1 117 LF ; Q2 703 SF
Opt A - Demo - Roof Sawtooth Angled Siding Avg 3'0 - Low Roofs - Q1 176 LF ; Q2 528 SF

Opt A - Demo - Roof Raised Over Stage - 6'0 High - Q1 576 SF ; Q2 97 LF

Opt A - Demo - Flat Roof - Q1 4,316 SF ; Q2 717 LF

Opt A - Demo - Roof Ext Canopy - Q1 192 LF ; Q2 770 SF

Roof Demo

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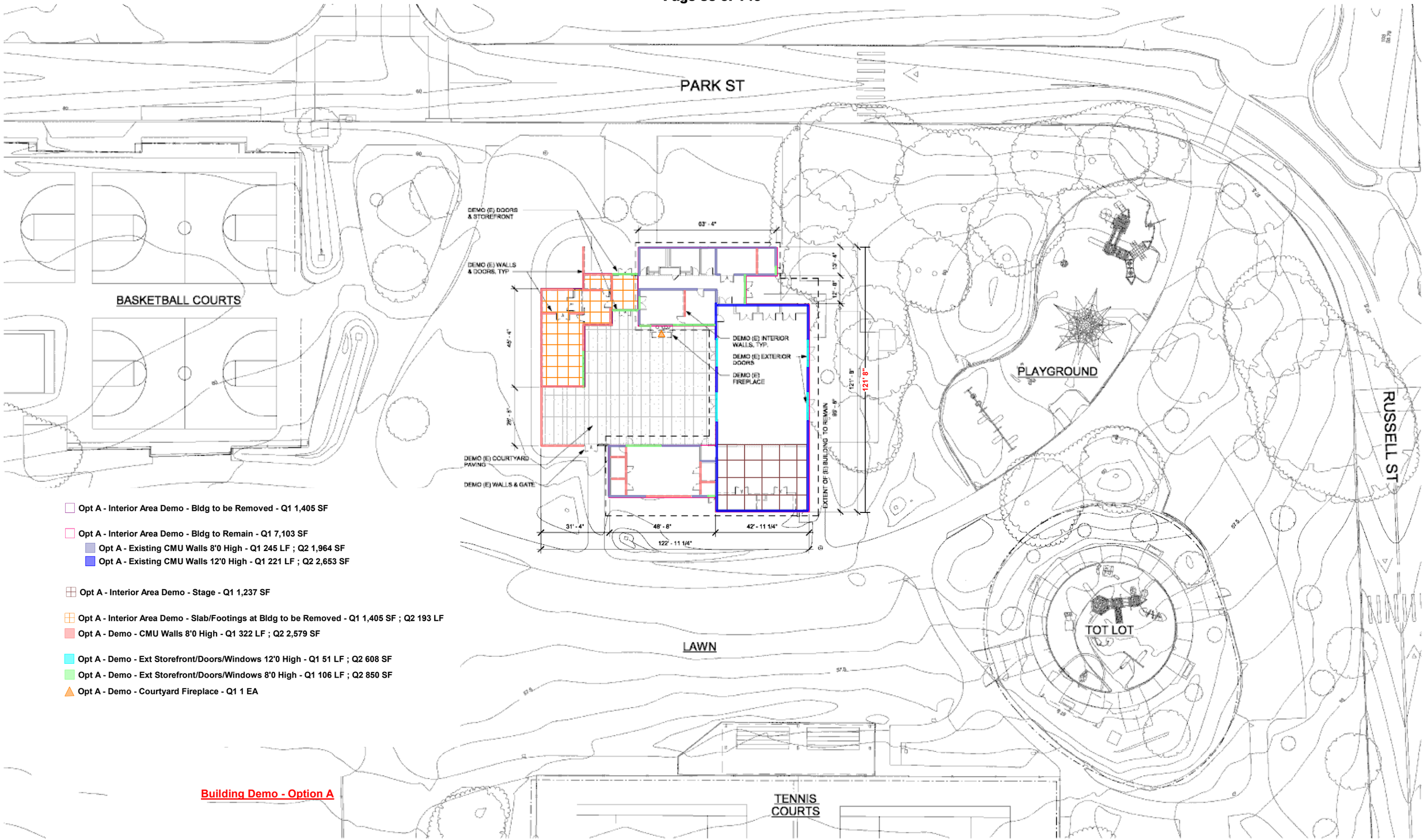
FRANCES ALBRIER COMMUNITY CENTER
DEMO PLAN - OPTION A
CONCEPT DESIGN PRICING SET - 03/03/20

A2.01



Opt A - Interior Area Demo - Bldg to be Removed - Q1 1,405 SF

Opt A - Interior Area Demo - Bldg to Remain - Q1 7,103 SF

Opt A - Existing CMU Walls 8'0 High - Q1 245 LF ; Q2 1,964 SF

Opt A - Existing CMU Walls 12'0 High - Q1 221 LF ; Q2 2,653 SF

Opt A - Interior Area Demo - Stage - Q1 1,237 SF

Opt A - Interior Area Demo - Slab/Footings at Bldg to be Removed - Q1 1,405 SF ; Q2 193 LF

Opt A - Demo - CMU Walls 8'0 High - Q1 322 LF ; Q2 2,579 SF

Opt A - Demo - Ext Storefront/Doors/Windows 12'0 High - Q1 51 LF ; Q2 608 SF

Opt A - Demo - Ext Storefront/Doors/Windows 8'0 High - Q1 106 LF ; Q2 850 SF

Opt A - Demo - Courtyard Fireplace - Q1 1 EA

Building Demo - Option A

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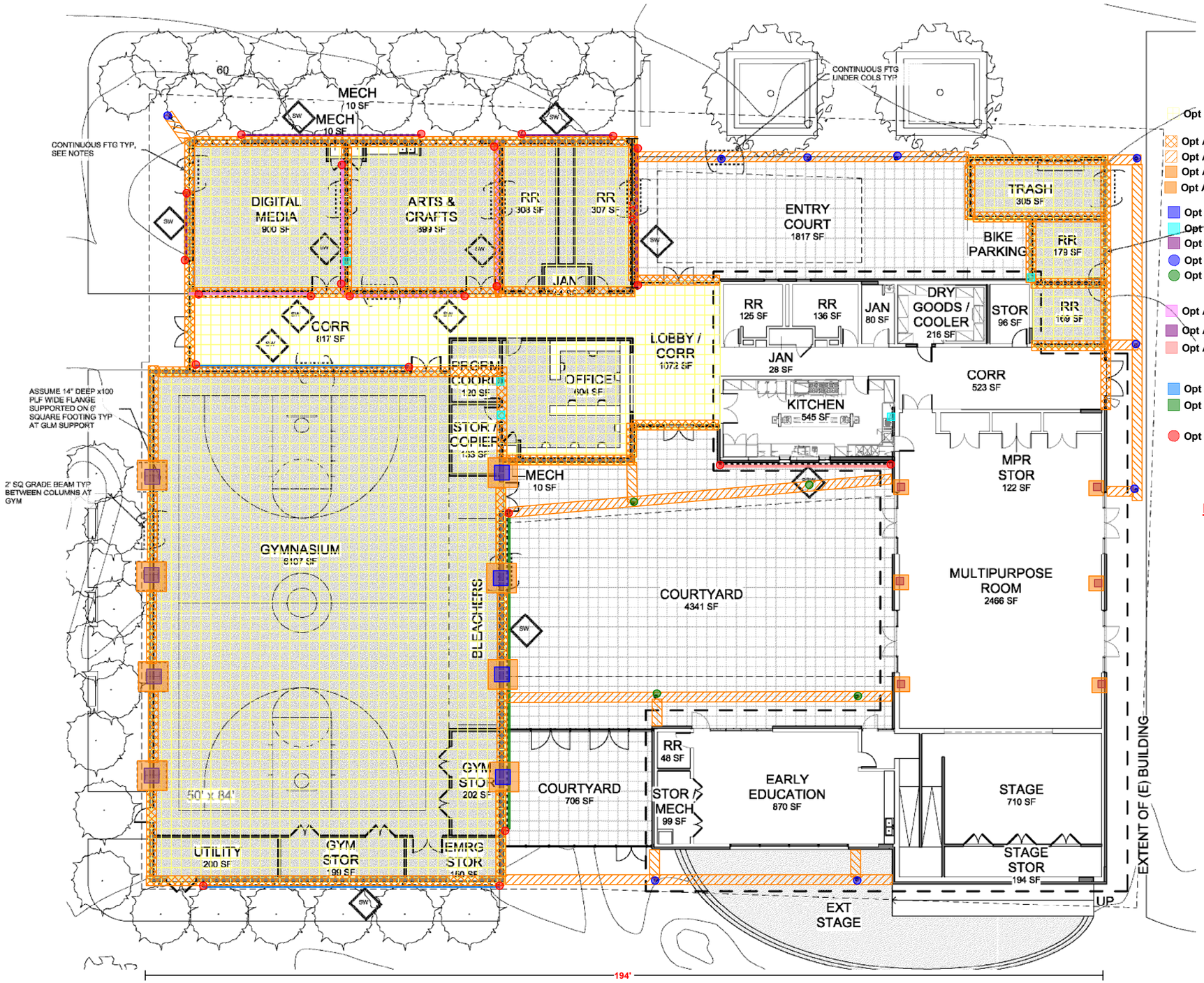
FRANCES ALBRIER COMMUNITY CENTER
DEMO PLAN - OPTION A
CONCEPT DESIGN PRICING SET - 03/03/20

A2.01



NOTES:

ALL WALLS WITH SW TAG TO BE WOOD FRAMED SHEAR WALLS WITH 1/2" SHTG. ASSUME 6X6 POSTS EACH END AND HOLD DOWN HARDWARE

ALL EXTERIOR WALLS, SHEAR WALLS AND CMU WALLS TO BE SUPPORTED ON CONTINUOUS 24"x24" FOOTING UON

Opt A - New Interior Slab - Q1 13,508 SF ; Q2 667 LF

Opt A - Footing - Ext Walls & New Shearwalls 2'0x2'0 - Q1 843 LF ; Q2 125 CY

Opt A - Grade Beam 2'0x2'0 - Btwn Roof Cols - Q1 419 LF ; Q2 62 CY

Opt A - Footing Wide Flange Cols - Gym 6'0x6'0 (assume 3'0 d) - Q1 8 EA ; Q2 32 CY

Opt A - Footing Cols - MP Room Assume 3'0x3'0 x2'0d - Q1 6 EA ; Q2 4 CY

Opt A - Wide Flange Cols - Gym 100#/lf - Avg 28'0 ea - Q1 8 EA ; Q2 224 LF

Opt A - In Cols - Roof Framing - Avg 18'0 ea - Q1 5 EA

Opt A - In Cols - Roof Framing - Multipurpose - (12'0 to 21'0) avg 18'0 ea - Q1 6 EA

Opt A - Pipe Roof Cols Perim Eaves - Avg 12'0 ea - Q1 9 EA

Opt A - Pipe Roof Cols Courtyard Eaves - Avg 14'0 ea - Q1 4 EA

Opt A - Shearwall - Int Partition -12'0 High - Q1 107 LF ; Q2 1,279 SF

Opt A - Shearwall - Ext Wall -12'0 High - Q1 96 LF ; Q2 1,154 SF

Opt A - Shearwall - Kitchen Structure Perf Shear Walls - 20'0 - Q1 35 LF ; Q2 978 SF

Opt A - Shearwall - Gym Structure Shear Walls E & W - Avg 25'0 - Q1 103 LF ; Q2 2,893 SF

Opt A - Shearwall - Gym Structure Shear Walls - South - Avg 20'0 - Q1 64 LF ; Q2 1,794 SF

Opt A - Hold-downs - Q1 24 EA

Foundation & Vertical Structure

FIRST FLOOR FRAMING PLAN

NTS

IDA STRUCTURAL ENGINEERS
1330 Telegraph Ave
Suite 300
Oakland, CA 94612
tel: 510.834.1629
ida-se.com

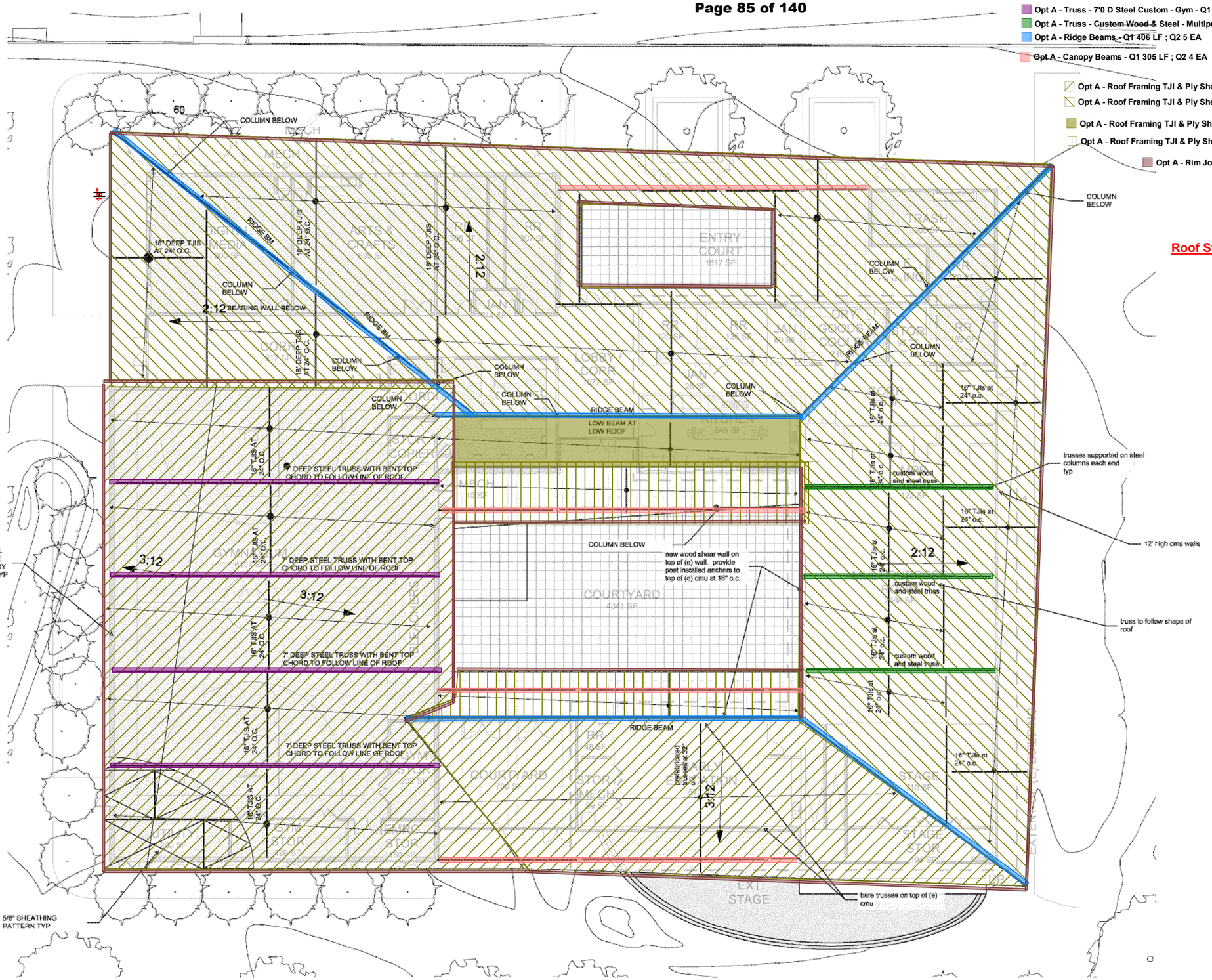
FRANCES ALBRIER COMMUNITY CENTER

OPTION A

CONCEPTUAL FIRST FLOOR FRAMING PLAN

2020-03-03
IDA JOB NUMBER 19048

SA.1



ROOF FRAMING PLAN

NTS

N

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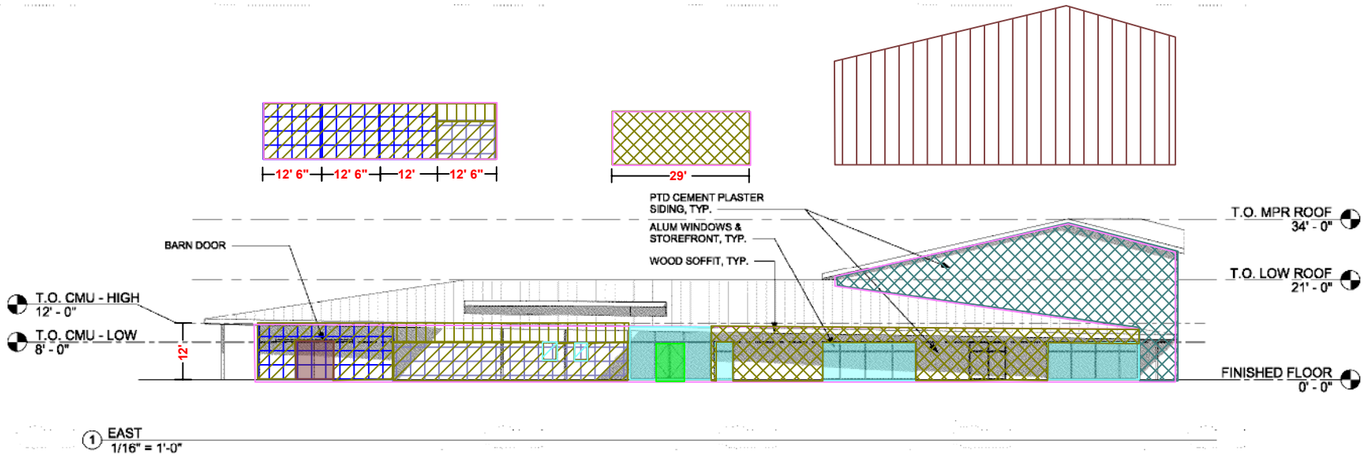
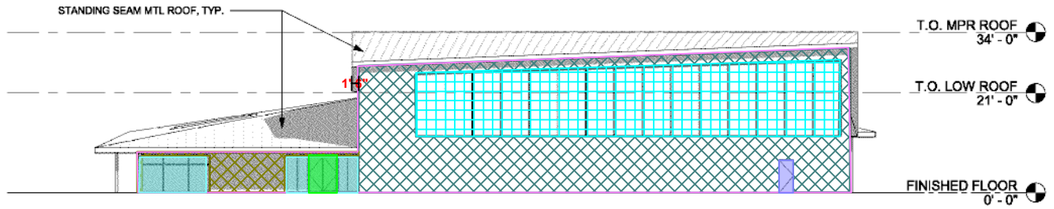
FRANCES ALBRIER COMMUNITY CENTER
OPTION A CONCEPTUAL ROOF FRAMING PLAN

2020-03-03
IDA JOB NUMBER 19048

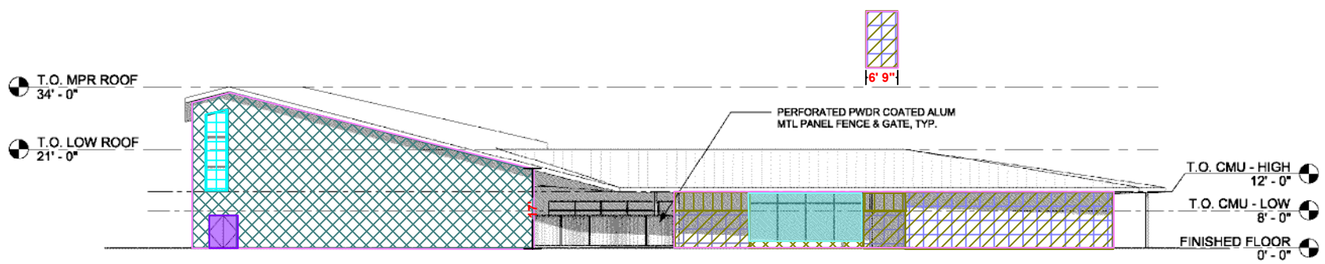
SA.2



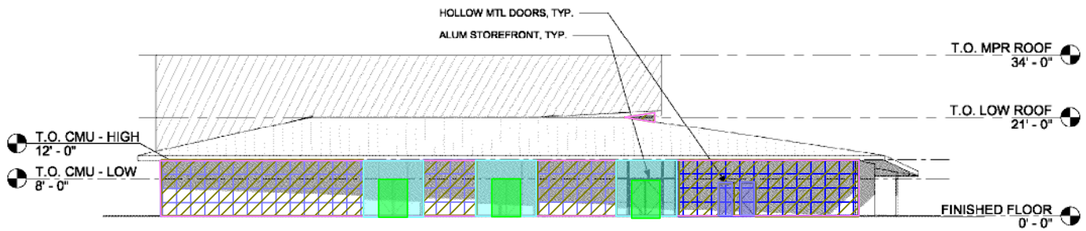
1 EAST
1/16" = 1'-0"



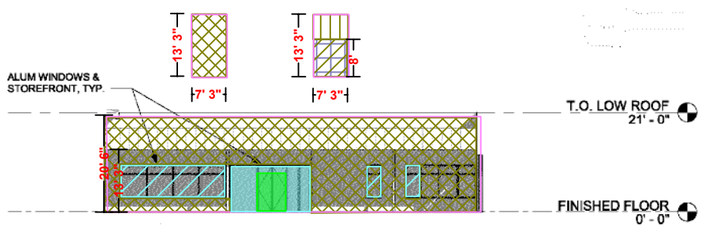
2 NORTH
1/16" = 1'-0"



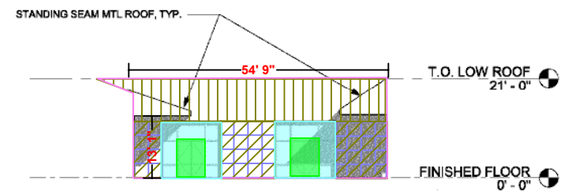
3 WEST
1/16" = 1'-0"



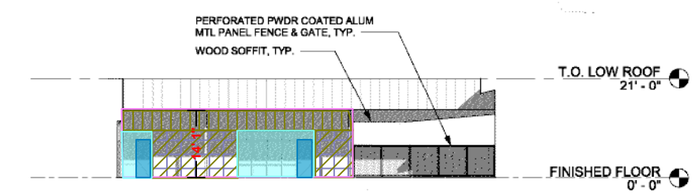
4 SOUTH
1/16" = 1'-0"



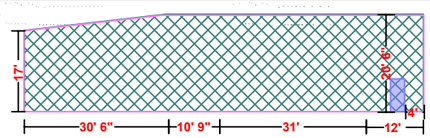
5 COURTYARD ELEVATION (LOOKING EAST)
1/16" = 1'-0"



6 COURTYARD ELEVATION (LOOKING SOUTH
1/16" = 1'-0"



7 COURTYARD ELEVATION (LOOKING WEST)
1/16" = 1'-0"



Opt A - Total Facade Area - Q1 17,605 SF

Opt A - Existing CMU 8'0 - Q1 1,009 SF

Opt A - Existing CMU 12'0 - Q1 1,775 SF

Opt A - New CMU 12'0 - Q1 1,220 SF

Opt A - Furring & Stucco on CMU - Q1 3,892 SF

Opt A - Stucco Wall Complete w/Framing - Extend Exisitng CMU - Q1 1,073 SF

Opt A - Stucco Wall Complete w/Framing - Walls below 12'0 Hi - Q1 2,508 SF

Opt A - Stucco Wall Complete w/Framing - High Walls - Q1 6,090 SF

Opt A - Storefront - Q1 2,123 SF ; Q2 15 EA ; Q3 728 LF

Opt A - Clerestory Glazing - Q1 1,408 SF ; Q2 2 EA ; Q3 252 LF

Opt A - Windows - Q1 203 SF ; Q2 5 EA ; Q3 121 LF

Opt A - Storefront Double Doors 6'0x8'0 - Q1 8 EA ; Q2 768 SF ; Q3 224 LF

Opt A - Storefront Single Door 3'0x8'0 - Q1 2 EA ; Q2 48 SF ; Q3 44 LF

Opt A - HM Ext Door Pair 6'0x7'0 - Q1 1 EA ; Q2 42 SF ; Q3 26 LF

Opt A - HM Ext Doors 3'0x7'0 - Q1 4 EA ; Q2 84 SF ; Q3 80 LF

Opt A - Barn Doors at Trash Rm 8'0x8'0 - Q1 1 EA ; Q2 128 SF ; Q3 32 LF

Opt A - Gym Bearing Wall Framing - East Elev - Q1 2,056 SF

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TEL 510 / 547-8092
info@siegelstrain.com

Facade

FRANCES ALBRIER COMMUNITY CENTER
ELEVATIONS OPTION A
CONCEPT DESIGN PRICING SET - 03/03/20

A3.01

PARK ST

BASKETBALL COURTS

PLAYGROUND

RUSSELL ST

LAWN

TOT LOT

TENNIS COURTS

ROOFTOP MECH EQUIP, SMD

ROOFTOP MAKE-UP AIR UNIT

STANDING SEAM MTL ROOF, TYP.

2:12

3:12

Opt A - Roof - Standing Seam - High Roof at Gym - 3:12 - Q1 8,482 SF ; Q2 399 LF

Opt A - Roof - Standing Seam - Low Roof Early Ed - 3:12 - Q1 3,423 SF ; Q2 299 LF

Opt A - Roof - Standing Seam - Low Roof Multi-Purpose/Stage - 2:12 - Q1 5,907 SF ; Q2 362 LF

Opt A - Roof - Standing Seam - Low Roof East End - Q1 9,423 SF ; Q2 615 LF

Opt A - Roof - Standing Seam - Courtyard Overhand - Q1 1,896 SF ; Q2 375 LF

Opt A - Roof - Flat Mechanical - Membrane - Q1 829 SF ; Q2 173 LF

Opt A - Edge - Downslope (Assume Gutter) - Q1 1,001 LF

Opt A - Edge - Gable or Upslope - Q1 209 LF

Roof

0 10 20 40' 40 ft.

SIEGEL & STRAIN Architects

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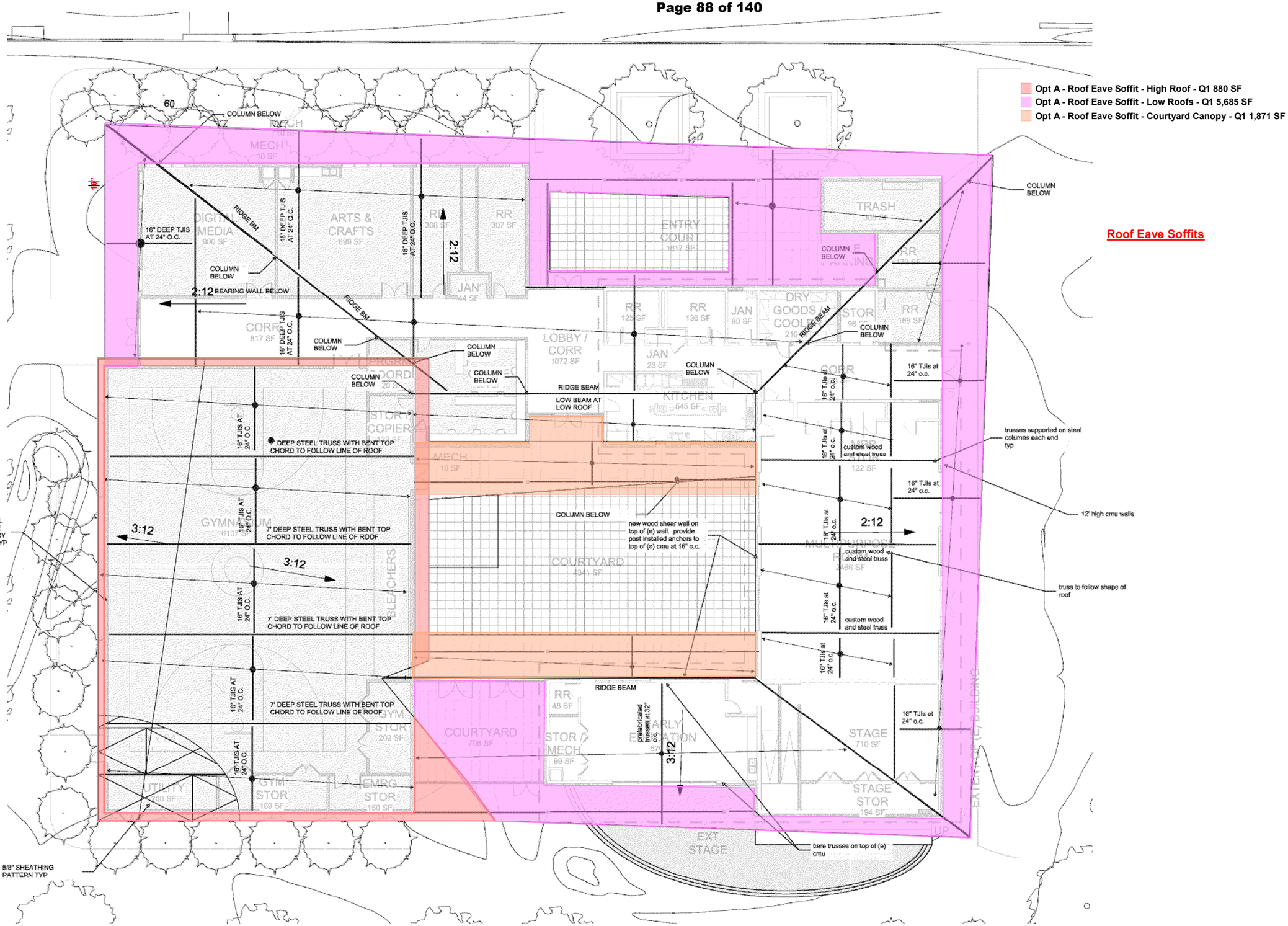
FRANCES ALBRIER COMMUNITY CENTER

ROOF PLAN - OPTION A

CONCEPT DESIGN PRICING SET - 03/03/20

A2.03



ROOF FRAMING PLAN

NTS

IDA
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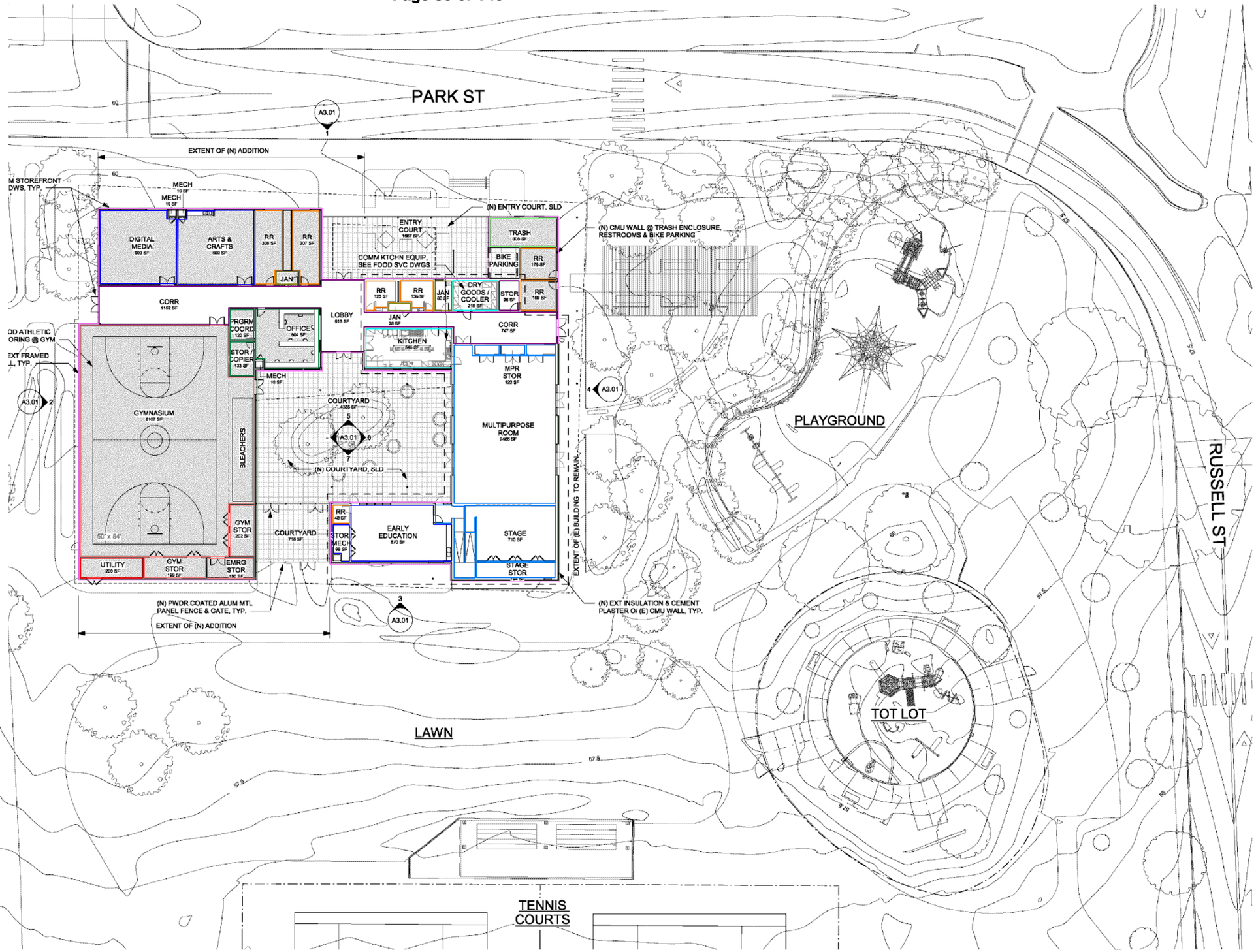
FRANCES ALBRIER COMMUNITY CENTER
OPTION A CONCEPTUAL ROOF FRAMING PLAN

2020-03-03
IDA JOB NUMBER 19048

SA.2

- Opt A - Gen Area - Q1 21,312 SF ; Q2 1,023 LF
- Opt A - Lobby/Corridor - Q1 2,366 SF ; Q2 454 LF
- Opt A - Corridor Storage Closet - Q1 95 SF ; Q2 40 LF
- Opt A - Digital Media - Q1 900 SF ; Q2 121 LF
- Opt A - Arts & Crafts - Q1 905 SF ; Q2 121 LF
- Opt A - Early Education - Q1 858 SF ; Q2 126 LF
- Opt A - Early Education Storage/Mech - Q1 85 SF ; Q2 42 LF
- Opt A - Office - Q1 590 SF ; Q2 98 LF
- Opt A - Office - Program Coordinator - Q1 116 SF ; Q2 43 LF
- Opt A - Office - Storage/Copier - Q1 130 SF ; Q2 46 LF
- Opt A - Multi-Purpose Rm - Q1 2,467 SF ; Q2 209 LF
- Opt A - Stage - Q1 758 SF ; Q2 130 LF
- Opt A - Stage Storage - Q1 190 SF ; Q2 75 LF
- Opt A - Stage Back Stair Corridor - Q1 245 SF ; Q2 119 LF
- Opt A - Multi-Purpose Storage - Q1 119 SF ; Q2 85 LF
- Opt A - Gym - Q1 6,087 SF ; Q2 327 LF
- Opt A - Gym Storage - Q1 390 SF ; Q2 126 LF
- Opt A - Gym Emergency Storage - Q1 148 SF ; Q2 53 LF
- Opt A - Kitchen - Q1 545 SF ; Q2 101 LF
- Opt A - Kitchen - Dry Goods Cooler - Q1 219 SF ; Q2 60 LF
- Opt A - RRs - New Large - Q1 600 SF ; Q2 161 LF ; Q3 2 EA
- Opt A - RRs - Exsting Renovated - Q1 261 SF ; Q2 99 LF ; Q3 2 EA
- Opt A - RRs - New Ext Entry - Q1 347 SF ; Q2 106 LF ; Q3 2 EA
- Opt A - RRs - Early Education - Q1 48 SF ; Q2 28 LF ; Q3 1 EA
- Opt A - Janitor's Closets - Q1 151 SF ; Q2 88 LF ; Q3 3 EA
- Opt A - Main Utility Closet - Q1 198 SF ; Q2 66 LF
- Opt A - Trash - Q1 300 SF ; Q2 76 LF

Room Areas & Perimeter Dimensions



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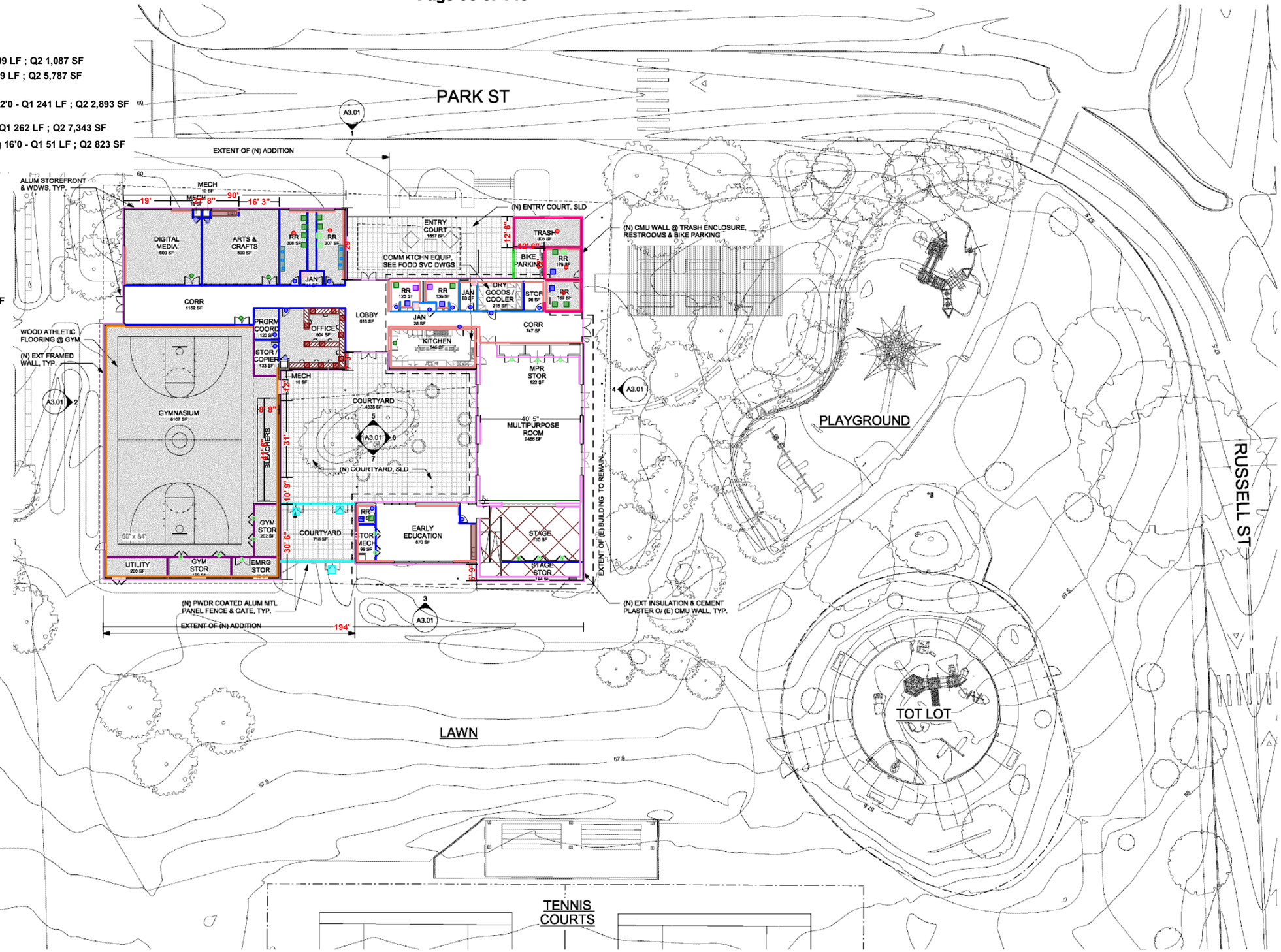
FRANCES ALBRIER COMMUNITY CENTER
FLOOR PLAN - OPTION A
CONCEPT DESIGN PRICING SET - 03/03/20

A2.02

- Opt A - Gen Area - Q1 21,312 SF ; Q2 1,023 LF
- Opt A - New CMU Walls - 12'0 H - Q1 149 LF ; Q2 1,784 SF
- Opt A - Int Partitions - 12'0 High - Q1 467 LF ; Q2 5,603 SF
- Opt A - Int Partitions Gym - 28" High - Q1 145 LF ; Q2 4,067 SF
- Opt A - Int Partitions - Finish Gyp On Existing Partitions 10'0 - Q1 109 LF ; Q2 1,087 SF
- Opt A - Int Partitions - Furring on New & Existing CMU - 10'0 - Q1 579 LF ; Q2 5,787 SF
- Opt A - Int Partitions - Furring on Perim & Existing Walls MP Rm - 12'0 - Q1 241 LF ; Q2 2,893 SF
- Opt A - Int Partitions - Furring on Perimeter Walls - Gym Avg 28'0 - Q1 262 LF ; Q2 7,343 SF
- Opt A - Int Partitions - Furring on Perim Wall Above Prtn - Gym Avg 16'0 - Q1 51 LF ; Q2 823 SF
- Opt A - Int Doors - Single Swing - Passage - Q1 14 EA
- Opt A - Int Doors - Double Swing - Passage - Q1 4 EA
- Opt A - Int Doors - Double Closet - Q1 13 EA
- Opt A - Int Doors - Vertical HP Closets - Q1 3 EA
- Opt A - Rebuild Stage (Ramp & Stairs) - Q1 1,134 SF
- Opt A - Millwork Arts & Crafts - Upper, Lower, & Counter - Q1 10 LF
- Opt A - Millwork Early Ed - Upper, Lower, & Counter - Q1 14 LF
- Opt A - Millwork Office - Desk Counters - Q1 78 LF
- Opt A - Millwork Office - Desk Cabinets - Q1 11 EA
- Opt A - Operable Acoustic Partition - Q1 41 LF ; Q2 487 SF
- Opt A - Millwork Lavy Counter - Q1 20 LF
- Opt A - Lavy Sinks - Q1 6 EA
- Opt A - Toilets - Q1 12 EA
- Opt A - Urinal - Q1 3 EA
- Opt A - Wall Hung Sink - Q1 5 EA
- Opt A - Shower Unit - Q1 2 EA
- Opt A - Janitor Sink - Q1 3 EA
- Opt A - Floor Drain Primed - Q1 5 EA
- Opt A - Fence - Courtyard 7'0 High - Q1 59 LF ; Q2 413 SF
- Opt A - Fence - Gates Double - Courtyard 7'0 High - Q1 3 EA
- Opt A - Fence - Bike Parking w/Sliding Gate - Q1 11 LF



Interior Partitions, Doors, & Fixtures

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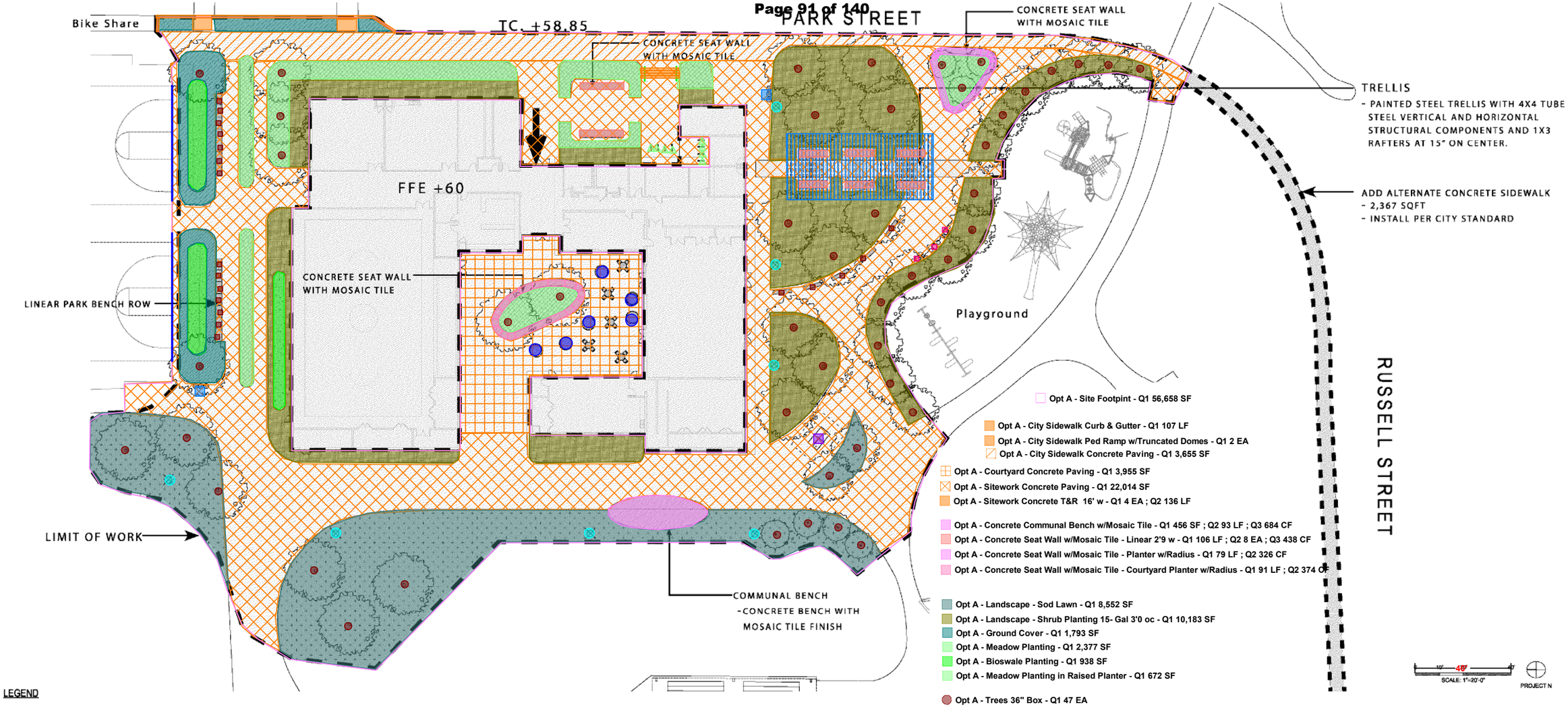
FRANCES ALBRIER COMMUNITY CENTER
FLOOR PLAN - OPTION A
CONCEPT DESIGN PRICING SET - 03/03/20

A2.02



LEGEND

PEDESTRIAN CONCRETE PAVING
- INTEGRAL COLOR
- FINISH: TOP-CAST TOP-SURFACE RETARDER, GRADE 05 POWDER BLUE VIOLET
- REINFORCEMENT: #4 REBAR @ 18" OCEW
- TOOLED CONTROL JOINTS @ 5' OCEW
- EXPANSION JOINTS @ 20' OCEW

WASTE STATION
- DUMOR RECEPTACLE #434-72
- POWDERCOATED BLACK IN COLOR
- DUMOR, INC. WWW.DUMOR.COM

POURED-IN-PLACE REINFORCED CONCRETE STAIRS WITH HANDRAIL
- INTEGRAL COLOR AND FINISH SHALL MATCH POURED-IN-PLACE CONCRETE PAVING

BIKE RACKS
- RPB HOOP STYLE MODEL (ROUND) 24" WIDE, HOT-DIPPED GALVANIZED FINISH, AVAILABLE FROM RADIUS PIPE BENDING, INC, OR SIMILAR
- METHOD OF INSTALLATION: EMBED INTO CONCRETE PAVING

MOVEABLE TABLES AND CHAIRS
- CITY'S STANDARD COLOR AND FINISH
- FERMOB, WWW.FERMOB.COM

CONCRETE CHESS TABLE
- DIRECT BURIAL CHESS TABLE BY BRAVADO OUTDOOR PRODUCTS WWW.CONCRETETABLETENNIS.COM

LIGHT POLE
- HESS LINEA 450 LVC, 15' IN HEIGHT
- MATTE BLACK IN COLOR
- HESS AMERICA WWW.HESSAMERICA.COM

SODDED LAWN
- BOLERA PLUS AVAILABLE FROM DELTA BLUEGRASS, WWW.DELTABLUEGRASS.COM

RAISED GARDEN PLANTERS
- 90-GAL GALVANIZED METAL ROUND END STOCK TANK

OUTDOOR PING PONG TABLE
- CANTILEVER MODEL BY BRAVADO OUTDOOR PRODUCTS WWW.CONCRETETABLETENNIS.COM

LINEAR PARK BENCH

SHRUB PLANTING
- 15-GALLON CONTAINERS AT 3'-0" OCEW TRIANGULAR SPACING
- SPECIES: OLEA 'LITTLE OLLIE' OR SIMILAR

BIOSWALE PLANTING
- CITY'S STANDARD COLOR AND FINISH

GROUNDCOVER PLANTING
- CITY'S STANDARD COLOR AND FINISH

MEADOW PLANTING
- MIXED GRASSES AND PERENNIAL SPECIES, 4" POTS AT 12" OCEW TRIANGULAR
- OVERPLANTING #1: SEASONAL FLOWERING BULBS, 1 GALLON CONTAINER, 4 BULBS MIN / CONTAINER, AT 1'-6" OCEW TRIANGULAR
- OVERPLANTING #2: SPECIMEN SHRUB OR SUCCULENT SPECIES, 5 GALLON CONTAINER AT 3'-0" OCEW TRIANGULAR

Francis Albrier Community Center at San Pablo Park
COSTING PACKAGE - OPTION A
L2.01

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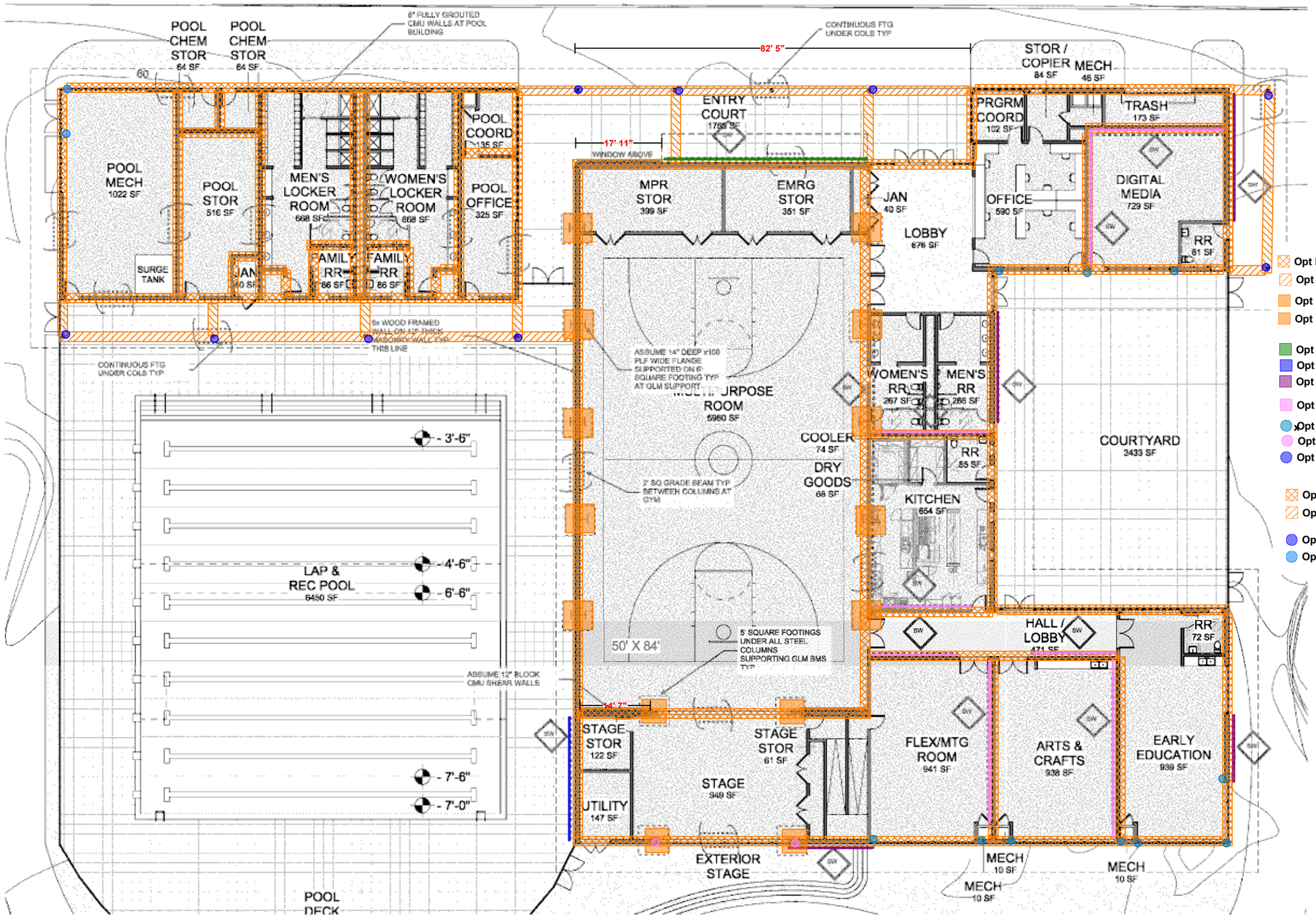

NOTES:

ALL WALLS WITH SW TAG TO BE WOOD FRAMED SHEAR WALLS WITH 1/2" SHTG. ASSUME 6X6 POSTS EACH END AND HOLD DOWN HARDWARE

ALL EXTERIOR WALLS, SHEAR WALLS AND CMU WALLS TO BE SUPPORTED ON CONTINUOUS 24"x24" FOOTING UON

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- Opt B - Footing - Ext Walls & New Shearwalls 2'0x2'0 - Q1 1,094 LF ; Q2 162 CY
- Opt B - Grade Beam 2'0x2'0 - Btwn Roof Cols - Q1 177 LF ; Q2 26 CY
- Opt B - Footing Wide Flange Cols - Gym 6'0x6'0 (assume 3'0 d) - Q1 10 EA ; Q2 40 CY
- Opt B - Footing Wide Flange Cols - Gym 5'0x5'0 (assume 3'0 d) - Q1 4 EA ; Q2 11 CY
- Opt B - Shearwall - Ext Wall -27'0 High - Q1 42 LF ; Q2 1,141 SF
- Opt B - Shearwall - Ext Wall -22'0 High - Q1 26 LF ; Q2 568 SF
- Opt B - Shearwall - Ext Wall -12'0 High - Q1 81 LF ; Q2 972 SF
- Opt B- Shearwall - Int Partition -12'0 High - Q1 205 LF ; Q2 2,462 SF
- Opt B - Cols at Headers - Avg 12'0 ea - Q1 10 EA
- Opt B - Cols at Headers - Avg 18'0 ea - Q1 2 EA
- Opt B - Pipe Roof Cols Perim Eaves - Avg 12'0 ea - Q1 5 EA
- Opt B Pool - Footing - All Walls 2'0x2'0 - Q1 598 LF ; Q2 89 CY
- Opt B Pool - Grade Beam 2'0x2'0 - Btwn Roof Cols - Q1 135 LF ; Q2 20 CY
- Opt B Pool - Pipe Roof Cols Perim Eaves - Avg 12'0 ea - Q1 4 EA
- Opt B Pool - Cols at Headers - Avg 14'0 ea - Q1 2 EA

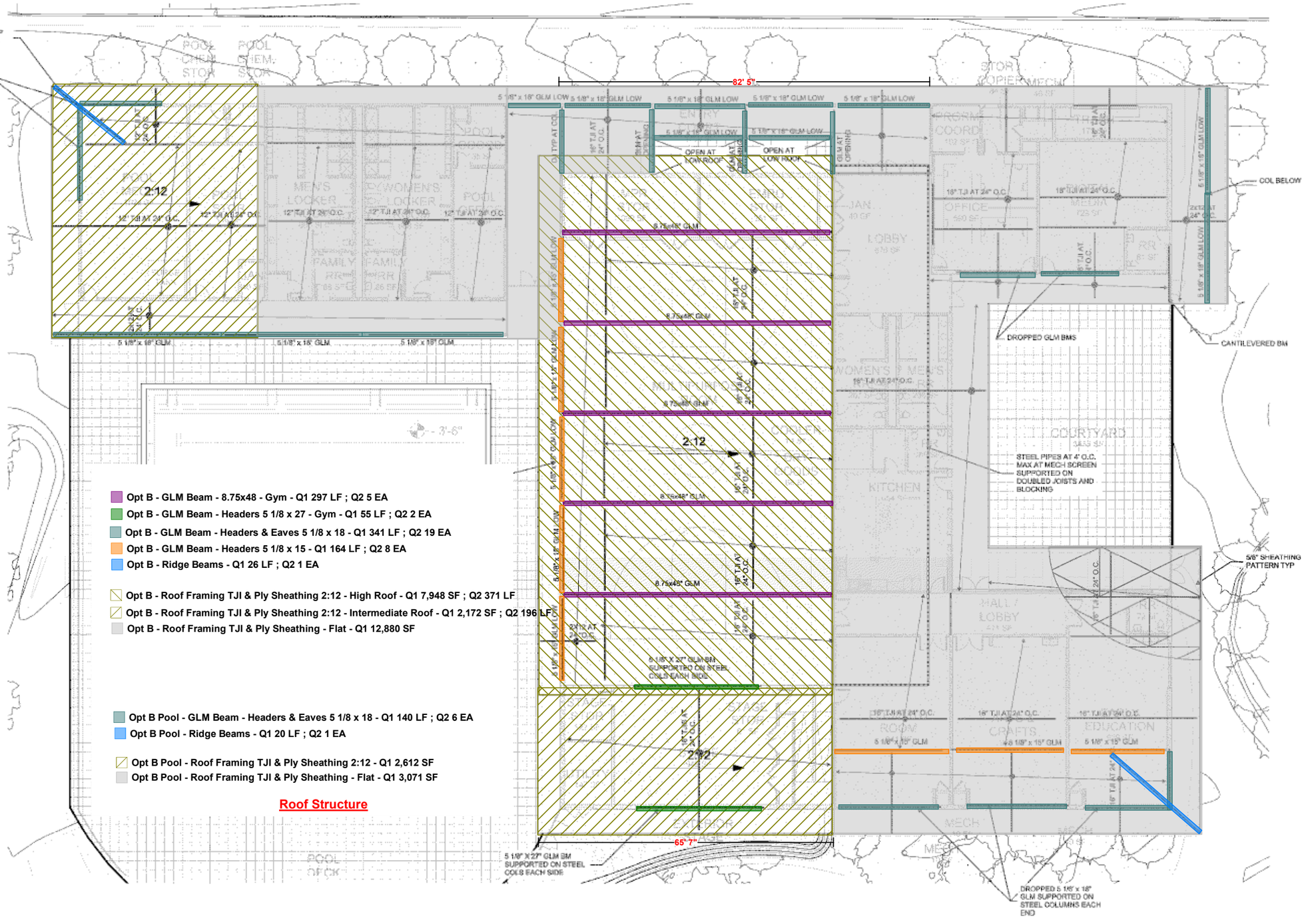
FRANCES ALBRIER COMMU
OPTION B
CONCEPTUAL FIRST FLOOR

2020-03-03
IDA JOB NUMBER 19048

SA.1

FIRST FLOOR FRAMING PLAN

NTS



ROOF FRAMING PLAN

NTS

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FRANCES ALBRIER COMMUNITY CENTER
OPTION B
CONCEPTUAL ROOF FRAMING PLAN

2020-03-03
IDA JOB NUMBER 19048

SA.2

Opt B - Total Facade Area - Pool Bldg - Q1 4,386 SF

Opt B Pool - New 8" Masonry Wall Varies in Height to 18'9 H - Q1 3,073 SF

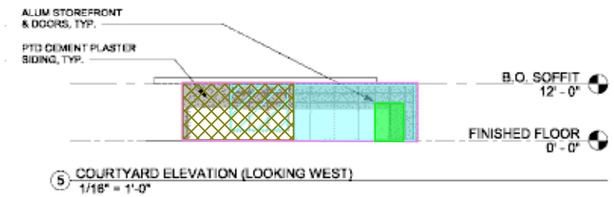
Opt B Pool - Furring & Stucco on CMU - Q1 3,033 SF

Opt B Pool - Storefront - Q1 482 SF ; Q2 2 EA ; Q3 128 LF

Opt B Pool - Louver Walls at Pool Equip - Q1 710 SF

Opt B Pool - Single HM Door 3'0x7'0 - Q1 10 EA ; Q2 210 SF ; Q3 200 LF

Opt B Pool - Double HM Door 6'0x7'0 - Q1 1 EA ; Q2 42 SF ; Q3 26 LF



5 COURTYARD ELEVATION (LOOKING WEST) 1/16" = 1'-0"

Opt B - Total Facade Area - CC Bldg - Q1 11,126 SF

Opt B - New 12" Masonry Wall Shearwall 16'0 H - Q1 287 SF

Opt B - New 12" Masonry Wall 10'0 H at Pool Elev - Q1 1,430 SF

Opt B - Conc Stem Wall at Stage Intersection 1'6 High - Q1 136 LF ; Q2 45 SF

Opt B - Furring & Stucco on CMU - Q1 1,687 SF

Opt B - Stucco Wall Complete w/Framing - High Walls - Q1 4,987 SF

Opt B - Stucco Wall Complete w/Framing - Walls below 12'0 Hi - Q1 2,887 SF

Opt B - Storefront - Q1 2,266 SF ; Q2 10 EA ; Q3 641 LF

Opt B - Clerestory Glazing - Q1 1,817 SF ; Q2 2 EA ; Q3 308 LF

Opt B - Windows - Q1 698 SF ; Q2 5 EA ; Q3 289 LF

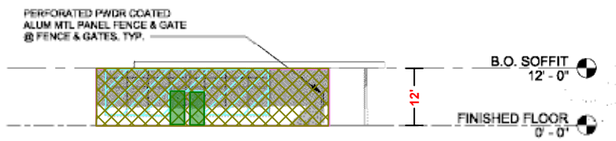
Opt B - Storefront Double Doors 6'0x8'0 - Q1 4 EA ; Q2 384 SF ; Q3 112 LF

Opt B - Single HM Door 3'0x7'0 - Q1 5 EA ; Q2 105 SF ; Q3 100 LF

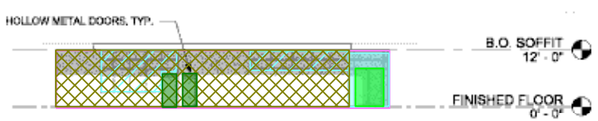
Opt B - Double HM Door 6'0x7'0 with 3'0 Transom - Q1 1 EA ; Q2 60 SF ; Q3 32 LF

Opt B - Barn Doors at Trash Rm 8'0x8'0 - Q1 1 EA ; Q2 128 SF ; Q3 32 LF

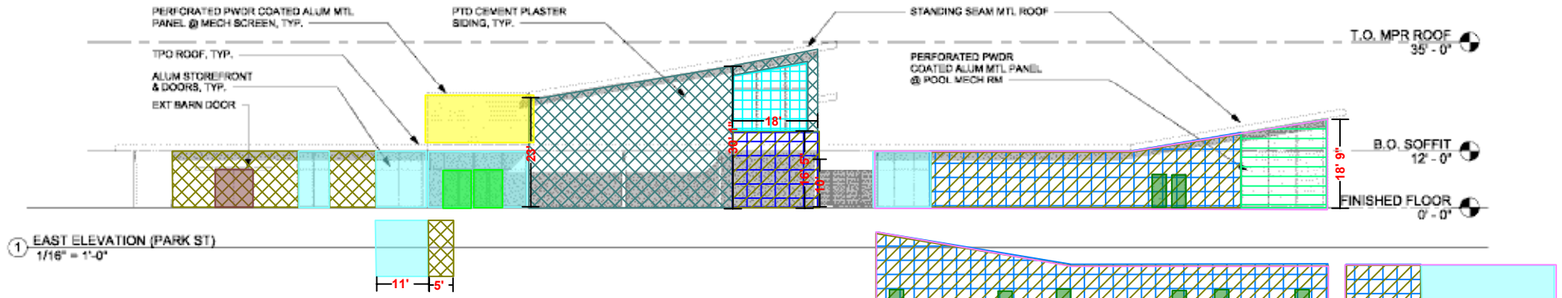
Opt B - Roof Mechanical Screen - Alum 10'0 High - Q1 159 LF ; Q2 1,592 SF



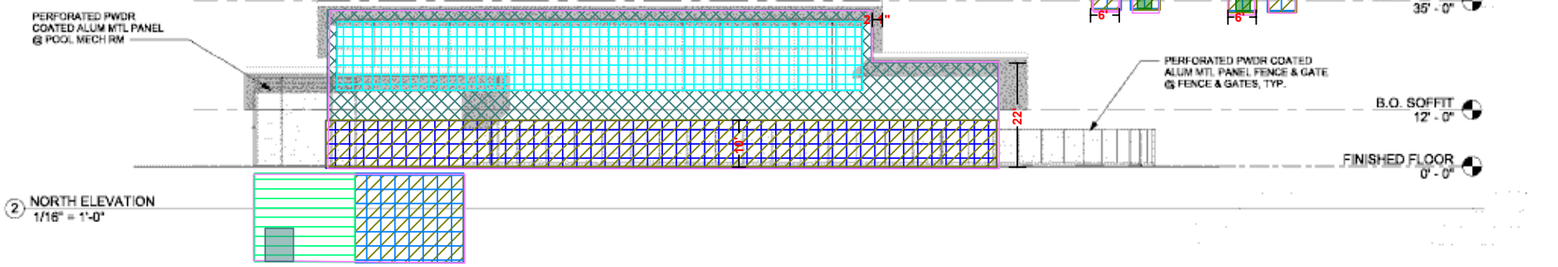
6 COURTYARD ELEVATION (LOOKING EAST) 1/16" = 1'-0"



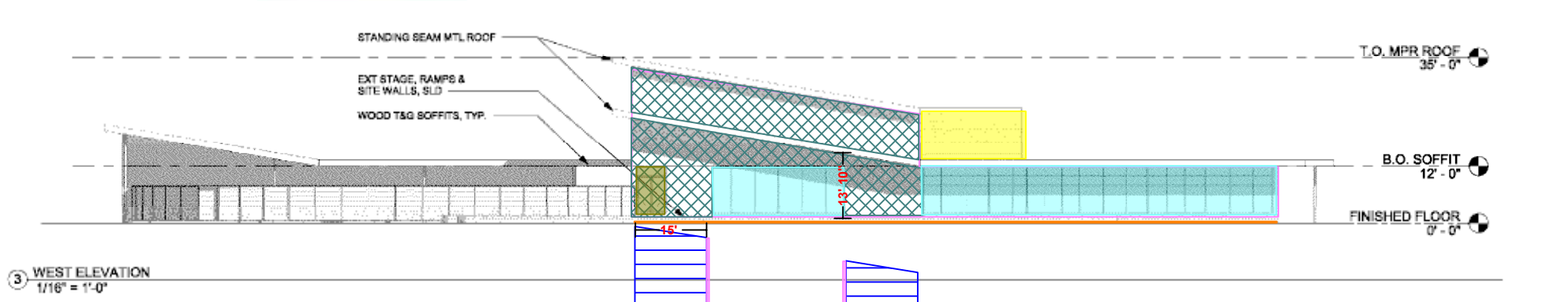
7 COURTYARD ELEVATION (LOOKING NORTH) 1/16" = 1'-0"



1 EAST ELEVATION (PARK ST) 1/16" = 1'-0"



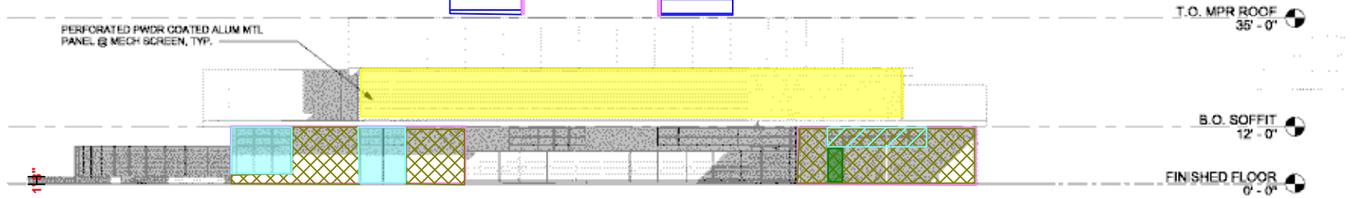
2 NORTH ELEVATION 1/16" = 1'-0"



3 WEST ELEVATION 1/16" = 1'-0"

Opt B - New 12" Masonry Shear Walls - Gym Interior Beyond - Q1 849 SF

Opt B - Columns at Gym Shear Walls - Q1 56 LF



4 SOUTH ELEVATION 1/16" = 1'-0"

Opt B - Interior Shear Wall Below Ext High Walls - Q1 1,514 SF

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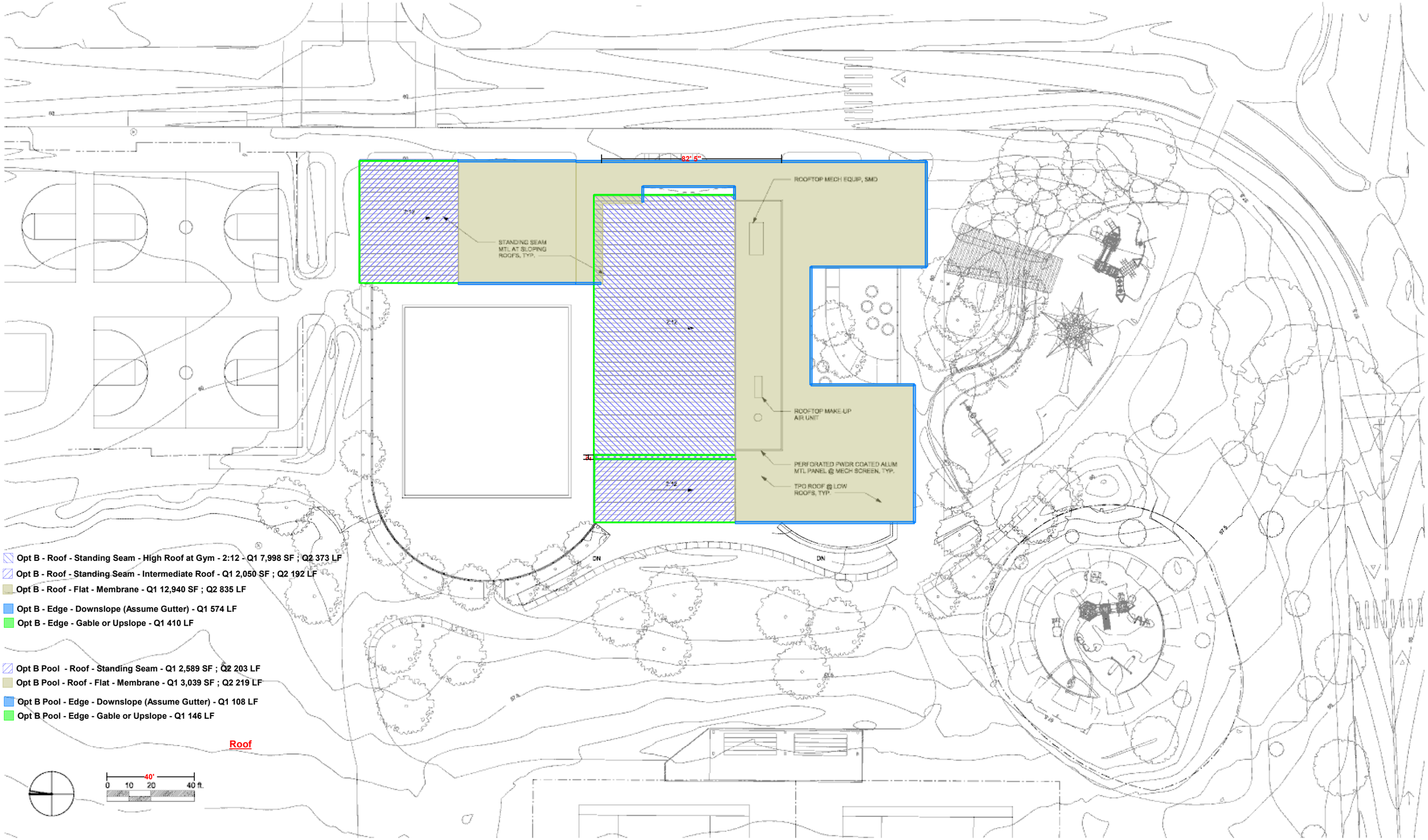
FRANCES ALBRIER COMMUNITY CENTER
ELEVATIONS - OPTION B
CONCEPT DESIGN PRICING SET - 03/03/20

Facade

A3.01



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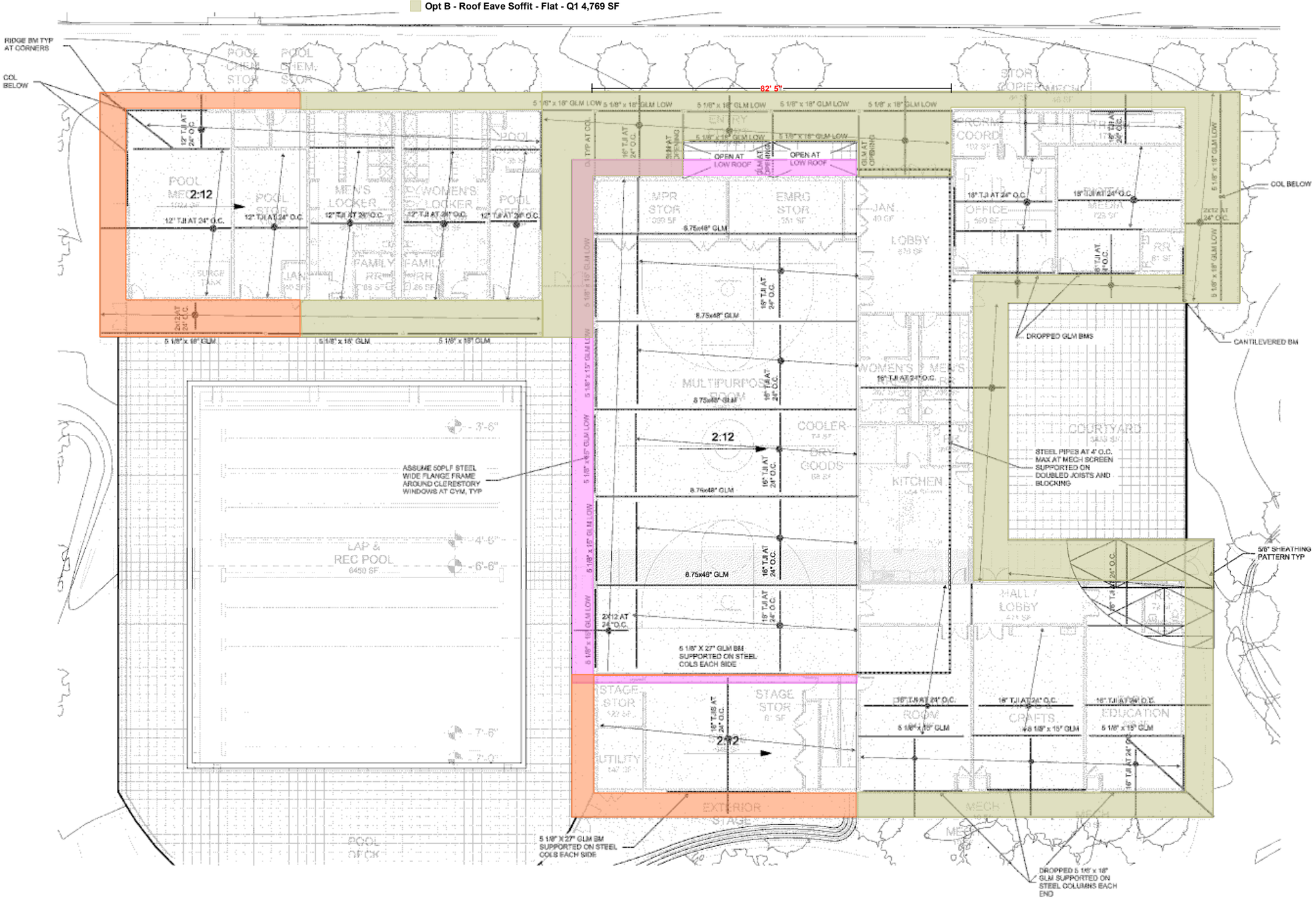
FRANCES ALBRIER COMMUNITY CENTER
ROOF PLAN - OPTION B
CONCEPT DESIGN PRICING SET - 03/03/20

A2.02

Opt B - Roof Eave Soffit - High Roof - Q1 914 SF
Opt B - Roof Eave Soffit - Intermediate Roof - Q1 517 SF
Opt B - Roof Eave Soffit - Flat - Q1 4,769 SF
Opt B Pool - Roof Eave Soffit - Intermediate Roof - Q1 828 SF
Opt B Pool - Roof Eave Soffit - Flat - Q1 679 SF

Roof Eaves Soffit



ROOF FRAMING PLAN
NTS

N

IDA
STRUCTURAL ENGINEERS
1629 Telegraph Ave
Suite 300
Oakland, CA 94612
tel: 510.834.1629
ida-se.com

FRANCES ALBRIER COMMUNITY CENTER
OPTION B
CONCEPTUAL ROOF FRAMING PLAN

2020-03-03
IDA JOB NUMBER 19048

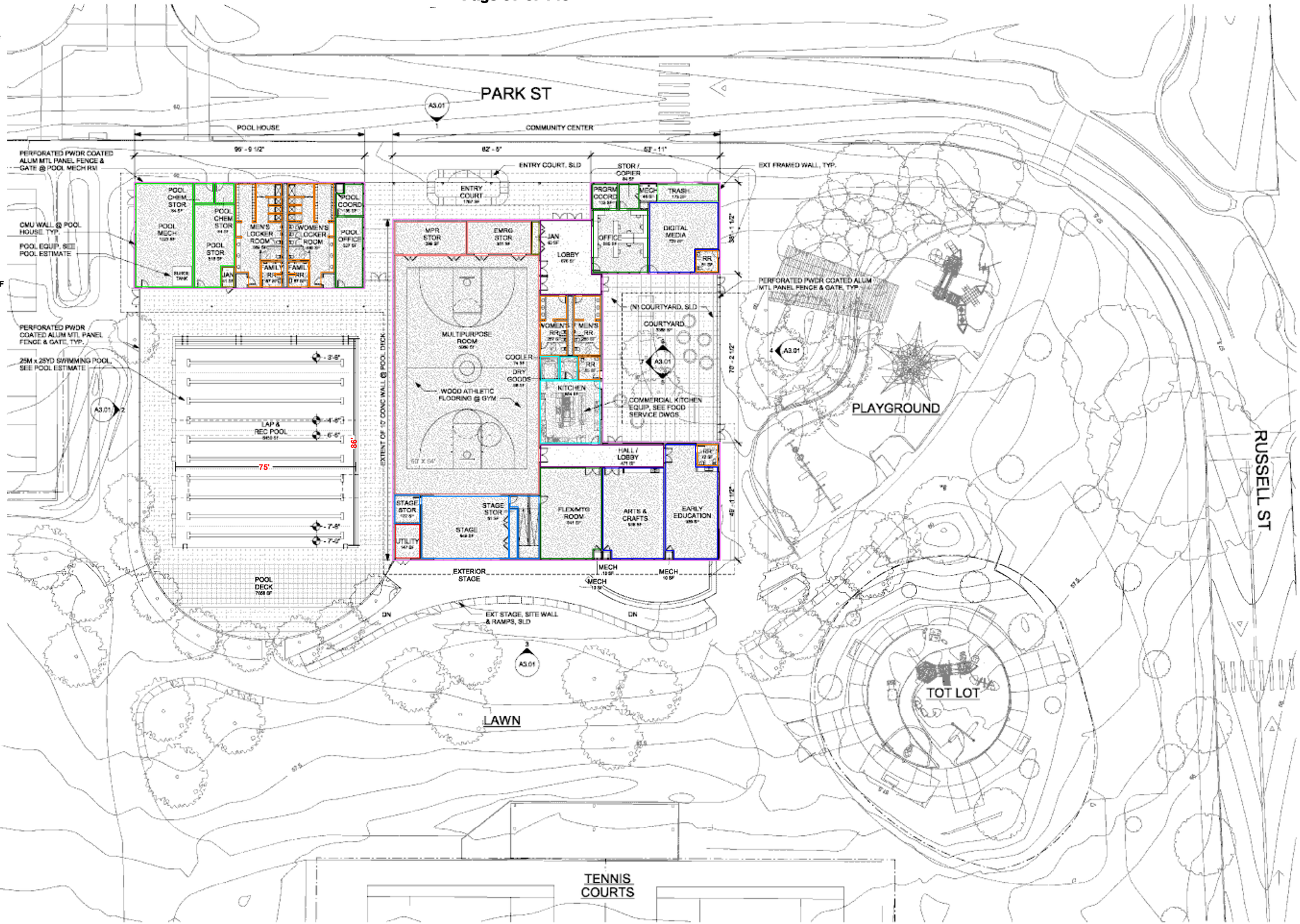
SA.2

- Opt B - Gen Area - Community Center Bldg - Q1 16,784 SF ; Q2 685 LF
- Opt B - Lobby/Corridor - Q1 1,149 SF ; Q2 233 LF
- Opt B - Digital Media - Q1 731 SF ; Q2 115 LF
- Opt B - Early Education - Q1 926 SF ; Q2 138 LF
- Opt B - Arts & Crafts - Q1 942 SF ; Q2 126 LF
- Opt B - Office - Q1 580 SF ; Q2 97 LF
- Opt B - Office - Program Coordinator - Q1 100 SF ; Q2 40 LF
- Opt B - Office - Storage/Copier - Q1 80 SF ; Q2 36 LF
- Opt B - Flex Meeting Room - Q1 939 SF ; Q2 126 LF
- Opt B - Stage - Q1 934 SF ; Q2 124 LF
- Opt B - Stage Storage - Q1 188 SF ; Q2 92 LF
- Opt B - Stage Back Corridor & Ramp - Q1 239 SF ; Q2 76 LF
- Opt B - Gym/Multipurpose Rm - Q1 5,934 SF ; Q2 318 LF
- Opt B - Gym/Multipurpose - Storage - Q1 398 SF ; Q2 86 LF
- Opt B - Gym/Multipurpose - Emerg Storage - Q1 348 SF ; Q2 79 LF
- Opt B - Kitchen - Q1 638 SF ; Q2 101 LF
- Opt B - Kitchen - Dry Goods - Q1 66 SF ; Q2 33 LF
- Opt B - Kitchen - Cooler - Q1 72 SF ; Q2 34 LF
- Opt B - RRs - New Large - Q1 522 SF ; Q2 170 LF ; Q3 2 EA
- Opt B - RRs - New Ext Entry - Q1 161 SF ; Q2 72 LF ; Q3 2 EA
- Opt B - RRs - Early Education - Q1 72 SF ; Q2 34 LF ; Q3 1 EA

x

- Opt B - Janitor's - Q1 36 SF ; Q2 32 LF
- Opt B - Trash - Q1 171 SF ; Q2 64 LF
- Opt B - Main Utility - Q1 139 SF ; Q2 48 LF
- Opt B - Gen Area - Pool Building - Q1 4,254 SF ; Q2 281 LF
- Opt B - Pool Office - Q1 324 SF ; Q2 81 LF
- Opt B - Pool Coordinator - Q1 131 SF ; Q2 48 LF
- Opt B - Pool Locker Rooms - Q1 1,305 SF ; Q2 430 LF
- Opt B - Pool Family RRs - Q1 171 SF ; Q2 88 LF
- Opt B - Pool Janitor - Q1 40 SF ; Q2 26 LF
- Opt B - Pool Storage - Q1 511 SF ; Q2 101 LF
- Opt B - Pool Chem Storage - Q1 125 SF ; Q2 63 LF
- Opt B - Pool Equipment - Q1 1,013 SF ; Q2 133 LF

Room Areas & Perimeter Dimensions



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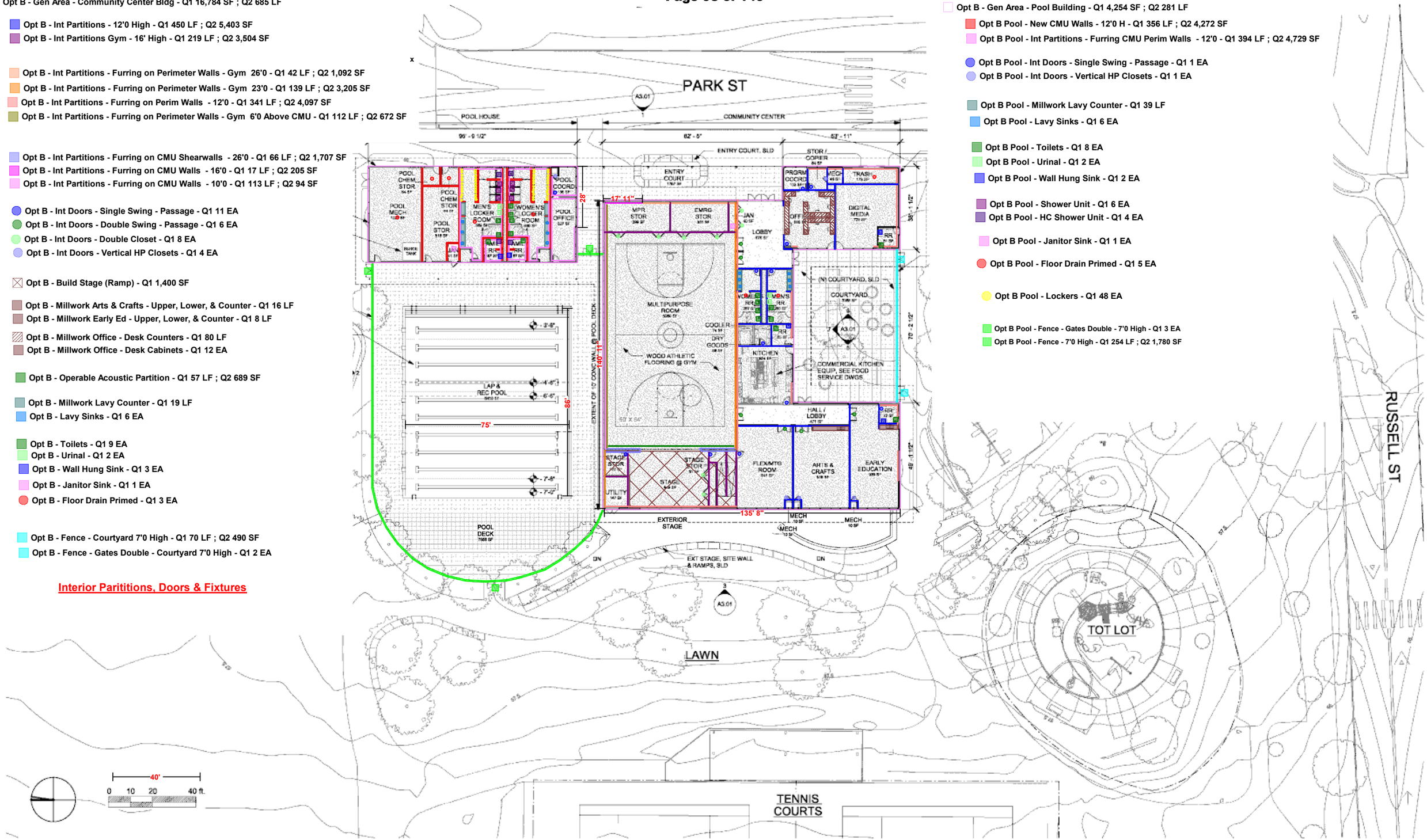
FRANCES ALBRIER COMMUNITY CENTER
FLOOR PLAN - OPTION B
CONCEPT DESIGN PRICING SET - 03/03/20

A2.01

- Opt B - Gen Area - Community Center Bldg - Q1 16,784 SF ; Q2 685 LF
- Opt B - Int Partitions - 12'0 High - Q1 450 LF ; Q2 5,403 SF
- Opt B - Int Partitions Gym - 16' High - Q1 219 LF ; Q2 3,504 SF
- Opt B - Int Partitions - Furring on Perimeter Walls - Gym 26'0 - Q1 42 LF ; Q2 1,092 SF
- Opt B - Int Partitions - Furring on Perimeter Walls - Gym 23'0 - Q1 139 LF ; Q2 3,205 SF
- Opt B - Int Partitions - Furring on Perim Walls - 12'0 - Q1 341 LF ; Q2 4,097 SF
- Opt B - Int Partitions - Furring on Perimeter Walls - Gym 6'0 Above CMU - Q1 112 LF ; Q2 672 SF
- Opt B - Int Partitions - Furring on CMU Shearwalls - 26'0 - Q1 66 LF ; Q2 1,707 SF
- Opt B - Int Partitions - Furring on CMU Walls - 16'0 - Q1 17 LF ; Q2 205 SF
- Opt B - Int Partitions - Furring on CMU Walls - 10'0 - Q1 113 LF ; Q2 94 SF
- Opt B - Int Doors - Single Swing - Passage - Q1 11 EA
- Opt B - Int Doors - Double Swing - Passage - Q1 6 EA
- Opt B - Int Doors - Double Closet - Q1 8 EA
- Opt B - Int Doors - Vertical HP Closets - Q1 4 EA
- Opt B - Build Stage (Ramp) - Q1 1,400 SF
- Opt B - Millwork Arts & Crafts - Upper, Lower, & Counter - Q1 16 LF
- Opt B - Millwork Early Ed - Upper, Lower, & Counter - Q1 8 LF
- Opt B - Millwork Office - Desk Counters - Q1 80 LF
- Opt B - Millwork Office - Desk Cabinets - Q1 12 EA
- Opt B - Operable Acoustic Partition - Q1 57 LF ; Q2 689 SF
- Opt B - Millwork Lavy Counter - Q1 19 LF
- Opt B - Lavy Sinks - Q1 6 EA
- Opt B - Toilets - Q1 9 EA
- Opt B - Urinal - Q1 2 EA
- Opt B - Wall Hung Sink - Q1 3 EA
- Opt B - Janitor Sink - Q1 1 EA
- Opt B - Floor Drain Primed - Q1 3 EA
- Opt B - Fence - Courtyard 7'0 High - Q1 70 LF ; Q2 490 SF
- Opt B - Fence - Gates Double - Courtyard 7'0 High - Q1 2 EA

Interior Paritition, Doors & Fixtures

- Opt B - Gen Area - Pool Building - Q1 4,254 SF ; Q2 281 LF
- Opt B Pool - New CMU Walls - 12'0 H - Q1 356 LF ; Q2 4,272 SF
- Opt B Pool - Int Partitions - Furring CMU Perim Walls - 12'0 - Q1 394 LF ; Q2 4,729 SF
- Opt B Pool - Int Doors - Single Swing - Passage - Q1 1 EA
- Opt B Pool - Int Doors - Vertical HP Closets - Q1 1 EA
- Opt B Pool - Millwork Lavy Counter - Q1 39 LF
- Opt B Pool - Lavy Sinks - Q1 6 EA
- Opt B Pool - Toilets - Q1 8 EA
- Opt B Pool - Urinal - Q1 2 EA
- Opt B Pool - Wall Hung Sink - Q1 2 EA
- Opt B Pool - Shower Unit - Q1 6 EA
- Opt B Pool - HC Shower Unit - Q1 4 EA
- Opt B Pool - Janitor Sink - Q1 1 EA
- Opt B Pool - Floor Drain Primed - Q1 5 EA
- Opt B Pool - Lockers - Q1 48 EA
- Opt B Pool - Fence - Gates Double - 7'0 High - Q1 3 EA
- Opt B Pool - Fence - 7'0 High - Q1 254 LF ; Q2 1,780 SF



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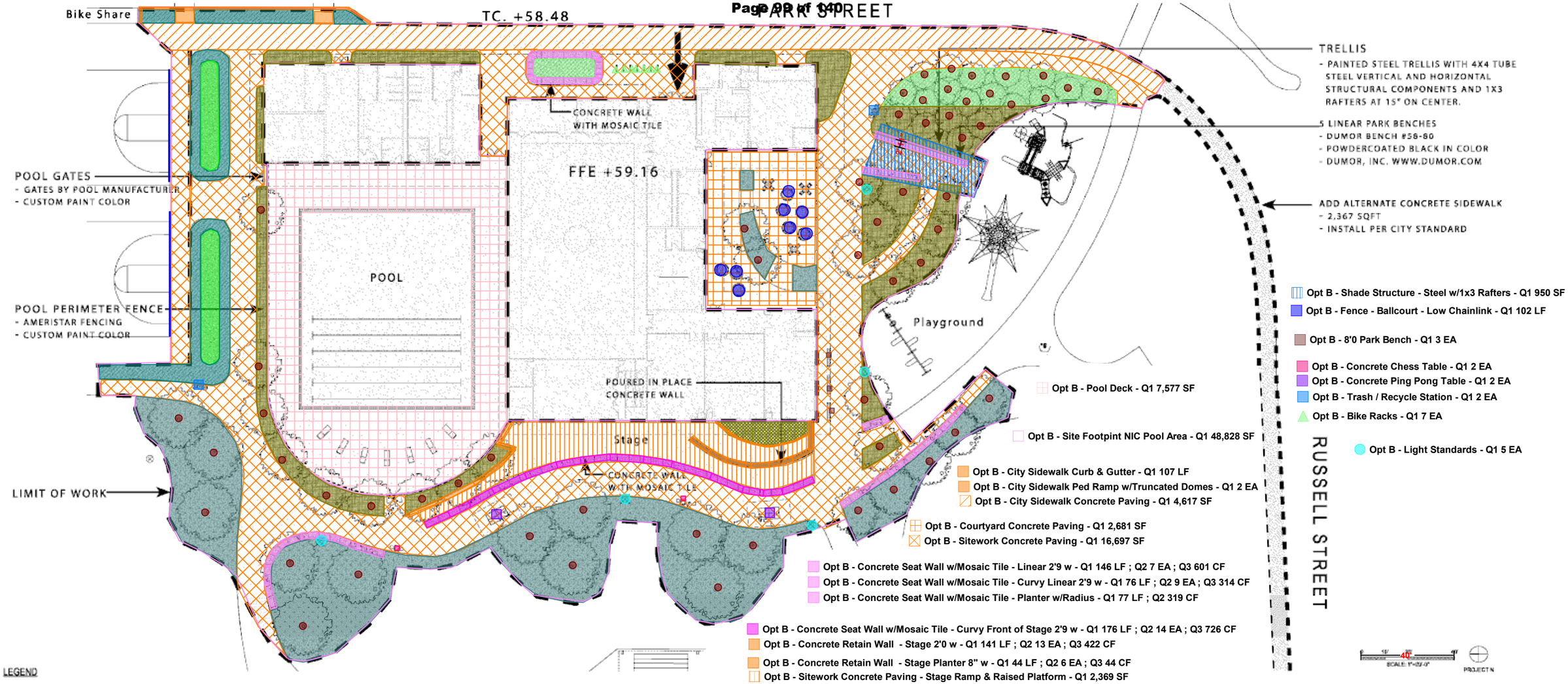
FRANCES ALBRIER COMMUNITY CENTER
FLOOR PLAN OPTION B
CONCEPT DESIGN PRICING SET - 03/03/20

A2.01



LEGEND

PEDESTRIAN CONCRETE PAVING
- INTEGRAL COLOR
- FINISH: TOP-CAST TOP-SURFACE RETARDER, GRADE 05 POWDER BLUE VIOLET
- REINFORCEMENT #4 REBAR @ 18" OCEW
- TOOLED CONTROL JOINTS @ 5' OCEW
- EXPANSION JOINTS @ 20' OCEW

POURED IN PLACE CONCRETE WALL OR CURB
- INTEGRAL COLOR AND FINISH SHALL MATCH POURED-IN-PLACE CONCRETE PAVING

OUTDOOR PING PONG TABLE
- CANTILEVER MODEL BY BRAVADO OUTDOOR PRODUCTS WWW.CONCRETETABLETENNIS.COM

BIKE RACKS
- RPB HOOP STYLE MODEL (ROUND) 24" WIDE, HOT-DIPPED GALVANIZED FINISH, AVAILABLE FROM RADIUS PIPE BENDING, INC. OR SIMILAR
- METHOD OF INSTALLATION: EMBED INTO CONCRETE PAVING

LINEAR PARK BENCH

WASTE STATION
- DUMOR RECEPTACLE #434-72
- POWDERCOATED BLACK IN COLOR
- DUMOR, INC. WWW.DUMOR.COM

CONCRETE CHESS TABLE
- DIRECT BURIAL CHESS TABLE BY BRAVADO OUTDOOR PRODUCTS WWW.CONCRETETABLETENNIS.COM

LIGHT POLE
- HESS LINEA 450 LVC, 15' IN HEIGHT
- MATTE BLACK IN COLOR
- HESS AMERICA WWW.HESSAMERICA.COM

RAISED GARDEN PLANTERS
- 90-GAL GALVANIZED METAL ROUND END STOCK TANK

MOVEABLE BISTRO TABLES AND CHAIRS
- FERMOB, WWW.FERMOB.COM

SODDED LAWN
- BOLERA PLUS AVAILABLE FROM DELTA BLUEGRASS, WWW.DELTABLUEGRASS.COM

SHRUB PLANTING
- 15-GALLON CONTAINERS AT 3'-0" OCEW TRIANGULAR SPACING
- SPECIES: OLEA 'LITTLE OLLIE' OR SIMILAR

BIOSWALE PLANTING
- CITY'S STANDARD COLOR AND FINISH

GROUNDCOVER PLANTING
- CITY'S STANDARD COLOR AND FINISH

MEADOW PLANTING
- MIXED GRASSES AND PERENNIAL SPECIES, 4" POTS AT 12" OCEW TRIANGULAR
- OVERPLANTING #1: SEASONAL FLOWERING BULBS, 1 GALLON CONTAINER, 4 BULBS MIN / CONTAINER, AT 1'-0" OCEW TRIANGULAR
- OVERPLANTING #2: SPECIMEN SHRUB OR SUCCULENT SPECIES, 5 GALLON CONTAINER AT 3'-0" OCEW TRIANGULAR

ORNAMENTAL TREES
- SIZE: 36" BOX
- FORM: STANDARD
- SPECIES: SPECIMEN FLOWERING TREE

SHADE TREES
- SIZE: 36" BOX
- FORM: STANDARD
- SPECIES: QUERCUS SUBER OR SIMILAR

Opt B - Landscape - Sod Lawn - Q1 9,870 SF
Opt B - Landscape - Shrub Planting 15- Gal 3'0 oc - Q1 5,008 SF
Opt B - Landscape - Shrub Planting 15- Gal 3'0 oc - Raised Stage Planter - Q1 303 SF ; Q2 88 LF
Opt B - Ground Cover - Q1 1,999 SF
Opt B - Meadow Planting - Q1 1,322 SF
Opt B - Meadow Planting in Raised Planter - Q1 211 SF
Opt B - Bioswale Planting - Q1 799 SF
Opt B - Trees 36" Box - Q1 57 EA
Opt B - Stock Tank Planter - Q1 8 EA

Francis Albrier Community Center at San Pablo Park
COSTING PACKAGE - OPTION B
L2.01

SIEGEL & STRAIN Architects | EINWILLERKUEHL

Office of the City Manager

CONSENT CALENDAR
December 15, 2020

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: Scott Ferris, Director, Parks Recreation and Waterfront
Liam Garland, Director, Public Works

Subject: Recommendations for Implementing Phase 2 of the Measure T1 Infrastructure Bond Program

RECOMMENDATION

Adopt a Resolution to implement the City Manager, Parks and Waterfront Commission, and Public Works Commission Final List of Projects for Phase 2 of the Measure T1 infrastructure bond program (Attachment 1).

SUMMARY

Robust and thoughtful collaboration between staff, the Public Works and Parks and Waterfront Commissions, and Berkeley residents over many months have resulted in the joint recommendation for Measure T1 Phase 2 projects in Attachment 1. These recommendations encompass more than 30 important projects to enhance our right of way, improve the safety and resilience of our facilities, delight people in our parks, and address equity head on. They are the result of hundreds of diligent hours of contemplation over more than 50 public meetings with diverse groups of people, and represent the best thinking of our community and staff. They build on our lessons learned from implementation of T1 Phase 1 projects, the majority of which are completed or nearing completion. If approved, Phase 2 T1 projects will total $53.25 million. Staff will come back to Council with 2 separate items requesting the authorization to sell bonds over 5 years.

FISCAL IMPACTS OF RECOMMENDATION

It is projected that the proceeds of the $100M infrastructure bond will yield an additional $3.7M of interest income, resulting in $103.7M of funding available for T1 projects. Phase 1 Bond expenditures will total approximately $42.7M, leaving $61M for future expenditures (see below tables).

Bond Funding			
	Phase 1	Remaining	Total
Bonds sold	$35M	$65M	**$100M**
Interest	$1.7M	$2M^	$3.7M^
Total	$36.7M	$67M	**$103.7M**

^This is an estimate based on market conditions

Bond Expenditures			
	Phase 1	Remaining	Total
Projects	$37.75M	$53.25M	$91M
Staff/FESS	$4.6M	$7.1M*	$11.6M
Art	$0.35M	$0.65M	$1M
Total	**$42.7M**	**$61M**	**$103.7M**

*Assumes a 5 year duration of Phase 2

The $42.7M for Phase 1 includes $37.75M for direct project costs, $4.6M for staff and furniture, equipment, supplies and services (FESS), and $350,000 for Civic Art. The amount of bonds sold and interest for Phase 1 was $36.7M. The additional $6M needed to complete Phase 1 projects will be included in the Phase 2 bond sale.[1]

If Phase 2 is executed in the 5-year time frame as proposed, $53.25M will be used for direct project costs, $7.1M for staff and FESS costs, and $650,000 for Civic Art.

In Phase 1, it was anticipated that staff and FESS costs would be between 13 and 15 percent of total costs, but actual costs are projected to come in significantly lower, at 10.8 percent. It is anticipated that staff and overhead costs in Phase 2 will in come below 12 percent.

Phase 1 spending is being leveraged by an additional $20.9M in grants and other funding sources. Multiple proposed Phase 2 projects are expected to similarly leverage other funding sources, as staff has already begun applying for grants associated with these projects.

This recommendation for Phase 2 projects proposes two bond sales within the next 2 years to sell the remaining $65M in bonds: a $29.138M bond sale in March or April of 2021 and a $35.861M bond sale in November of 2022 (see Attachment 4).

CURRENT SITUATIONS AND EFFECTS

Summary

Staff are in the final stages of completing 45 Measure T1, Phase 1 (July 2017 – June 2021) projects. Twenty of these projects are currently under construction. Five full-time equivalent staff associated with T1 are divided between an Associate Management Analyst and twelve Project Managers in the Public Works (PW) and Parks, Recreation and Waterfront (PRW) Departments.[2] This staff, T1 projects, and bond measure finance and logistics issues are closely managed by a team of PRW and PW management staff,

[1] This $6M in Phase 1 costs includes $5.3M of previously identified funding and another $700,000 for unforeseen construction costs, Covid-19 issues and delayed construction costs at the Adult Mental Health Services Center, North Berkeley Senior Center, and the Marina Streets project.
[2] A portion of the Project Managers' wages are funded through their involvement in T1 and a portion by the department budgets.

with public review and oversight by both the Parks and Waterfront and Public Works Commissions ("Primary Commissions").

This team did a tremendous amount of work during Phase 1. They developed a T1 Policies and Procedures Operations Manual, a financial expenditure audit of the first 2 years, 20 reports to City Council and quarterly updates and facilitated over 90 community and focus groups meetings.[3]

On Friday, October 16, 2020, staff surpassed the 85% expenditure mark of the $35M Phase 1 bonds sold in November of 2017. Meeting this deadline ensured that the interest ($1.7M) obtained from Phase 1 bond sales is kept by the City, untouched by Federal or State taxes.

Planning for Phase 2 began in July of 2019, with staff and the two Primary Commissions developing a process for determining Phase 2 projects. In January 2020, the public process for Phase 2 began, with staff providing the Primary Commissions with an initial list of unfunded infrastructure projects.

When the Covid-19 Shelter-In-Place order began, Commission meetings and the Phase 2 public process were suspended. In June of 2020, the City Manager gave the Primary Commissions permission to meet and implement the T1 Phase 2 process. From July through October 2020, staff and the Primary Commissions led more than 50 public meetings (commission and community) through the Phase 2 public process, adjusting for the withdrawal of $5.3M from T1 expenditures, and reviewing potential priority projects.

In November 2020, after the conclusion of the public process, the Primary Commissions each met three times (jointly on 11/4 and 11/19) to discuss potential Phase 2 projects. Taking in all the community feedback, at the November 4 meeting, staff presented a list of $53.25M worth of projects organized in three general categories: Public Works Projects, Parks & Waterfront Projects, and Non-Departmental Citywide Projects with $17-18M proposed in each category. The Primary Commissions each met with Staff to refine criteria, develop a prioritization process, and identify their respective priority projects.

On November 19, 2020 the two commissions came to a joint consensus on the final T1 Phase 2 proposed project list being recommended to Council for use of the remaining $53.25M.

Phase 2 Public Process

Staff and the Primary Commissions completed a robust Phase 2 public process that included 3 concurrent commission meetings, 13 regular commission meetings, 3 concurrent commission sub-committee meetings, 24 focus group meetings, 6 participating commission meetings and 5 large area meetings. The goal of this process

[3] All reports and quarterly updates are available at the Measure T1 website: www.cityofberkeley.info/MeasureT1Updates.aspx

was to encourage significant citywide public participation in the T1 Phase 2 project selection process by reaching out to a large cross section of community groups, thoroughly advertising large area meetings and providing various methods for community members to provide feedback. The feedback from the focus groups and large area meetings along with a summary of the over 400 emails can be found here.[4] Below is a brief summary of the public process.

July 2019 - October 2019
T1 staff worked with the T1 joint subcommittees from the Primary Commissions (7/8, 8/12, 9/16) to identify and vet an extensive public process for determining potential Phase 2 projects. This process was approved by both primary commissions in October (10/3 and 10/9) 2019.

November 2019 – January 2020
Eleven (11) participating commissions were updated on the status of Phase 1 projects and the Phase 2 public process.

January 29, 2020
At this concurrent primary commission Meeting, the T1 Phase 2 public process was started. Primary commissions were provided with a list of unfunded projects[5] throughout the City.

February 2020 – September 2020
Staff and representatives from the Primary Commissions attended 24 neighborhood meetings[6] with groups recommended by City Councilmembers.

February 2020- November 2020
Staff received over 400 public comments and suggestions[7] for T1 phase 2 projects via email at T1@cityofberkeley.info.

October 2020
Five large geographic based meetings (10/1-Districts 7-8, 10/8-Districts 5-6, 10/15-Districts 2-3, 10/22-Districts 1-4, 10/29 Waterfront/Shoreline/Aquatic Park), delineated largely by council districts, were held to obtain feedback regarding projects for Phase 2. These meetings gave residents the opportunity to suggest both neighborhood and City-wide projects[8] and averaged over 80 attendees per meeting.

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[4] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/T1%20P2%20-%20Email%20Summary%20-%202020-11-17%20SF.pdf
[5] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Commissions/2020-%2001-29%20-%20Joint%20PRW%20and%20PWC%20-%20Minutes%20-%20Draft.pdf
[6] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/T1%20P2%20-%20Focus%20Group%20Notes%20-%20Feb%20-%20Nov%202020%20-%20SF.pdf
[7] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/T1%20P2%20-%20Email%20Summary%20-%202020-11-17%20SF.pdf
[8] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/T1%20P2%20-%20Five%20Large%20Mtg%20Notes%20Combined%20-%202020-11-04.pdf

September - November 2020
Staff presented to 6 of 11 Participating Commissions[9] that have been meeting during the Shelter-In-Place order: Children, Youth and Recreation, Civic Arts, Disaster and Fire Safety, Housing Advisory, Landmarks Preservation and Transportation Commissions. This update reviewed Phase 1 projects and gathered feedback[10] on project ideas for Phase 2.

November 2020
Primary Commissions met concurrently on November 4th and 19th and met separately on November 11th and 12th to review feedback received from the public and Participating Commissions to develop a list of recommended projects for the Phase 2.

Primary Commission Recommendations

After participating in the community process, discussing the criteria and the potential list of projects at great length during 2020, and collaborating via concurrent meetings and subcommittees, the Public Works Commission and the Parks and Waterfront Commission submitted separate reports, (Attachments 2 and 3, respectively) recommending the same list of Phase 2 projects to be implemented over a 5-year process that includes 2 bond sales (Attachment 4).

On November 19, 2020, the Public Works Commissions approved a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Parks and Waterfront Commission (Attachment 3): (M/S/C: Krpata/Schueler/U): Brennan; Constantine; Erbe; Freiberg; Hitchens; Humbert; Krpata; Nesbitt; Schueler; Noes: None; Abstain: None; Absent: None.

On November 19, 2020, the Parks and Waterfront Commission approved a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Public Works Commission (Attachment 2): (M/S/C: Kamen/Kawczynska/U): Cox; Diehm; Kamen; Kawczynska; Landoni; McGrath; Skjerping; Srioudom; Wozniak; Noes: None; Abstain: None; Absent: None.

Staff fully support the final joint Primary Commission recommendations for T1 Phase 2 projects. These recommendations include work on upgrading streets and transportation infrastructure, renovating City facilities, and improving four large community facilities in South Berkeley:

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[9] The 11 Participating Commissions include: Children, Youth and Recreation Commission, Civic Arts Commission, Community Environmental Advisory Commission, Commission on Aging, Commission on Disability, Disaster and Fire Safety Commission, Energy Commission, Housing Advisory Commission, Landmarks Preservation Commission, Transportation Commission and Zero Waste Commission.
[10] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/T1%20P2%20-%20Focus%20Group%20Notes%20-%20Feb%20-%20Nov%202020%20-%20SF.pdf

- African American Holistic Resource Center (currently a temporary Berkeley Mental Health clinic)
- Martin Luther King Junior Youth Services Center
- South Berkeley Senior Center
- Willard Clubhouse public restrooms

And the renovation and development of up to ten public restrooms:

- Right-of-Way (ROW) Restrooms (2-3 new)
- Tom Bates Sports Complex (new)
- Ohlone Park (new)
- Cesar Chavez Park (new)
- Willard Park (replacement)
- Harrison Park (renovation)
- K Dock (renovation) and
- Telegraph Channing Garage Mall (renovation)

Covid-19 Implications on T1 Finances, Phase 1 Projects, Phase 2 Public Process

The direct impacts of Covid-19 restrictions on current construction projects have mostly affected the three large building projects: Mental Health Services Center (MHSC), North Berkeley Senior Center and Live Oak Community Center. Contractors, inspectors and project managers have had to make adjustments to comply with new restrictions and, in some cases, have resulted in time delays. Staff have worked closely with the City Attorney's office on change orders related to these delays in order to ensure costs are controlled.

The financial impacts have been much more significant. In March of 2019, City Council approved an additional $5.3M in General Fund for Phase 1 projects because of the addition of the MHSC in January 2018, energy upgrades on the three large facilities and construction cost increases. Given the Covid-19 emergency and demands for those General Fund dollars to meet immediate operational needs in the FY21 budget, staff are implementing alternative strategies to fund Phase 1 projects without the $5.3M of additional General Fund allocation. These strategies include the following:

Delaying two Phase 1 projects. The last large T1 project to go to construction will be the Marina Streets project, which includes the reconstruction of University Avenue and Spinnaker Way, and repaving of Marina Blvd. The $8.2 million project is funded by T1 ($4.2 million), SB1 streets funding ($1 million) and the Doubletree Hotel ($3 million). Bidding was delayed from last summer to this December. Additionally, the Grove Park Ballfield improvements were also delayed. Bids for the Grove Park project came back significantly higher ($350,000) than the engineer's estimate of $650,000 in early May. Staff will be rebidding this project at the end of FY21. Delaying this project provides time to re-scope and develop a project that can be effectively completed.

Accelerating Phase 2 public process and bond sale. Accelerating the anticipated Phase 2 bond sale from November 2021 to April 2021 allows for both the delayed Phase 1 projects to start construction in next year's construction period. This strategy required shortening the Phase 2 public process from 15 to 12 months and did not affect the number of public process meetings as staff and Primary Commissions were able to gather feedback from over 50 public meetings on potential Phase 2 projects.

Borrowing approximately $1.4M funding from PRW, PW and HHCS special funds. Despite delaying the two identified construction projects to be reimbursed by the Phase 2 bond sale and accelerating the Phase 2 public process and bond sale, without the $5.3M in General Fund, T1 funds will be exhausted in January of 2021. Therefore, T1 needs to borrow $1.4M from special funds in order to sustain an appropriate cash flow until Phase 2 bonds are sold in March or April of 2021. Council approved these actions in September 2020[11] and December 2020[12].

Using $6.0M from T1 Phase 2 bond funding to support Phase 1 projects. When T1 Phase 2 bond funds are sold in March or April 2021, $6.0M will be needed to complete Phase 1 projects. This $6.0M includes $5.3M of previously identified funding and another $700,000 to support additional costs associated with the Adult Mental Health Services Center, North Berkeley Senior Center and the Marina Streets projects. These costs are due to unforeseen construction costs, Covid-19 issues and delayed construction costs.

Phasing of Remaining Funding

On December 22, 2016, the City Manager provided a memo to City Council[13] that identified staff's initial recommendations for allocating Phase I of Measure T1 funding. It recommended that T1 funding be allocated in 3 distinct phases (see below) and that each phase expend between $30-35M of funding. On June 27, 2017, City Council authorized the spending of $35M for Phase 1. The estimated cost for completion of T1 Phase 1 projects is actually $42.7M.

- Phase 1 July 2017- June 2021 (bond sale in Nov 2017)
- Phase 2 July 2021- June 2025
- Phase 3 July 2025- June 2029

During the January 29, 2020 concurrent Primary Commissions meeting, commissioners recommended that staff attempt to consolidate the remaining phases so that residents would see more significant construction results sooner (4 or 5 years as opposed to 8 years), save funding on staff and FESS costs and avoid repeating a very

[11] See https://www.cityofberkeley.info/Clerk/City_Council/2020/09_Sep/Documents/2020-09-15_Item_08_Measure_T1_Loan.aspx
[12] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/T1%20Loan%20-%20Mental%20Health%20Bldg%20-%20Consent%20-%202020-12-01%20(004).pdf
[13] See https://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Measure%20TI%20GO%20Bonds%20Recommendations%20122216.pdf

comprehensive public process for a smaller amount of funding. Staff evaluated this proposal and concluded that while it was not feasible to spend the remaining funding and meet the 85% deadline with existing staff in one phase, it was possible to spend the remaining funding with two overlapping bond sales in which much of the planning and design work was done in an initial phase (2A) and the construction of the larger projects completed in a later phase (2B) if the projects were sequenced correctly.

In the November 2020 concurrent meetings staff and the Primary Commissions agreed to recommend the following schedule given the list of proposed projects:

- Phase 1 July 2017- June 2021 (bond sale in Nov 2017)
- Phase 2A January 2021- June 2025 (bond sale in March or April 2021)
- Phase 2B July 2022 – June 2026 (bond sale in Nov 2022)

The attached detailed list displays how the recommendations for phasing and funding of 2A and 2B (Attachment 4). This schedule would consolidate the last 8 years into 5 years and will allow staff time to design and plan the larger projects in phase 2A and construct in phase 2B, thus being able to keep a balanced work load and meet the 85% federal expenditure requirement. Staff will need to get City Council approval for both bond issuances separately.

BACKGROUND

In November 2016, Berkeley voters approved Measure T1[14] – a $100 million dollar general obligation bond to repair, renovate, replace or reconstruct the City's aging existing infrastructure, including facilities, streets, sidewalks, storm drains, and parks. Measure T1 passed with 86.5% of the vote.

After the passage of Measure T1, the City Manager proposed a three phase implementation plan[15] for the Measure T1 program. The $100 million of bond proceeds is anticipated to be spent within 12 years, with each phase expected to last four years. From December 2016 through June 2017, the City undertook a robust public process to gather input on the proposed projects for Phase 1. Three citywide public meetings were held in March and April 2017. In addition, the Primary Commissions invited and received input from 11 other City Commissions.

The Primary Commissions submitted a joint report to Council in June 2017[16] detailing their recommendations. The City Manager incorporated this input and submitted a final recommended list of projects.[17] Council adopted this list and proposed plan for implementing Phase 1 of the T1 bond program on June 27, 2017.

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[14] See https://www.cityofberkeley.info/MeasureT1/
[15] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/Measure%20TI%20GO%20Bonds%20Recommendations.pdf
[16] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/Measure%20T1%20-%20Joint%20Commission%20Report%20-%20June%202017%20w%20attachments.pdf
[17] See https://www.cityofberkeley.info/Clerk/City_Council/2017/06_June/Documents/2017-06-%2027_Item_49_Implementing_Phase_1.aspx

On January 23, 2018, Council adopted Resolution 68,290-N.S., authorizing the allocation of $2 million from Measure T1 Phase 1 for major renovations of the City of Berkeley's Adult Mental Health Clinic located at 2640 Martin Luther King Jr. Way.

On December 10, 2019, staff provided an update to Council on the Phase 2 public process.[18]

On March 26, 2019, the Council approved Resolution 66,802-N.S. authorizing $5.3 million from the General Fund to complete Phase 1 projects, and to be repaid to the General Fund after Phase 2 bond funds were received. This additional funding was provided to cover the cost of approved projects exceeding bond proceeds, due to an increase in energy upgrades included in the facility projects, and soaring escalation in construction costs.

On May 4, 2020, staff issued the FY21 Budget Update[19] at the Council Budget and Finance Policy Committee.[20] This report projected a $25.5 million budget shortfall in FY21, due to impacts from the Covid-19 emergency.

On May 13, 2020, staff issued an update to Council on Measure T1 funding.[21] This report described the strategies being pursued to complete Phase 1 projects in the absence of the $5.3M from General Fund, given the Covid-related citywide budget shortfall: delay selected projects, use special funds to complete projects and reimburse with bonds sold, and accelerate the Phase 2 public process and bond sale.

On September 15, 2020, Council approved a loan of $600,000 from the Parks Tax Fund and $600,000 from the Measure BB[22] – Local Streets and Roads fund to complete Phase 1 projects. The loan will be repaid following the Phase 2 bond sale.

On October 13, 2020, Council approved additions to the Phase 1 project list,[23] with no additional funding. This action was taken to ensure that the City met the 85% federal expenditure requirement.

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[18] See https://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Measure%20T1%20Update%20on%20Phase%202_121019.pdf
[19] See https://www.cityofberkeley.info/uploadedFiles/Clerk/2020-05-04%20Agenda%20Packet%20-%20Budget.pdf
[20] See https://www.cityofberkeley.info/uploadedFiles/Clerk/2020-05-04%20Agenda%20Packet%20-%20Budget.pdf.
[21] See https://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Measure%20T1%20Project%20Funding%20Update%20051320.pdf
[22] See https://www.cityofberkeley.info/Clerk/City_Council/2020/09_Sep/Documents/2020-09-15_Item_08_Measure_T1_Loan.aspx
[23] See https://www.cityofberkeley.info/Clerk/City_Council/2020/10_Oct/Documents/2020-10-13_Item_06_Measure_T1_Phase_1_Project_List.aspx

On November 12, 2020, staff provided an update on Measure T1[24] to the Council Budget and Finance Policy Committee. The report and presentation reviewed Covid-related impacts, including the need for additional $700,000 from Phase 2 bond sale to cover unforeseen construction costs and COVID-related delays.

On December 1, 2020, Council approved a loan of $198,400 from the Mental Health Realignment Fund[25] to Measure T1 to complete the Mental Health Adult Clinic renovation project. The loan will be repaid following the Phase 2 bond sale.

ENVIRONMENTAL SUSTAINABILITY

Measure T1 is an opportunity to advance the City's environmental sustainability goals. For example, facility upgrade projects will be designed and constructed to not only improve safety and address deferred improvements, but also to increase resource efficiency and access to clean energy. Measure T1 also provides an opportunity to accelerate investment into green storm water infrastructure and street improvements that advance the goals of the City's Bike and Pedestrian Plans.

RATIONALE FOR RECOMMENDATION

The City Manager and Primary Commissions Final Proposed List of Projects for Phase 2 is the result of a robust community outreach process that has involved significant work by staff and the Public Works and Parks and Waterfront Commissions and their subcommittees including over 50 public meetings and hundreds of written and verbal communications from the public. The resulting final proposed list of projects for Phase 2 of the Measure T1 bond program represents a list of projects that provides the greatest benefits for the most people in terms of safety, critical infrastructure and community needs, equity, environmental sustainability, disaster preparedness, and leveraging other funds to complete projects.

ALTERNATIVE ACTIONS CONSIDERED

Staff and commissions considered many alternative projects through a robust process and recommend these as meeting the highest priority goals.

CONTACT PERSON

Scott Ferris, Director, Parks, Recreation and Waterfront, 981-6700
Liam Garland, Director, Public Works, 981-6300

Attachments:

1. Resolution
    a. Exhibit A – Final T1 Phase 2 Project List
2. Public Works Commission Recommendation
3. Parks and Waterfront Commission Recommendation
4. Funding and Phasing of Phase 2 Projects

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[24] See https://www.cityofberkeley.info/uploadedFiles/Clerk/2020-11-12%20Budget%20Item%202d%20T1.pdf

[25] See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/T1%20Loan%20-%20Mental%20Health%20Bldg%20-%20Consent%20-%202020-12-01%20(004).pdf

RESOLUTION NO. ##,###-N.S.

ADOPT THE FINAL LIST OF PROJECTS FOR IMPLEMENTATION IN PHASE 2 OF THE MEASURE T1 INFRASTRUCTURE BOND PROGRAM

WHEREAS, on November 8, 2016, Berkeley voters approved ballot Measure T1, the general obligation bond program to fix existing City infrastructure in need of improvement; and

WHEREAS, after the passage of Measure T1, the City Manager proposed a three phase implementation plan (https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/Measure%20TI%20GO%20Bonds%20Recommendations.pdf) for the Measure T1 program. The $100 million of bond proceeds is anticipated to be spent within 12 years, with each phase expected to last four years; and

WHEREAS, from December 2016 through June 2017, the City undertook a robust public process to gather input on the proposed projects for Phase 1, which resulted in a joint report to Council in June 2017 (https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3__-General/Measure%20T1%20-%20Joint%20Commission%20Report%20-%20June%202017%20w%20attachments.pdf) from the two Primary Commissions (Public Works and Parks and Waterfront) detailing their recommendations. The City Manager incorporated this input and submitted a final recommended list of projects (https://www.cityofberkeley.info/Clerk/City_Council/2017/06_June/Documents/2017-06-%2027_Item_49_Implementing_Phase_1.aspx). Council adopted this list and proposed plan for implementing Phase 1 of the T1 bond program on June 27, 2017 (Resolution No. 68,076); and

WHEREAS, as of December 2020, Staff are in the final stages of completing 45 Phase 1 (July 2017 – June 2021) projects; and

WHEREAS, from July 2019 through November 2020, Staff and the Primary Commissions have conducted a comprehensive Phase 2 public process to identify projects for Phase 2; and

WHEREAS, on November 19, 2020, the Public Works Commissions passed a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Parks and Waterfront Commission (Attachment 3): (M/S/C: Krpata/Schueler/U): Brennan; Constantine; Erbe; Freiberg; Hitchens; Humbert; Krpata; Nesbitt; Schueler; Noes: None; Abstain: None; Absent: None.

WHEREAS, on November 19, 2020, the Parks and Waterfront Commission passed a motion to send a list of recommended Phase 2 projects to Council and to endorse the list of recommended projects from the Public Works Commission (Attachment 2): (M/S/C: Kamen/Kawczynska/U): Cox; Diehm; Kamen; Kawczynska; Landoni; McGrath; Skjerping; Srioudom; Wozniak; Noes: None; Abstain: None; Absent: None; and

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Berkeley that the City Council adopts the Final List of Projects for implementation in Phase 2 of the Measure T1 infrastructure bond program as shown in Exhibit A.

Attachment – Exhibit A

Exhibit A to the Resolution

Measure T1 Phase 2 Final List of Projects (December 15, 2020)

Project Area	Site Description
Care and Shelter and Non-Departmental Citywide Projects	MLK Jr. Youth Services Center
	South Berkeley Senior Center
	African American Holistic Resource Center
	Restrooms in the Right-of-Way (ROW) (2-3)
Camps	Cazadero Dining Hall & ADA Improvements
Parks Buildings	Willard Clubhouse/Restroom Replacement
	Tom Bates Restroom/ Community Space
	Restrooms in Parks:
	Harrison Park Restroom Renovation
	Ohlone Park - New Restroom
Parks - Play Structures	Ohlone Park (Milvia) - Ages 2-5, 5-12, Garden Mural, Exercise
	John Hinkel Park Lower - Ages 2-12, picnic, parking
	Grove Park - Ages 2-5, 5-12
Parks	Aquatic Park Tide Tubes Clean Out, Soil Removal
	Ohlone Park Lighting
	Civic Center Park – Turtle Garden
Pools	King Pool Tile and Plaster Replacement
Waterfront	Piling Replacements
	D and E Dock Replacement
	K Dock Restroom Renovation
	Cesar Chavez Park - New Restroom (on Spinnaker Way)
Streets	T1 Streets Contribution to Annual Street Paving: Street Reconstruction of Arterials/Collectors and Vision Zero, Bus Network, and Bike/Ped Plan Improvements
	Bollard Conversion to Landscaping
Sidewalks	Sidewalks Maintenance & Safety Repairs
Pathways	Pathway Repairs/Improvements
Storm	Stormwater Infrastructure Repairs/ Replacement
Facilities	1947 Center Street Improvements:
	Seismic Upgrade Design
	HVAC/Electrical, Control Upgrades
	Fire Stations
	FS2 - HVAC, Electrical, Bedrooms, Security, Solar, Roof
	FS6 - Windows, Energy Efficiency
	PW Corp Yard:
	Facility Assessment
	Gate, Paving, Parking, Fuel Island
	Wash Station Compliance
	Green Room (B) Lockers, Bathroom, Training Room, Floor, Cabinets
	Storage Room (H) - Roof Repair
	Generator Upgrades
	Oxford & Telegraph Channing Garage Restrooms
	Emergency Power Supply Solar Batteries

Attachment 2

Public Works Commission

To: Honorable Mayor and Members of the City Council

From: Public Works Commission

Submitted by: Matthew Freiberg, Chair, Public Works Commission
Shane Krpata, Vice Chair, Public Works Commission

Subject: Recommendations for Phase 2 Projects of the Measure T1 Program

RECOMMENDATIONS

Adopt a resolution that recommends approval of the T1 Phase 2 Public Works projects and the four non-department projects, as listed in this report by the Public Works Commission (PWC), along with the Parks, Recreation, and Waterfront Projects, which are included in the accompanying T-1 Phase 2 memo by the Parks and Waterfront Commission (PWFC). Table 1 below provides a summary of the public works projects that are recommended to be funded with T1 money as part of Phase 2.

FISCAL IMPACTS

Recommendations for T1 Projects will be funded through the sale of remaining T1 Bonds. The PWC support the staff recommendation for a 2-part (Phase 2a/2b) delivery of remaining bonds. This provides the most fiscally efficient delivery of projects and maximizes the ability for the City to spend bond proceeds following the specific requirements of the bond covenant.

CURRENT SITUATION AND ITS EFFECTS

On September 13, 2016, Council adopted Resolution 67,666-N.S., which established preliminary guidelines for delivering the Measure T1 infrastructure and facilities bond program. Part of this resolution included a requirement for citizen oversight of the use of these funds by the PWC and PWFCs.

In 2019, the City developed the Measure T1 Policies and Procedures Manual. This updated guidance document provides an outline of the project selection and prioritization process, which defines the project selection criteria and the roles of Staff, the commissions, community, and City Council in the project selection and approval process.

The project selection process utilized by the PWC is based on the guidance provided in the Measure T1 Manual.

Table 1: Summary of Recommended Public Works Projects

	Recommended PWC Projects	Site Details
1	T1 Streets Contribution to Annual Street Projects	Complete Streets, Telegraph Shared Streets, Pedestrian Plan, bikeways, transit routes, Vision Zero, and street reconstruction of Arterials & Collectors
2	50/50 Sidewalks Maintenance & Safety Repairs	Accelerate sidewalk improvements citywide
3	Stormwater Infrastructure Repairs/ Replacement	Repair and replacement of failed storm drains at various locations
4	1947 Center Street Facility Improvements	Seismic upgrade design, HVAC/electrical, control upgrades
5	Fire Station 2 Facility Improvements	HVAC, electrical, roof, solar, bedrooms, and security
6	Fire Station 6 Facility Improvements	Windows and energy efficiency
7	Corporation Yard Facility Improvements	Facility assessment, roof, wash station compliance, green room, lockers, bathrooms, training room, floors, and cabinets
8	Bollard Improvements	Conversion of bollards to planter/garden boxes
9	Pathway Repairs/Improvements	Repairs and improvements to pathways, including: handrails, Garber Path, and Arlington median stair crossing
10	Channing Garage Bathroom Renovation	Public restroom renovation and ADA compliance
11	Emergency Power Supply Solar Batteries	Solar battery backup power at City buildings

BACKGROUND

On November 8, 2016, Berkeley voters passed Measure T1 with an 86.5% approval. This measure authorizes the City to sell $100 million of General Obligation Bonds (GO Bonds) to repair, renovate, replace, or reconstruct the City's aging infrastructure and facilities. These include sidewalks, storm drains, parks, streets, senior and recreation centers, and other facilities. This is an important program that will help keep Berkeley a safe, efficient, and enjoyable place to live and work.

Aging infrastructure is a major issue across the United States. The American Society of Civil Engineers (ASCE) conducts a survey every 4 years and recently issued their Infrastructure Report Card for 2017. They gave America's infrastructure an overall grade of D+. They stressed the need to fill the infrastructure funding gap and that infrastructure condition affects our nation's economy, impacting business productivity, employment, personal income, and international competitiveness.

Berkeley is in a similar situation. Past studies by the City have reported on over $500 million in unfunded facility and infrastructure needs. More than 75 years ago, the Works Projects

Administration funded more than 30 projects in Berkeley, including roads, improvements to Berkeley High and other schools, the Marina, Rose Garden, and Codornices, Frances Albrier, Indian Rock, James Kenney, John Hinkel, and Live Oak Parks. These, and many other facilities, need repair to extend their useful life.

Berkeley has recognized the needs of our infrastructure and has made progress with our streets, parks, and sanitary sewers. However, the rehabilitation needs are so large that a more focused effort and additional funding is needed. Measure T1 has already provided a major boost to fixings some of the deficiencies and the continuation of Phase 2 will continue the progress of enabling Berkeley to develop modern and effective infrastructure.

As part of the planning process for Phase 2, the PWC has coordinated with City Staff and provided oversight of the public outreach process. An initial list of potential infrastructure improvement projects was provided by City Staff. The PWC along with PWFC attended multiple public outreach meetings in a compressed public input process. Public comments from the outreach meetings as well as emails submitted to the T1 email address were synthesized, some comments led to additional projects that were included for consideration along with the Staff generated project list. Public comment was also considered by the PWC to inform the recommendations to Council for Phase 2 public works projects to be funded by remaining T1 Infrastructure Bond funds. These recommendations were approved by the Public Works Commission on Thursday, November 12th, 2020.

PUBLIC OUTREACH PROCESS

The Phase 2 public outreach process was initiated in January 2020. At this time, Staff provided an initial list of priority facility and infrastructure projects that were presented in the initial in-person public meetings with specific community groups. At least one member of the PWC participated in each of the public outreach meetings. In March 2020, the planned public engagement process was curtailed by the COVID-19 pandemic and statewide shelter-in-place mandate. The public outreach process was placed on hold until July 2020, when Staff reorganized their approach and redeveloped a plan of action to facilitate virtual public engagement and input meetings via Zoom. The public outreach process then resumed under a substantially condensed timeline while significant restrictions prohibiting commission subcommittees to meet were in effect. PWC and PWFC each met as commissions 8 times, twice jointly, and assigned individual commissioners to attend each of the 19 small area meetings and 5 large area meetings.

Through this process, Staff compiled over 138 pages of notes from the public meetings and emails while making sure to document and collect all project suggestions from members of the public, which are attached to this memo. Following each public meeting and throughout the public input process, Staff incorporated community feedback and revised their recommended project list (including project scope and cost estimates). The PWC read and reviewed all notes and emails to identify any additional Public Works specific projects for consideration in the prioritization and development of said projects. Additionally, all public comments made at regular commission meetings were also taken into consideration in the development of the PWC T1 Phase 2 project recommendations.

PROJECT LIST DEVELOPMENT AND PRIORITIZATION PROCESS

Projects considered for inclusion in the T1 program were organized in three general categories: Public Works Projects, Parks & Waterfront Projects, and Non-Departmental Citywide Projects with the Phase 2 budget allocated with $17 million in each category. PWC and PWFC each met with Staff to refine their respective project lists, develop a prioritization process, and identify their respective priority projects. The two commissions came to a joint consensus on the final proposed project list being recommended to Council for use of the remaining $53 million.

The project selection and priority process was conducted in three phases, a fatal flaws evaluation, a criteria scoring matrix, and project list finalization. First projects were evaluated on potential fatal flaws, by using four screening questions that evaluated the project's conformance with the specific borrowing requirements of the bond:

- Can the project be completed with the available funds remaining in T1?
- If the project is a study, can the planned project be constructed with T1 funds?
- Is the project repairing or improving an existing asset or infrastructure?
- Is the proposed project on City-owned or leased property?

Any project that resulted in a "no" response was eliminated from consideration.

Next, the projects were evaluated using an excel based decision support tool that uses a matrix approach to score Public Works projects on each of the project criteria. Criteria were based initially on the project selection process and published in the T1 Program Manual. Using these criteria as a foundation, the PWC expanded on the criteria based on public feedback from the public outreach process. Each project was scored from one to five in the eight criteria. Table 2 provides a summary of the criteria used in the prioritization matrix. Criteria scores were then totaled to produce a "Performance Score." A second evaluation was conducted with the performance score divided by the project cost to produce a "Value Score" (Figure 1). The projects were then sorted on their project score and value score rankings to identify the preliminary priority list of projects. The PWC sees the decision support tool matrix that was used by the commission as something that will provide additional value to the continued delivery of T1, as a means of continuing the same process to continually re-prioritize projects as cost estimates evolve.

It is worth noting the matrix did not outright determine the recommended list of projects, but instead assisted the decision-making process by providing enabling our team to evaluate all projects consistently without any personal prejudice or preference for specific projects.

PROJECT SELECTION PROCESS

Our guiding principles for final project selection considered projects capable of moving Berkeley toward more sustainable green infrastructure capable of addressing climate crisis concerns and providing improvements to the quality of life for the City of Berkeley's guests, residents, and employees, which is consistent with Vision 2050 recommendations adopted by Council in September 2020. Consideration for specific projects drivers include: Regulatory Compliance, ADA Compliance, Asset System Maintenance Costs, and Public Support.

The final project list was formulated with consideration of the overall budget allocated to the Public Works projects. It is worth noting that given the accelerated review process, and the preliminary nature of the project scope development, a detailed evaluation of project cost estimates has not been possible. It is understood that these project costs are likely to change as the project scopes mature and bottom-up estimates are developed. Table 3 provides a summary of the final project list with the current project estimate and the scores used in the project prioritization matrix.

Table 2: Project Prioritization Criteria

Abrv.	Criteria	Description
GB	Greatest Benefit	Project provides an impact to the greatest number of Berkeley residents.
E	Equity	Consideration of geographic and demographic distribution of projects. This criterion is applied after looking at the draft list of recommended projects. (PWC enhancement: Additional consideration of racial equity, gender equity, and geographic equity among users of different age groups, income, and ability levels.)
HSR	Health, safety, and resilience	Project addresses public health and safety, such as improvements for disaster preparedness or emergency response.
ESD	Environmental Sustainability/ Durability	Project improves water quality, has elements of green infrastructure, or also includes energy, climate, or other zero waste goals. Project uses durable elements or technologies that may lower long term cost. (PWC enhancement: Additional consideration given to projects that support climate change resilience and asset life cycle.)
PR	Project readiness	Considering projects that are underway or already shovel-ready.
LOF	Leveraging other funds	Project utilizes other funding sources. (PWC enhancement: Additional consideration of whether additional funding may be available.)
F	Feasibility	Consideration of the following: - The ability to complete a project/sequencing: project does not have any known barriers, such as site conditions, funding, or permitting issues, that will substantially delay or prevent completion of the project. - Renovating infrastructure before the end of the asset's useful life. The goal is to avoid larger future expenses or closure of amenity.
PS	Public Support	(PWC enhancement: Review and consideration of input from public meetings and email comments received)
PSR	Project Scope/Rank	(PWC enhancement: Criteria weight multiplied by criteria score of all criteria.)
VSR	Value Score/Rank	(PWC enhancement: Performance Score/Rank divided by project cost.)

$$Performance\ Score = \sum_{All\ Criteria} (Criteria\ Weight\ X\ Criteria\ Score)$$

$$Value\ Score = \frac{Performance\ Score}{Project\ Cost}$$

Figure 1. Performance Score/Rank (PSR) and Value Score/Rank (VSR) Formulas

Table 3: Public Works Commission Project Prioritization Decision Support Tool

	Public Works Projects	Estimate	Description and Decision Support Tool Ratings									
1	T1 Streets Contribution to Annual Street Projects	$6,750,000	Southside Complete Streets, Telegraph Shared Street, Pedestrian Plan, bikeways, transit routes, Vision Zero, street reconstruction of Arterials & Collectors									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			5	*5*	*5*	*5*	*3*	*5*	*3*	*5*	***1***	***31***
2	50/50 Sidewalks Maintenance & Safety Repairs	$1,850,000	Pedestrian access 50/50, ADA									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			4	*4*	*5*	*5*	*5*	*5*	*3*	*5*	***6***	***20***
3	Stormwater Infrastructure Repairs/ Replacement	$600,000	Water quality, Repair and replacement of failed storm drains at various locations									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			4	*3*	*4*	*5*	*3*	*3*	*3*	*3*	***4***	***7***
4	1947 Center Street Facility Improvements	$1,800,000	Disaster preparedness, energy efficient building systems, air quality									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			3	*3*	*4*	*5*	*4*	*3*	*3*	*4*	***18***	***23***
5	Fire Station 2 Facility Improvements	$1,450,000	HVAC, electrical, bedrooms, security, solar									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			3	*3*	*5*	*4*	*3*	*4*	*3*	*3*	***22***	***19***
6	Fire Station 6 Facility Improvements	$1,300,000	Windows, Leak Repair, Lights, Mold									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			3	*3*	*5*	*4*	*3*	*4*	*3*	*3*	***22***	***17***
7	Corporation Yard Facility Improvements	$2,850,000	Gate, parking, wash station compliance, Green Room (B) lockers, bathrooms, Training Room, floors, cabinets, Storage Room (H) roof repair									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			3	*3*	*4*	*3*	*4*	*4*	*4*	*2*	***34***	***28***
8	Bollard Improvements	$150,000	Community building, conversion of bollards to planter/garden boxes, street safety									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			4	*3*	*5*	*3*	*3*	*3*	*3*	*5*	***22***	***10***
9	Pathway Repairs/Improvements	$200,000	Pedestrian access, disaster preparedness, repairs/improvements to pathways (e.g. handrails, Garber Path, and Arlington median stair crossing)									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			4	*3*	*5*	*4*	*3*	*3*	*3*	*5*	***12***	***3***
10	Channing Garage Bathroom Renovation	$300,000	Public restroom renovation and ADA compliance									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			4	*5*	*5*	*4*	*4*	*4*	*4*	*4*	***8***	***4***
11	Emergency Power Supply Solar Batteries	$500,000	Solar battery backup power at City buildings									
			GB	*E*	*HSR*	*SD*	*PR*	*LOF*	*F*	*PS*	***PSR***	***VSR***
			4	*3*	*5*	*4*	*3*	*4*	*4*	*4*	***12***	***6***
		total	**$17,750,000**									

RECOMMENDED PROJECT DESCRIPTIONS

1. T1 STREET CONTRIBUTIONS TO ANNUAL PAVING PLAN:

T1 Bond language is focused on improving mobility, access, and safety for streets in need of repair. The Public Works Commission recommends using the Berkeley Strategic Transportation (BeST) Plan criteria for all street projects being considered for T1 Bond funding. The BeST plan project scoring criteria represents a prioritization strategy that takes all relevant City policies into account.

In following T1's stated goals of improving mobility, access, and safety for streets in need of repair, the Public Works Commission supports adherence to the City's Complete Streets Policy.

The Complete Streets Policy includes the following list of improvements: shared community spaces, sidewalks, shared-use paths, bicycle lanes, bicycle routes, Bicycle Boulevards, paved shoulders, street trees, landscaping, planting strips, accessible curb ramps, crosswalks, pedestrian refuge islands, pedestrian signals, signs, street furniture, bicycle parking facilities, public transit stops and facilities, transit priority signalization, and other features assisting in the safe travel for all users, such as traffic calming devices, transit bulb-outs, and road diets, and those features identified in the Berkeley Pedestrian Master Plan and Berkeley Bicycle Plan. Within the life of the T1 Bonds, projects that provide Complete and Shared Streets benefits, including the Telegraph Shared Street Plan, the Adeline Corridor Project, and the Shattuck Square redevelopment should be prioritized.

The PWC continues to recommend funding road surfacing treatments and associated road appurtenances with life expectancies longer than the 40-year bond funding period. T1 funding should be committed to long-lived components of street projects (curbs, gutters, sidewalks, road bedding, trees, and stormwater infrastructure), short-lived components such as asphalt pavements with 15-30 year life expectancies should be constructed with tax monies rather than long term bond funds.

2. 50/50 SIDEWALK MAINTENANCE AND SAFETY REPAIR:

Following Vision Zero, Complete Streets, ADA, and BeST Plan plans, all street projects should include priorities for accessible sidewalks and considerations for pedestrian and bicycle user safety, and improved access to city sidewalks apply additional funding to the 50/50 sidewalks program.

3. STORMWATER AND GREEN INFRASTRUCTURE (GI) PROJECTS:

Consistent with the Watershed Management Plan (WMP), the PWC recommends that GI should be integrated into street restoration projects. In concurrence with the WMP, GI street projects should be included in the streets that are funded by T1. If the street surface is designed and constructed to improve stormwater quality improvement and reduce runoff, then that would be an appropriate allocation of the T1 funds. Alternatively, stormwater projects concurrent with street projects included in the Five-Year Paving Plan could be funded by T1.

4 - 7. FACILITY IMPROVEMENTS:
City-owned buildings and facilities are some of the most expensive single assets. Given the critical impacts that roof failures can play in a building's useful life, the PWC prioritized roof repairs. We are recommending project list items 4, 5, 6, and 7 for needed repairs of Public Works assets, which are:

4. 1947 Center Street Facility Improvements
5. Fire Station 2 Facility Improvements
6. Fire Station 6 Facility Improvements
7. Corporation Yard Facility Improvements

However, there is concern that the City does not have adequate asset management or funding to continue to maintain buildings and facilities. The recommendations of the Vision 2050 Report recently adopted by the Council begin to address this challenge. The cost of routine maintenance of city-owned buildings should be incorporated into each department's operating budget, and those departments can then allocate funds to Public Works to plan, schedule, and contract for work that cannot be undertaken by City Staff. Bond measures are not an appropriate or cost-effective way to maintain city assets in the long run.

8. BOLLARD IMPROVEMENTS:
There are several types of bollards and diverters in place today - semi-diverters (closing half the street) and full diverters, which either create a cul-de-sac or are placed diagonally across an intersection and force vehicles to turn the corner. Most full diverters have a gap between the bollards and a low steel under-carriage device, which is supposed to only allow passage of fire trucks and other high-clearance vehicles. Nearly all diverters allow bicycles to pass through on the street, while some divert bike passage to the sidewalk. However, as cities across the state saw increasingly constrained budgets following the passage of Proposition 13, less money was available for diverter reconstruction. Thus, most of the original "temporary" diverters still consist of bollards. In some neighborhoods, residents have attempted to beautify the bollard safety elements by planting flowers in them.

9. PATHWAY REPAIRS/IMPROVEMENTS:
For decades, Berkeley paths and steps have served a critical public safety purpose as evacuation routes in times of emergency. In case of fire or earthquake, paths provide egress and can be used by firefighters to bring up equipment if streets are blocked. The Berkeley Pedestrian Master Plan recommends developing a strategy to prevent the loss of existing pathways and to identify opportunities to expand the public pedestrian pathways network in Berkeley. Paths provide an avenue for walking and connect neighbors, as well as to public transportation and shopping areas. They are tree-lined, enchanting, and a peaceful respite from the urban noise beyond. They give all Berkeley residents and visitors access to incredible hillside vistas, parks, and neighborhoods.

10. CHANNING GARAGE BATHROOM RENOVATION:
The Channing Garage Bathroom is one of two publicly accessible restrooms in the Southside neighborhood. However, the restroom facility is significantly dilapidated and

heavily relied on by both visitors to the Telegraph Business Improvement District and local unhoused populations. The closest alternate restroom facility is located at People's Park, which is a site soon to be redeveloped and would temporarily result in the elimination of an essential public restroom. Locals, guests, and unhoused residents not only need a renovated and fully accessible restroom capable of meeting occupancy use, but they undeniably deserve safe and dignified restroom facilities to use and tend to their hygiene.

11. EMERGENCY POWER SUPPLY SOLAR BATTERIES:
In the face of rapidly accelerating climate change, and in light of Berkeley's declared Climate Emergency, resilience and carbon-free energy supplies both become increasingly important investment criteria. Critical facilities need to have backup power, but diesel generators are not viable long-term, let alone reliable solutions. Solar power tied to batteries offer both continual long-term back-up power and bill savings opportunities even during normal grid-tied operation. The full potential for deployment far exceeds the currently available budget, but selecting a priority pilot project like the North Berkeley Senior Center will provide the City with valuable experience developing and implementing this project. As prices and functionality for both solar power and battery storage improve, the City can provide leadership and impetus in our attempts to decarbonize the economy and build resilience for our community.

CITYWIDE NON-DEPARTMENTAL PROJECTS
Multiple Non-Departmental Projects were identified by staff, with additional projects being promoted as part of the public outreach process. Table 4 provides a summary of the four non departmental projects that met the requirements of T1 and received a large amount of public support. These projects were not evaluated by the PWC using the prioritization matrix; however, there was agreement between both PWC and PWFC that these four projects should be prioritized for Phase 2 of the T1 program.

Table 4: Citywide Non-Departmental Project

	Project	Estimate	Description
1	MLK Jr. Youth Services Center (YSC)	$7,000,000	The existing MLK Jr. YSC facility has not been updated since the 1970s. The refurbishment of this facility includes disaster preparedness, electrification, energy efficient building systems, community building.
2	South Berkeley Senior Center (SBSC)	$3,000,000	Refurbishment of the existing SBSC includes disaster preparedness, electrification, energy efficient building systems, and enhancements to the community building.
3	African American Holistic Resource Center (AAHRC)	$7,000,000	Refurbishment of an existing City building to allow for the space to be occupied by the AAHRC. Scope includes electrification, energy efficient building systems, community building
4	Restrooms in the Right of Way	$1,350,000	Installation of new restrooms citywide. Restrooms will be selected from a list of facilities identified in the Citywide Bathroom Study. This project will use energy efficient fixtures and will result in a cleaner environment.
	Total	**$18,350,000**	

PROJECTS REVIEWED BUT NOT RECOMMENDED AT THIS TIME

With over $800M of need that the City has identified for infrastructure maintenance and improvement, many projects did not make the recommended T1 Phase 2 project list. The full list of projects provided by staff and the public process is included on Table 5. As project costs grow or other funding sources become available, staff may need to reprioritize projects off of this list. That said, there is not nearly enough funding in the T1 program to meet all of the infrastructure needs identified. We as a community will need to continue to support additional funding programs to catch up on historic deferred maintenance of public infrastructure of Berkeley.

Table 5: Projects Discussed but Not Recommended for T1 Phase 2 Funding

Category	Project	Description
Facilities	Fire Station 1	2422 Eighth St
Facilities	Fire Station 3	2710 Russell St
Facilities	Fire Station 4	1900 Marin Avenue
Facilities	Fire Station 5	2680 Shattuck
Facilities	Fire Station 7	3000 Shasta Rd
Facilities	Fire Department Warehouse	1004 Murray St
Facilities	Animal Shelter	1 Bolivar Dr
Facilities	Civic Center Building	2180 Milvia St
Facilities	830 University, Berkeley Health	830 University
Facilities	Telegraph Channing & Oxford	2450 Durant
Facilities	Old City Hall/Veterans, Civic	Downtown Civic Center
Facilities	1001, 1007, 1011 University	1001-1011 University
Facilities	Berkeley Health Clinic Electrical Assessment	830 University
Citywide Facilities	Seismic Upgrades	Citywide
Citywide Facilities	Swipe Access	Citywide
Citywide Facilities	ADA Upgrades	Citywide
Citywide Facilities	Elevators	Citywide
Streets	Citywide Street Maintenance	Citywide
Sidewalks	Sidewalk Improvements identified by ADA Transition Plan Update	Citywide
Sidewalks, bikeways	Ohlone Greenway Improvements (lighting and widening)	Ohlone Greenway

GENERAL PROGRAM RECOMMENDATIONS

The PWC reaffirms the following General Recommendations included in our review of Phase 2 Specific Project Recommendations:

A. REPORTING, ACCOUNTABILITY, AND ANALYSIS:
The PWC does not have oversight or review responsibilities under the T1 Policies and Procedures Manual. Should the Council desire routine input or feedback from the PWC in addition to the Staff reports on the progress of T1 Phase 2 projects, the manual should be revised to include reporting information and frequency. Project costs and cost benefits as well as cost avoidance, should be included in the review of projects recommended by Staff. PWC will provide Staff with the Prioritization Decision Support Tool developed in this process so the same process may be followed as Phase 2 is implemented.

B. STREETS MANAGEMENT PLAN:
The PWC recommends that the Public Works Department prepare a long-term Street Management Plan that will:

- Outline a baseline operations and maintenance funding level that will keep Berkeley's streets from deteriorating.
- Outline a process to conduct life cycle cost analysis in the selection of street surface treatment technologies.
- Outline the capital projects that will use bond funding.

C. VISION 2050:
The PWC reaffirms the recommendations of the Vision 2050 Task Force, adopted by Council in September 2020, summarized in three principles:

- Support vibrant and safe communities
- Be efficient and well-maintained
- Facilitate a green Berkeley and contribute to saving our planet

D. WATERSHED MANAGEMENT PLAN (WMP):
The WMP should be updated to reflect changing climate knowledge, groundwater management rules, Green Infrastructure Framework, and stormwater discharge permit conditions. The remaining seven city watersheds should be modeled and included in WMP recommendations prior to design work on additional bio-swales citywide.

E. MARINA MASTER PLAN:
The 2003 Marina Master Plan should be updated to reflect changed conditions, climate change, sea-level rise impacts, and a current vision for future mitigation and adaptation.

F. ADA SELF-EVALUATION AND TRANSITION PLAN:
The PWC recommends the inclusion of elements and priorities of the City of Berkeley ADA Title II Transition Plan in projects funded under T1 as the ADA Plan is updated.

The PWC acknowledges that there will be changes in priorities, specific projects, and funding as T1 Phase 2 is completed. We hope to remain a focal point for continued public input, feedback, and voice.

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ATTACHMENT
1 - PWC Project Prioritization Matrix Phase 2 of the Measure T1 Program

Attachment 1 - PWC Project Prioritization Matrix Phase 2 of the Measure T1 Program

Project Information								Fatal Flaw Evaluation (No to any question eliminates the project for consideration)					Project Criteria (Weighting totals 100%; Score each project on a scale of 1-5. 5 for projects that exemplify the criteria, 1 for projects that do not achieve the goals of the criteria.)									Ranking and Optimization							
Project Name	Staff Priority Y/N	Project Category	Project Cost	Council District	Public Works, Park, or City Wide Benefit Project	Origin of Project (Staff, Public, other)	Description	Can the project be completed with available funds	Is this project repairing or improving exsiting assets	If a study, can the planned project be completed with T	Is the proposed project on City owned or Leased Property	Is the life of the asset 40 years or greater?	Greatest Benefit	Serves Historically Underserved Community	Health, safety, and resilience	Environmental Sustainability / Durability	Project Rediness	Leveraging other funding	Feasibility	Public Support for Project	Total	Performance Rank	Project Value	Value Rank	Cumulative Cost	Priority Project Inclusion (1 = include, 0 = exclude)	Priority Cost	Priority Max	PWC Budget
Weights													1	1	1	1	1	1	1	2	9								
Citywide Street Rehabilitation	Yes	Streets	$ 6,750,000	All	Public Works	Staff	Acceleration of Road Resurfacing. Street reconstruction of arterials, collectors, Bus, and Low Stress Bike Network. Strong preferance for non-asphalt road surface materials.	Yes	Yes	Yes	Yes	Yes	5	3	4	4	5	5	5	5	41	1	6	20	$ 6,750,000	1	$ 6,750,000	783	$ 17,750,000
Telegraph Shared Streets		Transportation	$ 8,000,000	7	Public Works	Public	Close Telegraph to through traffic (transit, commercial delivery excepted), add plaza	Yes	Yes	Yes	Yes	Yes	5	5	5	5	3	5	3	5	41	1	5	21	$ 14,750,000	0	$ -		Cost of priority Projects
Emergency Power Supply Sola Batteries		Citywide Facilities	$ 500,000	Various		Staff	Solar Battery Backup Power at City Buildings	Yes	Yes	Yes	Yes	Yes	4	4	5	5	3	5	5	5	41	1	82	4	$ 15,250,000	1	$ 500,000		$ 17,750,000
ADA Upgrades		Citywide Facilities	$ 10,000,000	Various		Staff	ADA Compliance Upgrades at City Buildings	Yes	Yes	Yes	Yes	Yes	4	5	5	5	4	4	5	4	40	4	4	23	$ 25,250,000	0	$ -		
50/50 Catchup - Citywide by list	Yes	Sidewalks	$ 1,850,000	All	Public Works	Staff	Funding to Sidewalk repair in residentia neighborhoods where the cost is split between the property owner and the City. Priorty to sidewalks in the ADA Plan	Yes	Yes	Yes	Yes	Yes	4	4	5	5	3	5	3	5	39	6	21	12	$ 27,100,000	1	$ 1,850,000		
Seismic Upgrades		Citywide Facilities	$ 20,000,000	Various		Staff	HHCS, Fire Stations	Yes	Yes	Yes	Yes	Yes	3	3	5	3	5	5	5	5	39	6	2	26	$ 47,100,000	0	$ -		
Telegraph Channing & Oxford - Bathrooms		Facilities	$ 300,000	7	Public Works	Staff	Bathrooms and other Upgrades	Yes	Yes	Yes	Yes	Yes	4	5	5	4	4	4	4	4	38	8	127	3	$ 47,400,000	1	$ 300,000		
Jones Street, Heinz Avenue, Tenth Street, Ninth Street, Sacramento Street center median		Storm	$ 2,000,000	1, 2, 2004		Staff	Construction of projects identified for project planning funding in T1 Phase 1. Installation of green infrastructure such as bioswales.	Yes	Yes	Yes	Yes	Yes	4	4	4	5	5	3	3	5	38	8	19	14	$ 49,400,000	0	$ -		
Bollard conversion to Planters	Yes	Transportation	$ 150,000	CW	Public Works	Public	Beautification Project	Yes	Yes	Yes	Yes	Yes	3	3	4	4	5	3	5	5	37	11	247	1	$ 49,550,000	1	$ 150,000		
Pathway Repairs	Yes	Transportation	$ 200,000	8	Public works	Public	Multiple requests including sfety/accessibility improvements. Includes repairs to Garber Path, Turnbridge Lane, Visalia Walk, Florida Walk, Orchard Lane (Upper Section), Vincente Walk, Arlington median stair crossing improvements, and others.	Yes	Yes	Yes	Yes	Yes	4	3	5	4	3	3	3	5	35	17	175	2	$ 49,750,000	1	$ 200,000		
Emergency Power Supply		Citywide Facilities	$ 500,000	Various	Public Works	Staff	Generator Upgrades at City Buildings	Yes	Yes	Yes	Yes	Yes	4	3	5	4	3	4	4	4	35	17	70	5	$ 50,250,000	0	$ -		
Aquatic Park		Storm	$ 8,000,000	2	Public Works	Staff	Connection Model Yacht Basin to main Lagoon	Yes	Yes	Yes	Yes	Yes	4	4	3	4	3	3	4	5	35	17	4	22	$ 58,250,000	0	$ -		
Ohlone Greenway Improvements (widening & lighting			$ -		Public Works	Public			Yes	Yes	Yes	Yes	5	4	4	3	3	3	3	5	35	17	0	29	$ 58,250,000	0	$ -		
Elevators		Citywide Facilities	$ 12,000,000	Various		Staff	Elevator Upgrades and Replacement at City Buildings	Yes	Yes	Yes	Yes	Yes	3	3	4	4	5	4	5	3	34	22	3	24	$ 70,250,000	0	$ -		
1947 Center Street - Seismic Upgrade Design, HVAC/Electrical, Control Upgrades	Yes	Facilities	$ 1,800,000	4	Public Works	Staff	Seismic Upgrade Design, HVAC, Electrical Control Upgrades	Yes	Yes	NA	Yes	NA	3	3	5	4	3	4	3	4	33	24	18	15	$ 72,050,000	1	$ 1,800,000		
Parker Street Storm Drain		Storm	$ 1,000,000	2	Public Works	Staff	Increase capacity/replacement of aging pipe	Yes	Yes	Yes	Yes	Yes	4	3	4	5	3	3	4	3	32	27	32	8	$ 73,050,000	0	$ -		
Second Street Storm Drain		Storm	$ 1,000,000	1	Public Works	Staff	Provide Separation from EBMUD Sewer	Yes	Yes	Yes	Yes	Yes	4	3	4	5	3	3	4	3	32	27	32	8	$ 74,050,000	0	$ -		
Fire Station 5		Facilities	$ 3,200,000	3	Public Works	Staff	Lighting, HVAC, Electrical, Lighting, Paint	Yes	Yes	Yes	Yes	NA	3	3	5	5	3	3	4	3	32	27	10	18	$ 77,250,000	0	$ -		
Stormwater Infrastructure Repairs/Replacement	Yes	Storm	$ 600,000	All	Public Works	Staff	R&R of failed storm drains at various locations	Yes	Yes	Yes	Yes		4	3	4	5	3	3	3	3	31	31	52	6	$ 77,850,000	1	$ 600,000		
Fire Station 7		Facilities	$ 600,000	6	Public Works	Staff	Roof Access, Lighting	Yes	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	31	31	52	6	$ 78,450,000	0	$ -		
Fire Station 6*	Yes	Facilities	$ 1,300,000	1	Public Works	Staff	Windows, Leak Repair, Lights, Drill Tower, Mold	Yes	Yes	Yes	Yes	Yes	3	3	5	4	3	4	3	3	31	31	24	10	$ 79,750,000	1	$ 1,300,000		
Fire Station 2*	Yes	Facilities	$ 1,450,000	4	Public Works	Staff	HVAC, Electrical, Bedrooms, Security, Solar	Yes	Yes	Yes	Yes	NA	3	3	5	4	3	4	3	3	31	31	21	11	$ 81,200,000	1	$ 1,450,000		
Berkeley Health Clinic Electrical Assessment		Facilities	$ 1,500,000	2	Public Works	Staff	Electrical upgrades to main switchboard, two panel boards, and wiring devices.	Yes	Yes	Yes	Yes	Yes	5	5	3	3	3	3	3	3	31	31	21	13	$ 82,700,000	0	$ -		
Intersection Repairs			$ -		Public Works	Public	Configure intersections consistently for bicycle and pedestrian safety so everyone knows what to expect.		Yes	Yes	Yes	Yes	4	3	4	4	4	3	3	3	30	36	0	29	$ 82,700,000	0	$ -		
1947 Center Street- Window Replacement		Facilities	$ 1,700,000	4	Public Works	Staff	Windows, Leak Repair, Lights, Drill Tower	Yes	Yes	Yes	Yes	NA	3	3	5	5	3	3	3	2	29	39	17	16	$ 84,400,000	0	$ -		
Corporation Yard Improvements	Yes	Facilities	$ 2,850,000	2	Public Works	Staff	Green Room (B) Lockers, Bathroom, Training Room, Floor, Cabinets, Gate, parking, wash station compliance.	Yes	Yes	Yes	Yes	N/A	3	3	4	3	4	4	4	2	29	39	10	17	$ 87,250,000	1	$ 2,850,000		
Public Safety Building		Facilities	$ 3,000,000	4	Public Works	Staff	*Electrical, Bullet-Proofing, Misc*	Yes	Yes	Yes	Yes	Yes	3	3	5	3	3	3	3	2	27	43	9	19	$ 90,250,000	0	$ -		
1947 Center Street - Other		Facilities	$ 8,500,000	4	Public Works	Staff	Elevators	Yes	Yes	Yes	Yes	Yes	3	3	4	1	3	3	2	1	21	44	2	25	$ 98,750,000	0	$ -		
Roofs		Citywide Facilities	$ 20,000,000	Various	Public Works	Staff	Roof Repair/Replacement Needs at City Buildings	Yes	Yes	Yes	Yes	Yes	3	3	4	3	3				16	45	1	28	$ 118,750,000	0	$ -		
1001, 1007, 1011 University		Facilities	$ 7,900,000	1	Public Works	Staff	General Upgrades	Yes	Yes	Yes	Yes	Yes	5	5	5						15	46	2	27	$ 126,650,000	0	$ -		
Fire Station 1		Facilities	$ 2,100,000	2	Public Works	Staff	General Upgrade	Yes	Yes	Yes	Yes	No ..	3	3	5	4	3	4	3	3	-	47	0	29	$ 128,750,000	0	$ -		
Fire Station 3		Facilities	$ 1,700,000	8	Public Works	Staff	Fence, Gate, Leak Repair, Roof	Yes	Yes	Yes	Yes	No ..	3	3	5	4	3	4	3	3	-	47	0	29	$ 130,450,000	0	$ -		
Fire Station 4*		Facilities	$ 800,000	5	Public Works	Staff	Leak Repair, Roof, Floor, Paint	Yes	Yes	Yes	Yes	No ..	3	3	5	4	3	4	3	3	-	47	0	29	$ 131,250,000	0	$ -		
Fire Department Warehouse		Facilities	$ 800,000	2	Public Works	Staff	General Upgrade	Yes	Yes	Yes	Yes	No ..	3	3	5	4	3	4	3	3	-	47	0	29	$ 132,050,000	0	$ -		
Civic Center Building		Facilities	$ 3,200,000	4	Public Works	Staff	Carpets, Windows, HVAC	Yes	Yes	Yes	Yes	No									-	47	0	29	$ 135,250,000	0	$ -		
830 University, Berkeley Health		Facilities	$ 2,400,000	2	Public Works	Staff	General Upgrade	Yes	Yes	Yes	Yes	No ..									-	47	0	29	$ 137,650,000	0	$ -		
Old City Hall/Veterans, Civic		Facilities	$ 130,000,000		Public Works	Staff	Vision Upgrades	No	Yes	No	Yes	Yes ..									-	47	0	29	$ 267,650,000	0	$ -		
Swipe Access		Citywide Facilities	$ 2,000,000	Various	Public Works	Staff	Access/Safety Upgrades at City Buildings	Yes	Yes	Yes	Yes	No ..	3	3	5	2	5	4	5	1	-	47	0	29	$ 269,650,000	0	$ -		
Street Striping			$ -		Public Works	Public	Restripe lane markings & crosswalks. Focus on areas near schools and high pedestrian areas.		Yes	Yes	Yes	No ..	3	3	3	2	3	3	3	3	-	47	0	29	$ 269,650,000	0	$ -		

Parks and Non Departmental Projects																													
Cazadero Dining Hall & ADA Improvements		Camps	$ 400,000		Parks		Energy efficient fixtures, environmental stewardship	Yes	Yes	N/A	Yes	Yes	4	4	4	5	3	5	3	5	33								
Willard Clubhouse/Restroom Replacement		Parks - Buildings	$ 7,000,000		Parks		community building	Yes	Yes	N/A	Yes	Yes	4	4	4	5	4	3	3	5	37								
Tom Bates Restroom/ Community Space		Parks - Buildings	$ 2,900,000		Parks		Cleaner environment, energy efficient building systems	Yes	Yes	N/A	Yes	Yes	4	4	4	5	4	3	3	5	37								
Restrooms in Parks – Harrison Park - Renovation		Parks - Buildings	$ 450,000		Parks		Energy efficient fixtures	Yes	Yes	N/A	Yes	Yes	5	4	4	5	2	3	3	5	35								
Restrooms in Parks – Ohlone Park New		Parks - Buildings	$ 500,000		Parks		Energy efficient fixtures	Yes	Yes	N/A	Yes	Yes	5	4	4	5	2	3	3	5	35								
Aquatic Park Dreamland- New ADA and 2-12		Structure	$ 700,000		Parks		Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes	4	5	3	5	2	3	3	5	35								
Ohlone (Milvia) 2-5, 5-12, Garden Mural, Exercise		Structure	$ 500,000		Parks		Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes	4	5	3	3	4	3	3	4	33								
John Hinkel Lower 2-12, picnic, parking		Structure	$ 400,000		Parks		Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes	4	3	3	3	5	3	3	3	30								
Grove Park 2-5, 5-12		Structure	$ 700,000		Parks		Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes	4	3	3	3	3	4	3	3	29								
Aquatic Park Tide Tubes Clean out, Phase 1B		Parks	$ 500,000		Parks		outdoor recreation	Yes	Yes	N/A	Yes	Yes	4	5	4	5	5	4	3	5	40								
Civic Center Park – Turtle Garden		Parks	$ 300,000		Parks		Outdoor recreation, community building	Yes	Yes	N/A	Yes	Yes	4	4	3	3	4	3	3	5	34								
King Pool tile and plaster		Pools	$ 350,000		Parks		Outdoor recreation and fitness, community building	Yes	Yes	N/A	Yes	Yes	4	3	3	3	3	3	3	3	28								
Pilings Replacement		Waterfront	$ 1,200,000		Parks		Marina safety, outdoor recreation	Yes	Yes	N/A	Yes	Yes	3	3	3	5	4	3	3	3	30								
D and E Dock Replacemen		Waterfront	$ 500,000		Parks		recreation	Yes	Yes	N/A	Yes	Yes	3	3	5	5	3	3	3	4	33								
K Dock Restroom Renovatio		Waterfront	$ 400,000		Parks		Energy efficient fixtures	Yes	Yes	N/A	Yes	Yes	3	3	4	5	3	3	3	4	32								
Cesar Chavez Park Restroom (on Spinnaker		Waterfront	$ 350,000		Parks		Cleaner environment, energy efficient fixtures	Yes	Yes	N/A	Yes	Yes	3	4	4	5	3	4	3	5	36								
																					-								
Citywide Restrooms (add'l)		Non-PW Facilities	$ 1,350,000	CW	City		Restroom installation in Public Right of Way	Yes		Yes	Yes	Yes	4	5	5	4	4	4	5	5									
SBSC - Seismic Upgrades		Non-PW Facilities	$ 3,000,000	3	City		Life Safety Seismic Upgrades for Care & Shelter Facility	Yes	Yes	Yes	Yes	Yes	3	4	5	5	5	3	5	3									
Y.A.P./MLK Youth Services Center		Non-PW Facilities	$ 7,000,000	3	City		Facility Repairs/Renovations	Yes	Yes	Yes	Yes	Yes	4	5	5	3	3	3	5	5									
African American Holistic Resource Center	Yes	Non-PW Facilities	$ 7,000,000	3	City		Development of an African American Holistic Resource Center facility	Yes	No	Yes	No	Yes ..	5	5	4	3	4	4	5	5									
																					-								

Attachment 3

Parks & Waterfront Commission

To: Honorable Mayor and Members of the City Council

From: Parks and Waterfront Commission

Submitted by: Jim McGrath, Chair, Parks & Waterfront Commission

Subject: Recommended Action on T1 Phase 2 Projects

INTRODUCTION

The Parks and Waterfront Commission appreciates the trust that the City Council and the citizens of Berkeley have given to us to manage a portion of the $100 million T1 bond. We are nearing completion of over $40 million in projects throughout the City, and we have leveraged an additional $20 million in outside funding to begin the important task of repairing our infrastructure and parks.

After a series of focus group and larger area meetings, the Parks and Waterfront Commission has reached a consensus on a recommendation for projects that we recommend for funding under T1 Phase 2. We reached this recommendation after listening carefully and extensively to the public and after a series of discussions with city staff and our colleagues on the Public Works Commission. This recommendation was adopted by the full Parks and Waterfront Commission, on November 19, 2020.

Our recommendation includes a specific list of recommendations for projects under T1, additional recommendations for projects that could be funded with the Parks Tax, and a program to develop project concepts for the future.

BASIS FOR RECOMMENDATION

The Parks and Waterfront Commission used a series of criteria, described below, to help establish these recommendations. The Commission recommendations were also based on input from the public in more than 35 public meetings and hundreds of emails, as well as public comment at Commission meetings. Recommendations were also based on input from staff regarding highest priority unfunded needs.

Recommendations were also informed by our previous efforts at recommending projects for Phase 1 of the T1 bonds, the Final Report of our Sustainability Subcommittee, from September 14, 2016, and the more recent recommendations of the Vision 2050 Task Force. Those efforts recommended that we consider:

- Plan to reduce water consumption

- Modify landscaping to enhance resiliency and reflect more frequent droughts
- Develop natural streetscapes that provide ecosystem services and support urban biodiversity
- Construct complete streets
- Increase the tree canopy to serve these purposes and reduce heating

Thus, part of our orientation in formulating this recommendation is to look to the future conditions of Berkeley, which will be hotter and dryer, as well as considering infrastructure that needs repair. Providing additional improvements in parts of the city that have fewer parks, and in areas that have received less funding over the past decade, and addressing racial equity played a major part in formulating the criteria described below in order to form a recommendation.

CRITERIA

The Parks and Waterfront Commission adopted the following criteria upon which to base project selection for T1 funding. These criteria were decided upon for Phase 1 based on input from the City Council, the Commission, and the community. Criteria were updated in 2020 for Phase 2 as described below.

- Greatest Benefit: Project provides impact to the greatest number of Berkeley residents. For Phase 2, additional consideration is given to creation of a memorable project to inspire a broad spectrum of residents.
- Equity: Consideration of geographic and demographic distribution of projects. For Phase 2, additional consideration of racial equity, gender equity, and equity among users of different age groups and income levels. In addition, our park system should reflect the fact that this was once all land occupied by Native Americans.
- Health, safety, and resilience: Project addresses public health and safety, such as improvements for disaster preparedness or emergency response.
- Environmental Sustainability/Durability: Project which improves water quality, have elements of green infrastructure, or also include energy, climate, or other zero waste goals. Project uses durable elements or technologies that may lower long term cost. For Phase 2, additional consideration given to projects that support climate change resilience.
- Project readiness: Considering projects that are underway or already shovel-ready.
- Leveraging other funds: Project utilizes other funding sources.
- Feasibility: Consideration of
    - the ability to complete a project/sequencing: project does not have any known barriers that will substantially delay or prevent completion.
    - renovating infrastructure before end of useful life to avoid larger expense or closure of amenity.

While individual projects may not all meet all criteria, most projects should meet most criteria in order to merit recommendation by the Commission.

I. PROJECTS THAT WE RECOMMEND BE FUNDED WITH T1 FUNDS

Projects listed below have been recommended for funding with T1 Phase 2 funds. For each project, the rationale, as determined by the criteria listed above, is provided.

Project	Cost	Rationale/Primary Criteria
MLK Jr. Youth Services Center	$7,000,000	**Greatest Benefit:** Providing free programming to youth who benefit from its programs and who are predominantly youth of color and low income. These programs have an impact on youth throughout their lives as testified in public comment. **Equity:** Youth that benefit from programs are predominantly youth of color and low-income, provides free programming. **Health/Safety/Resilience:** Disaster preparedness of a community building. Health and safety of after-school programming is increasingly important in pandemic context. **Sustainability/Durability:** Disaster preparedness/electrification/ efficient building systems for a community building that serves youth. Care and Shelter facility. **Leveraging other funds:** $1.4m FEMA grant application pending
South Berkeley Senior Center	$3,000,000	**Equity:** Benefits for seniors including people of color, low-income. Provides investment in historically under-invested South Berkeley community resources. **Health/Safety/Resilience:** Programming to support public health among seniors. Seismic safety and resilience critical for disaster preparedness in a community building. **Sustainability/Durability:** Ensure building durability in case of earthquake. Care and Shelter facility.
African American Holistic Resource Center	$7,000,000	**Equity:** Center with mission to eliminate inequities and provide culturally responsive services for African American community in Berkeley. **Health/Safety/Resilience:** Center will address social determinants of health and mental health among African American community. **Sustainability/Durability:** Project includes electrification, energy-efficient building systems **Leveraging Other Funds:** $250k available for planning

Project	Cost	Rationale/Primary Criteria
Restrooms in the ROW (2)	$1,350,000	**Greatest Benefit:** Benefit all in the community **Equity:** Support human dignity across economic inequities **Health/Safety/Resilience:** Support human health and public safety **Sustainability/Durability:** Reduce environmental impacts of human waste. Energy-efficient fixtures. **Project Readiness:** Community process completed to identify sites and other priorities. **Leveraging other funds:** Funds already supported study and community process.
Cazadero Camp Dining Hall & ADA Improvements	$400,000	**Equity:** Cazadero camp provides a camp experience for a wide spectrum of Berkeley children. ADA improvements are critical to allow camp access for all children. **Health/Safety/Resilience:** Dining hall improvements and ADA improvements are necessary to maintain a safe camp environment for Berkeley children. **Leveraging other funds:** The camp tenant pays a significant portion of funds for facility maintenance, therefore T1 spending leverages private camp funding to maintain and improve the camp.
Willard Clubhouse/ Restroom Replacement	$7,000,000	**Greatest Benefit:** Willard park draws users from the surrounding neighborhood and, due to the after school and youth recreation programs provided, draws users from across the City **Equity:** The project supports racial and economic equity as the Clubhouse is a location for heavily used youth after-school programs. The project also supports geographic equity, as the southeast quadrant of the city contains fewer city parks and less park land than other quadrants of Berkeley. **Health/Safety/Resilience:** Provision of a new restroom supports public health and safety. **Project Readiness:** An extensive community process and conceptual design for the project has already been completed. **Leveraging Other Funds:** Planning for this project was funded through T1 Phase 1, therefore completion of the project takes advantage of the funds already allocated.

Project	Cost	Rationale/Primary Criteria
Tom Bates Restroom/ Community Space	$2,900,000	**Greatest Benefit:** The Tom Bates fields draw users from across the City and therefore provides benefit to a high number of Berkeley residents. **Health/Safety/Resilience:** Restrooms support public health, safety, and human dignity, as well as environmental health. **Environmental Sustainability/Durability:** Restrooms support a clean environment. Building systems will be energy efficient. **Project Readiness:** Public input, planning and conceptual design were completed in Phase 1. **Leveraging Other Funds:** Phase 1 funds were allocated to planning and design, therefore completion of the project takes advantage of previously-allocated funds.
Harrison Park Restroom Renovation	$450,000	**Greatest Benefit:** Harrison Park has both a neighborhood draw as well as a citywide draw for users of the skate park and sports field, therefore facilities in this park have a wide public benefit. **Health/Safety/Resilience:** Provision of restrooms support public health, environmental safety, and human dignity. **Environmental Sustainability/Durability:** Energy efficient fixtures proposed. **Project Readiness:** Public input received in citywide restroom study.
Ohlone Park New Restroom	$500,000	**Greatest Benefit:** Ohlone Park has both a neighborhood draw as well as a citywide draw for users of the sports field, dog park and bike/walking paths, including access to the North Berkeley BART station and the North Berkeley Senior Center, therefore facilities in this park have a wide public benefit. **Health/Safety/Resilience:** Provision of restrooms support public health, environmental safety, and human dignity. **Environmental Sustainability/Durability:** Energy efficient fixtures proposed. **Project Readiness:** Public input received in citywide restroom study. Project supported by active volunteer group.

Project	Cost	Rationale/Primary Criteria
Ohlone Park Lighting	$700,000	**Greatest Benefit:** Ohlone Park draws use from neighboring residents, as well as citywide users who use the park for recreational purposes or to access North Berkeley BART or the North Berkeley Senior Center. **Equity:** Park lighting, especially on well-traveled access paths, supports gender equity, facilitating safe access at nighttime. Lighting also facilitates equitable use among diverse age groups, including those seeking to access the North Berkeley Senior Center or adjacent public transit. **Health/Safety/Resilience:** Adequate lighting promotes safe use of the park.
Ohlone Park (Milvia) 2-5 playground, 5-12 playground, Garden Mural, Exercise Equipment	$500,000	**Greatest Benefit:** Playgrounds Ohlone Park draw neighborhood as well as citywide use. Garden mural provides cultural and artistic benefit to the many citywide residents who use or pass through the park. Exercise equipment would benefit neighborhood and citywide users. **Health/Safety/Resilience:** New playground equipment is critical to child safety. Exercise equipment provides a public health benefit, particularly in the current pandemic context when outdoor exercise is encouraged. **Equity**: The very name of the park evokes the Native American heritage of the area, and this park received no funding in phase 1. **Project Readiness:** Conceptual design in progress. **Leveraging Other Funds:** $600k allocated from FY21 parks tax.
John Hinkel Lower 2-12 playground, picnic, parking	$400,000	**Health/Safety/Resilience:** New playground equipment is critical to child safety. **Project Readiness:** Final design in progress. **Leveraging Other Funds:** $800k allocated from FY21 parks tax.
Grove Park 2-5 playground, 5-12 playground	$700,000	**Equity:** This project allocates funding to historically under-invested South Berkeley. **Health/Safety/Resilience:** New playground equipment is critical to child safety. **Leveraging Other Funds:** This project could be leveraged with a possible Proposition 68 State parks

Project	Cost	Rationale/Primary Criteria
		grant.
Aquatic Park Tide Tubes Clean out, Phase 1B	$500,000	**Environmental Sustainability/Durability:** Must sleeve the tubes to prevent further damage and remove dredged material to protect water quality. Improved water quality in the Aquatic Park lagoon, improved lagoon ecology. **Project Readiness:** Final design complete. **Leveraging Other Funds:** Possible planning grant for Measure AA funding from the Bay Restoration Authority. **Feasibility:** Important infrastructure renovation before end of useful life to avoid larger expense or further environmental detriment to the lagoon.
Civic Center Park - Turtle Island Monument	$300,000	**Greatest Benefit:** The Turtle Island Monument is a vital component of Civic Center Park - District 4's sole neighborhood park - and a central feature drawing all Berkeley residents & visitors alike. The project's enhanced design, including increased biodiversity and sustainable pollinator plantings, will beautify and benefit the entire Berkeley community. **Equity:** Will honor the cultural heritage, community, and ongoing contributions of the Ohlone plus other Native Peoples. **Health/Safety/Resilience:** The current derelict fountain remains a serious public health risk; the new design addresses and resolves these safety risks. **Project Readiness:** Conceptual design in progress. **Feasibility:** Renovating this park feature will prevent immense and increasing ongoing maintenance costs that are created by the current context.
King Pool tile and plaster	$350,000	**Greatest Benefit:** The King pool is used and enjoyed by residents from across the city. Berkeley has limited pools, and maintaining the pools that we do have is critical to provide the benefit of public pools to Berkeley residents. **Health/Safety/Resilience:** In the current pandemic context, outdoor exercise and recreation provided by pools is a benefit to public health. **Feasibility:** This project competes an important renovation before the end of the useful life of the pool to avoid larger expense or pool closure.

Project	Cost	Rationale/Primary Criteria
Marina Pilings Replacement	$1,200,000	**Greatest Benefit:** The marina is a destination for many in the city, including those who do not own boats. It is essential to replace many of the original pilings before they fail catastrophically and damage tenants and jeopardize revenue. **Project Readiness:** Design currently underway Resilience:
D and E Dock Replacement	$500,000	**Leveraging Other Funds:** This project would leverage a $5.5 million State loan. **Project Readiness:** Design currently underway.
K Dock Restroom Renovation	$400,000	**Greatest Benefit:** Improvements to the utility of the docks provide a wide and important benefit. **Health/Safety/Resilience:** Provision of restrooms support public health, environmental safety, and human dignity.
Cesar Chavez Park Restroom (on Spinnaker)	$350,000	**Greatest Benefit:** Cesar Chavez Park is an incredibly unique park that allows all Berkeley residents to take advantage of limited shoreline land for recreational use, and as such, improvements to the utility of the park provide a wide benefit. **Health/Safety/Resilience:** Provision of restrooms support public health, environmental safety, and human dignity. **Leveraging Other Funds**: Utility hook-ups as part of Marina Streets project

II. PROJECTS THAT WE RECOMMEND BE FUNDED WITH PARKS TAX THROUGH THE BUDGET PROCESS

The ongoing theme of all public outreach associated with the T1 process is that there are many more worthy projects than can be funded through the T1 Phase 2 funding pool. Therefore it is worth considering the upcoming allocation of Parks Tax dollars through the budget process, and the priority projects that might be included.

These projects do not require bond funding, and are currently proposed by staff as a direct result of the listening sessions associated with T1.

FY22 Capital Expenditures:

- Aquatic Park Pathways and Parking Lot Paving
- King School Park 2-5, 5-12 Play Structures
- West Campus Filters
- John Hinkel Hut

FY23 Capital Expenditures:

- *Bicycle Park
- Glendale LaLoma 2-5 Play structure
- *Pickleball Courts
- Skate Park Fencing
- West Campus Plaster Replacement
- A public process is necessary for these projects

III. PLANNING FOR THE FUTURE

A. GREENING BERKELEY

We received extensive public comment that, where possible, pavement should be removed and landscaping should be added to provide benefits to flood control, pollinators, water quality, and the urban heat island. This recommendation is consistent with the recommendations of the Vision 2050 report that recommended planting additional trees in the flatter portions of Berkeley. It is also consistent with the “Adopt-a-Spot” program that the Council referred to the Commission to develop a recommendation. There are a number of streets such as Sacramento Street where landscaping could be modified over time to have higher habitat value, and possibly to create community gathering spots. There are other streets that may have more pavement than is now needed, particularly those that once carried Red Cars, and others where bollards have restricted through-traffic.

These recommendations, considered as a whole, offer an innovative approach to infrastructure in Berkeley over the long term. Reducing areas of pavement where feasible, continue to prioritize the preservation of trees in all infrastructure project, increasing our tree canopy, and the habitat value of new plantings are at the heart of previous efforts on sustainability and the Vision 2050 report. However, we believe that more work is needed to identify the specific projects and funding mechanisms. For example, while using Sacramento Street to slow water flow has great appeal, it is not clear how such a project can be implemented without damaging the existing trees, or what underground utilities may pose challenges in pursuing this concept. Therefore, we intend to establish a subcommittee to consider these issues, along with the direction we have received from East Bay Municipal Utility District to reduce water consumption in our parks and avoid irrigation of turf in street medians. This effort is one of the first steps we must take to bring the recommendations of the Vision 2050 report into fruition. This

recommendation includes $150,000 for removing street diversion bollards and replacing them with planting areas as a pilot for the larger, long term effort.

Some funding for this program can come from the Parks Tax and the Clean Water Fund over time if a program is developed.

B. WE RECOMMEND CONTINUED WORK ON THE FOLLOWING PROJECTS THAT ARE HIGH PRIORITY BUT EXCEED THE RESOURCES AVAILABLE UNDER T1 PHASE 2

- Frances Albrier/San Pablo Park Community Center and Pool
- Replace Berkeley Pier either as a City project or cooperatively with a new ferry service
- Renovate King Pool
- Enhance Aquatic Park, including making it more resilient to sea level rise, improving pathways on the west side, and developing new areas for active recreation.
- Develop a vision for how Berkeley can adapt to sea level rise and still retain access to its waterfront.

Many on our Commission were strongly in support of investing in Frances Albrier Center to create an inspirational community center, and those who participated in the planning effort were strongly in favor of the vision they created, which included a community pool. It is not possible to renovate or rebuild Willard Pool, and we fear that many children in our city will not have an opportunity to learn to swim. We have already seen the climate warm, and people have begun to swim in the bay, some swimming nearly daily, so the need for a new pool is apparent.

We also heard strong support for rebuilding the Berkeley Pier, and a willingness to consider sharing a new pier with a new Ferry facility with the Water Emergency Transit Authority (WETA). Reconstruction of the pier by Berkeley acting alone is clearly beyond the funding available in T1, and the City has begun to update its specific plan for the Berkeley Marina. We don’t anticipate that project reaching construction for several years, but we plan to continue that work.

King Pool remains an important facility, and we believe it is more important to renovate it with a comprehensive project rather than make a series of small repairs that would only extend its useful life for a limited period. That being said, the single small repair proposed as part of Measure T1 Phase 2 funding allocations is critical in the immediate term to extend the life of the pool as we prepare for a more comprehensive renovation.

Aquatic Park is one of Berkeley’s largest parks, and has benefited from the rehabilitation of the tide tubes, improvements on the North end, and volunteer efforts like those of Untrash East Bay. We considered reconstruction of Dreamland, but decided not to recommend that because the existing structure is unique in Berkeley, and because we think it is time to completely revision Aquatic Park. The City has

applied for grants from the San Francisco Bay Restoration Authority, and we anticipate that the City will eventually receive grants. We also understand that reconstruction of the Ashby interchange will involve elimination of the on-ramp at Potter, providing an opportunity to make changes at the southern end of the lagoon and improve habitat, increase water circulation while mitigating flood risk. We think patience and further work in developing a more comprehensive vision for Aquatic Park will be rewarded by allowing us to improve the park as a signature park and habitat that will be resilient for decades.

While it is clear that the funds in T1 will not allow construction of any of these projects at this time, it is vital that city staff, city Commissions, and the interested public continue to refine these ideas. We remain hopeful that a new Congress will see the need to invest in infrastructure as a way to respond to the economic damage done by the pandemic. We want to make sure that Berkeley is well positioned to move forward with one of these projects if Federal or State funding is made available.

C. MAINTENANCE

Members of the Parks and Waterfront and Public Works Commission and the public are concerned that the projects that will be built using T1 funds must be properly maintained over time to fulfill their promise to the people of the City. The restrooms proposed within parks here replace existing port-a-potties, and will save those costs and make maintaining clean facilities easier and cheaper. However, we have also concurred in the staff recommendation for two restrooms in the right of way. In these areas, the city also maintains port-a-potties, so the increased costs of maintaining new restrooms will be partially offset by reducing those costs. City staff has estimated that maintaining these new facilities will cost approximately $180,000 per year. We certainly think those costs are warranted for the water quality and quality of life benefits of reducing human waste in our city. To make sure that these costs are properly budgeted, and to carry out one of the recommendations of the Vision 2050 report, we recommend that the City evolve its budgetary approach to public facilities to include asset management for all facilities that require maintenance over time. We recommend that asset management become an element of the city’s budget process.

ATTACHMENT 4
Measure T1, Phase 2
Phasing and Funding of 2A and 2B

Project Area	Site Description	Total Cost	Notes	Status	Sustainability/Resilience	Phase 2a Apr 2021 to Mar 2024	Phase 2b Nov 2022 to Oct 2025	Total
Care and Shelter and Non-Departmental Citywide Facilities	MLK Jr. Youth Services Center	$7,000,000	$1.4M FEMA Grant App. Pending	Not started	Disaster preparedness, electrification, energy efficient building systems, community building	$ 1,000,000	$ 6,000,000	$7,000,000
	South Berkeley Senior Center	$3,000,000	Renovation 5 yrs ago; needs seismic	Not started		$ 300,000	$ 2,700,000	$3,000,000
	African American Holistic Resource Center	$7,000,000	$250k available for planning	Not started	Electrification, energy efficient building systems, community building	$ 1,000,000	$ 6,000,000	$7,000,000
	Restrooms in the ROW (2-3)	$1,350,000	Sites identified in study	Not started	Cleaner environment, energy efficient fixtures	$ 250,000	$ 1,100,000	$1,350,000
	Subtotal	**$18,350,000**				**$ 2,550,000**	**$ 15,800,000**	**$18,350,000**
Camps	Cazadero Dining Hall & ADA Improvements	$400,000	Total Project $1.2M/CPAC Supplement $800k	Not started	Energy efficient fixtures, environmental stewardship	$ 400,000		$400,000
Buildings in Parks	Willard Clubhouse/Restroom Replacement	$7,000,000	Planning in Phase 1	Conceptual design complete	Electrification, energy efficient building systems, community building	$ 1,000,000	$ 6,000,000	$7,000,000
	Tom Bates Restroom/ Community Space	$2,900,000	Planning in Phase 1	Conceptual design complete	Cleaner environment, energy efficient building systems	$ 250,000	$ 2,650,000	$2,900,000
	Restrooms in Parks:							
	Harrison Park - Restroom Renovation	$450,000		Not started	Energy efficient fixtures	$ 100,000	$ 350,000	$450,000
	Ohlone Park - New Restroom	$500,000		Not started	Energy efficient fixtures	$ 500,000		$500,000
Parks -Play Structures	Ohlone (Milvia) Ages 2-5, 5-12, Garden Mural, Exercise	$500,000	$1.1M Total Project/$600k in FY 21 PT-Gap $500k	Conceptual design in progress	Outdoor recreation, community building	$ 500,000		$500,000
	John Hinkel Lower Ages 2-12, picnic, parking	$400,000	$1.2M Total Project/$800k in FY 21 PT- Gap $400k	Final design in progress	Outdoor recreation, community building	$ 400,000		$400,000
	Grove Park Ages 2-5, 5-12	$700,000	Possible Prop 68 Grant	Not started	Outdoor recreation, community building	$ 700,000		$700,000
Parks	Aquatic Park Tide Tubes Clean out, Phase 1B	$500,000	Possible Dev. Funding	Final Design Complete	Cleaner environment, improved lagoon ecology, outdoor recreation	$ 500,000		$500,000
	Ohlone Park Lighting	$700,000		Not started	Energy efficient fixtures, safety	$ 200,000	$ 500,000	$700,000

Project Area	Site Description	Total Cost	Notes	Status	Sustainability/Resilience	Phase 2a Apr 2021 to Mar 2024	Phase 2b Nov 2022 to Oct 2025	Total
Parks	Civic Center Park – Turtle Garden	$300,000		Conceptual design in progress	Outdoor recreation, community building	$ 300,000		$300,000
Pools	King Pool Tile and Plaster Replacement	$350,000		Not started	Outdoor recreation and fitness, community building	$ 350,000		$350,000
Waterfront	Piling Replacements	$1,200,000	$2.5M Total Project/ This would replace worst	Design underway	Marina safety, outdoor recreation	$ 1,200,000		$1,200,000
	D and E Dock Replacement	$500,000	$6M Total Project/ $5.5M in State Loan	Not Started	Energy efficient upgrades, Marina safety, outdoor recreation	$ 500,000	$ -	$500,000
	K Dock Restroom Renovation	$400,000		Not Started	Energy efficient fixtures	$ 75,000	$ 325,000	$400,000
	Cesar Chavez Park - New Restroom (on Spinnaker)	$350,000	Utility hook ups as part of Marina Streets Project	Not Started	Cleaner environment, energy efficient fixtures	$ 50,000	$ 300,000	$350,000
	Subtotal - PRW	**$17,150,000**				**$ 7,025,000**	**$ 10,125,000**	**$17,150,000**
Streets	T1 Streets Contribution to Annual Street Paving: Street Reconstruction of Arterials/Collectors and Vision Zero, Bus Network, and Bike/Ped Plan Improvements	$6,750,000	Accelerate Paving Improvements Citywide	Need coordination with TC, PWC and bike groups	Bus and bike network	$ 3,750,000	$ 3,000,000	$ 6,750,000
	Bollard Conversion to Landscaping	$150,000	Conversion of Bollards to Planter/Garden Boxes		Community building	$ 150,000		$ 150,000
Sidewalks	Sidewalks Maintenance & Safety Repairs	$1,850,000	Accelerate Sidewalk Improvements Citywide	50/50 list	Pedestrian access	$ 1,500,000	$ 350,000	$ 1,850,000
Pathways	Pathway Repairs/Improvements	$200,000	Repairs and improvements to pathways, including handrails	Coordinate with Path Wanderers	Pedestrian access, Disaster preparedness	$ 200,000		$ 200,000
Storm	Stormwater Infrastructure Repairs/ Replacement	$600,000	Repair and Replacement of failed storm drains at various locations		Water quality	$ 600,000		$ 600,000
Facilities	<u>1947 Center Street Improvements:</u> Seismic Upgrade Design HVAC/Electrical, Control Upgrades	$1,800,000	*Safe, Sustainable and Resilient Improvements* 1947 Center St	Design $150,000 COVID critical	Disaster preparedness, energy efficient building systems, air quality	$ 1,800,000		$ 1,800,000
	<u>Fire Stations</u> FS2 - HVAC, Electrical, Bedrooms, Security, Solar, Roof FS6 - Windows, Energy Efficiency	 $1,450,000 $1,300,000	*Emergency Response* Fire Station 2 Fire Station 6		Community safety, energy efficient building systems	$ 200,000	$ 2,550,000	$ 2,750,000

Project Area	Site Description	Total Cost	Notes	Status	Sustainability/Resilience	Phase 2a Apr 2021 to Mar 2024	Phase 2b Nov 2022 to Oct 2025	Total
Facilities	PW Corp Yard Facililty Assessment Gate, Paving, Parking, Fuel Island Wash Station Compliance Green Room Lockers, Bathroom, Training Room, Floor, Cabinets Storage Room - Roof Repair Generator Upgrades	$2,850,000	*Safe, Sustainable and Resilient Improvements* City Corp Yard	Design $200,000 Assessment needed first	Community safety, energy efficient building systems, electric vehicle charging	$ 1,300,000	$ 1,550,000	$ 2,850,000
	Oxford & Telegraph Channing Garage Restrooms	$300,000	Added by PWC	TCG will coincide with elevator replacement		$ 300,000		$ 300,000
	Emergency Power Supply Solar Batteries	$500,000	Added per PWC	Need assessments, designs/redesigns	Engergy Efficient Building Systems	$ 100,000	$ 400,000	$ 500,000
	Subtotal - PW	**$17,750,000**				**$ 9,900,000**	**$ 7,850,000**	**$ 17,750,000**
	Total	**$53,250,000**				**$19,475,000**	**$33,775,000**	**$53,250,000**

Revenue	
Bonds sold	65,000,000
Interest	2,000,000
	67,000,000

Expenditures	Phase 2a	Phase 2b	Total
Projects	$19,475,000	$33,775,000	$53,250,000
Staff/FESS	$4,260,000	$2,840,000	$7,100,000
Art	$300,000	$350,000	$650,000
Phase 1	$6,000,000		$6,000,000
Total	**30,035,000**	**36,965,000**	**$67,000,000**

Bond sale	Phase 2a	Phase 2b	Total
Interest (est.)	896,567	1,103,433	2,000,000
Bonds needed (est.)	29,138,433	35,861,567	65,000,000