



Office of the City Manager

April 5, 2016

To: Honorable Mayor and Members of the City Council

From: *Dee* Dee Williams, City Manager

Subject: Parks, Recreation & Waterfront Capital Improvements: Planned Projects FY 16 – FY 19 and Unfunded Needs

This report provides Council with an update on current and planned parks capital improvement and major maintenance projects, including changes following the passage of Measure F, and describes the unfunded needs in City parks, waterfront, camps, and pools.

Current capital and major maintenance improvement projects

In the past year (FY16), we have completed or are near completion on the following parks capital and major maintenance projects, using prior year funding:

| Table 1. Current Capital / Major Maintenance Projects | Totals | Status |
|--|------------------|---------------------------|
| Aquatic Park South (pathways/parking/lights) | 143,000 | Complete |
| Echo Lake Camp (kitchen renovation) | 291,462 | Complete |
| Grove Park - Basketball Courts | 1,061,585 | Construction May – Aug |
| Marina - Bait Shop (wall and sidewalk access) | 92,300 | |
| Marina - Launch Ramp Gate | 107,935 | |
| Ohlone Dog Park (surfacing/drainage/accessible pathways) | 447,500 | Complete |
| Terrace View Park - Phase 1 (basketball/accessibility) | 415,000 | |
| Virginia McGee Totland (play structures/surfacing) | 514,000 | Complete |
| Total | 3,072,782 | |

With the passage of Measure F in November 2014, voters approved \$1.7M in additional parks funding, starting in FY16. Of this amount, \$750,000 per year was allocated to major maintenance projects, \$450,000 to minor maintenance projects, and \$500,000 to close the structural deficit. This raised annual funding for parks capital and major maintenance projects from the prior \$650,000 to \$1.4M.

In June 2015, Council adopted an FY16-FY17 Parks, Recreation and Waterfront (PRW) capital budget that incorporated this increase. Tables 2 and 3 provide an update on the progress of

those projects. The first two years of Measure F funding were allocated to the James Kenney Community Center Seismic & Siding Project, which will retrofit the building to serve as a critical Care and Shelter facility during emergencies. At the Marina, cost savings in Marina float replacements have provided funds to conduct engineering studies of the Berkeley Pier and University Avenue re-paving project.

Planned capital and major maintenance improvement projects

Tables 4 and 5 include the planned FY18-FY19 improvement projects. While Parks Tax and the Marina Fund is expected to continue at the same level in FY18-FY19, the Camps Fund will not have sufficient funds to cover any additional improvements at Echo Lake or Cazadero Camps. The rebuilding of Berkeley Tuolumne Camp is expected to commence during this period, using funds from insurance and FEMA.

Selection of the FY18-19 projects occurs in the following way: 1) staff prioritize needs according to the following criteria: prioritize emergency repairs and life safety concerns; focus on high-use parks and facilities; leverage funds wherever possible; and prioritize the improvement of existing facilities; 2) Parks & Waterfront Commission and the public review and provide feedback; 3) Council approves during the biennial budget process.

Unfunded needs

As of 2016, the Parks, Recreation & Waterfront Department estimates that the parks system has up to \$144 million in needed repairs and upgrades in order to meet current safety and accessibility standards. Table 6 lists these needs.

cc: Gil Dong, Interim Deputy City Manager
Scott Ferris, Parks, Recreation & Waterfront Director
Mark Numainville, City Clerk
Ann-Marie Hogan, City Auditor
Matthai Chakko, Public Information Officer

| TABLE 2. FY 16 Major Maintenance/ Capital Budget | Parks Tax/ General Fund | Marina Fund | Camps Fund | Grants | Notes |
|---|--|------------------------|-----------------------|--------------------------------------|---|
| James Kenney Seismic/ Siding | 1,000,000 | | | 727,499 – FEMA | Construction in August 2016 |
| James Kenney Play Areas/Picnic | 200,000 | | | 750,000 - WW | In design |
| Willard Play Area/ Pathway | 100,000 | | | 100,000 - WW | Permitting |
| San Pablo Electrical Meter | 50,000 | | | | Planning |
| Cesar Chavez Master Plan | 50,000 | | | | Planning |
| Rose Garden Trellis- Phase 1 | | | | 325,000 - WW | Construction in May 2016 |
| Marina Floats | | 70,000 | | | In construction |
| Bay Trail- Segment 3 | | | | 500,000 - PCA/MTC | In design; <u>construction in FY 17</u> |
| University Ave. Renovation Analysis | | 40,000 | | | Underway |
| South Cove Staging and Access- Phase 1 | | 140,000 | | 500,000 - PCA/SSC 214,500 - CB | Construction in August 2016. \$214,500 reprogrammed from Fishing Pier Upgrades to South Cove Staging & Access project. |
| South Cove Restroom | | | | 600,000 - CB | Construction in August 2016. |
| Fishing Pier Upgrades | | | | 15,500 - CB | Cancelled |
| Echo Lake Cabins | | | 25,000 | | Construction in September 2016. \$25,000 in funds reprogrammed from Cabins to Design of Leach Fields. |
| Total | 1,400,000 | 250,000 | 25,000 | 3,732,499 | |

Abbreviations

FEMA: Federal Emergency Management Agency grant

WW: Measure WW Parks Bond (Grant from East Bay Regional Park District)

PCA/MTC: Priority Conservation Area grant from Metropolitan Transportation Commission

CB: Cosco Busan (Grant from the National Fish & Wildlife Foundation following the Cosco Busan oil spill)

PCA/SSC: Priority Conservation Area grant from State Coastal Conservancy

TABLE 3.
FY 17 Major Maintenance/ Capital Budget

| | | | | | |
|---|------------------|----------------|---------------|------------------|---|
| | | | | | Construction in August 2016. Includes original \$1.1M of Parks Tax funds, plus additional \$300K of Parks Tax funds, plus \$600K of General Fund (610). |
| James Kenney Seismic/Siding | 2,000,000 | | | | |
| Strawberry Creek Court Renovation-Phase 1 | 200,000 | | 292,500 – WW | | In design |
| John Hinkel Park Play Area | 100,000 | | 615,000 – WW | | In design |
| Marin Circle Fountain and Walk | | | 130,000 – WW | | Planning |
| Becky Temko Park | | | 130,000 - WW | | Planning |
| Marina Floats | | 70,000 | | | Construction throughout FY17. |
| Echo Lake Leach Fields | | | 75,000 | | In design |
| San Pablo Park Restroom | 450,000 | | | | Design finished. Major maintenance required in FY17. Est. cost of \$450K will be covered with FY16 salary savings. |
| Berkeley Pier Analysis | | 180,000 | | | Planning |
| Total | 2,750,000 | 250,000 | 75,000 | 1,167,500 | |

| TABLE 4. FY 18 Major Maintenance/ Capital Budget | Parks Tax/ General Fund | Marina Fund | Camps Fund | Other |
|---|--|------------------------|-----------------------|------------------|
| Rose Garden Trellis Replacement/ Full ADA | 1,000,000 | | | |
| Skate Park Renovation | 250,000 | | | |
| Glendale LaLoma Basketball Court | 150,000 | | | |
| Marina: streets, signage, finger docks | | 250,000 | | |
| Gilman Turf Replacement* | | | | 1,200,000 |
| | 1,400,000 | 250,000 | 0 | 1,200,000 |

*Gilman Turf Replacement will be funded by the Joint Powers Authority Turf Replacement Fund

| TABLE 5. FY19 Major Maintenance/ Capital Budget | Parks Tax/ General Fund | Marina Fund | Camps Fund |
|--|--|------------------------|-----------------------|
| Strawberry Creek Park Courts- Phase 2 | 600,000 | | |
| Grove Park Backstop, Dugout, Lights, Restroom | 475,000 | | |
| Ohlone Park Basketball Court | 325,000 | | |
| Marina: streets, signage, finger docks | | 250,000 | |
| | 1,400,000 | 250,000 | 0 |

TABLE 6.
Unfunded Capital & Major Maintenance Needs (for existing City parks and facilities as of 2016)
 Note: no new facilities are proposed on this list.

| Project | Low-End Estimate | High-End Estimate |
|---|-------------------------|--------------------------|
| Resident Camps | | |
| Berkeley Tuolumne Camp Rebuild note: minimum City costs are \$5M, other funding sources include: insurance, FEMA & OES | \$5,000,000 | \$60,000,000 |
| Cazadero ADA | \$400,000 | \$400,000 |
| Echo Lake Camp ADA/ Plumbing | \$450,000 | \$450,000 |
| Resident Camps Projects Total | \$5,850,000 | \$60,850,000 |
| Marina | | |
| Berkeley Pier Renovation note: construction project will depend on length & size of pier rebuild | | |
| Engineering Study | \$150,000 | \$300,000 |
| Construction Project | \$3,000,000 | \$20,000,000 |
| D/E Dock Replacement | \$4,000,000 | \$6,000,000 |
| Finger Dock Replacements | \$850,000 | \$1,000,000 |
| University Avenue Engineering Study | \$100,000 | \$125,000 |
| Marina Street Renovations | \$2,500,000 | \$4,000,000 |
| Cesar Chavez Park Perimeter Path/Amenities | \$1,000,000 | \$1,000,000 |
| Marina Restrooms-8 (K) | \$400,000 | \$400,000 |
| Marina-Admin Building & Corp Yard (K) | \$400,000 | \$400,000 |
| Shorebird Nature Center-classroom (K) | \$40,000 | \$40,000 |
| Marina Projects Total | \$12,440,000 | \$33,265,000 |
| Pools | | |
| King Pool | | |
| Locker Room Renovation | \$1,750,000 | \$1,750,000 |
| Decking/ piping | \$275,000 | \$275,000 |
| Roof | \$250,000 | \$300,000 |
| Boiler | \$85,000 | \$85,000 |
| West Campus | | |
| Locker Room Renovation | \$1,750,000 | \$1,750,000 |
| Decking Piping | \$250,000 | \$250,000 |
| Boiler/ Filters | \$275,000 | \$275,000 |
| Pools Projects Total | \$4,635,000 | \$4,685,000 |
| Parks Buildings/Facilities | | |
| Frances Albrier Community Center | | |
| Seismic/ Deferred maintenance (K) | \$1,688,000 | \$1,688,000 |
| Live Oak Community Center | | |
| Seismic/ Deferred maintenance (K) | \$2,139,000 | \$2,139,000 |
| MLK Jr. Youth Services Center | | |

| Project | Low-End Estimate | High-End Estimate |
|---|-------------------------|--------------------------|
| Seismic/ Deferred maintenance (K) | \$2,198,000 | \$2,198,000 |
| Teen Space | \$450,000 | \$450,000 |
| Park Restrooms (K) | \$2,750,000 | \$2,750,000 |
| John Hinkel Scout Hut | \$215,000 | \$250,000 |
| Cragmont Park Restrooms (K) | \$140,000 | \$160,000 |
| Virginia McGee Clubhouse (K) | \$75,000 | \$100,000 |
| Willard Admin office (K) | \$575,000 | \$600,000 |
| Park Buildings/Facilities Projects Total | \$10,230,000 | \$10,335,000 |
| Parks (General) | | |
| Median Hardscape/Drought Tolerant Conversion | \$2,000,000 | \$6,000,000 |
| Irrigation Replacement | \$2,800,000 | \$2,800,000 |
| Play Structures | \$1,600,000 | \$1,600,000 |
| ADA | \$2,800,000 | \$2,800,000 |
| Parks (General) Projects Total | \$9,200,000 | \$13,200,000 |
| Parks (Specific) | | |
| Aquatic Park | | |
| Repair 5 failing tide tube outfalls | \$900,000 | \$2,000,000 |
| Pathways/lighting | \$1,250,000 | \$1,250,000 |
| Bolivar street improvements | \$1,500,000 | \$1,500,000 |
| Cedar Rose Park | | |
| Renovation of existing basketball court | \$250,000 | \$250,000 |
| Renovation of existing tennis court | \$380,000 | \$380,000 |
| Civic Center Park | | |
| Plaza renovation including stone work, sidewalk & landscaping | \$450,000 | \$450,000 |
| Codornices Park | | |
| Renovation of lighting, tunnel, pathways and amenities | \$900,000 | \$900,000 |
| Renovation of existing basketball court | \$250,000 | \$250,000 |
| Renovation of softball field, including new backstops, field and irrigation | \$200,000 | \$200,000 |
| Contra Costa Rock Park | | |
| Pathways | \$40,000 | \$40,000 |
| Cragmont Rock Park | | |
| Lighting, pathways and stone work | \$300,000 | \$300,000 |
| Renovation of existing basketball court | \$200,000 | \$200,000 |
| Dorothy Bolte Park | | |
| Pathways, Picnic retaining | \$300,000 | \$300,000 |
| Frederick Mini Park | | |
| Pathways | \$40,000 | \$40,000 |
| Glendale LaLoma Park | | |
| Replace existing pathways, play equipment and backstop | \$650,000 | \$650,000 |

| Project | Low-End Estimate | High-End Estimate |
|--|-------------------------|--------------------------|
| Renovation of existing basketball court | \$190,000 | \$190,000 |
| Greg Brown Park | | |
| Renovation of existing basketball court | \$250,000 | \$250,000 |
| Grizzly Peak | | |
| Renovation of existing basketball court | \$182,000 | \$182,000 |
| Grotto Rock Park | | |
| Path of Travel | \$30,000 | \$30,000 |
| Grove Park | | |
| Renovation of existing ballfield backstop, dugout, lights and restroom | \$600,000 | \$600,000 |
| Haskel-Mabel Park | | |
| Lighting/ Drainage | \$65,000 | \$65,000 |
| James Kenney Park | | |
| Renovation of existing basketball and tennis courts | \$750,000 | \$750,000 |
| Renovation of ballfield, lighting and ADA dugouts | \$450,000 | \$450,000 |
| John Hinkel | | |
| Repair Amphitheatre and restroom; make ADA accessible | \$1,700,000 | \$1,700,000 |
| Pathways | \$800,000 | \$800,000 |
| King School Park | | |
| Pathways | \$160,000 | \$160,000 |
| Live Oak Park | | |
| Lighting improvements on pathways | \$185,000 | \$185,000 |
| Establish irrigation in South field | \$70,000 | \$70,000 |
| Renovation of existing basketball courts and drainage | \$400,000 | \$400,000 |
| Ohlone Park | | |
| Renovation of existing basketball court and picnic areas | \$325,000 | \$325,000 |
| Repave pathways | \$125,000 | \$125,000 |
| Par Course | \$60,000 | \$60,000 |
| Rose Garden | | |
| Trellis Phase 2 | \$1,000,000 | \$1,000,000 |
| Tennis Courts | \$650,000 | \$650,000 |
| Drainage | \$600,000 | \$600,000 |
| Pathways | \$750,000 | \$750,000 |
| San Pablo Park | | |
| Renovation of existing tennis courts | \$800,000 | \$800,000 |
| Skate Park | | |
| Safety Improvements | \$150,000 | \$150,000 |
| Replace failing fencing with rod iron fence | \$100,000 | \$100,000 |
| Strawberry Creek Park | | |
| Courts - Phase 2/ New play equipment | \$800,000 | \$800,000 |
| Terrace View Park | | |

| Project | Low-End Estimate | High-End Estimate |
|--|-------------------------|--------------------------|
| Phase 2- Middle/ Upper | \$1,200,000 | \$1,600,000 |
| Willard Park | | |
| Clubhouse Roof/ ADA access | \$150,000 | \$150,000 |
| Practice Wall Area/ Pathways | \$150,000 | \$150,000 |
| Landscaping/ Irrigation | \$370,000 | \$370,000 |
| Parks (Specific) Projects Total | \$20,672,000 | \$21,802,000 |
| | | |
| PRW-Grand Total | \$63,027,000 | \$144,137,000 |
| | Low-End Estimate | High-End Estimate |