



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:

<b>Table 1. Current Capital / Major Maintenance Projects</b>	<b>Totals</b>	<b>Status</b>
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
<b>Total</b>	<b>3,072,782</b>	

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

<b>TABLE 2. FY 16 Major Maintenance/ Capital Budget</b>	<b>Parks Tax/ General Fund</b>	<b>Marina Fund</b>	<b>Camps Fund</b>	<b>Grants</b>	<b>Notes</b>
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.
<b>Total</b>	<b>1,400,000</b>	<b>250,000</b>	<b>25,000</b>	<b>3,732,499</b>	

*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
<b>Total</b>	<b>2,750,000</b>	<b>250,000</b>	<b>75,000</b>	<b>1,167,500</b>	

<b>TABLE 4. FY 18 Major Maintenance/ Capital Budget</b>	<b>Parks Tax/ General Fund</b>	<b>Marina Fund</b>	<b>Camps Fund</b>	<b>Other</b>
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
	<b>1,400,000</b>	<b>250,000</b>	<b>0</b>	<b>1,200,000</b>

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

<b>TABLE 5. FY19 Major Maintenance/ Capital Budget</b>	<b>Parks Tax/ General Fund</b>	<b>Marina Fund</b>	<b>Camps Fund</b>
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	
	<b>1,400,000</b>	<b>250,000</b>	<b>0</b>

**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.

<b>Project</b>	<b>Low-End Estimate</b>	<b>High-End Estimate</b>
<b>Resident Camps</b>		
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
<b>Resident Camps Projects Total</b>	<b>\$5,850,000</b>	<b>\$60,850,000</b>
<b>Marina</b>		
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
<b>Marina Projects Total</b>	<b>\$12,440,000</b>	<b>\$33,265,000</b>
<b>Pools</b>		
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
<b>Pools Projects Total</b>	<b>\$4,635,000</b>	<b>\$4,685,000</b>
<b>Parks Buildings/Facilities</b>		
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		

<b>Project</b>	<b>Low-End Estimate</b>	<b>High-End Estimate</b>
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
<b>Park Buildings/Facilities Projects Total</b>	<b>\$10,230,000</b>	<b>\$10,335,000</b>
<b>Parks (General)</b>		
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
<b>Parks (General) Projects Total</b>	<b>\$9,200,000</b>	<b>\$13,200,000</b>
<b>Parks (Specific)</b>		
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
Dorthy 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

<b>Project</b>	<b>Low-End Estimate</b>	<b>High-End Estimate</b>
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		



<b>Project</b>	<b>Low-End Estimate</b>	<b>High-End Estimate</b>
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
<b>Parks (Specific) Projects Total</b>	<b>\$20,672,000</b>	<b>\$21,802,000</b>
<b>PRW-Grand Total</b>	<b>\$63,027,000</b>	<b>\$144,137,000</b>
	<b>Low-End Estimate</b>	<b>High-End Estimate</b>