



Office of the City Manager

WORKSESSION
November 7, 2017

To: Honorable Mayor and Members of the City Council
 From: Dee Williams-Ridley, City Manager
 Submitted by: Scott Ferris, Director, Parks, Recreation & Waterfront (PRW) Department
 Subject: Parks, Recreation & Waterfront Department Capital Improvement Projects (CIP) Update

SUMMARY

The purpose of this report is to provide an update on current unfunded needs and funded improvements to the City's parks, medians, waterfront and resident camps infrastructure.

CURRENT SITUATION AND ITS EFFECTS

Current CIP Funding

PRW's capital funding is made up of [Recurring Capital](#)¹ from the Parks Tax, General Fund, Marina Fund and the Camps Fund. This \$1.65 M, along with bond funds from [Measure WW](#)² and [T1](#)³ funds are being used to address our most critical unfunded needs. [Measure F](#)⁴, the Parks Tax increase approved by Berkeley voters in 2014 has increased parks tax yearly capital by \$750,000, from \$250,000 to \$1,000,000, since FY2016. Additionally, Measure F provides a yearly \$450,000 for minor maintenance projects.

Current CIP Projects

The following PRW capital projects have been completed **in the last year**:

- Bahia Child Care (Center Seismic, Siding and ADA upgrades)
- Camps – Berkeley Tuolumne Camp (Conceptual Design)
- Camps – Cazadero Camp (Tree Removals/ Building Demo/ Temp Stabilization)
- Camps – Echo Lake Camp (Emergency Facility Repairs- snow damage)
- James Kenney Community Center (Seismic, Siding and ADA)
- Ohlone Dog Park Renovation (including small dog park)
- Rose Garden – Phase 1 (Pergola, ADA improvements)
- Skate Park (Safety Improvements and Technical Upgrades)
- Willard Park (Pathways and Tot lot)

¹ https://www.cityofberkeley.info/Parks_Rec_Waterfront/Home/CIP_Capital_Projects_Recurring_Funding_Allocation.aspx

² <https://www.cityofberkeley.info/WorkArea/linkit.aspx?LinkIdentifier=id&ItemID=119940>

³ <https://www.cityofberkeley.info/MeasureT1/>

⁴ <https://www.cityofberkeley.info/WorkArea/linkit.aspx?LinkIdentifier=id&ItemID=128423&libID=127066>

The following PRW projects will be completed **in the next 6 months**:

- Pools – King Boiler Replacement - Construction complete early Nov '17
- Camps – Cazadero Camp Landslide Fix- Complete Mid-Nov '17
- Grove Park Basketball and Tennis Courts – Complete late-Nov '17
- Waterfront – Bait Shop Siding/Structural Beam Replacement – Complete Nov '17
- Waterfront – Launch Ramp Parking Lot Gate and Barrier – Complete Nov '17
- Waterfront – University Avenue Conceptual Design – Complete Dec '17
- Gilman Artificial Turf Field Replacmnt – Construction begins Dec (Part funding from T1)
- Waterfront – S. Cove Parking Lot/windsurf/restroom – Construction begins Dec '17
- Waterfront - Berkeley Pier Analysis and Conceptual Design – Construction March '18

Projects that are near or in final design that will go to construction **in the next 12 months**:

- Aquatic Park - Rowing Club Parking Lot/ dock area
- Aquatic Park - South Pathways
- Becky Temko Play Area
- Camps - Echo Lake Camp Leach Fields
- Camps - Cazadero Jensen Dormitory Reconstruction
- City Wide Irrigation Software Establishment and Controller Replacement (T1)
- Glendale-La Loma Basketball Court
- James Kenney Park and Play Equipment
- James Kenney Basketball and Tennis and Entrance Area Design
- John Hinkel Lower ADA Pathways and Play Structures
- John Hinkel Upper ADA Pathway and Picnic Area
- Ohlone Park Basketball Court Renovation
- San Pablo Park Restroom Building Renovation
- Strawberry Creek Park Courts Replacement, Phase 1
- Waterfront - South Cove Small Boat Dock Replacement and New Gangway
- Waterfront - Bay Trail Extension Segment 3

A full list of over 50 funded projects is contained in the [Currently Funded Projects List](#)⁵. More detailed information about each project provided in the **PRW Detailed Project Summary** (Attachment 1).

Current Minor Maintenance Projects

The passage of Measure F established a yearly minor maintenance allocation of \$450,000. This allocation is used to fund small maintenance contracts or in-house projects such as court resurfacing, painting, and sports field renovations. FY2018 projects include, but are not limited to the James Kenney basketball and tennis court resurfacing, multiple small projects at MLK Civic Center Park, and the sewer connection at the Marin Fountain. For a complete list of projects completed in FY2016 and FY2017 and being undertaken in FY2018, please see the following link [Minor Maintenance Projects](#)⁶.

⁵ [https://www.cityofberkeley.info/Parks_Rec_Waterfront/Home/CIP_Currently_Funded_Capital_Projects_List_\(8/2017\).aspx](https://www.cityofberkeley.info/Parks_Rec_Waterfront/Home/CIP_Currently_Funded_Capital_Projects_List_(8/2017).aspx)

⁶ [https://www.cityofberkeley.info/Parks_Rec_Waterfront/Home/Capital_Improvements_Program_\(CIP\).aspx](https://www.cityofberkeley.info/Parks_Rec_Waterfront/Home/Capital_Improvements_Program_(CIP).aspx)

DISCUSSION

The City of Berkeley has amazing recreation assets, resident camps, skate parks, dog parks, rock parks, community centers, theaters, pools, clubhouses, nature centers, lagoons, Adventure Playground, bay trail, concrete slides, neighborhood parks, and destination parks. For many years, these facilities have not been maintained. Between 2003 and 2016, Parks maintenance staff were decreased by over 25% and the annual funds to maintain existing infrastructure was reduced to highly deficient levels. In that time, some of our more highly visible amenities such as the John Hinkel Clubhouse, Willard Pool, Rose Garden Trellis, and the Berkeley Pier have been closed.

The Department's historically underfunded capital and major maintenance programs have accelerated the deterioration of our parks, park buildings, waterfront, and resident camps. In many cases, this has required emergency repairs at a greater cost than would be if regular maintenance had been done. Recent funding sources have helped to address some of these needs – the 2008 East Bay Regional Park District Measure WW Parks Bond Program (“Measure WW”), the 2014 voter approved increase in the Parks Tax by 17%, and the 2016 voter approved T1 Infrastructure bond program – have given staff significant resources to start to reverse this trend.

Waterfront

The state of infrastructure and associated facilities at the Berkeley Marina is an increasing source of concern. For the first time in several years, we are seeing a decline in berth rental revenues, which are the main source of revenue for the Marina Fund. Revenues fell by more than 5% between FY2016 and FY2017, and the occupancy rate dipped below 80%. Berther complaints highlight possible reasons for this decline: first, concerns about public safety, especially around the restrooms and parking areas; and second, the poor condition of the docks and restrooms. These concerns have a direct impact on the City's ability to attract and retain slip-holders.

Declines in our berth rental revenue have a direct and immediate impact on the health and sustainability of our Marina Fund. In FY2017, due in large part to our falling occupancy rate, staff opted to delay requesting that Council increase berth fees by 6%, the standard increase approved every two years by Council. This delay cost approximately \$175,000 in foregone income in FY2017. Staff plan to request this 6% increase in FY2018. Even with this planned increase, the Marina Fund is projected to carry a structural deficit of over \$200,000/year. Without this planned increase, the structural deficit will be closer to \$400,000/year, and the Marina Fund will be insolvent within five years.

The City faced a similar challenge nearly ten years ago, when the Waterfront Fund faced significant structural deficit, exceeding \$800,000/year. A combination of staff layoffs, steep reductions in capital spending, and increases in lease revenue returned the Fund to good health. In recent years, labor costs and non-personnel expenses have increased more sharply than in the past, underscoring the need to identify long-term revenue solutions.

Staff are pursuing multiple approaches to improve revenues without compromising capital improvements and routine maintenance at the Marina. In the short term, staff are working on marketing, enforcement of delinquent accounts, and increased efforts to keep the Marina safe

and secure. Additionally, the City is implementing more than \$10 million in capital improvement projects to upgrade the quality of Marina facilities and infrastructure, such as the repaving of University Avenue, the re-paving of South Cove parking lot and constructing a new restroom, replacing the South Cove small docks and a new gangway, and extending the Bay Trail to Adventure Playground. It also includes design and planning for future capital projects, such as the renovation of the Berkeley Pier and the development of a Master Plan for the Waterfront, which will be an important starting document for mapping long-term investments and revenue opportunities. These improvements are made possible through Measure T1 funds, grant funding, and one-time allocations from the Marina Fund.

Staff are also exploring a potential loan from the State Division of Boating and Waterways to fund the replacement of D&E docks, and finger docks and pilings throughout the Marina.

These capital improvements are critical investments to reverse a longstanding trend of under-investment in our Waterfront facilities. Still, the additional unfunded capital needs at the Marina are estimated to be between \$13 million and \$33 million.⁷

Camps

In August of 2013, the California Rim Fire destroyed Berkeley Tuolumne Family Camp (BTC). The fire was declared a federal disaster, which means the rebuilding of Camp qualifies for funding from the Federal Emergency Management Authority (FEMA) and the California Office of Emergency Services (CAL OES). While FEMA and CAL OES will contribute a portion of the funding, it is anticipated that the City's insurance policy will cover a more significant portion of the rebuild costs. The estimate for the total project is approximately \$60M. On April 4, 2017, the City Council funded the estimated shortfall of \$3.3 M not covered by Insurance, FEMA, and CAL OES funds by using the City's Catastrophic Reserve Fund.

In early 2017, the City completed the conceptual plan of the BTC Rebuild. This 3 year process included approvals from state and federal agencies as well as input from the Berkeley community. On October 17, 2017, the City Council approved a \$4.3 M design contract with the architecture firm of Siegal and Strain. Monthly meetings with Insurance, FEMA, and CAL OES representatives to determine coverage and funding are ongoing. It is anticipated that construction will begin in 2019 and be finished in 2021.

In April of 2016, a landslide occurred at the City-owned Cazadero Performing Arts Music Camp, which caused irreparable damage to the existing Jensen dormitory structure. The cost to rebuild the damaged dormitory and fix the slide, which included the repair of Austin Creek Road, is estimated at approximately \$2M, the bulk of which is expected to be covered by insurance. In 2016, the City had to do an emergency removal of 15 large hazardous trees in the slide area that threatened existing structures, demolish the damaged Jensen Dormitory, and implement a temporary slide cover to prevent the slide from growing.

In early 2017, an on-call engineering firm, ENGEO, designed a permanent fix for the landslide. This project is currently under construction and should be completed by mid-November. The Jensen Dormitory will be rebuilt in FY2019.

⁷ See https://www.cityofberkeley.info/uploadedFiles/Parks_Rec_Waterfront/Level_3_-_General/Unfunded%20Capital%20and%20Major%20Maint%20List.xls

In 2016, the City completed the final repairs to the Dining Hall and Lodge at Echo Lake Camp damaged by the heavy snow in the winter of 2011 using insurance funds that totaled just over \$500,000. Sixteen months later (Winter of 2016-17), another 100 year snow fall occurred in the Sierras that resulted in \$180,000 of damages to cabins at Echo Lake Camp. Knowing the damage would be considerable, staff was able to hire a contractor as the snow began to melt in order have the construction finished before camp opened to residents for the summer season.

In FY2018, the redesign of the leach field system and the design for the ADA pathway throughout camp will be completed. The leach field project will be constructed at the end of FY2018 and the ADA pathway project at the end of FY2019.

Parks/Medians

In 2010, the City completed the process of allocating the \$4,876,584 from the EBRPD Measure WW funds. From that original list of 16 projects, the following four projects are scheduled to be completed in FY2018: Grove Park basketball and tennis courts renovation (under construction), the Becky Temko play equipment renovation (in final design), the John Hinkel Park play equipment ADA project (in final design), and the James Kenney play equipment renovation (in design).

In FY2018, the largest project funded by the Parks Tax is the Rose Garden Phase 2 project at a cost of \$1.1 million. This project will complete the remaining 80% of the trellis structure and the ADA access improvements to the trellis. In FY2019, the largest project funded by the Parks Tax is the Ohlone Park basketball court and picnic area renovation at an estimated cost of \$600,000. Additionally, the Parks Tax will fund safety improvements the San Pablo Park restroom renovation and the Glendale LaLoma basketball courts. Also in FY2019, the John Hinkel Park upper picnic area renovation will be funded by insurance.

The T1 Phase One projects include the Live Oak Community Center renovation, the San Pablo Park tennis courts renovation, the San Pablo Park 5-12 year old play area renovation, the George Florence Park 2-5 and 5-12 year old play area renovations, and the Grove Park ballfield renovation.

BACKGROUND

Summary of facilities and infrastructure inventory

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

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

Prior Council communications

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

At a Worksession on April 4, 2017⁸, Parks, Recreation & Waterfront and Public Works provided an overview of current capital projects and unfunded needs.

At a Worksession on October 18, 2016, Parks, Recreation & Waterfront and Public Works provided an overview of current capital projects and unfunded needs.⁹

In an April 5, 2016 off-agenda report, Parks, Recreation & Waterfront detailed capital and major maintenance projects and unfunded needs.¹⁰

A January 19, 2016 report to Council on City care and shelter sites described \$16.8M in needs at senior centers and community centers for seismic upgrade & deferred maintenance repairs.¹¹

The Council-adopted FY16-FY17 Capital Improvement Program provides an overview of planned projects and unfunded needs.¹²

On March 24, 2015, two worksession reports, Parks, Recreation & Waterfront and Public Works, presented capital improvement and major maintenance needs and 5-year plans.¹³

Capital & Major Maintenance Prioritization Process

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

ENVIRONMENTAL SUSTAINABILITY

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

⁸ https://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-04_WS_Item_02_Update_on_Parks_Capital_Improvement_Projects.aspx

⁹ See http://www.cityofberkeley.info/Clerk/City_Council/2016/10_Oct/Documents/2016-10-18_WS_Item_01_Update_on_Capital_Improvements.aspx.

¹⁰ See http://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Parks%20CIP%20Plan%20FY16-FY19%20040516.pdf

¹¹ See <http://www.ci.berkeley.ca.us/WorkArea/linkit.aspx?LinkIdentifier=id&ItemID=114427>

¹² See

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

¹³ See http://www.ci.berkeley.ca.us/Clerk/City_Council/2015/03_Mar/Documents/2015-03-24_WS_Item_01_Parks_Recreation.aspx and http://www.ci.berkeley.ca.us/Clerk/City_Council/2015/03_Mar/Documents/2015-03-24_WS_Item_02_Public_Works.aspx

CONTACT PERSONS

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

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

Attachments:

- 1: PRW Detailed Project Summary

PARKS, RECREATION, & WATERFRONT DEPARTMENT		Funded Capital & Major Maintenance Projects (as of August 31, 2017)		:KEY:		Planning, Design		Construction		
CATEGORY	SITE	PROJECT NAME OR SCOPE	Funding	Project Cost	PM	FY18	FY19	FY20	FY21	FY22
Category	City-wide	Resident Camps	Funding	Project Cost	Various					
Resident Camps	Cazadero CAMP	Cazadero Slope Stabilization Note: Funded by insurance.	FY18: Insurance	\$1,085,397	LM					
Resident Camps	Cazadero CAMP	Cazadero Jensen Dormitory Demo/Rebuild Note: Partially funded by insurance.	FY19: Insurance and GF	\$910,206	LM					
Resident Camps	Echo Lake CAMP	Echo Lake Snow Damage	FY17-18: Insurance	\$180,000	TL CV/LM					
Resident Camps	Echo Lake CAMP	Echo Lake Camp Septic Planning	FY17-18: GF	\$67,000	LM					
Resident Camps	Echo Lake CAMP	Echo Lake Camp Septic and Leach Fields Improvements Construction	FY18: GF	\$200,000	LM					
Resident Camps	Echo Lake CAMP	Echo Lake Camp ADA Pathways and bathroom renovation at Swimming Pool	FY19: GF	\$600,000	LM					
Resident Camps	Tuolumne CAMP	TUOLUMNE CAMP RE-BUILD Design. Note: Partially funded by insurance and FEMA	FY18: Insurance, GF, and FEMA	\$5,500,000	LM					
Resident Camps	Tuolumne CAMP	TUOLUMNE CAMP RE-BUILD Construction. Note: Partially funded by insurance and FEMA	FY18: Insurance, GF, and FEMA	\$47,500,000	LM					
Category	City-wide	Waterfront	Funding	Project Cost	Various					
Waterfront	Waterfront	Waterfront - Master Plan	FY18: Marina	\$150,000	NL/AE					
Waterfront	Waterfront	Waterfront - Real Estate Services	FY18: Marina	\$150,000	AE					

		PARKS, RECREATION, & WATERFRONT DEPARTMENT									
		Funded Capital & Major Maintenance Projects (as of August 31, 2017)									
		Previously Funded		:KEY:		Planning, Design		Construction			
		Current Funding									
		Proposed Funding									
CATEGORY	SITE	PROJECT NAME OR SCOPE	Funding	Project Cost	PM	FY18	FY19	FY20	FY21	FY22	
Waterfront	Waterfront - Pathways and Parking Lots	Bay Trail Phase 3	FY17: Various	\$800,000	NL						
Waterfront	Waterfront - Shoreline and Buildings	Bait Shop Wall and ADA	FY17: Marina	\$150,000	RM						
Waterfront	Waterfront - Shoreline and Buildings	Parking Gate and Barrier at Launch Ramp	FY17: Marina	\$94,000	RM						
Waterfront	Waterfront - Shoreline and Buildings	South Cove East Parking Lot and Restroom Project	FY17: Marina, SCC Grant, Cosco Buson	\$1,963,000	NL/RM						
Waterfront	Waterfront - Pier and Docks	Small Dock Replacement- South Cove, East Dock, West Dock, and Middle Dock gangway	FY18: Marina, SCC Grants	\$515,000	RM						
Waterfront	Waterfront - Pier and Docks	Berkeley Pier Renovation Note: Conceptual Planning and Analysis	FY17: Marina	\$240,000	NL						
Waterfront	Waterfront - Pier and Docks	Berkeley Pier Renovation Note: Planning and Design	T1 Phase 1	\$900,000	NL						
Waterfront	Waterfront - Pier and Docks	D/E Dock Replacement/Reconfiguration, finger docks, pilings.	FY19: DBAW Loan Opportunity	\$5,000,000	NL/RM						
Waterfront	Waterfront - Streets	University Avenue - Design Analysis	FY17: Marina and GF	\$98,000	NL						
Waterfront	Waterfront - Streets	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinaker Way Drainage and Pavement Improvements	T1 Phase 1	\$5,700,000	NL						

		PARKS, RECREATION, & WATERFRONT DEPARTMENT		:KEY:		Planning, Design, Construction					
		Funded Capital & Major Maintenance Projects (as of August 31, 2017)		Previously Funded	Current Funding						
				Proposed Funding							
CATEGORY	SITE	PROJECT NAME OR SCOPE	Funding	Project Cost	PM	FY18	FY19	FY20	FY21	FY22	
Waterfront	Waterfront - Shoreline and Buildings	Marina Corp Yard Building- Electrical (K)	T1 Phase 1	\$200,000	NL/PW						
Category	City-wide	Pools	Funding	Project Cost	Various						
Pools	King Pool Swim Center	King Pool - Boiler	FY17: 450, 866	\$116,040	TL						
Pools	West Campus Swim Center	West Campus Pool - Boiler	FY19: 450, Other	\$125,000	TL						
Category	City-wide	Parks Buildings/Facilities and Restrooms	Funding	Project Cost	Various						
Parks Buildings	LIVE OAK PARK	Live Oak Community Center - Seismic/Deferred maintenance (K) Design and Construction	T1 Phase 1	\$4,900,000	TL						
Parks Buildings	SAN PABLO PARK	Frances Albrier Community Center - Seismic/Deferred Maintenance (K) Planning and Design	T1 Phase 1	\$750,000	WK						
Parks Buildings	SAN PABLO PARK	San Pablo Park - Restroom Roof/ADA	FY18: 450	\$425,000	NL-TL						
Parks Buildings	Tom Bates Regional Sports Complex ***	North Youth Soccer Field House and Restroom Planning and Design	T1 Phase 1	\$250,000	NL						
Parks Buildings	WILLARD PARK	Willard Clubhouse Renovation - Roof/ADA Deferred maintenance Planning and Design	T1 Phase 1	\$250,000	WK						
Category	City-wide	Parks (General)	Funding	Project Cost	Various						
Parks (General)	City-wide	City-Wide Facility Assessment	FY18-19: 450	\$80,000	TL						

PARKS, RECREATION, & WATERFRONT DEPARTMENT											
Funded Capital & Major Maintenance Projects (as of August 31, 2017)											
CATEGORY	SITE	PROJECT NAME OR SCOPE	Funding		Project Cost	PM	Planning, Design, Construction				
			Previously Funded Current Funding	Proposed Funding			FY18	FY19	FY20	FY21	FY22
Parks (General)	City-wide	City-Wide Facility Sewer Lateral Replacements	FY18-19: 450		\$80,000	TL					
Parks (General)	Downtown	Downtown Landscaping	FY17: GF		\$20,000	NL					
Parks (General)	City-wide	Replacement of Irrigation Control Software and Controllers	T1 Phase 1		\$750,000	BP/TT					
Category	City-wide	Parks (Specific)	Funding		Project Cost	Various					
Parks (Specific)	AQUATIC PARK	Repair failing tide tube outfalls Note: Planning and Design	T1 Phase 1		\$350,000	LM					
Parks (Specific)	AQUATIC PARK	Aquatic Park south pathway to pier (Bayer funds)	FY18: 450 and Bayer		\$181,090	SC					
Parks (Specific)	AQUATIC PARK	Aquatic Park (Rowing Club) parking	FY18: 450		\$63,960	SC					
Parks (Specific)	BECKY TEMIKO TOTLOT	Becky Temko - Play equipment replacement note: partially funded by WW	FY18: 610 and 679 (WW)		\$330,000	NL-WW/K					
Parks (Specific)	BERKELEY ROSE GARDEN	Rose Garden - Phase 2 (Pergola reconstruction, ADA, Retaining Walls, etc.) Design and Construction	FY18: 450 and GF		\$1,092,499	EC					
Parks (Specific)	BERKELEY ROSE GARDEN	Rose Garden - Drainage/Storm Drains Design and Construction	T1 Phase 1		\$800,000	PW					
Parks (Specific)	BERKELEY ROSE GARDEN	Rose Garden - Phase 3 (Pathways, Tennis Courts) Design and Construction	T1 Phase 1		\$1,180,000	EC					
Parks (Specific)	GEORGE FLORENCE MINI-PARK	Play Equipment Upgrade Note: Unbundled from San Pablo Park Play Equipment Upgrade	T1 Phase 1		\$600,000	TL					

PARKS, RECREATION, & WATERFRONT DEPARTMENT		Funded Capital & Major Maintenance Projects (as of August 31, 2017)		:KEY:		Planning, Design, Construction					
		Previously Funded		Current Funding							
		Proposed Funding									
CATEGORY	SITE	PROJECT NAME OR SCOPE	Funding	Project Cost	PM	FY18	FY19	FY20	FY21	FY22	
Parks (Specific)	LENDALE-LA LOMA PARK	Glendale-Laloma - Basketball court renovation	FY18: 450	\$97,600	TL						
Parks (Specific)	GROVE PARK	Grove Park - Courts renovation and bathroom remodel	FY17: 450, 610, 679 (WW)	\$1,183,535	EC						
Parks (Specific)	GROVE PARK	Field - Renovation of existing ballfield backstop, dugout, lights, and irrigation	T1 Phase 1	\$1,000,000	TL						
Parks (Specific)	JAMES KENNEY PARK	James Kenney - Play and Picnic Area Renovation	FY18: WW, 450	\$803,924	EC						
Parks (Specific)	JAMES KENNEY PARK	Renovation of existing basketball and tennis courts, and entrance. Design	FY17: 450	\$96,246	TL						
Parks (Specific)	JOHN HINKEL PARK	John Hinkel (upper) - Picnic Area and ADA Access Note: Funded by insurance?	FY17: Insurance	\$373,223	NL-WWK						
Parks (Specific)	JOHN HINKEL PARK	John Hinkel (lower) - Playground and ADA Access Note: Mostly funded by WW	FY17: 450, 679 (WW)	\$787,137	NL-WWK						
Parks (Specific)	OHLONE PARK - West of MLK	Renovation of existing Basketball Court, Picnic Area, and Lighting	FY19: 450, 610	\$600,000	TL						
Parks (Specific)	SAN PABLO PARK	Renovation of existing tennis courts	T1 Phase 1	\$800,000	WK						
Parks (Specific)	SAN PABLO PARK	Play Equipment Upgrade Note: Unbundled from George Florence Park Play Equipment Upgrade	FY19: 450, T1	\$450,000	WK						
Parks (Specific)	STRAWBERRY CREEK PARK	Courts - Phase 1 - Renovation of Soccer, Tennis, Volleyball Courts and Accessibility Improvements	FY17: 450, 679 (WW)	\$492,500	WWW						
Parks (Specific)	STRAWBERRY CREEK PARK	Courts - Phase 2 - Add Restroom Replacement to Renovation of Basketball Courts and Picnic Area project. (Replace box restrooms, 1 of 5 parks at \$350K/each)	FY19: 450, 610, T1	\$850,000	WK						

