

EL CERRITO PARKS AND RECREATION FACILITIES MASTER PLAN

PUBLIC DRAFT MARCH 2019





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EXECUTIVE SUMMARY





EXECUTIVE SUMMARY

1.1 Purpose

1.2 Scope

1.1 PURPOSE

El Cerrito's *Parks and Recreation Facilities Master Plan* will shape the future of the City's parks, open spaces, and recreation facilities, creating a framework for the services in El Cerrito's recreation network. **The Master Plan assesses the City's existing conditions, identifies the community's recreation needs, prioritizes recommendations, and generates a plan for the long-term maintenance and enhancement of the City's parks and facilities.**

This plan includes:

- El Cerrito's recreation, park, and open space assets
- The recreation services provided by the City
- Current and future recreation opportunities for the El Cerrito community
- Current and future maintenance needs of the City's parks and recreation facilities
- Prioritized project recommendations for the maintenance, rehabilitation, and improvement of El Cerrito's parks and recreation facilities

1.2 SCOPE

The scope of El Cerrito's *Parks and Recreation Facilities Master Plan* includes an inventory and assessment of the community's existing recreation system, community input gathering, exploration of potential enhancement and expansion projects, and priority setting. The *Master Plan* looks at the significant maintenance and rehabilitation needs of the City's aging parks and recreation facilities with the intent to identify the necessary repairs and upgrades so that facilities will be sustainably maintained in the future. To help set priorities for improvements, the *Plan* also assesses community needs in recreation and enhancement opportunities.

INVENTORY AND NEEDS ASSESSMENT

The inventory and needs assessment of the *Master Plan* surveys the City's existing park and recreation facilities, reviews previous planning efforts, and analyzes the community's demographic and recreational profile. From this, the inventory and needs assessment identifies where community demand is not met by the City's supply of recreation services.

El Cerrito's park and recreation system encompasses 16 City parks, one greenway, two special-use open spaces, and 15 recreation buildings. The City maintains and operates 175 acres of parkland, of which 102 acres remain dedicated open space. The City owns 155 acres of parkland and maintains 20 acres of parkland that is owned by the West Contra Costa Unified School District (WCCUSD) (6.5 acres), the City of Richmond (1.5 acres), and BART (12 acres).

Overall, the City's recreation network receives active community use. However, aging amenities, significant deferred maintenance, and limited opportunity for program expansion negatively impact the City's provision of recreation services to the community. Additional funding is needed to provide recreation services for youth, teens, and adults which are a priority for the community.

COMMUNITY OUTREACH

Extensive community outreach was utilized throughout the master planning process. This outreach included the establishment of a guiding Community Advisory Group (CAG), interviews with parks and recreation Stakeholders, three community workshops, an online survey, and two public study sessions with the El Cerrito Park and Recreation Commission.

Executive Summary

The following are strong themes from the community outreach process:

- Overall, the community is satisfied with the City's existing supply of and access to parks and recreation facilities and programs
- Many community members view the Hillside Natural Area and Ohlone Greenway as valued recreation amenities that are unique to El Cerrito
- There is a desire to update and improve the City's existing recreation facilities and programs, to modernize and to meet demands in use
- There is a strong desire for improved general maintenance in the City's parks – restrooms, waste removal, etc.
- The community is interested in pedestrian access throughout the City's recreation network – walking and biking
- The community is interested in supporting youth recreational programming – toddler amenities, teen programming, and youth enrichment opportunities

PROJECT IDENTIFICATION AND REFINEMENT

The El Cerrito parks and recreation network has significant deferred maintenance and rehabilitation projects requiring an assessment and systematic prioritization for these projects, while also addressing potential improvements to serve identified recreational need in the community. The Consultant worked with the CAG, City staff, and community input to assess and refine improvements for El Cerrito's parks and recreation facilities.

The City is faced with high demand and insufficient space to meet the community's existing recreation needs. The space that is available to the community for recreation programming requires extensive renovation and updates to meet current and future recreation programming. To fulfill its mission of providing the opportunities, resources, and services that will enhance quality of life and create community connections, the Recreation Department's recreational, educational, and cultural offerings will require expansion.

GOAL AND PRIORITY SETTING

To establish priorities for El Cerrito's recreation enhancements, the *Master Plan* is guided by the following overarching goals:

- Goal A: Enhance El Cerrito's Park Network
- Goal B: Enhance El Cerrito's Recreation Facilities
- Goal C: Support Recreation Programs
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas

In addition to these goals, prioritizing criteria were created through the input of the CAG, City staff, and the community. Combined with a detailed financial analysis of potential park projects, and the identified prioritizing criteria, the overarching goals support the selection of priority projects that will serve the community's existing and future recreational needs.

IMPLEMENTATION

The *Master Plan* identifies \$9.7 million in existing parks and recreation building deficiencies. This cost includes ADA deficiencies, urban forest management, and the in-kind feature replacement for items at the end of their useful life throughout the City's parks and recreation buildings as identified through update of the 2004 *Structural Facilities Management Plan* and the 2003 *Landscape Management Plan*. **The \$9.7 million in existing park and recreation building deficiencies does not include**

additional amenities or facilities, but the as-is cost to improve the recreation network as it currently is.

The *Master Plan* recommendations identify \$22.3 million in desired park and recreation building improvements and enhancements. These improvements would enhance and expand the City's recreation network while addressing deficient items. Should the recommended improvements be implemented, many of the identified park and recreation deficiencies will be addressed. The balance of the deficient items will be addressed through the implementation of identified maintenance budget enhancements.

In total, the Master Plan includes 180 projects or implementation activities, of which 128 are estimated to have costs of \$22.3 million. 52 projects are not assigned a cost as they are policy and program changes or are not sufficiently defined to estimate implementation. This value reflects hard costs only – future planning will need to account for contingencies such as design, administration, and construction management. With a contingency of 35% (20% contingency and 15% soft costs) the recommendations are estimated to be \$30.1 million.

Recommended projects are categorized as follows:

- **(IWP)** Immediate Work Priorities– items/assets that are failing and have reached the end of their useful life (assessed as ‘poor’ in the 2018 Inventory and Deficiencies Assessment)
- **(P)** Policy/Program– recommendations related to park or asset program or City policy
- **(EW)** Early Wins– recommendations with an implementation cost of \$20,000 or less
- **(DEF)** Deficiencies– recommendations related to code, regulation compliance, and ADA accessibility
- **(ENP)** Enhancements/New Projects– recommendations that support park and asset enhancement or the creation of a new amenity

TABLE 1. RECOMMENDATION TYPE, NUMBER, AND COST

Recommendation Type	Projects	Known Costs
(IWP) Immediate Work Priority	19	\$657,765, for 19 projects
(P) Policy/Program	21	NA*
(EW) Early Wins	28	\$228,700, for 27 projects
(DEF) Deficiency	37	\$4,969,449, for 36 projects
(ENP) Enhancement/New Project	75	\$16,371,380, for 46 projects
Recommendations Total	180	\$22,227,294
35% Contingency		\$30,006,847
Swim Center Capital Projects*	3	\$7,643,370
Grand Total	183	\$37,650,217

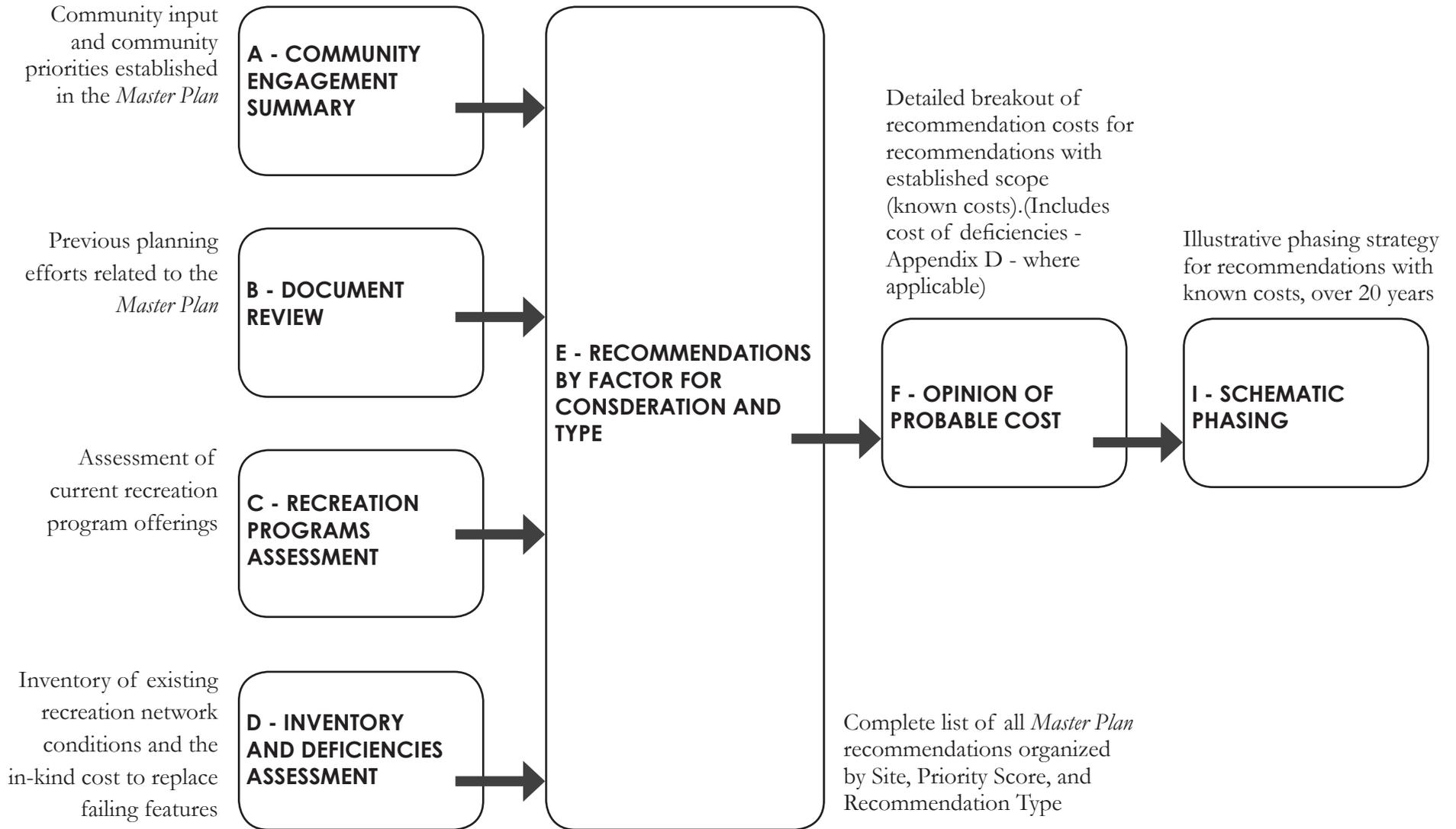
* A more detailed analysis was conducted for anticipated Swim Center Projects, please see page 137.

In addition to the recommended projects, **the Master Plan determines that the total maintenance enhancement needed to maintain existing facilities and parks to the standards desired by the public is an additional \$800,000 in current dollars, annually.** To fund the implementation of these recommendations, an exploration of funding sources is included in the *Master Plan*. Existing or potential funding sources include:

- Measure A Extension
- Landscape and Lighting Assessment District (LLAD)
- Development Impact Fees and Development Related Payments
- Enhanced General Fund Revenues
- Community Facilities District (CFD)
- Grant Funding
- State Department of Parks and Recreation
- Charitable Contributions and Donor Campaigns

A conceptual financing strategy is also included in the *Master Plan*. This strategy phases the project recommendations over a 20-year time frame to correspond with revenue potential and the availability of bond funding. Phasing is based on recommendation type and priority assessment.

FIGURE 1. APPENDIX FLOW CHART





INTRODUCTION





INTRODUCTION

- 2.1 Introduction
- 2.2 Planning Process
- 2.3 Review of Relevant Planning Effort

2.1 INTRODUCTION

The City of El Cerrito is located in Contra Costa County near the eastern shore of the San Francisco Bay. Incorporated in 1917, El Cerrito is surrounded by the cities of Albany, Richmond, Berkeley, and unincorporated areas of Contra Costa County including Kensington, and located along the Interstate 80 and 580 corridors. The City has two BART stations - El Cerrito Plaza and El Cerrito del Norte. Though El Cerrito is densely populated and largely built-out, the City has unique recreation amenities such as the Hillside Natural Area and the Ohlone Greenway. El Cerrito's park and recreation system encompasses 16 City parks, one greenway, two special-use open spaces, and 15 recreation buildings. The City maintains and operates 175 acres of parkland, of which 102 acres remain dedicated open space. The City owns 155 acres of parkland and maintains 20 acres of parkland that is owned by the West Contra Costa Unified School District (WCCUSD) (6.5 acres), the City of Richmond (1.5 acres), and BART (12 acres). El Cerrito's dense, and built-out nature requires thoughtful planning for efficient use of the City's existing recreation amenities and the potential for recreation enhancements.

El Cerrito's *Parks and Recreation Facilities Master Plan* results from collaboration with City staff, the El Cerrito community, and the Consultant. Initiated in July of 2017, the 14-month process identifies the community's recreation needs, prioritizes projects, and develops a plan for long-term enhancement and maintenance of the City's recreation network.

2.2 PLANNING PROCESS

The El Cerrito *Parks and Recreation Facilities Master Plan* integrates the input of the *Master Plan's* Community Advisory Group, identified recreation Stakeholders, City staff, local community, and Consultant recommendations. The following process elements enabled the development of a community-oriented planning document customized to El Cerrito's recreation needs.

COMMUNITY ADVISORY GROUP

The Community Advisory Group (CAG) was established at the beginning of the planning process to serve as the public advisory board in planning key elements of community outreach and development of the *Master Plan*. Its role was to:

- Serve as the public voice in the *Master Plan*
- Represent the El Cerrito community
- Solicit input from the El Cerrito Community

The CAG served as a guiding body in the development of the *Master Plan*. Members of the group were selected through a public application process and with City staff and Consultant recommendations. Four CAG meetings were held throughout the planning process to review and collaborate on the Project's progression. CAG members also attended community workshops and supported workshop facilitation. Members of the CAG include:

- Ben Chuaqui – Park and Recreation Commissioner, Design Review Board Member
- Tracy Giles – Former Economic Development Board Member and Financial Advisory Committee Member, Former President of Chamber of Commerce and Rotary Club
- Carl Groch – Chair, Design Review Board, former Planning Commissioner
- Sara Haller – Education

Introduction

- Steve Lipson – Committee on Aging Member, former Park and Recreation Commissioner
- Andrea Lucas – Planning Commissioner
- Mark Miner – Environmental Quality Commission, Committee Chair
- Letitia Moore – Former Mayor of El Cerrito, former Planning Commissioner
- Tiffany Redding – Public parks, recreation, and education planning
- Patricia Trumbull – Former Planning Commissioner

For additional information regarding the CAG, please see [Appendix A](#).

STAKEHOLDER INTERVIEWS

Parks and recreation Stakeholders were representatives of the City's varying user groups. As members of established community groups or organizations, these Stakeholders represented their users' interests and needs as they relate to parks, recreation, and open space in El Cerrito. The Consultant held a one-hour session with each Stakeholder group to understand their users' satisfaction with the City's recreation services and to gather additional information regarding specific needs or desires. Stakeholders were selected from environmental and organized sports organizations, City Management, and members of the El Cerrito Senior community.

- Environmental Organizations- Friends of 5 Creeks, Trail Trekkers, El Cerrito Urban Forest Committee, El Cerrito Environmental Quality Committee, El Cerrito Community Garden Network
- Organized Sports Groups– El Cerrito Tennis Clubs, El Cerrito Gymnastics, El Cerrito Youth Baseball, El Cerrito Senior Center Pickleball Program, Tottenham Hotspur East Bay, El Cerrito Mountain Bike and Cycling Coalition
- City Management – City Manager, City Clerk, Police Chief, Fire Chief, Community Development Director, Public Works Director, City Attorney, Recreation Director
- El Cerrito Seniors – various members of the City's Senior recreation programming network

Recreation Stakeholders were selected through an invitation from the City's Recreation Department. Please see [Appendix A](#) for additional information on Stakeholder groups.

COMMUNITY OUTREACH

Three community workshops, two public study sessions with the El Cerrito Parks and Recreation Commission, and a City-wide survey were components of the *Master Plan's* community outreach process. Approximately 1,270 members of the public participated in the development of the *Master Plan*.

The community workshops were held throughout the Fall of 2017 and Winter/Spring of 2018 to present the *Plan's* scope and goals and to collect feedback and community opinion, while presenting updates in the planning process. The first community workshop, held on November 18, 2017, introduced the *Master Plan's* purpose, gave a brief review of the City's existing recreation network, and collected initial community input on desired recreation enhancements. The second community workshop, held on January 18, 2018, provided information regarding recreation Stakeholders, presented the community's demographic and recreational profile, outlined the 2017 results of the City-wide survey, and collected feedback on community priorities in recreation enhancements. The third community workshop, held April 26, 2018, presented draft goals and policies, and initial project recommendations and prioritization to the community. This final community workshop also collected additional feedback on prioritizing the initial project recommendations.

A community survey was open from September 9, 2017 through January 31, 2018. This survey, available online, on paper, and in several languages, collected information regarding the community's satisfaction with current levels of recreation amenities and services as well as the desire for additional amenities, services, and recreation enhancements. A total of 1,114 members of the public participated.

Two public study sessions were held with the El Cerrito Park and Recreation Commission to review the draft *Master Plan*. These sessions were held on May 23, 2018, and July 25, 2018.

Notices regarding community workshops and updates to the planning process were posted regularly to the City website and at the City's various recreation facilities, published in the Winter/Spring and Summer rECguides (Recreation Department program guide), and promoted monthly in rECnews (Recreation Department e-newsletter). See **Appendix A** for additional information regarding the community engagement process.

STAFF ENGAGEMENT

The Consultant worked in close collaboration with the City's Recreation and Public Works Departments in developing the *Master Plan*. Prior to the *Parks and Recreation Facilities Master Plan*, City staff worked with the community to develop a variety of recreation planning efforts including the *City of El Cerrito Urban Greening Plan* (2015). City staff input provided clear guidance throughout the planning process, while the Consultant helped to assess, refine, and prioritize the City's goals.

FIGURE 2. COMMUNITY WORKSHOP #1



2.3 REVIEW OF RELEVANT PLANNING EFFORTS

Recent and ongoing planning efforts by the City help direct and inform the *Parks and Recreation Facilities Master Plan*. A review of El Cerrito's relevant planning effort was completed as a component of this *Master Plan*, ensuring that the *Plan's* goals, and recommendations build upon and support previous work. Please see **Appendix B** for a detailed review of previous, relevant planning work. The following master planning documents directly guide the *Parks and Recreation Facilities Master Plan*.

CITY OF EL CERRITO URBAN GREENING PLAN, 2015

The *City of El Cerrito Urban Greening Plan* outlines goals, objectives, and policies to create a greener and more environmentally sustainable and livable El Cerrito. Intended to address a growing demand for increased infill development along the City's transit corridors, the *Urban Greening Plan* outlines the preservation and enhancement of the City's natural assets and green spaces. It highlights opportunity projects and focus areas that will help implement goals to create more green spaces in the public realm. Direction to create the *El Cerrito Parks and Recreation Facilities Master Plan* is initiated in the *Urban Greening Plan*, in order to more fully address the role of the El Cerrito's parks and recreation network in the greening of urban spaces.

OHLONE GREENWAY MASTER PLAN, 2009

The Ohlone Greenway is a pedestrian and non-motorized vehicle path that runs through the cities of Berkeley, Albany, and El Cerrito to Richmond. Composed of open space and trail, the Greenway is a rails-to-trails site along a former railroad right-of-way that runs adjacent to elevated BART tracks. Nearly 3 miles of the Greenway, including two BART stations, run through central El Cerrito, providing a significant social, transportation, and recreational amenity in El Cerrito.

The 2009 *Ohlone Greenway Master Plan* articulates a vision and goals for the Greenway to guide and inform future improvements and ensure

Introduction

consistent development of the site. The *Plan* guided the rebuilding of the Greenway after the BART seismic retrofit project from 2009 to 2014. Pursuant to this 2009 *Master Plan*, the City has begun to implement goals and projects along the Greenway as resources and funding sources, such as grants, are secured.

EL CERRITO STRUCTURAL FACILITIES MANAGEMENT PLAN, 2004

The 2004 *Structural Facilities Management Plan* is the precedent and guiding document for the current inventory and assessment of El Cerrito's recreation facilities. The Recreation Facilities chapter of the Inventory and Deficiencies Assessment is the update to this 2004 document and was completed as a component of this *Master Plan*.

The 2004 *El Cerrito Structural Facilities Management Plan* is a comprehensive inventory and assessment of City-owned facility assets. The plan contains an inventory of assets, as well as their condition and deficiencies, for 20 City-owned buildings and 11 City-owned parks, excluding the Ohlone Greenway and parks added since that time such as Baxter Creek Gateway and Bruce King Memorial Dog Park. The Plan informs the City in developing priorities for maintenance, improvements, or replacement of the facilities.

The *Management Plan* also provides estimated costs for the replacement, maintenance, and deficiency improvement of the inventoried features throughout El Cerrito's facility system. In 2004, the *Management Plan* estimated that the City should pay a minimum of \$260,000 per year to maintain its buildings and pathways at their current condition. However, at that time the City spent roughly \$50,000 on structures and \$15,000 on hardscape, annually, for routine maintenance, creating a shortfall in maintenance budgeting. In addition to this, the *Plan* notes that as of 2004, the City had a \$3.8 million backlog of repairs and improvements, concluding that without improving maintenance and addressing the backlog, the value of the City's facility assets would decline.

CITY OF EL CERRITO LANDSCAPE MANAGEMENT PLAN, 2003

The *City of El Cerrito Landscape Management Plan* provides a comprehensive inventory and assessment of the City's landscaped facilities, including trees, landscape plants, and turf grass areas. It additionally provides an assessment of existing site conditions and a cost estimate for management and maintenance of renovated landscape areas in the City's publicly owned properties.

Renovation, replacement, and maintenance costs were estimated for each public space and area assessed. These estimates incorporate costs associated with maintaining hardscape, landscape and natural areas, such as scheduled inspections, irrigation management and repair, mulching, mowing, and pest management. The 2003 maintenance and landscaping budget was \$100,000, but the *Landscape Management Plan* estimated a complete and proactive maintenance plan to be \$600,000, revealing a contrast in need and capacity. According to the *Landscape Management Plan*, the primary cause of declining health and loss of existing trees is a lack of consistent, high quality maintenance.

ADA TRANSITION PLAN, 2009

El Cerrito's *ADA Transition Plan* addresses the changes necessary to implement program accessibility in the City's buildings, parks, and public rights-of-way. The *Transition Plan* is a requirement of the Americans with Disabilities Act (ADA) and documents the physical changes necessary to achieve program accessibility throughout El Cerrito. The *Transition Plan* assesses physical barriers on the external sites and internal area of City facilities and major pedestrian routes within the public rights-of-way, estimates the cost of their mitigation, sets priorities for their elimination, and provides a schedule for their removal.

This *Master Plan* identifies accessibility deficiencies in the City's parks and recreation facilities that have not yet been addressed since the 2009 *Transition Plan* as well as additional ADA deficiencies identified at the City's recreation facilities.

EL CERRITO GENERAL PLAN, 1999

El Cerrito's 1999 *General Plan*, an update to the City's 1975 General Plan, was developed in accordance with California state law to adopt a general plan that includes the planning elements of land use, circulation, housing, safety, open space conservation, and noise. At the City's discretion, the *General Plan* also adopts additional planning elements of economic development, community design, and parks and recreation. The *Plan* serves as a 20-year guide for the City to improve its quality of development and long-term fiscal health so that El Cerrito remains a vibrant community in which to live and work. Though the City is largely built out and defined by single-family housing, the *General Plan* identifies strategies for El Cerrito to encourage and attract future development that will increase tax revenues and better enable the City to provide its community with vital services in the future.

CITY OF EL CERRITO ACTIVE TRANSPORTATION PLAN, 2016

The *City of El Cerrito Active Transportation Plan* is a combined bicycle and pedestrian master plan, and an update to the City's 2007 *Circulation Plan for Bicyclists and Pedestrians*. The *Transportation Plan* contains elements that guide improvements to the City's existing recreation network, directly informing the *Parks and Recreation Facilities Master Plan*. To understand the City's existing methods in supporting cycling and walking, the *Active Transportation Plan* conducts a policies, programs, and practices benchmarking assessment to compare El Cerrito's efforts against national best practices and thereby provide recommendations for network improvement. The assessment finds that El Cerrito's adoption of open space requirements, as part of new development, is a leading strength of the City. Specifically, the *Active Transportation Plan* acknowledges that the City's 2015 *Urban Greening Plan* encourages connectivity through creating a greener and more sustainable community.

CITY OF EL CERRITO CLIMATE ACTION PLAN, 2013

The *City of El Cerrito Climate Action Plan* is a document guiding the City in pursuing community-wide and municipal reduction in greenhouse gas (GHG) emissions, with reduction targets of 15% below 2005 levels by the year 2020 and 30% below 2005 levels by 2035. The *Climate Action Plan* explores the potential of reducing local GHG emissions from transportation, energy consumption, water use, and waste generation at the local level.

CITY OF EL CERRITO STRATEGIC PLAN 2015 TO 2020, 2015

The *City of El Cerrito Strategic Plan 2015 to 2020* provides a framework to link the City's identified priorities with El Cerrito's budget process, capital improvement program, important policy considerations, economic development initiatives, and the City's desire for continuous improvement. Collecting input from City staff, community stakeholders, and the El Cerrito community at large on current and desired perceptions of the City, the *Strategic Plan* identifies a vision, mission, values, and goals and strategies that will guide the City's annual priority-setting and resource decision-making processes. This strategic plan is intended to guide the City in providing, and improving, a desirable quality of life for its community members.

CITY OF EL CERRITO URBAN FOREST MANAGEMENT PLAN, 2007

The 2007 *Urban Forest Management Plan* outlines the social, environmental, and economic benefits that a healthy urban forest provides while establishing the standards of performance for El Cerrito's urban forest. To meet these standards, the *Urban Forest Management Plan* defines the elements necessary for a healthy urban forest as well as goals and strategies to attain success.

Introduction

In 2007, the *Urban Forest Management Plan* assessed El Cerrito's urban forest to be in poor health. The City had a net loss of 443 street trees since 1991 with 6% of street trees dead or declining, and 12% of street trees non-growing. Older street trees within the City's urban forest were typically inappropriately located, had reached maturity, and were declining. Younger street trees suffered from stress and lack of irrigation. According to the *Landscape Management Plan* the primary cause of loss of trees and declining health in existing trees, is a lack of consistent, high-quality maintenance.

SAN PABLO AVENUE SPECIFIC PLAN, 2014

The 2014 *San Pablo Avenue Specific Plan* articulates a vision for the future development of San Pablo Avenue as a multimodal corridor that provides opportunities for living, working, and community life. Divided into three portions, the Specific Plan Area in El Cerrito identifies San Pablo Avenue through its downtown, midtown, and uptown sites and aims to create a vibrant, walkable, sustainable, and transit-oriented corridor. The *Specific Plan* is comprised of three elements; Form-Based Code, Complete Streets, and an infrastructure analysis.

CITY OF EL CERRITO HVAC EQUIPMENT INVENTORY REPORT, 2012

In 2012, a survey was conducted to assess major mechanical equipment (HVAC) at a variety of City facilities. Overall the 2012 *HVAC Equipment Report* finds the City's major mechanical equipment (HVAC) to be operational but recommends the replacement of systems to improve efficiency and additionally provides guidance on system safety and sustainability. The *El Cerrito Parks and Recreation Master Plan* incorporates this assessment into the inventory of the City's recreation facilities.

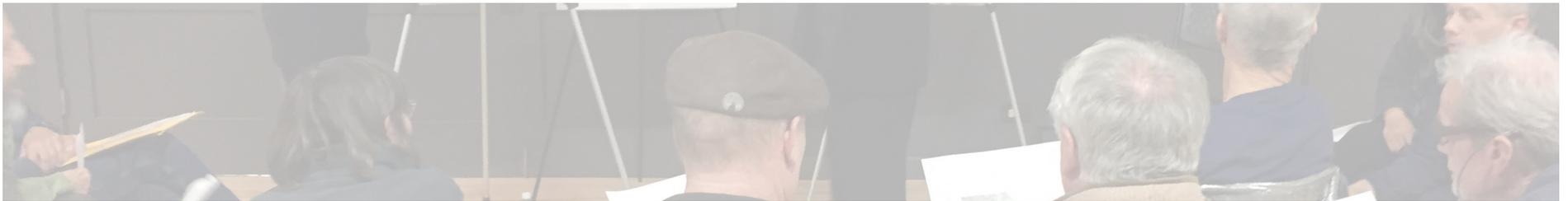
ADDITIONAL INFORMATIVE MASTER PLANS

The following master plans also relate to the *Parks and Recreation Facilities Master Plan*:

- *El Cerrito Hillside Natural Area Vegetation Management Plan*, 1987
- *El Cerrito Hillside Natural Area Fire Hazard Reduction Plan*, 1994
- *Draft Fire Hazard Mitigation Program and Fuel Management Plan for the East Bay Hills*, 1994
- *Housing Element 2015-2023*, 2015



**EXISTING
FRAMEWORK**





EXISTING FRAMEWORK

- 3.1 Demographic Profile
- 3.2 Recreation Department and Programs
- 3.3 Park System Overview
- 3.4 Recreation Facilities Overview

The City's recreation framework is composed of the existing parks and recreation facilities, the recreation services currently provided, and the community that uses the recreation resources.

3.1 DEMOGRAPHIC PROFILE

The demographic profile highlights the composition and characteristics of the El Cerrito community and informs the recommendations put forth in the *Master Plan*. The primary demographic resources used in this study are:

- Adopted 2015-2023 Housing Element of the General Plan
- 2010 U.S. Census with 2017 Updates
- DATA USA
- Association of Bay Area Governments (ABAG)

Demographic analysis is an effective instrument for making conclusions about potential users and program demand, as interests in recreation and leisure pursuits vary based on age, family status, income, and other population characteristics. An examination of educational attainment and income, household composition, population growth, and age groupings can be used to make conclusions about the likelihood of demand for programs and services and the City's capacity to serve the demand. The Key Findings from the demographic profile are summarized below. This is followed by a discussion of the findings and their relevance to the *Master Plan* recommendations.

KEY FINDINGS

- The Census estimates the 2015 population to be 24,418. Reaching build-out in the 1980s has limited the City's growth, however, recent infill development and new development are expected to grow the population to 27,500 by 2040.
- The *San Pablo Avenue Specific Plan* identifies 1,706 new units located in the San Pablo corridor. The *Specific Plan* describes a mix of housing stock. Much of this development is included in the 2040 projection, however, depending on the actual type of housing constructed and the number of persons per household, the growth could be greater. This could increase the total projected population by 500-800 residents.
- The City is a densely populated urban community with 6,600 persons per square mile, compared to Contra Costa County's 1,548 persons per square mile, revealing a greater need for parks and open space access.
- The median age of El Cerrito residents is older than neighboring communities and the County as a whole. The median age of residents in El Cerrito is 43.8 years compared to 38.8 years for Contra Costa County residents, 31.4 years for Berkeley residents, 35.4 years for Albany residents, and 35.8 years for Richmond residents. The older median age suggests residents are aging in place (living in the residence of their choice, for as long as they are able) and have an affinity for the community.
- Nearly three-quarters of the City's total population is comprised of Family Forming Adults (24-44 years), Baby Boomers (54-72 years) and Children and Teens (0-19 years). These age cohorts have specific and significant impacts on the demand for recreational services and facilities, and parks. Currently, the City is unable to adequately serve the recreational needs of these age cohorts. The City's housing initiatives are designed to increase these populations and will result in greater demand.

Existing Framework

- El Cerrito’s median household income is \$92,670. This suggests that residents may have the capacity to pay for recreational services, however, there is price sensitivity to fees due to the high cost of living in the Bay Area.
- There is income stratification with 9.1% of residents living below the poverty line, although lower than the County (10.2%) and the State (15.8%). Subsidized programs, scholarships, and low cost or no cost access may continue to be important to ensure access by the entire community.
- The City is located in a transportation hub with an average commute time of 33 minutes. This relatively “short” commute has implications for the hours for childcare and afterschool programs, and the opportunity for commuters to attend programs and classes after work hours.
- Residents are well-educated, with 59.7% of the population having earned a bachelor’s degree or higher. Frequency of use of recreation resources has a positive correlation with higher education and is true for both active recreation and enrichment classes.

An analysis of the City’s population follows.

DEMOGRAPHIC ANALYSIS

POPULATION

El Cerrito’s population growth has been slow relative to its neighbors. However, with growing regional demand for increased infill development along transit corridors the City’s population has increased since the late 2000s. The City’s 2015 estimated population was 24,418 and continued growth is expected through 2040. Between 2010 and 2040, El Cerrito’s population is projected to increase by 16%. These projections are lower than Contra Costa County overall, which will continue to grow during this same time period at a higher rate of 25.4%. However, the City’s

projection of new housing is being updated with the expectation that there will be more new housing developed than previously projected and will result in a greater increase in the City’s population. See Table 2 for a comparison of population growth, from 2010 to 2040, between El Cerrito, Contra Costa County, and neighboring cities.

TABLE 2. POPULATION CHANGES IN EL CERRITO, CONTRA COSTA COUNTY, AND NEIGHBORING CITIES, 2010-2040

Year	El Cerrito		Contra Costa County		Berkeley		Albany		Richmond	
	Pop.	%	Pop.	%	Pop.	%	Pop.	%	Pop.	%
2010	23,549		1,049,025		112,580		18,539		103,701	
2020	24,700	4.9	1,123,500	7.1	120,700	7.2	19,700	6.3	114,600	10.5
2030	26,000	5.3	1,224,400	9.0	129,200	7.0	21,000	6.6	126,500	10.4
2040	27,500	5.8	1,338,400	9.3	140,100	8.4	22,500	7.1	140,100	10.8

With a geographic area of 3.7 square miles, El Cerrito’s urban density is 6,600 persons per square mile, much more than the county’s 1,577 persons per square mile. The City’s dense, built-out status and expected increases in population require thoughtful planning of the City’s natural resources and recreation attributes to serve the greatest number of residents with efficiency.

AGE

Age is one of the most common predictors of differences in interests and behaviors. Age denotes two important characteristics about a group of individuals: (1) their place in the life cycle, and (2) their membership in a cohort of individuals who were born at a similar time. Examining age cohorts provides valuable planning information as variant age cohorts have differing recreation needs and interest. The six age groupings, or cohorts, are:

- Children and Teens (0-19 years)
- Young Adults (20-23 years)
- Family Forming Adults (24-44 years)

- Mature Families (45-53 years)
- Baby Boomers (54-72 years)
- Older Adults (73 + years)

Table 3 identifies each age cohort, the number of persons within each age cohort, and the percentage of the population each cohort represents. Population data from both the 2010 US Census and the 2015 estimates of population are shown. The relatively ‘flat’ differences between 2010 and 2015 are predictable without significant new housing inventory. To develop a *Master Plan* study and recommendations, three age cohorts were identified as having the most significant impact on the demand for park and recreation services in the City. These are Family Forming Adults, Baby Boomers and Children and Teens.

The City’s largest age cohort, Family Forming Adults (24-44 years) represents nearly a third (29.4%) of the population. This cohort includes adults of childbearing age and is comprised of Millennials, young professionals, and adults seeking a family-friendly community to begin or expand their family. This is an important group to attract and retain as essential contributors to the vitality, population growth, and renewal of the community. The City’s housing initiatives target this age cohort with the development of housing along the San Pablo corridor. The development of new housing, and the transfer of existing properties from older generations to younger generation over time, will shift the demographic character of the community and median age of its residents. The recreation demand will change with the population changes. More families with children will require increased programming and facilities to serve their recreation needs and interests.

The Baby Boomer age cohort (54-72 years) comprises one-quarter (25.3%) of the City’s total population. As a group, these adults are more active and place greater demand on services and programming related to fitness and health. Nationally, Boomers are the highest percentage consumers of fitness, health and wellness activities as they work to maintain good health and an active lifestyle. The recreational interests of this age group cannot be adequately served with the existing City

programming, due to deficiencies in the supply of facilities and/or spaces for the desired recreation activities.

TABLE 3. EL CERRITO AGE COHORTS

Age Cohort	2010		2015		Net Change
	Population Total 23,549	% of Pop.	Population Total 24,418	% of Pop.	
Children and Teens	4,366	18.5%	4,642	19.0%	0.5%
Ages 0 - 4	1,330	5.6%	1,264	5.2%	
Ages 5 - 9	1,230	5.2%	1,248	5.1%	
Ages 10 - 14	944	4.0%	1,083	4.4%	
Ages 15 - 19	862	3.7%	1,047	4.3%	
Young Adults	778	3.3%	845	3.5%	0.2%
20 - 23 years	778	3.3%	845	3.5%	
Family Forming	7,142	30.3%	7,175	29.4%	-0.9%
24 - 29 years	3,445	14.6%	3,823	15.7%	
35 - 39 years	1,859	7.9%	1,778	7.3%	
40 - 44 years	1,838	7.8%	1,574	6.4%	
Mature Families	3,143	13.3%	3,198	13.1%	-0.2%
45 - 53 years	3,143	13.3%	3,198	13.1%	
Baby Boomers	5,567	23.6%	6,186	25.3%	1.7%
54 - 59 years	2,169	9.2%	2,292	9.4%	
60 - 64 years	1,724	7.3%	1,671	6.8%	
65 - 72 years	1,674	7.1%	2,223	9.1%	
Older Adults	2,553	10.8%	2,371	9.7%	-1.1%
73 - 84 years	1,696	7.2%	1,442	5.9%	
85 + years	857	3.6%	929	3.8%	

Children and Teens (0-19 years) represent 19% of the total population and significantly impact parks and recreation services and future planning. This age cohort is a priority for recreational services that range from pre-school to teen programs. Families with children will continue to drive demand for childcare services, pre-school, afterschool, summer camp and enrichment programs. As this age cohort increases, the

Existing Framework

demand for youth sports, aquatics, and teen-focused programs will likely increase exacerbating the need for parks, recreation services, facilities, and amenities to serve these programs. The families of Children and Teens will continue to rely on community recreation for their leisure and support services.

RACE/ETHNICITY

El Cerrito, similar to other cities in the Bay Area, is a diverse community. Though nearly 60% of the City is white, 34.5% of El Cerrito residents speak a non-English language, which is significantly higher than the national average of 21%. Per 2015 estimates the most common non-English language spoken was Chinese (8.3%), followed by Spanish (7.7%). Social diversity impacts the provision of park and recreation services as different races and ethnic groups seek various types of programming and utilize park and recreation facilities according to their interests. El Cerrito's diversity influences community participation in recreation and park services. Recognizing the diversity of residents served by recreation and park providers assists in addressing the community's unique cultural needs and interests while additionally ensuring that communication, or marketing, of services is equitable. See Table 4 for the City's major race/ethnic groups, from 2010 to 2015.

EDUCATION

El Cerrito residents are well educated with 93.8%, aged 25 or older having earned a high school diploma and 59.7%, aged 25 or older, having earned a Bachelor's degree or higher. Compared to the Contra Costa County rates of 88.9% and 39.6%, respectively, the City's education status is slightly higher. For California as a whole, the high school graduation rate is estimated to be 81% while only 31% of State residents hold a Bachelor's degree or higher. In recreation, there is a correlation between education and interest in wellness and fitness programming.¹

TABLE 4. EL CERRITO RACE/ETHNICITY 2010 TO 2015

	2010	%	2015	%
Total Population	23,549	100	24,418	100
White	12,543	53.3	14,090	57.7
Black	1,819	7.7	1,672	6.8
Asian	6,439	27.3	6,054	24.9
American Indian & Alaskan Native	107	0.4	124	0.5
Native Hawaiian & Pacific Islander	37	0.2	32	0.1
Some Other Race	1,079	4.6	817	3.3
Two or More Races	1,525	6.5	1,629	6.7
Hispanic of Any Race*	2,654	11.4	2,796	11.5

*2010-2015 American Fact Finder

*Hispanic or Latino is a classification of ethnicity, and not race, according to the US Census. It is identified separately from the racial categories of White, Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, Some Other Race, and Two or More Races.

Consequently, this table does not total 100%.

HOUSEHOLD INCOME

In 2016 the median household income in El Cerrito was \$92,670. The 2016 median income documented for the cities of Albany and Richmond were \$85,458 and \$57,107 respectively. The median household income for Contra Costa County, in the same period, was \$82,881. Financial resources are a factor when setting program fees.

In 2015, 9% of the City's population lived below the poverty line, with the largest group being women aged 18 to 24. This rate is lower than the State average of 15.3% and the County's rate of 10.3%, however it does indicate that there is a portion of the community that will continue to benefit from subsidized programming, possibly in the form of reduced fees, scholarships, and other measures that improve access to park and recreation facilities and services.

¹ Mendelson, S. (1998) Selling Wellness. *Supermarket Business*, 53,65.

TRAVEL TIME TO WORK

Employees in El Cerrito have a longer commute time than the national average of 24.8 minutes but a relatively average time for the San Francisco Bay Area, where the average commute is time is 32 minutes. The average commute time for an El Cerrito resident is 33 minutes, with only 3% of the workforce in the City having “super commutes” in excess of 90 minutes. This suggests that community members are mobile and commute for employment. For programming purposes, recreation planning should consider commuter schedules and services that are desired before and after work, such as childcare, and youth and adult programming.

SUMMARY

El Cerrito is a densely populated, diverse, urban community of primarily educated, mobile, and financially stable residents. The built-out condition of the City has limited the development of new housing that targets families and young adults. The housing shortage and the number of older adults aging in place have resulted in a higher median age for the City (43.8 years) than the County (38.8 years). The three largest age cohorts are important constituents and the City is aggressively pursuing opportunities for infill development to address the residential housing challenge. Parks and recreation have a significant role to play in supporting the City’s housing initiative.

The City’s currently approved *San Pablo Avenue Specific Plan* (adopted 2014) adds 1,706 housing units in a walk-able, bike-able, pedestrian friendly community. As an indication of the shortage and the demand, the *Specific Plan’s* development capacity has been quickly met with entitled projects, and in 2019 the City will be engaging the public to update the *Plan* and determine the next appropriate development target. The *Specific Plan* calls for private/common and public open space, in the

form of pocket parks, plazas, midblock connections and other features that attract all age groups to the housing and the community. The *Plan* also provides for fees to be collected in-lieu of providing public open space. The City’s *Urban Greening Plan* also addresses population increase by identifying opportunities to increase the environmental benefits of public infrastructure, parks and natural areas, while addressing the community’s need for diverse, multi-use public places that support and grow community. As the population increases and changes, there will be an even greater demand for additional recreation programming and increased park and facility use.

FIGURE 3. SWIM MEET AT EL CERRITO SWIM CENTER



3.2 RECREATION DEPARTMENT, PROGRAMS, AND SERVICES

Serving the recreation needs of El Cerrito's unique community are the City's Recreation Department and the Public Works Department. These departments manage the planning, administration and maintenance of the City's parks and recreation facilities, with Public Works overseeing maintenance and capital projects and the Recreation Department managing programming and custodial services. The two departments share responsibility for park planning and development. The Recreation Department is a full-service agency that provides programs, activities, facility rentals, sports reservations, and community events, as well as custodial services for all City facilities.

PROGRAM OFFERINGS

The Recreation Department provides a wide variety of programs and activities each season for the El Cerrito community. In 2017, the Department processed 90,000 transactions, including 3,200 rentals, and distributed 144,000 marketing pieces, demonstrating an active and comprehensive level of service. With over 500 programs offered each season (Fall, Winter-Spring, and Summer), the Department far exceeds program offerings provided by typical parks and recreation agencies, according to the NRPA's *2017 Agency Performance Review* (typical park and recreation agencies offer 175 programs per season). The Department's program offerings follow.

ADULT PROGRAMS

Adult enrichment classes are offered in a variety of cultural and health-oriented fields. Classes related to visual arts, culinary skills, Ikebana (Japanese flower arrangement), pottery, and languages supplement a variety of dance and fitness classes provided to the adult community. Zumba and Polynesian Dance received the highest enrollment in the Fall of 2017. Additional fitness classes include yoga, martial arts, and kickboxing.

AQUATICS

The popular El Cerrito Swim Center supports an extensive array of aquatic programs. These include swim instruction, swim teams, swim camps, lap swim, master swim, health and safety classes, water aerobics, certification trainings, water aerobics, recreational swim, and a splash park. The City also provides West Contra Costa Unified School District (WCCUSD) pool time for the El Cerrito High School swim team's training and meets, and pool time for low-cost swim lessons for Fairmont Elementary School.

The Swim Center was closed in January 2018, to undergo major renovations to address accessibility and structural upgrades, and reopened in March 2018. Prior to the closure, the aquatics program reported annual growth every year since 2014. The Department has maximized the use of the pool and the community is well served by the high-quality programs and recreational activity that is provided.

FIGURE 4. ADULTS AT EL CERRITO SWIM CENTER



YOUTH PROGRAMS

The City provides before-and-after school programming, enrichment classes, sports and summer camps for nearly 4,000 children and teens each year, with the programs highly regarded by users. Particularly popular are the City's summer camps - there are 60 unique day camp options ranging from Circus Arts, Crazy Funky Science, and Spanish Immersion to the traditional camps, swim camps, STEM camps, sports camps, and

arts and cooking camps. The 2016 summer camp program reported 1,250 participants and 5,000 camp enrollments. The success of the various youth programs has resulted in more demand. In response, the City has continued to facilitate additional youth programming opportunities.

FIGURE 5. YOUTH PROGRAMS



PRESCHOOL AND SCHOOL AGED CHILD CARE PROGRAMS

The City owns and operates two preschool-age programs, the Casa Cerrito Preschool and Teeter Tots. Three additional licensed childcare programs supplement these – for TK to 6th grade - located at Harding, Madera, and Fairmont Clubhouses. In September 2017 the Harding Afterschool Enrichment Program (HASEP) offered 16 classes with 206 enrollments, and the Madera Afterschool Enrichment Program (MASEP) offered 19 classes with 213 enrollments. Additional popular programming includes Lil' Ninja Warrior, Coding for Kids, and Cooking Around the World.

School aged programs include organized recreational activities and enrichment programs conducted throughout the day and provided by licensed and trained staff. The childcare programs provide a safe, challenging, and creative alternative to children being home alone.

TEEN PROGRAMS

Some programming designed to target older teens is offered by the City's Recreation Department. The 2018 Summer Camp rECguide announces four teen camps - Junior Lifeguard Camp, Leaders in Training, El Cerrito Camp Ravenclyff Teen Week, and CIT and TILT programs. These camps are designed for older teens who are potentially seeking employment with the City as lifeguards and camp counselors. Classes open to teens and adults include Aikido, various martial arts, Polynesian Dance, Kickboxing, and Mandarin. Additional classes for teens are being planned for Korematsu Middle School students in Fall 2018.

SENIOR PROGRAMS

Senior residents of El Cerrito and neighboring communities enjoy a range of programs that include fitness, wellness, arts, culture, computer classes, travel, and many other recreational activities. Services at the former Open House Senior Center included a daily lunch program, home delivered meals, Alzheimer's Respite Program, health clinics, tax preparation, support groups, and health insurance counseling. A newsletter keeps seniors informed of programs, events, trips, and community updates. The quality and variety of programs serves the current users well.

The City's Senior Center was relocated in July 2018. The relocation plan moved the program temporarily into two modular buildings, equivalent in square footage to the former center. The buildings are sited adjacent to the El Cerrito Public Safety Building and senior housing. El Cerrito Midtown Activity Center (ECMAC) is equivalent in size to the former center and the City is negotiating to lease an additional 2,000 square feet within the nearby Hana Garden Apartments. This additional program space is needed to provide a broader range of programming desired by the community.

Existing Framework

RECREATION SERVICES

SPORT FIELDS

The City provides rentals of athletic fields to support community organizations and balances those needs with preserving neighborhood quality of life and protecting park resources. Fields are extensively used by youth sport organizations to serve the demand, with outdoor field sports having transitioned from seasonal offerings to year-round play.

SPECIAL EVENTS

El Cerrito's Recreation Department coordinates and manages many of the City's special events. These very popular community-wide events bring neighbors together, deepen a sense of place and build community. There are 10 events produced annually by the Department that include the July 4th Festival, Halloween Carnival and Haunted House, Senior Resource Fair, Pancake Breakfast and Toy Drive, Volunteer Recognition Dinner, Family Sweetheart Dance, Crab Feed, rECexpo (Summer Camp Showcase) and the Spring Egg Hunt. An estimated 16,000 people attended these events in 2016. Park related events coordinated by the Public Works Department and volunteers include Earth Day, El Cerrito Hillside Festival, environmental workshops, and two Citywide Garage Sales.

FIGURE 6. 4TH OF JULY CELEBRATION

RENTALS

Facility rentals are an important and a valued service for the El Cerrito community. Recreation Department staff efficiently process reservations and rental requests. Picnic site and tennis court rentals are available at Arlington Park, Canyon Trail Park, Castro Park, Cerrito Vista Park, Harding Park, and Tassajara Park. Facility rentals are available at Arlington Park, Castro Park, and Harding Park Clubhouses, and the City's Community Center.

SUMMARY

El Cerrito's Recreation Department is active and responsive to community demand in recreation, offering a variety of programs and services beyond the capacity of typical parks and recreation providers. Where feasible, the Department also serves as a recreation resource to the community - referring residents to nearby cities and local providers when specific programs or activities are not available, or not offered by the City. The City's program offerings, and their potential expansion, however, are limited by the City's supply of park and recreation facilities. Though the City's limited inventory of facilities and high demand of program offerings illustrates the effectiveness in maximizing the use of its resources, existing facility deficiencies limit the number, flexibility and types of programs and activities that can be offered or the number of persons served. Refer to **Appendix C** for additional information on the City's program offerings. The following section reviews the City's park and recreation assets, and their role in El Cerrito's recreation network.

3.3 PARK SYSTEM OVERVIEW

EXISTING PARK NETWORK

Recreation provided throughout the City's recreation system include self-guided passive play and recreation, organized sports, pick-up sports, one off-leash area, urban agriculture, gathering and/or picnic space, and native habitat and/or opportunities for environmental stewardship. El Cerrito's Ohlone Greenway acts as unique pedestrian corridors linking natural habitat with non-vehicular travel. The Hillside Natural Area, the City's special-use open space, supports hiking, native habitat, and a variety of opportunities for open space activities. Table 5 lists El Cerrito's assessed parks, greenway, and open space and special-use areas, and the recreation they provide as well as their ownership.

El Cerrito has nearly 7 acres of parkland per 1,000 individuals. Benchmarking data provided by the *2017 NRPA Agency Performance Review* reveals that the City's existing park system provides the community with favorable access to open space. According to the *2017 Agency Performance Review*, park and recreation agencies in the pacific southwest region of the United States provide a median of 4.2 acres of parkland per 1,000 residents and a median of 5 acres of parkland, per 1,000 residents when the agency's acreage of parks maintained is less than 250 acres. The *Performance Review* also notes that in the pacific southwest region, park and recreation agencies provide a median of 1 park per 3,706 residents, while the City of El Cerrito provides 1 park for every 1,526 residents. Additionally, the 2015 *Urban Greening Plan* finds that 100% of El Cerrito households are within 3 miles of an off-road trail and within a half mile of a public space or park, with best practices being 90% and 85% respectively. With 7 acres of parkland per 1,000 residents, El Cerrito is also exceeding the level of service standard, of 5 acres of publicly owned parkland per 1,000 people, established in the City's 1999 *General Plan*. Partnership with the West Contra Costa County School District (WCCUSD) additionally provides access to a variety of recreation facilities.

In addition to the City's parks, greenway, and open spaces, the City's recreation network contains a variety of paths, trails, and public stairways. These paths, trails, and public stairways are public corridors that provide pedestrian connections throughout the City. In the *El Cerrito Urban Greening Plan* an effort was established to improve pedestrian and bicycle connectivity between the region's major natural assets – the Bay Trail and Wildcat Canyon Trail. El Cerrito's paths, trails, and public stairways accommodate this effort for connectivity between the waterfront to the west and open space to the east. Trail Trekkers have completed extensive identification of pedestrian trails throughout the City

INVENTORY AND ASSESSMENT

An inventory and assessment of El Cerrito's park and open space system was conducted by members of the Consultant team, with the assistance of City staff to understand how each park asset currently serves the community and where they hold potential for site improvement and recreation opportunities. Each City-owned, or City-maintained and programmed, park and open space was inventoried with the following information collected at each park, or open space, site:

Location: Address or intersection

Size: Park acreage

Use: Neighborhood or Community-serving

Current Condition: General description of the site and uses

Facilities and Amenities: Facilities and amenities provided

Recreation Provided: Capacity for various recreation activities

Constraints: Observed features that limit the site's recreation potential

Opportunities: Initial ideas to expand the site's recreation capacity and better meet user needs as well as identified opportunities from previous planning efforts such as the *El Cerrito Urban Greening Plan*

Estimated maintenance: Observed maintenance issues and current practices

Estimated repair or replacement: Observed repair or replacement needs

Code compliance: Status of ADA accessibility

Existing Framework

TABLE 5. EL CERRITO PARKS AND OPEN SPACES BY USE, RECREATION, AND PROPERTY OWNERSHIP

	Ownership	Passive Play	Passive Recreation	Organized Sports	Pick-Up Sports	Off-Leash Area(s)	Urban Agriculture	Gathering and/or Picnic Space	Native Habitat
City Parks									
Name		Recreation Provided							
Arlington Park	El Cerrito	x	x		x			x	x
Baxter Creek Gateway Park	El Cerrito		x						x
Bruce King Memorial Park	El Cerrito		x			x			
Canyon Trail Park (Lower Park and Upper Playfield)	El Cerrito	x	x	x	x			x	x
Castro Park	WCCUSD	x	x	x	x			x	
Centennial Park (formerly Fairmont Park)	El Cerrito	x	x				x	x	
Central Park	Richmond and El Cerrito	x	x	x	x			x	
Cerrito Vista Park	El Cerrito	x	x	x	x			x	
Creekside Park	El Cerrito	x	x						x
Fairmont Playfield	WCCUSD			x					
Harding Park	WCCUSD	x		x	x			x	
Huber Park	El Cerrito	x	x		x			x	x
Madera Playground	WCCUSD	x							
Poinsett Park	El Cerrito	x	x		x			x	x
Richmond/Blake Pocket Park	El Cerrito		x						
Tassajara Park	El Cerrito	x	x	x	x			x	
Greenway									
Name		Recreation Provided							
Ohlone Greenway	BART and El Cerrito	x	x					x	x
Open Space and Special-Use Areas									
Name		Recreation Provided							
Cerrito Creek (at El Cerrito Plaza)	El Cerrito		x						x
Hillside Natural Area	El Cerrito		x						x
Undeveloped Park Space									
Name		Recreation Provided							
Dorothy Rosenberg Memorial Park	El Cerrito	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Included in this inventory is a conditions assessment of recreation features and facilities existing in El Cerrito's current park system. These include park features such as furnishings and signage, and recreation facilities such as sport courts and playgrounds. Data provided in the *El Cerrito Structural Facilities Management Plan*, 2004, the *City of El Cerrito Landscape Management Plan*, 2003, and barriers noted in the 2009 *City of El Cerrito ADA Transition Plan*, is incorporated in this inventory. Recreation features and facilities inventoried are assessed as in the following conditions:

Very Good – highly functional, new, or recently replaced
 Good – very functional, new, or recently replaced with minimal wear
 Fair – functional but nearing end of useful life and replacement
 Poor – not functional, at the end of useful life, and requiring replacement

ISSUES AND OPPORTUNITIES

In this park system inventory and assessment several recurring issues and opportunities were identified that apply to all or most of El Cerrito's parks and open spaces. These opportunities include the system's active community use and progressive environmental stewardship. Issues are recurrent dated infrastructure and prevalence of deferred maintenance projects.



FIGURE 7. PICNIC AT TASSAJARA PARK

ACTIVE COMMUNITY USE

El Cerrito's parks and open space system provides an array of recreation opportunities to this engaged and active community. Community members value the City's recreational assets, and provide support through volunteerism. In this densely populated community, parks and open space provide access to the outdoor environment and opportunities to connect with nature. The park system provides expansive areas to host community events, family gatherings, and social events. The high level of program participation, in addition to the thriving passive and active use, results in consistent wear on these amenities, particularly the grass fields and sport courts.



FIGURE 8. SOCCER AT CERRITO VISTA PARK

ENVIRONMENTAL STEWARDSHIP

Environmental stewardship is a priority for the El Cerrito community. The existing park system not only holds a variety of native and riparian habitats, but consistently attracts the support of various volunteer groups invested in their environmental integrity. Organizations such as the El Cerrito Trail Trekkers and Friends of Five Creeks regularly engage in trail improvements, creek and greenway cleanups, and invasive species removal.

FIGURE 9. FRIENDS OF FIVE CREEKS AT HILLSIDE NATURAL AREA



AMENITIES AND MAINTENANCE

The majority of El Cerrito’s parks were constructed during the 1950s and 60s, resulting in inevitable wear on the City’s recreation amenities. Amenities such as playgrounds, picnic structures, and waste receptacles, as well as system-wide infrastructure, including irrigation and paving, are near or have reached the end of their useful life. The City has addressed repair and maintenance concerns as resources allow, but deferred projects remain a challenge to El Cerrito’s park system achieving full recreational capacity. Additionally, the City’s park amenities require updates for enhanced accessibility by all community members. Investment in facility maintenance and the City’s shared green space supports El Cerrito’s identity and community pride.

DEFICIENCIES

Budgets needed to address deficiencies were developed for the replacement of inventoried park amenities and infrastructure that were qualified as ‘poor’ or ‘fair’ in the inventory, including the estimated deferred maintenance for trees in the City’s recreation system. The replacement cost for park amenities, that have reached the end of

their useful life (qualified ‘poor’ or ‘fair’) and deferred urban forest management in City parks and open space is \$4,847,859. The total budget for correcting ADA compliance deficiencies for the City’s parks is \$971,900. The total park deficiency budget for El Cerrito’s park amenities, is \$5,819,759. This budget only relates to the City’s parks and park amenities – it does not include deficiency costs for El Cerrito’s recreation building facilities.

See **Appendix D** for the detailed Inventory and Deficiencies Assessment.

TABLE 6. PARK DEFICIENCIES COST

Deficiency	Cost
Replacement Cost	\$4,847,859
ADA Compliance	\$971,900
Total	\$5,819,759

FIGURE 10. TASSAJARA PARK CLUBHOUSE



3.4 RECREATION FACILITIES OVERVIEW

RECREATION FACILITIES

In addition to parks and open space, El Cerrito maintains 15 recreation facilities as a component of its recreation network. These facilities include the El Cerrito Community Center, the City's Swim Center, 3 childcare centers, 1 park support facility, 7 clubhouses, 1 residence at the Dorothy Rosenberg Memorial Park, and the El Cerrito Midtown Activity Center (not assessed in the *Master Plan*). Table 7 lists El Cerrito's assessed recreation facilities.

INVENTORY AND ASSESSMENT

An inventory and assessment of the City's recreation facilities was also conducted as a component of this *Master Plan*. As an update to the 2004 *Structural Facilities Management Plan*, this assessment collected the following information at each assessed recreation facility:

Architectural Deficiencies: Exterior materials and finishes, doors and windows, interior materials and finishes

Mechanical Deficiencies: Heating, ventilation and cooling, plumbing, fixtures, fire sprinklers

Electrical Deficiencies: Electrical, lighting, fire alarm

Structural Deficiencies: Primary and secondary structure, seismic resistance

Accessibility Deficiencies: Building scope only

An inventory and conditions assessment of building assets was conducted for the assessed recreation facilities. These assets include walls, floors, ceilings, doors, windows, roofs, and restrooms. The current configuration and use of each facility is also identified. Data provided in the 2004 *Structural Facilities Management Plan*, the 2009 *ADA Transition Plan*, and the 2012 *Utility Assessment Report* is incorporated in this inventory.

TABLE 7. EL CERRITO RECREATION FACILITIES

Clubhouses
Name
Arlington Park Clubhouse
Canyon Trail Park Clubhouse
Castro Park Clubhouse
Huber Park Clubhouse
Poinsett Park Clubhouse
Tassajara Park Clubhouse
Childcare Centers
Name
Casa Cerrito Preschool
Fairmont Clubhouse
Harding Park Childcare Center
Madera Clubhouse
Recreation Facilities
Name
Community Center
El Cerrito Midtown Activity Center
Swim Center
Park Support Facility
Name
Cerrito Vista Recreation Facility
Residence
Name
Dorothy Rosenberg Memorial Park House

ISSUES AND OPPORTUNITIES

In the inventory and assessment of the City's recreation facilities, several recurring issues and opportunities were identified. These include extensively dated infrastructure and the prevalence of deferred maintenance projects, and limited opportunities for programmatic expansion.

LIMITED SPACE AND MAXIMIZED PROGRAMMING

The City's recreation programming has maximized use of El Cerrito's recreation facilities. However, while some facilities remain actively programmed such as the Community Center and clubhouses providing childcare, other facilities are not appropriately configured or maintained to allow use in meeting growing recreation demands. Additionally, the facilities in active use require significant updates to continue serving the current and future population of recreation users.

FACILITIES AND MAINTENANCE

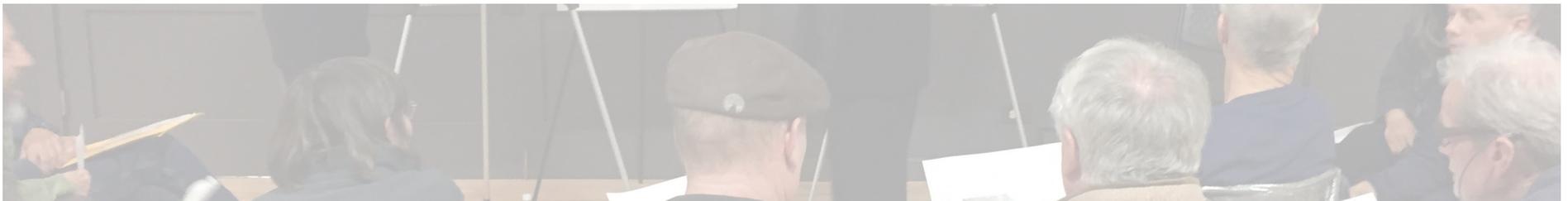
Like the City's parks, the majority of El Cerrito's recreation facilities were constructed during the 1950s and 60s, resulting in inevitable wear on the buildings. Additionally, documentation of maintenance and improvements at these facilities illustrates a decline in the last 20 years resulting in an accumulation of deficiencies and deferred maintenance. Previous planning reports have noted that the condition of these facilities has been fair to good but substantial deficiencies have been identified and many not yet addressed. Without taking steps to increase maintenance and eliminate the backlog of repairs, the value of these assets will continue to decline.

The total line item budget for correcting identified architectural, mechanical, electrical, structural and ADA compliance deficiencies for all recreation building facilities is \$3,829,651. This budget only relates to the City's recreation facilities – it does not include deficiency costs for El Cerrito's parks and park amenities. The replacement cost for all recreation building facilities in the City of El Cerrito is \$24,622,090. Replacement

costs for the various facilities were established based on square footage of structure, construction type, and program use based on similar facilities recently developed throughout the Bay Area. Replacement costs for recreation facilities is included to understand expected building maintenance (annual maintenance budgets have been estimated at 1% of replacement cost) See **Appendix D** for the detailed Inventory and Deficiencies Assessment.



**NEEDS
ASSESSMENT**





NEEDS ASSESSMENT

4.1 Demand

4.2 Supply

4.3 Addressing the Gap

The needs assessment for the *Master Plan* is completed through a gap analysis— a comparison of the City’s supply to the demand with descriptions of the deficiencies. Assessing the level of demand, compared to the City’s supply of recreation services, identifies gaps in service and opportunities to satisfy community needs. This analysis is developed through an assessment of the City’s community profile, current trends in recreation management, a review of the City’s supply of recreation amenities, and the community’s input and expectations.

4.1 DEMAND

An understanding of the City’s demand for recreation service is informed by an evaluation of collected community input, as well as trends in recreation that may create demand for new City park services.

RECREATIONAL TRENDS

State and national social, demographic, and environmental trends impact the demand and delivery of recreation services. The analysis of trends is one of several forecasting tools used to project interest in and the potential use of amenities and services for recreation, leisure, and outdoor activities. Understanding recreational trends also provides planning information to anticipate the recreation desires and needs of El Cerrito’s community. Recreation trends identified include community design and inclusion, environmental sustainability, health and wellness, and unstructured programming.

COMMUNITY DESIGN AND SOCIAL RECREATION

Addressing issues of social isolation and physical inactivity through community design is an emerging trend in regional and national recreation planning. As inactivity and social isolation increase, so do the incidence of obesity, heart disease, diabetes, depression, and mental illness. Recreation providers are increasingly supporting parks as vibrant social meeting places where public space promotes familiarity and social bonds, making communities and neighborhoods safer and healthier.

In promoting social recreation, an important factor is the design and provision of environments for a range of age groups, physical abilities, and cultural interests. Beyond making facilities and parks social gathering places, promoting inclusiveness in design is a growing priority of recreation providers. An application of broadened inclusivity in community design is seen in park play structure design. Parks and play equipment can be designed to allow use by community members with physical restrictions and special needs, as well as older adults. Playgrounds can feature equipment that is accessible, fun, and easy to use by those who require mobility assistance. Using firmer material alternatives to sand and wood chips and the utilization of ramps supports this. Outdoor fitness equipment, designed for adults and seniors of all ability levels, additionally combats obesity and inactivity. Park design can also combine active and passive uses and provide for a variety of leisure activities within close proximity of each other for a mix of recreation uses and users. Inclusive design enables park and recreation facilities to operate at fuller capacity and meet a variety of community demands.

FIGURE 11. 4TH OF JULY CELEBRATION



Needs Assessment

ENVIRONMENTAL SUSTAINABILITY

El Cerrito is a leader in environmental sustainability and has embraced planning strategies that improve the City's natural spaces and places. As a national and international trend, environmental sustainability reflects a growing awareness of environmental health, and further supports opportunities for healthier parks and sustainable facilities. Supporting environmental sustainability, green building components and systems can be incorporated into the City's facilities and parks while also creating operational cost savings. These opportunities include preserving and reclaiming open space, conserving energy, water, and resource use, using environmentally friendly materials, and implementing energy-efficient and green building measures.

To support sustainable components in the City's recreational planning, green initiatives can be implemented to promote sustainable practices and awareness, such as educational programs on environmental topics, recycling and energy saving campaigns within facilities, creating community gardens, and continued support of non-vehicular transportation through active transportation measures and implemented projects. The City of El Cerrito has already established goals in these areas and continues to incorporate environmental sustainability in its planning and project development efforts.

FIGURE 12. FRIENDS OF FIVE CREEKS AT HILLSIDE NATURAL AREA

HEALTH AND WELLNESS

Disease prevention, improved health, and active aging are primary motivators for recreation and exercise. Public park and recreation agencies are the leaders in providing these services. Programming that promotes fitness and a healthy lifestyle benefits the health and wellness of a community, and should be available for all ages, fitness levels, and abilities. Additionally, the availability of programs that engage citizens in physical activity has a direct correlation to the amount of physical activity individuals will perform. Physical barriers, safety concerns, and distance to parks and facilities can prevent residents from using facilities and programs. El Cerrito's availability of park and recreation services plays an important role in increasing the physical activity of its community, and equitable access to these facilities is a priority.

FIGURE 13. TRAILS AT HILLSIDE NATURAL AREA

UNSTRUCTURED OUTDOOR RECREATION

Increased interest in unstructured outdoor play and the provision of unstructured recreational space is a significant trend informing park and recreation planning. Supporting a variety of passive recreation activities, such as walking, social gathering, and nature viewing, is a

valuable component of El Cerrito's park system. For instance, the Ohlone Greenway provides an active corridor through which El Cerrito's open spaces are linked, while also encouraging pedestrian-oriented mobility. Supporting passive recreation in natural, open space is another example of the City's commitment to unstructured outdoor recreation.

COMMUNITY ENGAGEMENT

Three community workshops and two public study sessions with the El Cerrito Parks and Recreation Commission, were held as components of the *Master Plan's* community outreach, in addition to a community survey. Approximately 1,270 members of the public participated in the development of the *Master Plan*.

THEMES IN DEMAND

From the community outreach process, strong themes were identified regarding the community's interests for the City's recreation network.

- Overall, the community is satisfied with the City's existing supply of and access to parks and recreation facilities and programs
- Many community members view the Hillside Natural Area and Ohlone Greenway as valued recreation amenities that are unique to El Cerrito
- There is a desire to update and improve the City's existing recreation facilities and programs, to modernize and to meet demands in use
- There is a strong desire for improved general maintenance in the City's parks – restrooms, waste removal, etc.
- The community is interested in pedestrian access throughout the City's recreation network – walking and biking

- The community is interested in supporting youth recreational programming – toddler amenities, teen programming, youth enrichment opportunities

FIGURE 14. COMMUNITY WORKSHOP #1



In addition to these themes the community outreach process also identified the community's preferred recreation programs and activities. These include aquatics, year-round field sports, and participation in community events. Top pursuits include social gathering (community spaces), organized sports (soccer, baseball, swimming, tennis), active and passive use of parks, and participation in enrichment classes and activities. There is a high-demand for youth activities, including youth enrichment classes, before- and after- school childcare, preschool age programming, specialty camps, summer camps, and sports. Additionally, high levels of use were reported for outdoor active spaces such as playgrounds, fields, the Swim Center, and trail use/nature observation. See **Appendix D** for detailed information in the Community Engagement Summary.

4.2 SUPPLY

EXISTING PARKS AND RECREATION FACILITIES

The City provides an adequate quantity of park and recreation facilities for its community. However, their active use exacerbates deferred maintenance projects throughout the dated and aging system and requires significant attention in order to continue serving existing and growing recreation demand. Available funding limits the ability of the Recreation and Public Works departments to provide the desired level of maintenance and standard of care for existing parks and facilities. The effect of the limited funding over many years has resulted in a backlog of deferred maintenance projects and projects necessary to comply with the American's with Disability Act (ADA). The *Master Plan* identifies nearly \$6 total million needed to fund deferred park maintenance (\$5 million) and ADA compliance (\$971,900). Additionally, the City's recreation buildings require an estimated \$3.8 million to address structural, mechanical, and architectural deficiencies and to comply with ADA requirements.

RECREATION PROGRAMS ASSESSMENT

Overall the Recreation Department programs, activities, and events are well received and broadly supported by the community with the depth and range of program offerings responsive to community needs, particularly supporting prioritized youth programming. However, while City staff is effective in scheduling the use of limited resources, there are segments of the community that are not adequately served. The limited supply of amenities, combined with the extensive repairs and updates they require, further impacts the potential for program expansion to meet existing and future recreation needs.

A recreation programs assessment was completed to review programs provided by the City, understand the community's priorities for recreation services, and identify underserved or unmet needs. The following are key findings from this assessment. See **Appendix C** for additional information regarding the recreation program assessment of the *Master Plan*.

- Programs for youth are the top priority of the El Cerrito community. The Department offers extensive afterschool and camp programs, many of which consistently earn recognition. The demand for these programs continues to grow, and the Department has responded with additional camps, although enrollment and facility space quickly reach capacity.
- Aquatic programs and the El Cerrito Swim Center serve the community well, as evidenced by program participation and swim attendance. The Swim Center is currently used at capacity; however, demand for aquatic programs is expected to increase.
- Certain segments of the community are not adequately served. Accommodation for adult sports is limited due to the lack of program space and the need to prioritize offerings to accommodate youth. Teen programming is desired by the community however this demand cannot be met with the existing facilities. Demand for environmental programs to complement the City's open spaces is also a community priority which will require additional resources to program. Finally, demand for services such as childcare, senior services, fitness and recreation will continue to grow and change.
- Active adult programming is limited due to insufficient facilities and/or lack of appropriate facilities to serve this demographic. The lack of a gymnasium and court spaces precludes offering adult court sports for organized team play or informal drop-in use.

- The demand for field use by organizations is extensive. The lack of fields with lights limits use after sunset. Additionally, adult sports organizations are not served, as there is limited or no field time available. The intense demand has resulted in insufficient rest periods to maintain fields in top play conditions. This high demand for field use and the limited number of fields also limits the opportunity for new sports to be offered.
- Serving the recreational needs of Baby Boomers (54-72 years) presents a significant challenge for the City. Boomers comprise one-quarter of the community's population (25.3%). This demographic needs facilities and programs that support active aging. The facilities and programs that serve the current generation of seniors do not meet the needs of Baby Boomers nor following generations interested in active aging.

The City is faced with high demand and insufficient space to meet the community's existing recreation needs. The space that is available to the community for recreation programming requires extensive renovation and updates to meet current and future recreation programming. To fulfill its mission of providing the opportunities, resources, and services that will enhance quality of life and create community connections, the Recreation Department's recreational, educational, and cultural offerings will require expansion.

4.3 ADDRESSING THE GAP

MEETING COMMUNITY DEMAND

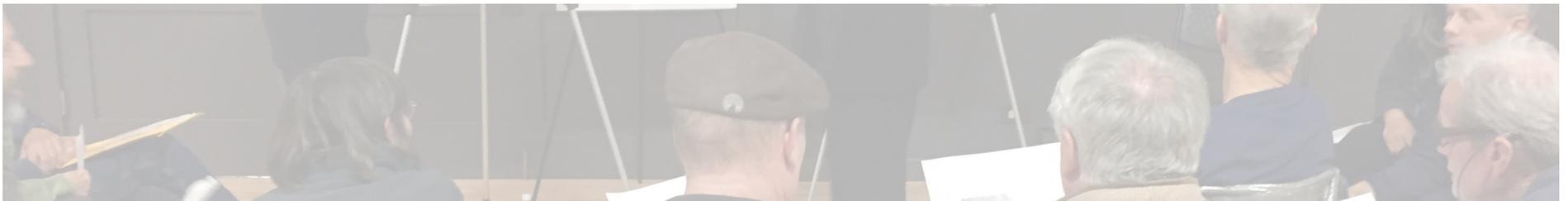
The renovation, upgrade, and maintenance of existing facilities are integral to achieving the City's objectives. Community engagement for the *Master Plan* reveals that, though the community is very satisfied with the existing recreation system, there is a strong desire for improved conditions of the City's parks and facilities and upgraded routine and annual maintenance. The community desires timely repair and renovation maintenance of public facilities so that they are attractive, dynamic and available for use. Once maintenance standards are formed for repair and renovation and sustainable funding is established, the community will be able to address unmet demands and future needs in recreation.

To meet demand, creating additional facility access through reliable and viable public and private partnerships also remains a high priority. The City may consider acquisition and development of partnerships, as well as researching infill development opportunities to address some of these shortages and consider smaller projects. With limited available financial resources, meeting community demand for recreation amenities is both a short- and long-term challenge requiring strategic planning and broad community support.

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PLAN





PLAN

- 5.1 Goals, Policies, and Actions
- 5.2 Prioritization
- 5.3 Assessment and Recommendations
- 5.4 Proposed Project Types

5.1 GOALS, POLICIES, AND ACTIONS

INTRODUCTION

Goals, policies, and actions were established to guide the recommendations of El Cerrito's *Parks and Recreation Facilities Master Plan*. Through the planning process, themes relating to the City's recreation network, and their maintenance and enhancement emerged. In combination with these themes, previous planning effort additionally guides this *Master Plan*.

The *Parks and Recreation Facilities Master Plan* is directly guided by the City's *Strategic Plan 2015-2020*, 2015, *Urban Greening Plan*, 2014, *Climate Action Plan*, 2013, and *General Plan*, 1999. These previous planning efforts provide direction and inform the future planning, maintenance, and development of the City's recreation network. Below are the symbols used to reference these plans in the goals, policies, and actions of this *Master Plan*. Additionally, 'CP' denotes where a goal, policy, or action aligns with an identified Community Priority, per the needs assessment and community outreach process.

- SP: *Strategic Plan 2015-2020*, 2015
- UGP: *Urban Greening Plan*, 2014
- CAP: *Climate Action Plan*, 2013
- GP: *General Plan*, 1999
 - CD: Community Design Element
 - CF: Recreation Facilities Element
 - PR: Public Facilities and Services Element
 - LU: Land Use Element
 - TI: Transportation and Circulation Element
- CP: Community Priority

GOAL A: ENHANCE EL CERRITO'S PARK NETWORK

Policy A1. Support park enhancements, where feasible, to meet community demands in recreation and maximize park use (UGP, Objective 4)

- **Action A1.1.** Identify funding for Parks to ensure investment in projects that make parks more multipurpose and meet multiple community benefits (UGP, 4.3)
 - Acquire right-of-way or private parcels, where possible, to expand park network
 - Incorporate currently underutilized spaces that could support a broader diversity of uses (UGP, 4.3)
 - Lighted outdoor recreation facilities and playing fields, located adjacent to residences, may have field lights on until 10pm. Outdoor lighting will follow the International Dark Sky Association guidance and certification process to the extent feasible. Downward lighting and full cutoff fixtures shall be used to the extent feasible. A photometric diagram shall be reviewed and approved by the Public Works Director prior to installation of lighting.
 - Redevelopment of the Canyon Trail Park play area shall avoid any disturbance to the known petroglyph boulder. Limits of work shall exclude the boulder site and the boulder shall be fenced off during demolition, grading, and construction activities. Redevelopment plans shall be subject to review and approval by the Public Works Director to ensure compliance with this policy.

Plan

- **Action A1.2.** Develop and implement the San Pablo Avenue Specific Plan Open Space In-Lieu program (UGP, 5.3)
 - Develop green, multi-purpose open spaces, such as pocket parks and plazas, that create active social gathering spaces and streetscape amenities to increase walkability and connectivity
- **Action A1.3.** Support park expansion and improvement in high density neighborhoods
 - Provide additional tot-lots, playgrounds, active recreation, urban agriculture and community gathering opportunities in higher density neighborhoods (UGP, 6.2)

Policy A2. Rehabilitate existing parks to meet operational and safety standards (GP, PR1.1) (SP, Goal D), maximize their use (UGP, Objective 4) to meet community demand, and support community identity (SP)(CP)

- **Action A2.1.** Ensure park amenities are accessible to all users (GP, PR1.13)
 - Update or replace play areas to create unique park identities and for ADA compliance
 - Correct identified site deficiencies from the 2009 *ADA Transition Plan* in conjunction with site enhancements as they are implemented
- **Action A2.2.** Improve park amenities to maximize community use and to create attractive recreation areas with a ‘sense of place’ (GP, CD1)(SP)(CP)
 - Improve group picnic areas for opportunities to gather and create revenue generation through rentals

- Improve playfields to meet high demand and unmet needs in recreation
- Improve outdoor sport courts – basketball, tennis courts, pickleball amenities, and futsal amenities
- Support the provision of park amenities including seating areas, bicycle parking, water fountains, play areas, etc.
- **Action A2.3.** Implement clear park signage
 - Provide signage for park rules and regulations
 - Provide interpretive signage for cultural and environmental resources within the City’s park system
 - Provide entry and wayfinding signage
- **Action A2.4.** Ensure that the City’s parks network supports a safe community (GP, LU4)
 - Activate parks through multipurpose programming and activities to promote public safety (GP, LU4.1)
 - Encourage planning, design, lighting, and landscaping features that promote crime prevention (GP, LU4.2)
 - Support the El Cerrito-Kensington Wildfire Action goals and policies by creating defensible spaces, increasing weed abatement, managing dead or diseased trees and other vegetation especially in the Hillside Natural Area including the Motorcycle Hill and Madera Open Space areas.

Policy A3. Continue regular inspection and maintenance of park facilities to prolong life of equipment, ensure facility safety and accessibility, and enhance the enjoyment of park users (GP, PR1.2) (CP)

- **Action A3.1.** Improve maintenance of existing parks and open space to meet high demand and usage (CP)
 - Identify funding for parks to ensure continued maintenance (UGP, 4.3) and to upgrade the level of routine and annual maintenance, including trash/litter pick-up, landscaping and urban forest management
 - Continue to identify trash generation hot spots per the Municipal Regional Stormwater process (UGP, 4.4)
 - Continue to encourage community organizations and private citizens to help maintain public parks and open space (GP, PR1.6)
 - ◆ Continue to support and publicize the City’s Adopt-a-Park program to encourage residents, community organizations and businesses to become involved in improving City parks and landscaped public areas
 - ◆ Develop and coordinate the Trail Maintenance Volunteer Program proposed in the *Urban Greening Plan*
 - ◆ Expand the Green Teams program per the *Urban Greening Plan*
 - ◆ Continue to co-sponsor nonprofits and community organizations per the *Urban Greening Plan*
 - ◆ Explore “Adoption” programs to encourage community members to take responsibilities for public open space per the *Urban Greening Plan*

- **Action A3.2.** Ensure that maintenance practices are environmentally and fiscally sustainable
 - Update irrigation system/network for water efficiency
 - Use Water Smart irrigation systems, practices and technologies (CAP, M-2.3)
 - Utilize sustainable landscape maintenance practices to conserve natural resources and reduce costs (CAP, M-2.4, UGP)
 - ◆ Implement the proposed Sustainable Landscape Maintenance Policies from the *Urban Greening Plan*

FIGURE 15. TASSAJARA PARK PLAYGROUND



GOAL B: ENHANCE EL CERRITO'S RECREATION FACILITIES

Policy B1. Support new or expanded recreation facilities to meet community demands in recreation services (GP, CF1.5) (GP CF1.6) (CP)

- **Action B1.1.** Investigate the acquisition of property to build a facility to accommodate multi-generational and recreational programming
- **Action B1.2.** Renovate and expand existing recreation facilities to support unmet needs in recreation (CP)

Policy B2. Rehabilitate existing recreation facilities to meet operational and safety standards (GP, PR1.1) (SP, Goal D), maximize their use (UGP, Objective 4) to meet community demand, and support community identity (GP, CF1) (CP)

- **Action B2.1.** Improve recreation facilities to maximize community use and create an attractive 'sense of place' (GP, CD1) (CP)
 - Encourage higher-quality design through well-crafted and maintained buildings (GP, CD1.3)
 - Renovate and upgrade existing facilities to allow for an increase in programmable uses
 - Retrofit existing recreation facilities to reduce energy and water consumption (CAP, M-2.1)
 - Improve restroom accessibility – address current key system
 - Provide alternative/additional locations for City and recreation storage
- **Action B2.2.** Ensure existing recreation facilities are accessible to all users (GP, PR1.13)

- As part of project implementation, correct identified deficiencies from the 2009 *ADA Transition Plan* and the update to the 2004 Structural Facilities Management Plan, the Recreation Facilities component of the 2018 Inventory and Deficiencies Assessment
- **Action B2.3.** Ensure the safety of existing community facilities, including seismic retrofits and necessary upgrades (GP, CF1.1)
 - Correct identified deficiencies from the update to the 2004 Structural Facilities Management Plan, the Recreation Facilities component of the 2018 Inventory and Deficiencies Assessment
 - Seek renewal of Measure A (Swim Center) to fund replacement of capital equipment and identified future renovation needs, implement recommended projects, and build a reserve fund to address unforeseen issues and account for rising costs at the Swim Center and other identified parks and recreation facilities.

Policy B3. Provide regular maintenance of community facilities to ensure their continued usability and prevent deferred maintenance, which add to long-term costs (GP, CF1.2) (CP)

- **Action B3.1.** Upgrade the level of routine and annual maintenance
- **Action B3.2.** Ensure that money is set aside for major repairs, renovations, and replacement of public facilities (GP, CF1.7)

Policy B4. Create additional recreation facility access through reliable partnerships

- **Action B4.1.** Continue to coordinate with the WCCUSD school district and other agencies in providing adequate recreational facilities (GP, PR1.7)
 - Partner with the WCCUSD and private schools to maximize benefits provided by their schoolyards (UGP, Objective 10) and facilities

- ◆ Implement the proposed Green Schoolyard Design Guidelines from the *Urban Greening Plan* to encourage school design and programming to better integrate facilities into neighborhoods (UGP, 10.2)
- **Action B4.2.** Continue to coordinate with adjacent cities and other agencies to provide adequate recreational facilities for El Cerrito residents (GP, PR1.8)
- **Action B4.3.** Continue to explore the possibility of using semi-public and private facilities for additional indoor recreational space (GP, PR1.9)
 - Investigate potential to develop outdoor recreation opportunities and environmental stewardship, such as native plant cultivation, hiking and biking trails, along PG&E property easements
- **Action B4.4.** Seek opportunities for joint use of community facilities and shared maintenance operation agreements with other service providers, including the WCCUSD and Contra Costa County (GP, CF1.8)

FIGURE 16. EL CERRITO SWIM CENTER



GOAL C: SUPPORT RECREATION PROGRAMS

Policy C1. Maintain and expand existing recreation programs to meet needs of City residents (GP, PR1.16)

- **Action C1.1.** Continue to support programming in high demand by the El Cerrito community (CP)
 - Support before and after-school care services for youth
 - Support youth and adult enrichment programming
 - Continue to host community events such as El Cerrito's Earth Day and 4th of July celebrations
 - ◆ Consider community events and activities along the Greenway to provide recreational, environmental stewardship and community development opportunities (UGP, 3.3)
 - Support, and expand where possible, aquatic programming
- **Action C1.2.** Expand existing recreation programming to address unmet needs for the El Cerrito community (CP)
 - Provide additional programming for teens
 - Provide additional programming for active aging – adults and seniors
 - ◆ Insert adult fitness stations where possible
 - ◆ Extend hours of operation to include daytime programming for adults, particularly at the El Cerrito Community Center
 - ◆ Support access to sport courts, playfields, and organized sports for adults

- o Provide additional environmental education programming
 - ◆ Develop wilderness classroom and other outdoor education programs that incorporate natural elements into schoolyards, parks, and open space (UGP, 10.1) per the *Urban Greening Plan*

FIGURE 17. EL CERRITO COMMUNITY CENTER



GOAL D: IMPROVE PATHWAYS AND TRAILS

Policy D1. Strengthen the Ohlone Greenway through public projects and adjacent private developments that increase connectivity, create community gathering spaces, and improve community health and safety (UGP, Objective 3)(CAP) (CP)

- **Action D1.1.** Implement the *Ohlone Greenway Master Plan* (UGP, Objective 3)
 - o Develop activity nodes that address community recreation priorities and community recreation needs, particularly proposed play areas, gathering areas, sport courts, and non-vehicular connectivity
 - o Incentivize community events and activities along the Greenway
- **Action D1.2.** Implement the Ohlone Greenway Crossing Improvements proposed in the *Active Transportation Plan*

Policy D2. Continue to invest in bicycle, pedestrian, trail, and pathway improvements to reduce reliance on automobiles (CAP), provide active recreation opportunities (UGP, Objective 1), and contribute to a fully connected and accessible transportation network (GP, CD2.4, CD2.8, TI1.4) (CP)

- **Action D2.1.** Maintain, support, and repair where necessary, pedestrian facilities for an attractive, accessible and functional pedestrian network (CP)
 - o Repair park pathway paving
 - o Encourage signage for pedestrian, wayfinding connections
 - ◆ Implement the *El Cerrito Trails Signage Plan*

FIGURE 18. VIEW FROM DOROTHY ROSENBERG MEMORIAL PARK



- ◆ Implement the Citywide Wayfinding Project per the *Active Transportation Plan*
- ◆ Implement the Pedestrian Improvement Projects of the *Active Transportation Plan* – Park Trails Connectors, Hillside Pathways and Stairs, Public Trails (Existing Impassable Trails), and Cerrito Creek Trail/BART to Bay Trail Projects
- **Action D2.2.** Develop a Master Plan for Trails to specify design criteria and standards that strengthen environmental benefits, identify trail improvement projects, specify type(s) of usage and identify where new trails are needed (UGP, 1.3)
 - Repair and enhance un-paved trails
 - Support multi-use trails
 - Support the Blue to Green trail network per the *Urban Greening Master Plan*
 - Trail locations shall be selected and design standards identified to minimize erosion and loss of healthy trees, vegetation, and habitat; and facilitate drainage, while accommodating access and connectivity for visitors. Trail construction shall be timed to avoid grading activities during the rainy season and avoid impacts on habitat.
 - The bike park location shall be selected and features designed to minimize erosion and facilitate drainage. Construction shall be timed to avoid grading activities during the rainy season and avoid impacts on habitat.
- **Action D2.3.** Continue to identify funding for creeks and trails projects, and to ensure continued maintenance of existing trails and construction of trail connectors, paths, and stairs (UGP, 1.7)

GOAL E: IMPROVE NATURAL AREAS

Policy E1. Develop projects that enrich the City's natural areas (CP)

- **Action E1.1.** Strengthen and, where needed, restore natural areas in existing open spaces to support natural function, wildlife habitat, biodiversity, and ecological resilience
 - Celebrate and preserve creek corridors, diverse plant and animal communities, forests, and grasslands
 - Develop and implement park signage for environmental resources
- **Action E1.2.** Develop a Hillside Natural Area Management Plan to enhance and improve the City's largest open space per the *Urban Greening Master Plan*
 - Improve trail connections between natural areas, schools and other community assets using best practice trail building techniques (CP)
 - Integrate the recently-purchased Madera property and investigate opportunities to acquire privately-owned, in-holdings. Explore opportunities for access, recreation and/or conservation easements on adjacent properties
 - Reconcile potential conflict between recreational uses and environmental protection/mitigation
 - Create more welcoming park gateways and trailheads per the El Cerrito Trail Signage Plan
 - Enhance opportunities for active recreation by constructing bicycle trails, parks and other amenities (CP)

5.2 PRIORITIZATION

FACTORS FOR CONSIDERATION

Recommendations for projects made in the *Parks and Recreation Facilities Master Plan* are prioritized based on identified factors for consideration. These factors weight the recommendations based on the following: their standing as a:

- Their standing as a high priority of the community
- Their ability to address unmet needs
- The extent of the service area they will serve
- Their potential to generate revenue to support recreation and maintenance programming
- Their inclusion in previous planning efforts
- Their role in code and regulation compliance.

HIGH PRIORITY OF THE COMMUNITY

Based on the community survey, the following are high priorities of the community. See **Appendix A** for complete survey results. (Percentages reflect combined very and fairly important).

PARK FACILITY IMPROVEMENTS

- Addressing infrastructure maintenance (77.4%)
- Provision of more park amenities (76.1%)
- Improved lighting for safety and pathways (75.4%)
- Improve litter maintenance (74.2%)

CLUBHOUSE AND RECREATION FACILITY IMPROVEMENTS

- Additional after school services (68.6%)
- Creation of a teen center (63.6%)
- Environmental learning space (62.7%)

RECREATIONAL PROGRAMMING

- Adult and youth sports (78.0%)
- Community events (77.8%)
- Aquatic programming (74.6%)
- Teen programs (74.5%)
- Childcare services (74.0%)
- Nature programming (70.3%)

RECREATION AMENITIES

- Parks, trails, and pathways for walking, biking, and hiking (90.8%)
- Facilities for Seniors (77.9%)
- Sport courts (77.5%)
- Playgrounds/tot-lots (76.6%)

Recommendations that address these identified priorities are weighted heavily, as they stem from the community outreach process of this *Master Plan* and are of importance to the community's interests in recreation.

UNMET NEED

Based on El Cerrito's demographics and recreational trends, the Recreation Programs Assessment, as outlined in Chapter 4, has found gaps in El Cerrito's recreational programming. These include:

- Recreation programming for adults and active aging
- Recreation programs for teens
- Environmental programming

Recommendations that address these needs are also weighted heavily, as they help address these gaps.

SERVICE AREA

Recommendations that will serve a large population or are located in high density areas of the City are prioritized. Included in this are park and recreation assets that are frequently visited or community serving. Parks and/or recreation facilities that serve a large population and/or are frequently visited include:

- Arlington Park and Clubhouse
- Castro Park and Clubhouse
- Casa Cerrito Childcare
- Cerrito Vista Park and Recreation Facility
- El Cerrito Community Center
- El Cerrito Swim Center
- Hillside Natural Area

Parks and/or recreation facilities located in high density areas include:

- Central Park
- Creekside Park
- Parks along the Ohlone Greenway (Bruce King Memorial Dog Park, Baxter Creek Gateway Park, Centennial Park)
- Hillside Natural Area

POTENTIAL REVENUE GENERATION

Recommendations that create revenue and support funding for recreation services and the continued sustainability of the Recreation Department.

INCLUSION IN PREVIOUS PLANNING EFFORTS

The City of El Cerrito has completed extensive planning work that relates to the City's recreation network. In this planning work, recommendations have previously been made for various park and recreation assets. This *Master Plan* supports and reiterates these recommendations. Proposed

Plan

projects, recommendations, or actions items support goals and objectives from the following planning documents:

- *Active Transportation Plan, 2016*
- *Strategic Plan 2015-2020, 2015*
- *Urban Greening Plan, 2015*
- *Climate Action Plan, 2013*
- *ADA Transition Plan, 2009*
- *Oblone Greenway Master Plan, 2009*
- *General Plan, 1999*

CODE AND REGULATION COMPLIANCE

Proposed projects, recommendations, or action items that address code and regulations compliance, for risk management and safety, are a factor for consideration. Code compliance is a standard, and thus all new projects will incorporate required code compliance updates.

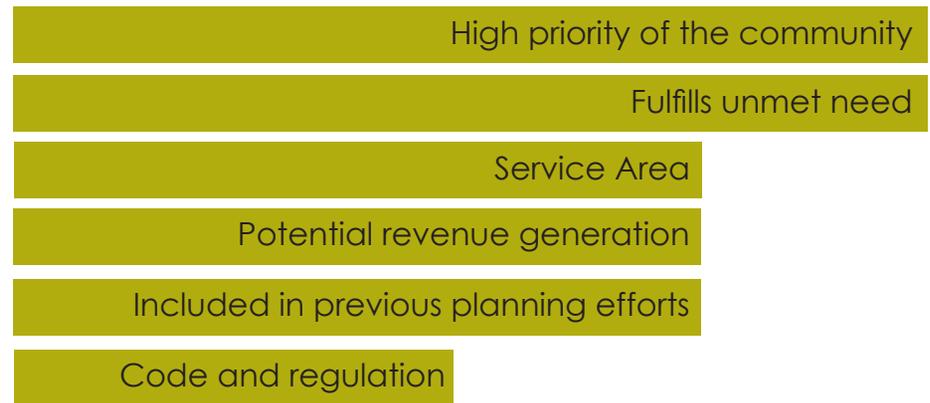
RANKING

Further refinement in ranking provides additional guidance in the *Master Plan's* recommendations. Aligning recommendations with the established needs and goals produced in this planning process ensures that recommendations address identified priorities.

The top tier factors for consideration, weighted first, are high community priority and unmet needs. These are weighted first as they help resolve recreation inadequacies and address interests identified in this planning process. Middle tier factors for consideration include service area, revenue generation, and inclusion in previous planning efforts. These are weighted second as they will service a large portion of the community, support funding for recreation services and reiterate previous planning

work. However, because they are less specific to the findings of this planning process, they carry less weight in prioritizing projects. Code and regulation compliance are weighted after the first and second tier factors for consideration as they are a planning standard that must be addressed when developing any project. See **Appendix E** to see how each recommendation aligned with the factors for consideration.

FIGURE 19. FACTORS FOR CONSIDERATION RANKING



5.3 ASSESSMENT AND RECOMMENDATIONS

The following section reviews the recommendations proposed in the *Parks and Recreation Facilities Master Plan*. This section is organized alphabetically per asset or City park. They include the asset or park's location and size, specific project recommendations, recommendation type, alignment with the overarching goals of the *Master Plan*, and the cost of recommendation implementation at a schematic level. Some items are not costed out due to scope or need for further design refinement.

Proposed recommendations are categorized as:

- **(IWP) Immediate Work Priorities**— items/assets that are failing and have reached the end of their useful life (assessed as 'poor' in the Inventory and Deficiencies Assessment)
- **(P) Policy/Program** – recommendations related to park or asset program or City policy
- **(EW) Early Wins**— recommendations with an implementation cost of \$20,000 or less
- **(DEF) Deficiencies** – recommendations related to code, regulation compliance, ADA accessibility, or amenity failure
- **(ENP) Enhancements/New Projects** – recommendations that support park and asset enhancement or the creation of a new amenity

These categories are created to aid the City in the phased implementation of recommendations, discussed further in the next chapter.

The implementation of the proposed recommendations will address the Immediate Work Priorities and existing deficiencies at each park site or recreation asset and enhance the recreation network based on community needs and priorities.

Baseline improvements recommended for all of the City's parks and recreation facilities include:

- Accessibility, safety, and code compliance – Policy A2, Action A2.1, Action A2.3, Action A2.4, Policy A3, Action A3.1, Policy B2, Action B2.2, Action B2.3,
- Lighting and security – Policy A2, Action 2.4, Policy B2, Action B2.3
- Improved maintenance – Policy A2, Action A2.3, Policy B3, Action B3.1, Action B3.2
- Improved landscaping and vegetation management, inclusive of the urban forest – Policy A3, Action A3.1, Action A3.2
- Environmental sustainability – Policy A3, Action A3.2, Policy B2, Action B2.1, Policy D2, Action D2.1, Action D2.2, Action D2.3, Policy E1, Action E1.1, Action E1.2

Table 8 shows the identified deficiency costs (in-kind replacement of failing features) and the total cost of recommendations at each asset and/or park.

The listed costs reflect hard-costs only. In developing projects, a 20% contingency for hard costs and 15% for soft costs should be added in future project developments. Additionally, escalation for every year following 2018 and ongoing maintenance costs should be considered in future project developments.

The following Appendices clarify the priority score, cost and schematic phasing of the *Master Plan's* proposed recommendations.

- **Appendix D, Inventory and Deficiencies Assessment**, provides an inventory of the City's existing recreation network conditions and establishes the in-kind replacement cost for failing features. The deficiencies identified in Appendix D are absorbed into the all of the proposed recommendations of the *Master Plan*.
- **Appendix E, Recommendations by Factor for Consideration and Type**, provides the complete list of *Master Plan* recommendations organized by site, priority score and recommendation type.

- **Appendix F, Opinion of Probable Cost** provides a detailed breakout of cost for recommendations with known scopes.
- **Appendix I, Schematic Phasing**, is an illustrative phasing strategy that phases recommendations with known costs over 20 years.

FIGURE 20. APPENDIX D, E, F, I FLOW CHART

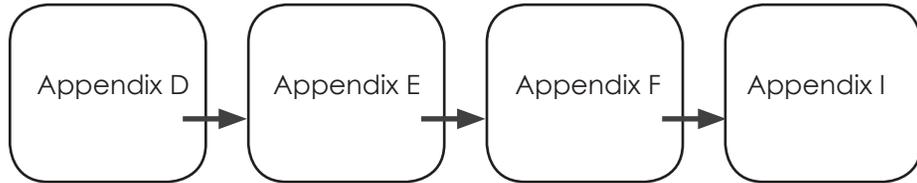


TABLE 8. COST OF DEFICIENCIES AND RECOMMENDATIONS

Site	As -Is Deficiencies	Recommendations
Adult/Multi-Generation Programming Space	NA	\$5,000,000
Arlington Park and Clubhouse	\$704,180	\$1,895,698
Baxter Creek Gateway Park	\$41,700	\$200,800
Bruce King Memorial Dog Park	\$5,900	\$456,600
Canyon Trail Park and Clubhouse	\$942,816	\$1,120,974
Casa Cerrito Childcare	\$233,974	\$247,240
Castro Park and Clubhouse	\$540,938	\$1,034,308
Centennial Park	NA	\$466,500
Central Park	\$1,123,402	\$1,446,702
Cerrito Creek (At El Cerrito Plaza)	\$28,100	\$29,400
Cerrito Vista Park and Recreation Facility	\$962,924	\$3,492,242
Community Center	\$830,111	\$797,311
Crekside Park	\$149,550	\$589,750
Dorothy Rosenberg	\$449,745	\$433,945
Fairmont Playfield and Clubhouse	\$301,208	\$399,488
Harding Park and Clubhouse	\$718,991	\$780,999
Hillside Natural Area	\$241,009	\$678,389
Huber Park and Clubhouse	\$270,532	\$699,494
Madera Playground and Clubhouse	\$421,190	\$431,732
Ohlone Greenway	\$255,800	\$479,800
Paths, Trails, and Public Stairways	NA	\$100,000
Poinsett Park and Clubhouse	\$385,972	\$382,972
Richmond/Blake Pocket Park	\$3,000	\$54,500
Swim Center	\$44,220	\$94,200
Tassajara Park and Clubhouse	\$994,148	\$914,250
Total	\$9,649,410	\$22,227,294
35% Contingency		\$30,006,847
Swim Center Capital Projects		\$7,643,370
Grand Total		\$37,650,217

1. ADULT/MULTI-GENERATION PROGRAMMING SPACE

Location: TBD

Building Size: TBD

EXISTING CONDITIONS

In 2018, the City entered into a 60-month lease for two modular buildings totaling approximately 5,760 sq. ft. to serve as a temporary facility for the popular senior services programs. The monthly lease payment is \$10,000 or \$120,000 annually, for a total of \$600,000 over the term of the lease.

Over the five-year period, the City desires to pursue a permanent site and building for senior services. If the City applied the \$120,000 annual lease payment to a bond of 4.5% interest over 20 years, the \$120,000 would support a \$1.2 million bond issue. The City's Senior Center requires a minimum of 6,000 sq. ft. based on current demand.

RECOMMENDATION

(ENP) Enhancements/New Projects	
1.1	Pursue permanent building or additional space to accommodate programming for adults of all ages - possible to co-locate with library, and/or do in combination with Community Center renovations to relocate services to new buildings/additional space that makes the most sense programmatically

ALIGNED MASTER PLAN GOALS

Goal A: Enhance El Cerrito's Park Network

Recommendations Total \$5,000,000



■ Enhancements/New Projects (ENP)



2. ARLINGTON PARK AND CLUBHOUSE

Location: 1120 Arlington Boulevard
Park Size: 5.2 acres
Building Size: 1,640 sf
Use: City Park



EXISTING CONDITIONS

Arlington Park is a popular community park with rentable picnic and clubhouse space. Amenities include picnic areas, two playgrounds (school-age and tot-age), an artificial pond, and three tennis courts and a half basketball court. The park also maintains some native habitat in the form of natural springs and a small creek that runs through the site.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
2.1	Address immediate work priorities at Arlington Park and Clubhouse - BBQ pits, playground surface (school-age), wallboard to cover wiring, GFI replacements
(P) Policy/Program	
2.2	Continue current use and programming at Arlington Park Clubhouse – rentals for private events are a priority to the community
(DEF) Deficiencies	
2.3	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Arlington Park Clubhouse with facility renovation
2.4	Correct identified site ADA deficiencies per 2009 ADA Transition Plan
2.5	Address remaining park amenity deficiencies - benches/seating, garbage containers, entry sign
(ENP) Enhancements/New Projects	
2.6	Update and renovate Arlington Park Clubhouse to allow for additional programming - improved rental opportunities, adult fitness during weekdays, etc.

2.7	Improve group picnic areas – replace picnic tables in poor condition; consider formalizing picnic sites with shade structures, concrete grills and food preparation space, and other permanent features
2.8	Improve sport courts - repave and expand basketball courts to full court, enhanced viewing area for tennis courts
2.9	Update or replace play areas for park identity – consider ‘nature play’ theme to compliment park’s riparian features; consider all-inclusive play elements
2.10	Support Blue-to-Green Connections identified along the park’s western edge in the Urban Greening Plan
2.11	Support and protect natural areas – consider attractive fencing around riparian areas (with access for maintenance) as well as environmental signage to highlight unique natural area

ALIGNED MASTER PLAN GOALS

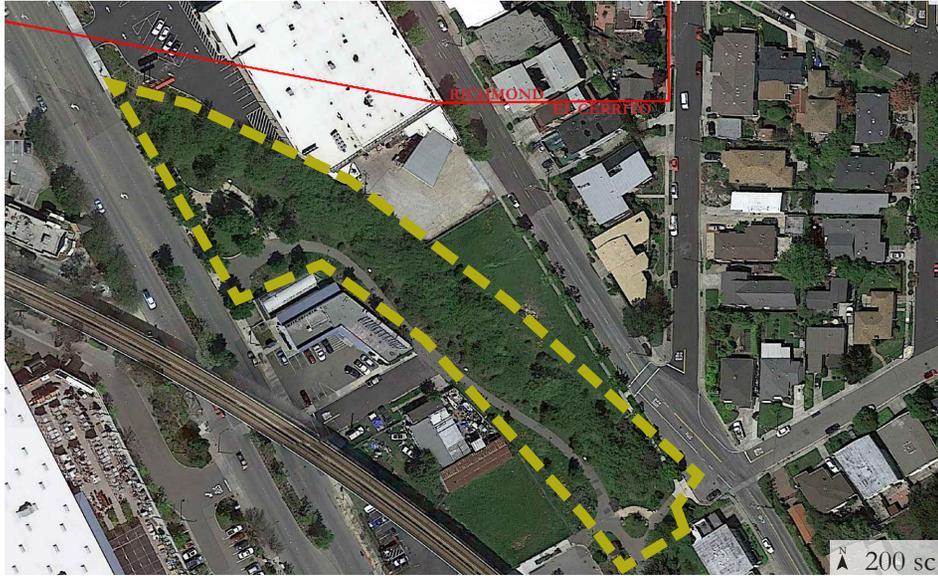
- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal C: Support Recreation Programs
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas

ESTIMATE OF COST

The estimate cost of the recommendations does not include support and protection of natural areas, the update of the Arlington Park Clubhouse (beyond addressing deficiencies identified in the 2018 Inventory and Deficiencies Assessment), or programming as scope is not yet determined.

Recommendations Total \$1,895,698





3. BAXTER CREEK GATEWAY PARK

Location: Key Boulevard at Conlon Avenue and Ohlone Greenway

Size: 1.4 acres

Use: City Park



EXISTING CONDITIONS

Baxter Creek Gateway Park is an extension of the Ohlone Greenway and a gateway between the City of El Cerrito and the City of Richmond. The park was created in 2005 when this segment of Baxter creek was restored. Amenities include seating areas, native planting, and interpretive signage.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
3.1	Address immediate work priorities at Baxter Creek Gateway Park - repair or replace interpretive signage
(EW) Early Wins	
3.2	Establish a pollinator pathway up Conlon Avenue between the Ohlone Greenway and Canyon Trail Park - Urban Greening Plan, Focus Area 9
(DEF) Deficiencies	
3.3	Address remaining park amenity deficiencies - garbage containers
(ENP) Enhancements/New Projects	
3.4	Activate park space and improve safety –consider the acquisition of adjacent parcels and excess street right-of-way per previous planning efforts (pocket park, active play spaces) per Urban Greening Plan, Focus Area 9 and the Ohlone Greenway Master Plan; improve park/pathway lighting and camera surveillance of area
3.5	Support Blue-to-Green Connections identified along the park’s northern edge in the Urban Greening Plan
3.6	Highlight the creek that runs under Conlon Avenue through landscaping, special paving, and/or signage per Urban Greening Plan, Focus Area 9 – park identity as environmental resource and potential raingarden/green infrastructure project.

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas

ESTIMATE OF COST

The estimate cost of the recommendations does not include acquisition of adjacent parcels for site activation or highlighting the creek as scope is not yet determined.

Recommendations Total \$200,800



4. BRUCE KING MEMORIAL DOG PARK

Location: 1600 Lexington Avenue

Size: 0.25 acres

Use: City Dog Park



EXISTING CONDITIONS

Bruce King Memorial Dog Park is located on the Ohlone Greenway and is El Cerrito’s only dedicated dog park. The site provides passive off-leash recreation for dogs and their owners. Current site amenities include enclosed small and large dog areas, a water fountain, agility features, and clean-up supplies. An ADA assessment has not been conducted at Bruce King Memorial Park and should be done prior to the implementation of recommendations.

RECOMMENDATIONS

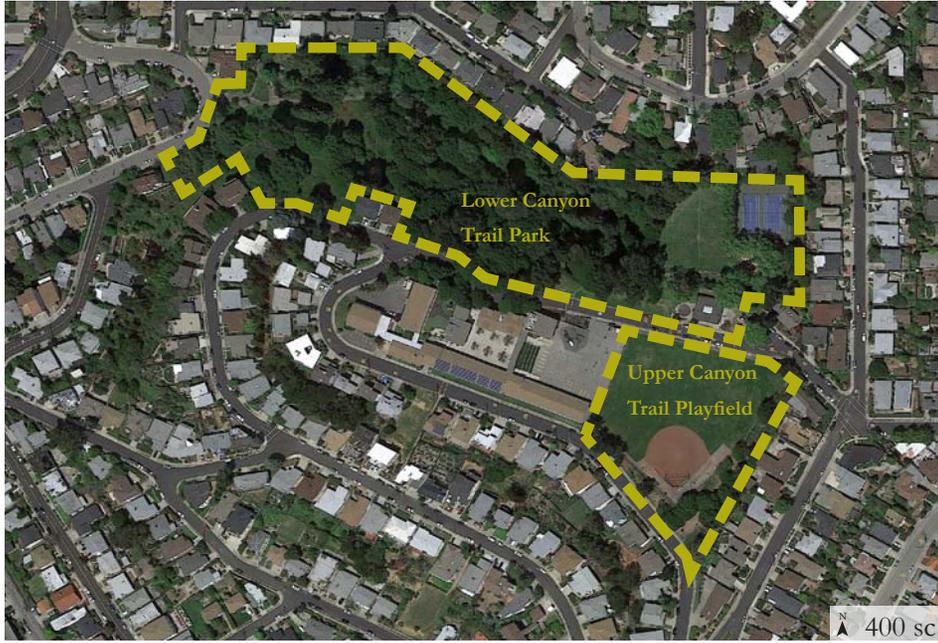
(IWP) Immediate Work Priorities	
4.1	Address immediate work priorities at Bruce King Memorial Dog Park - replace doggie bag station
(EW) Early Wins	
4.2	Repurpose small portions of the landscaped areas along the Greenway for stormwater management and water quality improvements. Focus on areas adjacent to existing inlets to minimize area of disturbance and costs - Urban Greening Plan, Focus Area 3
4.3	Create social gathering and play opportunities on Greenway near Potrero Avenue to create an activity node and gateway experience - Urban Greening Plan, Focus Area 3
4.4	Additional dog play features for improved experience of users
(DEF) Deficiencies	
4.5	Address remaining park amenity deficiencies - garbage containers

(ENP) Enhancements/New Projects	
4.6	Support Blue-to-Green Connections identified along the park’s western edge as identified in the Urban Greening Plan
4.7	Change park surfacing – dog-friendly alternative to existing bark fiber

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas





5. CANYON TRAIL PARK AND CLUBHOUSE

Location: 6767 Gatto Avenue

Park Size: 10.9 acres

Building Size: 1,640 sf

Use: City Park



EXISTING CONDITIONS

Canyon Trail Park is separated into Lower Canyon Trail Park (passive riparian space, walking trails, creek and pedestrian bridges, open lawn, tennis courts, play area, clubhouse, horseshoe site) and Upper Canyon Trail Park Playfield (grass sports field). The park has the City's 2nd largest athletic field and the Upper Canyon Trail Park Playfield is actively programmed for baseball and soccer year-round. The park's lower field is programmed for youth soccer. The adjacent private Prospect Sierra School pays usage fee for Upper Canyon Trail Park Playfield use during school hours but the City maintains and owns it with minimal schedule conflict. Amenities at Canyon Trail Park include tennis courts, two picnic areas, a playground, and unique native, riparian habitat with walking trails and a pond. The Canyon Trail Park Clubhouse is currently programmed as an art center for the City.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
5.1	Address immediate work priorities at Canyon Trail Park and Clubhouse - repair park pathways, update or remove horse shoe pit, monitor roof leaks, bathroom exhaust fan, replace make-up air bird screen, replace grate for floor drain
(EW) Early Wins	
5.2	Improve group picnic areas – replace picnic tables in poor condition; consider formalizing picnic site with shade structure or concrete grill
5.3	Improve signage for entry at Lower Park – incorporate a trail map as well as environmental and archeological signage
5.4	Establish a pollinator pathway up Conlon Avenue between the Ohlone Greenway and Canyon Trail Park - Urban Greening Plan, Focus Area 9

Recommendations Total \$1,120,974



(P) Policy/Program	
5.5	Consider relocating art center to create rentable/venue space - consider expanding program use for adult fitness during weekdays
(DEF) Deficiencies	
5.6	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Canyon Trail Park Clubhouse
5.7	Correct identified ADA deficiencies per 2009 ADA Transition Plan
5.8	Address remaining park amenity deficiencies - benches/seating
(ENP) Enhancements/New Projects	
5.9	Update or replace play area for park identity – consider theme relating to Ohlone Petroglyph
5.10	Improve playfield and dugout – turf and irrigation, replace benches, concrete pads, and fencing
5.11	Support and protect natural areas – dedicated natural riparian habitat to remain protected per Urban Greening Plan; provide interpretive signage for natural area; protect urban forest; preserve and protect Petroglyph

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito's Park Network
- Goal B: Enhance El Cerrito's Recreation Facilities
- Goal C: Support Recreation Programs
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas

ESTIMATE OF COST

This estimate does not include relocation of the art center, support and protection of the park's natural areas, or relocation or removal of the horse shoe pit as scope is not yet determined.

- Immediate Work Priorities
- Early Wins
- Deficiencies
- Enhancements/New Projects

6. CASA CERRITO CHILDCARE

Location: 6927 Portola Drive
Parcel Size: 0.6 acres
Building Size: 2,120 sf
Use: City Preschool



EXISTING CONDITIONS

Casa Cerrito Preschool is a two-level building. The lower level is used as a preschool for the El Cerrito community and the upper level is used as storage for the El Cerrito Recreation Department.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
6.1	Address immediate work priorities at Casa Cerrito Childcare - GFI outlets, smoke detector, second door seal, leaking pipes
(EW) Early Wins	
6.2	Additional nature play opportunities on site
(P) Policy/Program	
6.3	Continue current use and programming at Casa Cerrito Clubhouse – childcare services are a high priority to the community
(DEF) Deficiencies	
6.4	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Casa Cerrito Childcare
6.5	Correct identified ADA deficiencies per 2009 ADA Transition Plan
(ENP) Enhancements/New Projects	
6.6	Potential site for City-owned recreation facility to serve additional programming demand - seniors, adults, teens, etc.

ALIGNED MASTER PLAN GOALS

Goal B: Enhance El Cerrito’s Recreation Facilities
 Goal C: Support Recreation Programs

ESTIMATE OF COST

This estimate does not include not the creation of a City-owned recreation facility at this site or programming as scope is not yet determined.



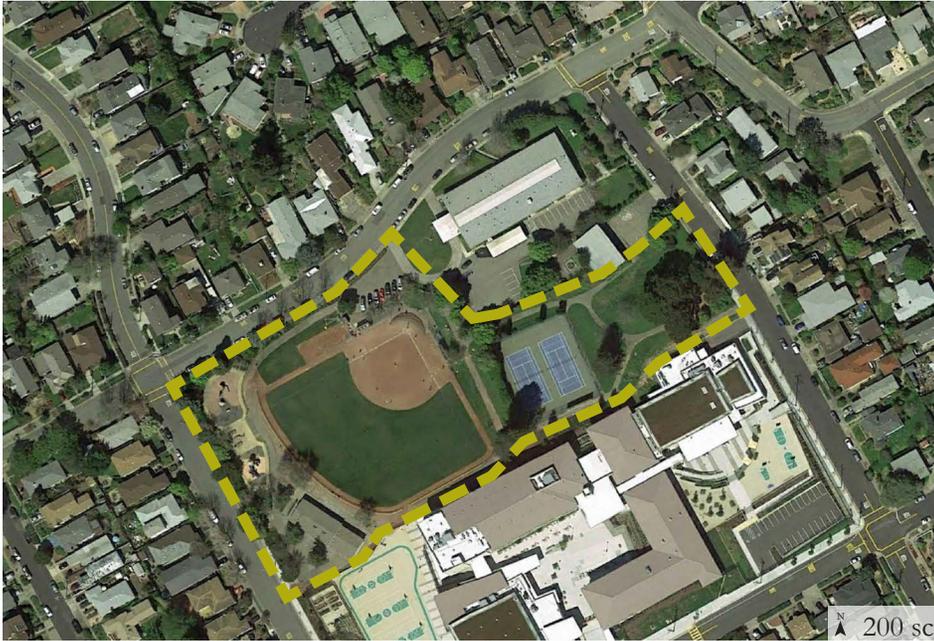
7. CASTRO PARK AND CLUBHOUSE

Location: 1420 Norvell Street

Park Size: 3.5 acres

Building Size: 2,574 sf

Use: City Park



EXISTING CONDITIONS

Castro Park is a community park with active sport use. The turf field was renovated in 2015 and is actively programmed year-round. West Contra Costa County Unified School District (WCCUSD) owns the property, but the City maintains it. Adjacent recreation facilities at Fred T. Korematsu Middle School are publicly accessible and include basketball courts and a kickball diamond. Amenities at Castro Park include tennis courts, picnic areas, a baseball field, and two playgrounds (school-age). Castro Park Clubhouse is currently used for classes and rentals.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
7.1	Address immediate work priorities at Castro Park and Clubhouse - repair pathways, replace BBQ pit, provide GFI outlets, clean exhaust fan grill
(EW) Early Wins	
7.2	Add pickleball amenities at existing tennis court – court striping, nets, and storage
7.3	Add BBQ near picnic tables in playground to create additional rentable picnic area at Castro Park
(P) Policy/Program	
7.4	Support partnership with WCCUSD for access to recreation amenities at Fred T. Korematsu Middle School - Public Schoolyard Opportunities are identified adjacent to park in the Urban Greening Plan

(DEF) Deficiencies	
7.5	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Castro Park Clubhouse
7.6	Correct identified ADA deficiencies per 2009 ADA Transition Plan
(ENP) Enhancements/New Projects	
7.7	Improve group picnic area near Lawrence Street – replace picnic tables and grill in poor condition; formalize eastern area of park with additional picnic tables, outdoor grills, and a play area or recreation amenity
7.8	Expand and/or renovate Castro Park Clubhouse to accommodate additional programming on weekdays for adults, and consider adding teen space – location next to Fred T. Korematsu Middle School will attract teens
7.9	Update or replace play areas for site identity – consider baseball/sports theme
7.10	Address additional projects identified in 2015 athletic field renovation - bullpens, batting cages, fences, safety netting, irrigation, planting

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal C: Support Recreation Programs
- Goal D: Improve Pathways and Trails

ESTIMATE OF COST

This estimate does not include the expansion of Castro Park Clubhouse or partnerships with WCCUSD, as scope is not yet determined.

Recommendations Total \$1,034,308



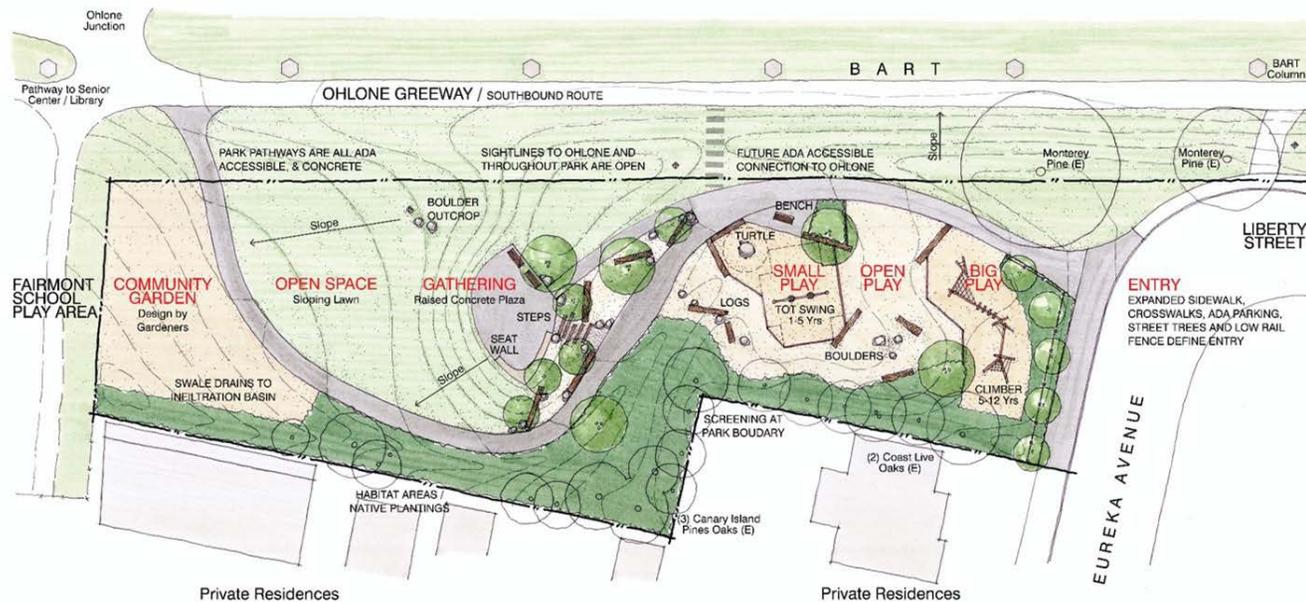


8. CENTENNIAL PARK (FORMERLY FAIRMONT PARK)

Location: Eureka Avenue at Liberty Street

Park Size: 0.6 acres

Use: City Park



EXISTING CONDITIONS

Centennial Park is along the Ohlone Greenway, behind Fairmont Elementary School. The park is currently in Phase 1 of Centennial Park Project improvements, expected to be complete by summer 2018. The park’s redesign will include play areas, seating, and space for a community garden and related community garden amenities.

RECOMMENDATIONS

(ENP) Enhancements/New Projects	
8.1	Address additional recommendations from Phase 2 of Centennial Park project -drinking fountain, restroom, picnic area, add permanent community garden and related amenities

ALIGNED MASTER PLAN GOALS

Goal A: Enhance El Cerrito’s Park Network

Recommendations Total \$466,500



■ Enhancements/New Projects



9. CENTRAL PARK

Location: 5701 Central Avenue
Park Size: 1.7 acres
Use: City Park



EXISTING CONDITIONS

Central Park is a park located mostly in the City of Richmond (1.5 acres) but jointly maintained by the City of El Cerrito. The park is currently programmed for baseball and softball, and occasionally used for soccer. Amenities at Central Park include two playgrounds (school-age and tot-age), a basketball court, a baseball field, and a portable restroom. An ADA assessment has not been conducted at Central Park and should be done prior to the implementation of recommendations.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
9.1	Address immediate work priorities at Central Park - replace garbage containers, playground structures and surfaces
(EW) Early Wins	
9.2	Improve basketball court – reorient court to avoid wall buffer
9.3	Add bicycle parking
(P) Policy/Program	
9.4	Program the park as a multi-use space, with flexible recreation uses at different times to allow the park to serve more neighborhood residents - Urban Greening Plan, Focus Area 5
(DEF) Deficiencies	
9.5	Repair park pathways
9.6	Address remaining park amenity deficiencies - benches/seating, paving

(ENP) Enhancements/New Projects	
9.7	Update playfield – replace dugout benches and fencing, address irrigation issues, level the playfield
9.8	Update or replace play areas for park identity, and to serve adjacent neighborhoods
9.9	Create a gateway experience, improve connectivity along Central Avenue, and create a pedestrian and bicycle pathway that better connects Central Park to Creekside Park - Urban Greening Plan, Focus Area 5
9.10	Add a permanent restroom with storage for athletic uses
9.11	Add a group picnic area

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal C: Support Recreation Programs
- Goal D: Improve Pathways and Trails

ESTIMATE OF COST

This estimate does not include the creation of a gateway experience or programming the park for multi-use per the *Urban Greening Plan*, as scope is not yet determined.





**10. CERRITO CREEK
(AT EL CERRITO PLAZA)**

Location: Southern City Limits
between Cornell Avenue and Kains
Avenue

Park Size: 1 acre

Use: Special-Use Area



EXISTING CONDITIONS

Cerrito Creek, at El Cerrito Plaza, is one of the City’s special-use recreation areas. The site consists of a daylighted portion of Cerrito Creek the was developed in 2003. Funding opportunities and volunteer effort re-contoured the channelized creek for a natural flow pattern, native vegetation, and a creekside trail. Amenities include native planting areas and a walking trail. An ADA assessment has not been conducted at this site and should be done prior to the implementation of recommendations.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
10.1	Address immediate work priorities at Cerrito Creek - update seating area for creek viewing
(EW) Early Wins	
10.2	Enhance connection to the Ohlone Greenway and Creekside Park with directive signage
(DEF) Deficiencies	
10.3	Address remaining amenity deficiencies - garbage containers, D.G. paving

(ENP) Enhancements/New Projects	
10.4	Support and protect natural areas – designated natural area to be protected and interpretive signage to natural area to be repaired or replaced; Lower Cerrito Creek is a designated Priority Conservation Area per the Association of Bay Area Governments (ABAG)
10.5	Create a mid-block crossing at San Pablo Avenue to connect the east and west segments of the Cerrito Creek pedestrian trail. Improve connections to the Ohlone Greenway from Albany Middle School and the planned Creekside Apartments - Urban Greening Plan, Focus Area 8
10.6	Pursue daylighting of additional segments per City Council Resolution 96-103 - Urban Greening Plan, Focus Area 8

ALIGNED MASTER PLAN GOALS

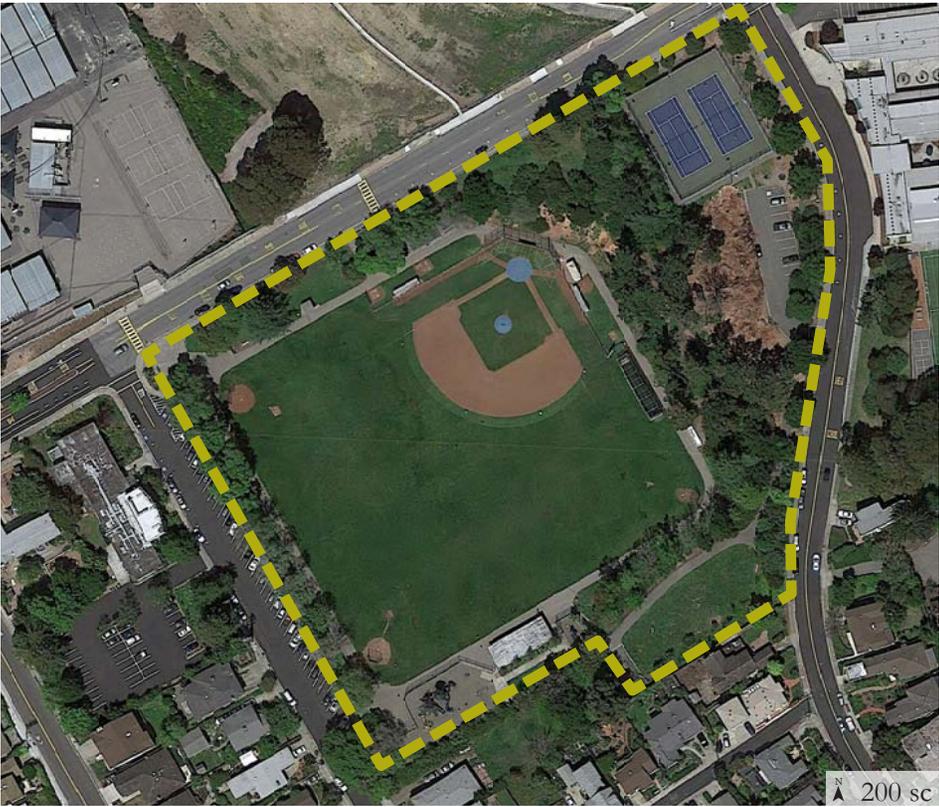
- Goal A: Enhance El Cerrito’s Park Network
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas

ESTIMATE OF COST

Estimates for protection of natural areas, creating a mid-block crossing at San Pablo Avenue, and creek daylighting are not included as scope is not yet determined.

Recommendations Total \$29,400





11. CERRITO VISTA PARK AND RECREATION FACILITY

Location: 7300 Moeser Lane
Park Size: 7.7 acres
Building Size: 752 sf
Use: City Park



EXISTING CONDITIONS

Cerrito Vista Park is a popular community park with the City’s largest athletic field, which is programmed for baseball, soccer, and sports camps. The park has a rentable picnic area and is the location for the City’s annual 4th of July event. Park amenities include tennis courts, two playgrounds (school-age and tot-age), three ball fields for younger children, one hard ball field for middle and high school aged athletes, and a concession stand. The Cerrito Vista Park Recreation Facility serves as park support for City storage.

11.7	Replace concession stand – concession stand has ADA deficiencies and does not have basic requirements for food preparation or open food service (only pre-processed and packaged food and beverage items can be handled here)
11.8	Consider multi-use facility adjacent to tennis courts - gymnasium and activity classrooms
11.9	Consider replacing Cerrito Vista Recreation Facility to accommodate restrooms and storage and/or adult parcourse equipment
11.10	Add restroom near tennis courts

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
11.1	Address immediate work priorities at Cerrito Vista Park and Recreation Facility - wood locks at restroom, repair flat roof, replace seal on toilet, clean clogged exhaust grille
(DEF) Deficiencies	
11.2	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Cerrito Vista Recreation Facility
11.3	Correct identified ADA deficiencies per 2009 ADA Transition Plan
(ENP) Enhancements/New Projects	
11.4	Improve and expand group picnic area – consider additional picnic tables, shelter structures and concrete grills
11.5	Update playfield to expand sport use and meet recreation demand - consider artificial turf sport facility with lights if demand for field use continues
11.6	Update or replace large play area (school age) for park identity – consider music or performance theme

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal C: Support Recreation Programs

ESTIMATE OF COST

This estimate does not include the repurposing or replacement of the Cerrito Vista Recreation Facility nor the creation of a multi-use facility adjacent to the tennis courts, as scope is not yet determined.



- Immediate Work Priorities
- Deficiencies
- Enhancements/New Projects

Plan



12. COMMUNITY CENTER

Location: 7007 Moeser Lane
Parcel Size: 2 acres
Building Size: 15,672 sf
Use: Community Center



EXISTING CONDITIONS

The El Cerrito Community Center has been under continuous expansion since 1962. This facility provides a large multi-purpose room, meeting rooms, commercial kitchen, childcare center and administrative office. The site also includes a front and back patio, asphalt concrete parking lot and driveway and is available for rent. The Community Center’s 2-acre parcel size include the City’s Swim Center.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
12.1	Address immediate work priorities at the Community Center - electrical deficiency at day care
(P) Policy/Program	
12.2	Consider additional programs for adults during lower-use hours (8am – 3pm) at Community Center
12.3	Continue current use and programming at Community Center – current programming is popular to community and in high demand
(DEF) Deficiencies	
12.4	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Community Center with facility renovation

(ENP) Enhancements/New Projects	
12.5	Update and renovate facility to expand services and create additional space for programming per Urban Greening Plan Focus Area 12 – potential community center for fitness, programming, and multi-generational programming
12.6	Update and renovate the garden area for better connection between indoor and outdoor space/programming at Community Center

ALIGNED MASTER PLAN GOALS

Goal B: Enhance El Cerrito’s Recreation Facilities
 Goal C: Support Recreation Programs

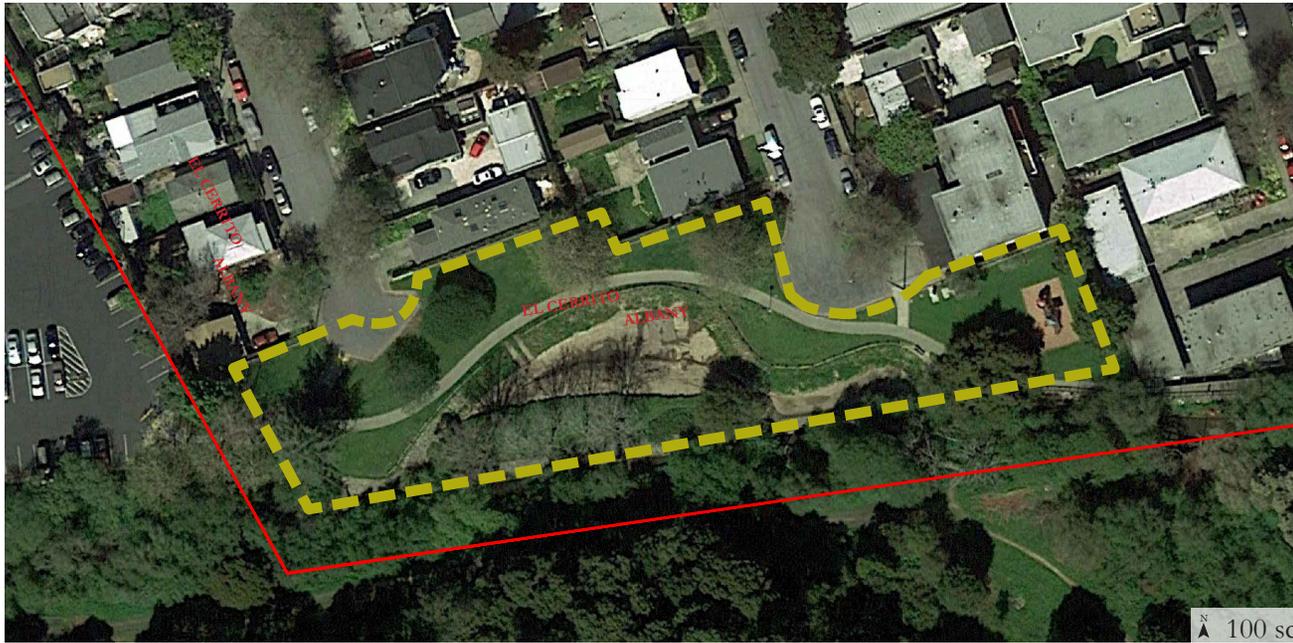
ESTIMATE OF COST

Estimates for programming, facility expansion, and garden renovation are not included as scope is not yet determined.



13. CREEKSIDE PARK

Location: 3499 Santa Clara Avenue
Park Size: 1.5 acres
Use: City Park



EXISTING CONDITIONS

Creekside Park is the only City park located within the 100-year flood zone, and as such requires careful planning. The park lies along the Cerrito Creek corridor and has engineered storm drain features including channels and a flood control basin constructed in 1969. The park provides passive recreation with a playground (school-age), seating, interpretive signage, and a walking path. An ADA assessment has not been conducted at this site and should be done prior to the implementation of recommendations.

RECOMMENDATIONS

(EW) Early Wins	
13.1	Incorporate outdoor adult fitness features – trail/corridor provide unique parcours opportunities
13.2	Repair or replace interpretive habitat signage - park identity as environmental resource
13.3	Provide additional seating and furniture for social gathering near the play structure and repurposed wetlands - Urban Greening Plan, Focus Area 6
13.4	Add bicycle parking
(DEF) Deficiencies	
13.5	Address remaining amenity deficiencies - garbage containers

(ENP) Enhancements/New Projects	
13.6	Include Creekside Park's long-term flood risk in future planning efforts, to address future sea level rise - City's only FEMA flood zone
13.7	Improve park wayfinding, expand existing sidewalk recycled glass treatments with additional improvements that lead visitors from surrounding neighborhoods and San Pablo Avenue to the park and create a pedestrian and bicycle pathway connecting Creekside Park to Central Park, the Ohlone Greenway and Pierce Street to connect to the Bay Trail - Urban Greening Plan, Focus Area 6
13.8	Implement Urban Greening Plan Blue-to-Green Connections and Active Transportation Plan Priority 1 Project BART to Bay Trail Access Improvements - widen existing trail to Class I shared-use path
13.9	Update or replace play area for park identity – consider 'nature play' theme to compliment Cerrito Creek

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito's Park Network
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas

ESTIMATE OF COST

This estimate does not include improved wayfinding or long-term flood management, as scope is not yet determined.





14. DOROTHY ROSENBERG MEMORIAL PARK AND FACILITY

Location: 945 King Drive

Park Size: 1.6 acres

Use: Undeveloped Park Space



EXISTING CONDITIONS

The Dorothy Rosenberg Memorial Park site is property donated to the City of El Cerrito by Marvin Rosenberg as dedicated open space to be called the Dorothy Rosenberg Memorial Park, after his first wife. Ownership was transferred to the City in 2016 and development is pending. The site currently holds a ranch-style house, views to the San Francisco Bay vegetation/open space. The site is not currently programmed by the City. An ADA assessment has not been conducted at this site and should be done prior to the implementation of recommendations.

ESTIMATE OF COST

A cost estimate is not provided for the creation of a multi-use facility or the support of natural area as scope has not yet been determined.

RECOMMENDATIONS

(ENP) Enhancements/New Projects	
14.1	Support natural area/open space – retain site’s natural features for environmental education opportunities and demonstration planting
14.2	Address repairs from 2018 Inventory and Deficiencies Assessment at the Dorothy Rosenberg Memorial Park House
14.3	Create a multi-use rental facility - environmental education space

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal C: Support Recreation Programs
- Goal E: Improve Natural Areas

Recommendations Total \$433,945



■ Enhancements/New Projects



15. FAIRMONT PLAYFIELD AND CLUBHOUSE

Location: 715 Lexington Avenue
Park Size: 0.8 acres
Building Size: 1,400 sf
Use: City Park



EXISTING CONDITIONS

The Fairmont Playfield and Clubhouse are located on WCCUSD property but operated and maintained by the City. The playfield is programmed for soccer and used by Fairmont Elementary School during school hours. Fairmont Clubhouse is used for childcare.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
15.1	Address immediate work priorities at Fairmont Playfield and Clubhouse - exterior lighting, sheet metal gutters, correct indoor drinking fountain
(EW) Early Wins	
15.2	Replace playfield directive signage for park rules and regulations
15.3	Correct identified ADA site deficiencies per 2009 ADA Transition Plan
(P) Policy/Program	
15.4	Continue current use and programming – childcare services are a high priority to the community at Fairmont Park Clubhouse
(DEF) Deficiencies	
15.5	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Fairmont Park Clubhouse
15.6	Address remaining amenity deficiencies - benches/seating, pathway
(ENP) Enhancements/New Projects	
15.7	Correct playfield irrigation and drainage
15.8	Activate outdoor area between Clubhouse and playfield with picnic tables or possible nature play/education area

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal C: Support Recreation Programs

ESTIMATE OF COST

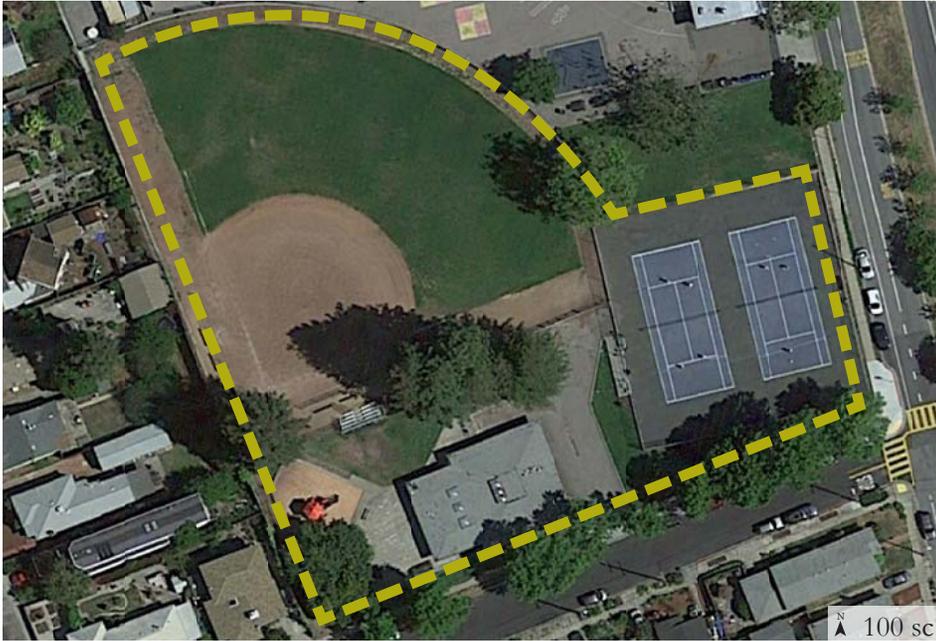
This estimate does not include programming or activating the area between the Clubhouse and playfield, as scope is not yet determined.

Recommendations Total \$399,488



16. HARDING PARK AND CLUBHOUSE

Location: 7115 C Street
Park Size: 1.8 acres
Building Size: 2,526 sf
Use: City Park



EXISTING CONDITIONS

Harding Park and Clubhouse is located on WCCUSD property but the City owns and operates the Clubhouse and playground and maintains the site's facilities and field. The playfield is programmed for baseball, softball, and youth soccer. Amenities at Harding Park include tennis courts, a reservable picnic area, a playground (school-age) and passive lawn. Harding Park Clubhouse is used for childcare, classes, and is reservable for private events.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
16.1	Address immediate work priorities at Harding Park and Clubhouse - GFI outlets, replace broken window, repair bathroom faucet, install grate at bathroom floor drain
(EW) Early Wins	
16.2	Add a foul ball fence at playfield, for safety
(P) Policy/Program	
16.3	Consider relocating Teeter Tot program to Harding Park Clubhouse to accommodate additional adult programming at Community Center
16.4	Support partnership with WCCUSD for access to recreation amenities - Public Schoolyard Opportunities are identified adjacent to park in the Urban Greening Plan
16.5	Continue current use and programming at Harding Park Clubhouse – childcare services are a high priority to the community

(DEF) Deficiencies	
16.6	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Harding Park Clubhouse
16.7	Correct identified ADA site deficiencies per 2009 ADA Transition Plan
16.8	Address remaining amenity deficiencies - sidewalk concrete
(ENP) Enhancements/New Projects	
16.9	Update or replace play area for park identity
16.10	Improve group picnic area – replace picnic tables in poor condition, consider shelter and concrete BBQ

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito's Park Network
- Goal B: Enhance El Cerrito's Recreation Facilities
- Goal C: Support Recreation Programs

ESTIMATE OF COST

This estimate does not include programming at Harding Park Clubhouse or partnership with WCCUSD as scope is not yet determined.



17. HILLSIDE NATURAL AREA

Location: 7501 Schmidt Lane

Park Size: 102 acres

Use: Special-Use Open Space



EXISTING CONDITIONS

The Hillside Natural Area (HNA) is El Cerrito’s largest open space amenity. Providing trails and native habitat, the Hillside Natural Area holds a former East Bay Municipal Utility District (EBMUD) water tank site and the recently purchased Madera Hillside property. The HNA has a variety of access points and benefits from active volunteer support for maintenance, trails, and habitat restoration. The HNA provides extensive passive recreation for hiking. An ADA assessment has not been conducted at the Hillside Natural Area and should be done prior to the implementation of recommendations.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
17.1	Address immediate work priorities at Hillside Natural Area - provide additional seating areas
(P) Policy/Program	
17.2	Establish a fund to repair and maintain existing trails on an annual basis in the Hillside Natural Area
(ENP) Enhancements/New Projects	
17.3	Consider the addition of a dedicated bike park at the former EBMUD site
17.4	Create a Hillside Natural Area Master Plan, per the Urban Greening Plan Pilot Project for the Hillside Natural Area - including a Hillside Environmental Management Plan (the Hillside Natural Area is a designated Priority Conservation Area per the Association of Bay Area Governments (ABAG))
17.5	Consider the addition of a restroom(s)

\$12,000



17.6	Following the adoption of the Hillside Natural Area Master Plan, enhance opportunities for active recreation and improve trail connections - construct bicycle trails, parks and other amenities. Enhance trail connections between natural areas, schools and other community assets using best practice trail building techniques - Urban Greening Plan Pilot Project
17.7	Following the adoption of the Hillside Natural Area Master Plan, celebrate and preserve creek corridors, diverse plant and animal communities, forests, and grasslands - Urban Greening Plan Pilot Project
17.8	Following the adoption of the Hillside Natural Area Master Plan, integrate the recently-purchased Madera property and investigate opportunities to acquire privately-owned, in-holdings. Explore opportunities for access, recreation and/or conservation easements on adjacent properties - Urban Greening Plan Pilot Project
17.9	Following the adoption of the Hillside Natural Area Master Plan create more welcoming park gateways and trailheads - Urban Greening Plan Pilot Project

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal D: Improve Pathways and Trails
- Goal E: Improve Natural Areas

ESTIMATE OF COST

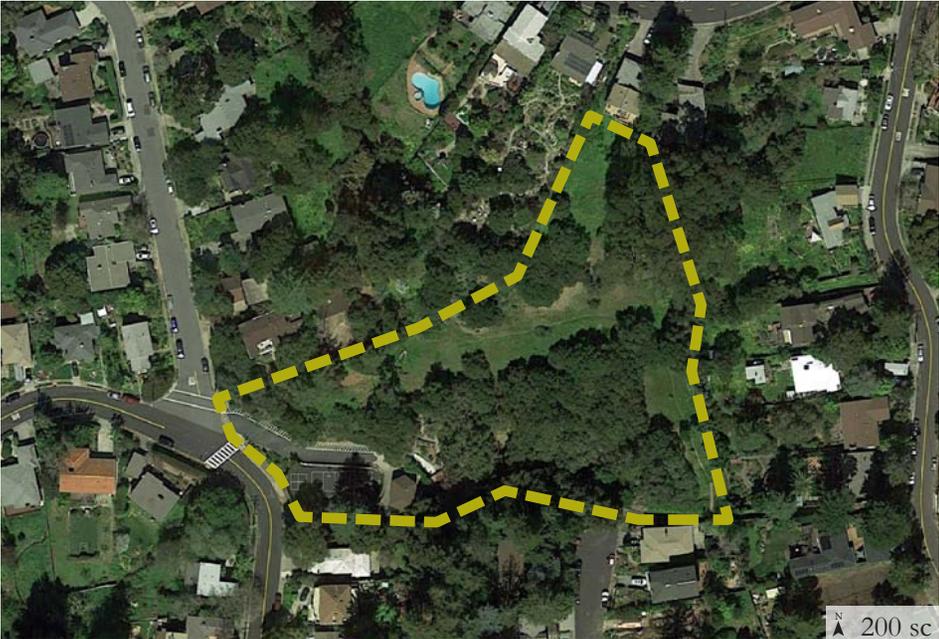
This estimate does not include the integration of the recently purchased Madera Property or the creation of a fund for repairs and maintenance, as scope is not yet determined.

Recommendations Total \$678,389

- Immediate Work Priorities
- Enhancements/New Projects

18. HUBER PARK AND CLUBHOUSE

Location: 7111 Terrace Drive
Park Size: 2.9 acres
Building Size: 450 sf
Use: City Park



EXISTING CONDITIONS

Huber Park is a neighborhood-serving park that has benefited from recent updates per the 2016 Huber Park Improvements Project. Improvements included ADA compliance for play structures, hand rails, picnic areas, and seating. Park amenities include picnic areas, a playground with school-age and tot-age structures, trails, and a paved play area for basketball and kickball. The Huber Park Clubhouse is used for storage.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
18.1	Address immediate work priorities at Huber Park and Clubhouse - GFI receptacle, replace doors, cleanout at restroom
(EW) Early Wins	
18.2	Add bicycle parking
(P) Policy/Program	
18.3	Consider use for storage – Clubhouse size is not preferable for renting or alternative uses at Huber Park Clubhouse
18.4	Make picnic areas rentable to the public
(DEF) Deficiencies	
18.5	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Huber Park Clubhouse
18.6	Correct identified ADA site deficiencies per 2009 ADA Transition Plan

(ENP) Enhancements/New Projects	
18.7	Address previously identified park improvements - improve trails and pedestrian access, improve lower pond area, add lighting
18.8	Support trail connections - Blue-to-Green Connections (bike alternative) are identified along the park’s western edge in the Urban Greening Plan

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal D: Improve Pathways and Trails

ESTIMATE OF COST

This estimate does not include programming, as scope is not yet determined.



19. MADERA PLAYGROUND AND CLUBHOUSE

Location: 1500 Devonshire Drive

Parcel Size: 0.08 acres

Building Size: 1,440 sf

Use: City Playground



EXISTING CONDITIONS

Madera Playground and Clubhouse are located on WCCUSD property but owned and operated by the City. The Madera Playground includes one school-age play structure. Before and after school childcare is held at the Madera Clubhouse.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
19.1	Address immediate work priorities at Madera Playground and Clubhouse - replace light cover, replace sheet metal gutter, clean out bathroom floor drain
(P) Policy/Program	
19.2	Continue current use and programming at Madera Clubhouse – childcare is a priority for the community
19.3	Support partnership with WCCUSD for access to recreation amenities - Public Schoolyard Opportunities are identified adjacent to park in the Urban Greening Plan
(DEF) Deficiencies	
19.4	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Madera Clubhouse
19.5	Correct identified ADA site deficiencies per 2009 ADA Transition Plan

(ENP) Enhancements/New Projects	
19.6	Update or replace play area for ADA compliance – consider ‘nature play’ theme and opportunities to use adjacent hillside
19.7	Explore opportunities to expand Clubhouse - Madera Clubhouse holds the City's largest childcare program with limited access to school facilities
19.8	Extend east playground retaining wall over culvert for safety reasons

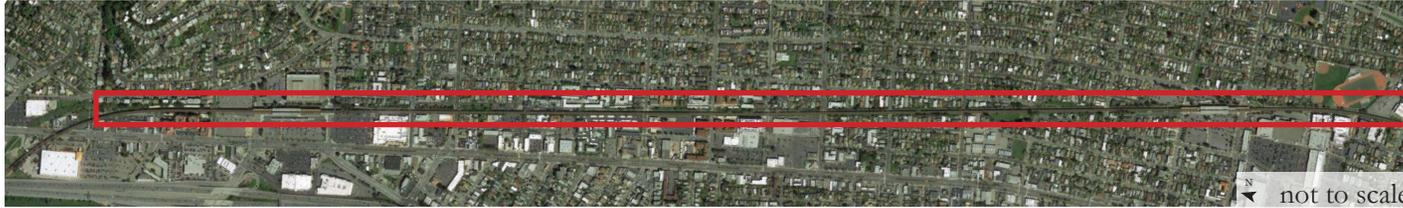
ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal C: Support Recreation Programs

ESTIMATE OF COST

This estimate does not include supporting partnership with WCCUSD, programming, Clubhouse expansion, or the playground retaining wall, as scope has not been determined.





20. OHLONE GREENWAY

Location: South City Limit at Cerrito Creek to Baxter Creek Gateway Park

Park Size: 24 acres (2.7 miles in El Cerrito)

Use: Greenway



EXISTING CONDITIONS

The Ohlone Greenway is a regional trail for non-vehicular transportation. Bikes and pedestrians benefit from this active corridor and it is a unique amenity of the El Cerrito recreation network, running along the City's BART stations. 12 acres of the Ohlone Greenway (24 acres total) are owned and maintained by the City. The additional 12 acres are maintained by the City and owned by BART. Extensive planning has shaped the development of the Ohlone Greenway and this *Master Plan* continues to support existing efforts. An ADA assessment has not been conducted at this corridor and should be done prior to the implementation of recommendations

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
20.1	Address immediate work priorities along the Ohlone Greenway - replace playground surface at Central and Stockton
(EW) Early Wins	
20.2	Consider site for location of basketball court(s) or multi-use "sportcourt" proposed in the Ohlone Greenway Master Plan
(DEF) Deficiencies	
20.3	Address remaining deficiencies - walkway paving at Knott Avenue to Conlon Avenue

(ENP) Enhancements/New Projects	
20.4	Potential location for linear/community park at Schmidt Ln to Manila Ave -multi-generational community park with children's play area, and gathering areas for seating/picnic - Ohlone Greenway Master Plan
20.5	Consider additional gathering/activity node areas - bike and skate features, parcourse features, community garden, gathering areas, etc.
20.6	Potential location for public restroom facility at Stockton to Waldo Ave -Ohlone Greenway Master Plan
20.7	Enhance safety through lighting and camera surveillance along entire Ohlone Greenway

ALIGNED MASTER PLAN GOALS

Goal A: Enhance El Cerrito's Park Network
 Goal D: Improve Pathways and Trails

ESTIMATE OF COST

This estimate does not include additional gathering/activity nodes or lighting and camera surveillance as scope has not been determined.



El Cerrito Paths, Trails and Public Stairways



21. PATHS, TRAILS, AND PUBLIC STAIRWAYS

Location: Throughout El Cerrito
Park Size: Not applicable
Use: Pedestrian Corridors



EXISTING CONDITIONS

El Cerrito Trail Trekkers, a City co-sponsored community organization, has inventoried the City’s trail network, identifying existing public and private trails and their conditions. These amenities include paths, trails, and public stairways including concrete steps, asphalt walkways, grassy alleys, concrete sidewalks, as well as trails in the Hillside Natural Area and the Ohlone Greenway. An ADA assessment should be made prior to the implementation of recommendations.

RECOMMENDATIONS

(P) Policy/Program	
21.1	Continue to identify funding for Creeks & Trails projects to ensure continued maintenance of existing trails and construction of trail connectors, paths, and stairs
(DEF) Deficiencies	
21.2	Maintain, support, and repair where necessary, pedestrian facilities for an attractive, accessible and functional pedestrian network
(ENP) Enhancements/New Projects	
21.3	Develop a Master Plan for the City's pedestrian trails and corridors to specify design criteria and standards that strengthen environmental benefits, identify trail improvement projects, specify type(s) of usage and identify where new trails are needed

ALIGNED MASTER PLAN GOALS

Goal D: Improve Pathways and Trails

ESTIMATE OF COST

This estimate does not include identifying funding or maintenance as scope has not been determined.

Recommendations Total \$100,000



■ Enhancements/New Projects (ENP)

22. POINSETT PARK AND CLUBHOUSE

Location: 5611 Poinsett Avenue
Park Size: 1.1 acres
Building Size: 450 sf
Use: City Park



EXISTING CONDITIONS

Poinsett Park is a neighborhood-serving park with a picnic area, a playground (school-age), lawn, and paved space for basketball and kickball. The park is the site of El Cerrito’s first creek day-lighting project, opening the creek in the 1980s. The Poinsett Park Clubhouse is used for storage.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
22.1	Address immediate work priorities at Poinsett Park and Clubhouse - replace BBQ grill, GFI receptacles, security hardware, drinking fountain, insulate hot water supply
(EW) Early Wins	
22.2	Improve group picnic area – replace picnic table and grill in poor condition; consider concrete grill and additional picnic table for rentable space
22.3	Maintain natural area – improve creek maintenance; open up creek for viewing
22.4	Add bicycle parking
(P) Policy/Program	
22.5	Continue current use as storage at Poinsett Park Clubhouse – Clubhouse size is not preferable for renting or alternative uses

(DEF) Deficiencies	
22.6	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Poinsett Park Clubhouse
22.7	Correct identified ADA site deficiencies per 2009 ADA Transition Plan
22.8	Address remaining amenity deficiencies - basketball court, backstop
(ENP) Enhancements/New Projects	
22.9	Update or replace play area for park identity
22.10	Consider lower play area for multi-use – provide additional amenities and striping for basketball, futsal, etc.

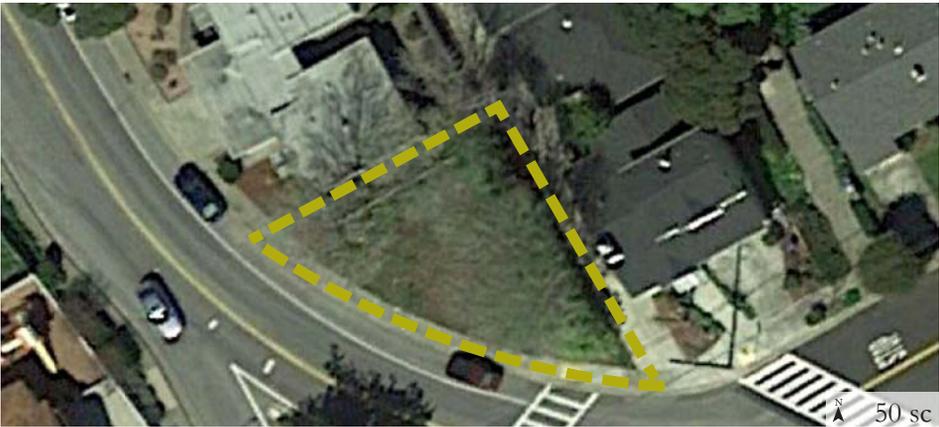
ALIGNED MASTER PLAN GOALS

Goal A: Enhance El Cerrito’s Park Network
 Goal E: Improve Natural Areas

ESTIMATE OF COST

This estimate does not include repurposing the lower play area, Clubhouse programming, or maintaining natural areas as scope has not been determined.





23. RICHMOND/BLAKE POCKET PARK

Location: Richmond Street at Blake Street
Park Size: 0.07 acres
Use: City Park



EXISTING CONDITIONS

The Richmond/Blake Pocket Park is a small pocket park largely maintained by the local Kiwanis Club. The park’s amenities include passive lawn and a seating area. An ADA assessment should be made prior to the implementation of recommendations.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
23.1	Address immediate work priorities at Richmond/Blake Pocket Park - replace park bench
(EW) Early Wins	
23.2	Improve park signage – designate as City park
(ENP) Enhancements/New Projects	
23.3	Add a tot lot or play area for park identity

ALIGNED MASTER PLAN GOALS

Goal A: Enhance El Cerrito’s Park Network

Recommendations Total \$54,500

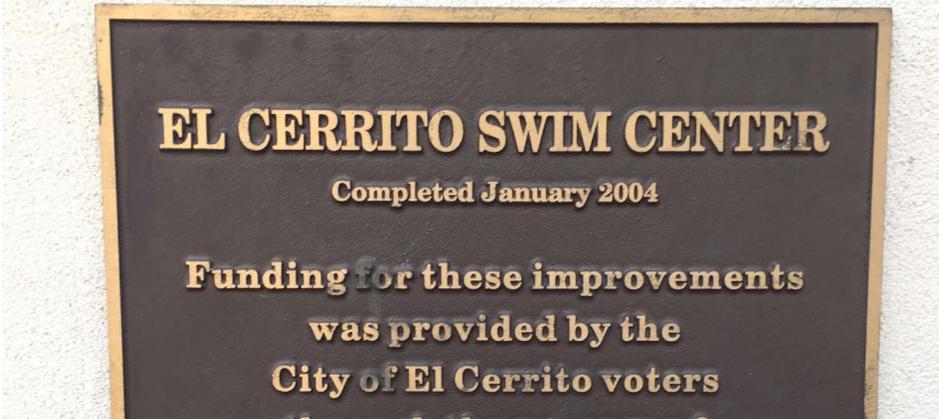


Plan



24. SWIM CENTER

Location: 7007 Moeser Lane
Building Size: 5,000 sf
Use: Swim Center



EXISTING CONDITIONS

The El Cerrito Swim Center has been under continuous expansion since 1962. This facility provides competitive swim and recreation aquatic facilities, restroom, shower and changing facilities, office, storage and a separate pool mechanical building. The entire facility totals 1.65 acres in area with approximately 5,000 square feet of interior, enclosed space. The hardscape includes a front patio, pool decks, terrace, asphalt concrete parking lot and driveway.

RECOMMENDATIONS

(P) Policy/Program	
24.1	Extend hours of operation to meet community demands and support daytime programming for adults
24.2	Consider renewal of Measure A to retain dedicated revenue to maintain the Swim Center - it is estimated that at least \$8,000,000 (\$400,000 per year) is needed to maintain the Swim Center at a high standard and implement the <i>Master Plan</i> recommendations
(DEF) Deficiencies	
24.3	Address facility repairs from 2018 Inventory and Deficiencies Assessment at the Swim Center

(ENP) Enhancements/New Projects	
24.4	"Pursue additional features identified in 2018 renovation - more shade/rain protection, construct permanent, more accessible entry into Emery G. Weed, III Lap Pool"
24.5	Install counter/reception area in Lifeguard Room to handle multiple customers at the same time and minimize waiting times to enter a facility on busy days. Relocate guard room (possible to current Carpentry Room)
24.6	Install pavers in grass area north of the Swim Center's pump room. Areas has poor drainage and receives less sunlight often making the ground muddy.

ALIGNED MASTER PLAN GOALS

- Goal B: Enhance El Cerrito's Recreation Facilities
- Goal C: Support Recreation Programs

ESTIMATE OF COST

This estimate does not include programming, or the installation of pavers and a counter/reception areas, as scope has not been determined.





25. TASSAJARA PARK AND CLUBHOUSE

Location: 2575 Tassajara Avenue

Park Size: 3 acres

Building Size: 1,640 sf

Use: City Park



EXISTING CONDITIONS

Tassajara Park is a neighborhood-serving park with a popular playground for both school and tot-age children. The park’s amenities include tennis courts, reservable picnic areas, a basketball court, and a playfield programmed for baseball and soccer throughout the year. Nearby private schools additionally rent this playfield from the City for recreation. The Tassajara Park Clubhouse is used as ceramic studio for making and firing pottery and is a valuable recreation facility.

RECOMMENDATIONS

(IWP) Immediate Work Priorities	
25.1	Address immediate work priorities at Tassajara Park and Clubhouse - outlet for kiln, screen access door, kiln room louver, lavatory faucet
(EW) Early Wins	
25.2	Improve and expand group picnic area – replace picnic tables in poor condition; consider concrete BBQs with food preparation space
25.3	Restore pedestrian connection between upper and lower park
(P) Policy/Program	
25.4	Continue current use and programming at Tassajara Park Clubhouse—ceramics studio is popular recreation program facility

(DEF) Deficiencies	
25.5	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Tassajara Park Clubhouse
25.6	Correct identified site ADA deficiencies per 2009 ADA Transition Plan
25.7	Address remaining amenity deficiencies - entry sign
(ENP) Enhancements/New Projects	
25.8	Update or replace play area – continue fish theme
25.9	Correct playfield irrigation – level turf and address irrigation and draining issues
25.10	Improve and expand basketball court – repave asphalt surface, replace basketball hoop

ALIGNED MASTER PLAN GOALS

- Goal A: Enhance El Cerrito’s Park Network
- Goal B: Enhance El Cerrito’s Recreation Facilities
- Goal C: Support Recreation Programs
- Goal D: Improve Pathways and Trails

ESTIMATE OF COST

This estimate does not include programming as scope is not yet determined.

\$2,562



- Immediate Work Priorities
- Early Win
- Deficiencies
- Enhancements/New Projects

5.4 PROPOSED PROJECT TYPES

The following are specific, proposed project types that have cost implications for the City's recreation network:

- Adult fitness/parcourse areas
- All-weather turf field
- Bike skills park
- Clubhouse and recreation facility enhancements for program and rental expansion
- Community garden
- Group picnic areas
- Recreation facility

ADULT FITNESS/PARCOURSE AREAS

Potential Locations: Creekside Park, Ohlone Greenway

FIGURE 21. PARCOURSE AND ADULT FITNESS EQUIPMENT



DESCRIPTION

Outdoor fitness areas, or parcourses, are typically small, designated areas providing equipment for increased exercise activity. These fitness stations leverage the existing appeal of green spaces by encouraging use of the outside environments, creating physical and visual interest locations, and encouraging extended time in the outdoors.

Fitness stations create outdoor gyms to keep the community fit, healthy, and enjoying the outdoors while providing a popular alternative to traditional fitness. They provide a trail or park workout for all users while creating stimulating places for play, exercise, and social connection. Outdoor fitness equipment is free to the user, encourages people to work out together, promotes healthy lifestyles, and is available nearly any time of day.

Parcourses have evolved over the years from the traditional static pieces of equipment such as chin-up bars, parallel bars, sit-up stations and benches spaced t along a recreational trail. These systems have no moving parts and are easy to install and maintain, however they are challenged in keeping the user's interest. Newer options include a full range of outdoor exercise equipment including resistance training, elliptical, leg-presses, upper-body machines, rowing machines and recumbent bikes now found in outdoor fitness areas.

DEVELOPMENT OBJECTIVE

The development objective in adding adult fitness/parcourse areas to the City's recreation network is to support the identified active, and aging, adult recreation needs and to activate pedestrian corridors throughout the community. Parcourses contribute to a healthy community, create increased interest in open spaces, and provide social connection. The equipment encourages residents to engage in self-directed physical activity within a natural setting and opportunities for integrated family outings if located adjacent to playgrounds and other features.

COST CONSIDERATIONS

Equipment costs for outdoor fitness areas can range from \$10,000 to \$35,000 with additional site preparation costs for surfacing materials, landscaping, and signage. These sites can be expanded later as budget allow.

There is growing interest in bringing the community "back to nature"

and grant funding and partnerships may be available. For example, The Trust for Public Land is working to bring free Fitness Zone (registered trademark) areas to parks across the nation - creating a fun, accessible, and social environment where people can enjoy getting fit.

MAINTENANCE COSTS

Outdoor fitness equipment is designed with weather in mind, like traditional playground equipment. Periodic visual inspection of the units, incorporated with playground equipment inspections, should minimally impact the City's limited staff resources. Inspection record keeping should be made to document hardware checking, parts, rust, and paint loss so routine maintenance can be completed.

These features are intended to be used in an unsupervised outdoors setting and should be permanently anchored. Ideal location for outdoor fitness is publicly visible, to deter vandalism, and in proximity to other high use areas such as playgrounds and recreation trails. Instructional signs for use must be provided to ensure safety.

ANALYSIS OF POTENTIAL REVENUE

Parcourses and outdoor fitness stations are typically offered as an unsupervised, walk-on activity within parks and along trails. The parcourse is typically available without charge similar to the other park features. There is limited, if any, revenue potential for this amenity. Additionally, to introduce the equipment and sustain interest, it is recommended that demonstration clinics be provided.

ALL-WEATHER TURF FIELD

Potential Location: Cerrito Vista Park

FIGURE 22. ARTIFICIAL TURF AT GILMAN FIELDS



DESCRIPTION

A potential all-weather, lit turf field at Cerrito Vista Park could provide 2 regulation soccer fields and a baseball pitch (overlaid), enhancing the City's largest sport field for extended use. Typically, all-weather turf fields utilize polyethylene as an alternative to natural grass, as it does not require the care and maintenance needs of traditional seeding. Lighting additionally maximizes use of these sport fields, beyond the limitation of dusk. All-weather fields can substantially increase the hours that fields are available for use by extending daily hours of play and increasing the number of days that fields can be used throughout the year. Synthetic turf also does not require the resting periods needed by natural turf or the loss of days used due to inclement weather.

DEVELOPMENT OBJECTIVE

The development objective in creating an all-weather turf field is to expand recreational opportunities at the lowest cost and for the highest benefit to the community. The City currently lacks sufficient field space to adequately serve the demand for field sports, primarily youth

Plan

soccer and baseball. During the *Master Plan* process, various needs have been identified including increased maintenance standards, access to fields year-round, and cost recovery. As a built-out city, infill projects are a high priority to El Cerrito as there is very limited suitable land to construct new fields and meet the current and future recreation demand. A synthetic turf field can substantially increase daily hours of play, the number of days the field can be used throughout the year, and the playability of the field surface. Lighting the fields additionally creates the opportunity for extended play beyond the limitation of dusk.

The proposed field(s) would replace Cerrito Vista Park's existing field and provide an estimated 5,040 hours of field time annually, or the equivalent to building 1.8 baseball/softball fields or 3.6 soccer fields. Additional field time will expand programming, reduce annual maintenance cost, reduce water usage, and generate additional revenue to partially offset operating costs.

COST CONSIDERATIONS

Cost savings are achieved as a result of less on-going maintenance and the reduction in water usage over grass fields. However, the initial cost for synthetic turf installation and future replacement costs are significant. The tables that follow present an annual operating cost model and the cost of replacement, escalated over a 10-year period.

FIELD LIGHTING

Modeling of the operating cost to light the fields assume a lighting level of 30 footcandles. To perimeter light the full 3 acres of proposed artificial turf requires 6 to 8 poles, and approximately 36 fixtures. Each energy efficient fixture has a kW consumption of 1.564 kW per hour. Based on \$.06 per kW rate, and 826 hours of annual usage, the anticipated annual energy cost is \$300 per year. If the switching allows fields to be individually lit, there could be an energy savings.

OPERATING COST MODEL

The annual maintenance cost for a synthetic turf field is significantly less than a natural grass field. Table 9 compares the expected maintenance expense of a synthetic turf field at Cerrito Vista Park with the actual FY2016-2017 expense to maintain the existing grass field. These figures do not include a set-aside fund for the replacement of either the synthetic or natural grass field.

The Gilman Fields Complex provides a benchmark for the maintenance expense of a synthetic turf field. Contracts received for the annual maintenance of a new synthetic turf field at the Gilman Fields Complex ranged from \$5,000 to \$8,500. The higher cost includes an additional (optional) field grooming. The Gilman figures do not include water, which is included in the El Cerrito cost model.

TABLE 9. OPERATING COST MODEL

Annual Maintenance (assumes 1 field)	Synthetic Turf (year-round season)	Natural Grass (Feb. – Nov. season)
Contract Services for Grass Field Maintenance: overseeding, aeration, turf repair	\$0	\$8,500
Utilities/water	\$1,000	\$24,000
Maintenance Projects: irrigation, striping	\$0	\$2,700
Materials - Antimicrobial	\$200	\$0
Monthly Grooming/striping/repairs	\$7,000	\$22,000
Estimated Annual Maintenance Cost Without Set-Aside	\$8,200	\$57,200

FIELD REPLACEMENT COST MODEL

The life span of a synthetic field ranges between eight and ten years depending upon the use of the field, and the quality of field maintenance. The cost of replacement is less than the initial cost of installation because the foundation, base, irrigation and drainage system are re-used. The turf is removed and the existing base is leveled using lasers to detect any areas

of settlement. The cost of leveling the base and the turf replacement is approximately \$5.50 to \$6.50 per square foot. There is an additional cost, estimated at \$1 per square foot, for the removal and disposal of the field being replaced.

It is important to develop and implement a plan to fund the predictable replacement of the field at the end of its service life. Table 10 illustrates the estimated funding required to annualize the replacement cost over a ten-year life of the field. This estimate includes a 2% factor for cost escalation. (Escalation figure provided by the Synthetic Turf Council). This field example is based on the Dualfiber carpet with cork infill and shockpad project at the Gilman Fields. The Gilman Fields was a replacement installation with some infrastructure in place. The estimated cost for a new field is \$1.2 million, in 2018 dollars.

TABLE 10. ARTIFICIAL TURF REPLACEMENT COST WITH 2% COST ESCALATION

Replacement Costs with 2% Cost Escalation	
Year 1	\$193,700
Year 2	\$197,600
Year 3	\$201,600
Year 4	\$205,600
Year 5	\$209,700
Year 6	\$213,900
Year 7	\$218,200
Year 8	\$222,600
Year 9	\$227,100
Year 10	\$231,600
Estimated Replacement Cost in 10 Years	\$1,927,900

POTENTIAL REVENUE ANALYSIS

The City currently generates revenue through rental fees and long-term permit fees. Fees are charged on an hourly basis and fees range from \$28 (resident youth) to \$70 (non-resident hardball) based upon the user type.

The City fee structure for co-sponsored youth user groups are highly subsidized (25%). The City fee structure provides youth organizations a discounted seasonal rate of \$4,189 (El Cerrito Youth Baseball and El Cerrito Soccer Association). To supplement revenue the City assesses a \$23 per player/per season permit fee. The City also provides a specific fee rate of \$56 per hour to Cerrito Vista Hardball Field. All rates have a 2-hour minimum.

For this analysis, the underlying assumption is the proposed field will be used 80% during the spring and summer, and 60% during the fall and winter. Increased hours of field availability will provide opportunities for revenue generation.

TABLE 11. FIELD AVAILABILITY BY HOURS

	Synthetic Turf	Natural Grass Turf
Baseball		
Per Day	14	10
Annual	5,040	2,750
Soccer		
Per Day	14	5
Annual	5,040	1,375
Days per Year	360	275*

*Fields closed an average of 90 days for winter rest

Potential sources of this revenue include:

- Increased number of rentals to youth community sports organizations
- Other rentals (camps, clinics, non-profits, community events)
- Year-round field play

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The scenario below is an example of the revenue that could be generated based on the assumptions presented.

ASSUMPTIONS

The proposed synthetic turf field provides:

- Regulation Soccer Field – 2
- Baseball Pitch Field (overlaid on the soccer fields)

Conceptually the soccer and baseball fields share field space that will only accommodate one seasonal sport use schedule at a time. For example, when the baseball pitch field is schedule for use, the soccer fields will not be available. However, the two fields for youth soccer are available simultaneously.

GENERAL OPERATING ASSUMPTIONS

- Time of year determines primary sport playing priority due to sport seasons
- Field availability- 360 days per year
- Field daily availability may not be used to capacity due to non-primetime hours demand such as during typical school and work day hours. This is reflected in a percentage of rental time used.
- Operating Hours: Monday-Thursday, 8am – 8pm
Friday-Saturday-Sunday, 8am – 10pm

FEE ASSUMPTIONS

- The rates are based on expanding existing uses/user groups
- Existing rates have been applied as El Cerrito is within top fee range in comparison to neighboring cities with sport fields (synthetic and turf).
- Rates are based on single category/group classification. Fee adjustments for group categories will impact recovery rates.
- Field lighting fees have been introduced

Potential to increase cost recovery field rentals by:

- Additional season field availability resulting in increased rental availability
- Establishing a rate reflecting additional season
- Increasing hourly field rental rate for extended “primetime” rentals
- 25% hourly rate increase for Friday evening, all day Saturday and Sunday
- Establishing tournament rate schedule and priority

The City should continue its \$23 per player fee rate and the team fee of \$4,189 for block field rentals. All other users have been assumed at the \$28 per hour field rental rate.

TABLE 12. FIELD RENTAL RATES COMPARISON

Field Use Rental Rates		Resident/ NP	Non- Resident
El Cerrito	Youth Groups	\$28/hr	\$38/hr
	Adult Groups	\$38/hr	\$47/hr
	Per Player Permit Fee per season	\$23	
Albany	Natural Turf - Youth teams, Leagues, Groups - No lights	\$12/hr	\$19/hr
	Field Lights Fee	\$11/hr	\$11/hr
	Adult Teams, Leagues, Groups	\$17.50/hr	\$25/hr
WCCUSD*	Athletic Field-Synthetic	\$10/hr/NP	\$20/hr/ Fair Market Rate
	Custodial Fee	\$33/hr	
	Permit Fee	\$22	
San Pablo	Rumrill Sports Complex-synthetic fields	\$10/hr	\$15/h

	Application fee	\$15	\$15
	Lights-Youth	\$5/hr	\$5/hr
	Adult	\$40/hr	\$45/hr
	Lights-Adult	\$10/hr	\$10/hr
Emeryville			
	ECCL Athletic Field	\$8/hr	\$38/hr
	Youth Groups/Non-profits	\$28/hr	
	Light Fee	\$10/hr	\$20/hr
	Light Fee-Youth Group/Non-Profit	\$15/hr	\$20/hr
Gilman Fields			
	Youth Groups	\$35/2 hrs	
	Lights- Youth	\$17.5/hr	

*West Contra Costa County School District

TABLE 13. SYNTHETIC FIELD REVENUE, BASED ON YOUTH SPORTS

Average Hrs Per Day	No. of Days per Year	Annual No. Of Hrs	Percentage of Hrs Used	Estimated Total No. of Hrs Used	Rental Fees/Hr	Totals
Per Day Field Availability - Weekday (Monday-Thursday)-Spring/Summer						
12	104	1248	80%	998	\$28	\$27,944
Per Day Field Availability - Weekday (Monday-Thursday)-Fall/Winter						
12	103	1236	60%	742	\$28	\$20,776
Per Day Field Availability - Weekend (Friday-Sunday)-Spring/Summer						
14	76.5	1,071	80%	857	\$28	\$23,996
Per Day Field Availability - Weekend (Friday-Sunday)-Fall/Winter						
14	76.5	1,071	60%	643	\$28	\$18,004
				3,240		\$90,720

TABLE 14. REVENUE POTENTIAL FROM LIGHTING USAGE FEES

Average Hrs Per Day	No. of Days per Year	Annual No. Of Hrs	Percentage of Hrs Used	Estimated Total No. of Hrs Used	Rental Fees/Hr	Totals
Weekday (Monday-Thursday)-Spring/Summer						
2	104	208	80%	166	\$10	\$1,660
Weekday (Monday-Thursday)-Fall/Winter						
4	103	412	60%	247	\$10	\$2,470
Weekend (Friday-Sunday)-Spring/Summer						
3	76.5	230	80%	183	\$10	\$1,830
Weekend (Friday-Sunday)-Fall/Winter						
5	76.5	383	60%	230	\$10	\$2,300
				826		\$8,260

TABLE 15. PLAYER PERMIT FEE

	No. of Players	Fee	Total
Season 1 (Fall)	400	\$24	\$9,600
Season 2 (Spring)	20	\$24	\$480
Season 3 (Summer)	1,000	\$24	\$23,000
Season 4 (Winter)	200	\$24	\$4,800
		Total	\$37,880

In FY 2016-17 youth player permit fees generated revenue of \$26,101. In FY 2018-19 the permit fees will be increased from \$23 to \$24 per player.

BEST PRACTICES

Best practices for an all-weather turf field include:

- Two-hour minimum on light usage fees
- Maintenance is scheduled during low demand times
- No cancellation due to weather clause
- Priority scheduling goes to sport in season

Plan

CONSIDERATIONS

The development of a synthetic turf field at Cerrito Vista Park requires consideration of the following:

- Potential impact on adjacent neighborhoods
- Funding required for the replacement of synthetic turf
- The size and type of fields and amenities that can be accommodated on site

The development of this project type, however, aligns with the goals of this *Master Plan*, will provide extended and enhanced use of Cerrito Vista Park with revenue potential to offset operating costs, reduce maintenance and water needs, and will help address growing recreation demand in built out El Cerrito

BIKE SKILLS PARK

Potential Location: Hillside Natural Area (former EBMUD tank site)

FIGURE 23. SAMPLE BIKE SKILLS PARK



DESCRIPTION

Bike parks are specialized recreation facilities that provide a variety of challenging physical elements to learn new skills and hone proficiencies. Features include undulating ramps and surface mounds, pump tracks and skills areas used for teaching, training, competing, fitness, and recreational cycling. Bike parks create a safe place to ride without conflicts between cyclists, pedestrians, and/or vehicles. They also contribute to community-building by creating a venue for viewing and community gathering.

The proposed bike skills park, at the former EBMUD tank site in the Hillside Natural Area, builds from previous planning effort made in the *Urban Greening Plan* and through the El Cerrito Mountain Bike and Cycling Coalition. In 2017, a conceptual proposal for a bike park at this location was made to the City of El Cerrito. This *Master Plan* supports the elements that were proposed including:

- Bike skills areas
- Pump track
- Flow line
- Bike paths with obstacle elements

DEVELOPMENT OBJECTIVE

The development objective to create a bike skills park at the Hillside Natural Area is to expand recreation opportunities in a built-out community and provide a unique and specialized facility for the cycling community. Nationally, the construction of bike parks has increased over the past two decades with the popularity and maturing of mountain biking being the impetus for this growth.

The City and the cycling community, which includes the El Cerrito Mountain Biking High School Club, El Cerrito Trail Trekkers, El Cerrito Mountain Bike and Cycling Coalition, and the Bicycle Trails Council of the East Bay, continue to work collaboratively to bring this project to fruition. The cycling community has been very involved in the conceptual planning of the park and will likely partner with the City and take the lead in securing funding for the project construction.

COST CONSIDERATIONS

The cost of operations and maintenance is impacted by a number of factors, including hours of operation. Bike parks are typically open from sunrise to sunset, contingent on weather. Cost considerations include maintenance of all signage, rebuilding dirt mounds, and safety inspections. First-cost considerations include adequate drainage from the site, and the use of durable materials and structures that will withstand high use and inclement weather, and will provide long service to the community.

STANDARD OF MAINTENANCE

For sustained use and success of this project type it is recommended that the City develop maintenance standards and a plan to ensure the site's care regardless of the provider, i.e. the City or a partner organization. Maintenance requirements vary based upon materials used for construction and amenities. Typical maintenance includes:

- Litter and debris pick-up
- Removal of hazardous rocks
- Erosion maintenance and weed abatement
- Risk management and routine inspections
- Maintenance of signage
- Storm water management
- Park closure as needed during inclement weather
- Park tune-up after seasonal closure – 40-80 staff and/or volunteer hours

OPERATING COST MODEL

Bike parks are relatively new in public recreation and historic maintenance cost data is limited with a wide variation in costs. The International Mountain Bicycling Association (IMBA) recommends an annual maintenance allocation of approximately 5% to 10% of the park's construction cost. Previous study (*Urban Greening Plan Pilot Projects*) suggests that the construction cost may be \$100,000. Based upon these guidelines, the annual estimated maintenance cost for the proposed El Cerrito bike park would range from \$5,000 to \$8,000.

Local benchmarks include bike parks in the cities of Pleasanton and Richmond. Annual maintenance costs for Pleasanton's 2-acre BMX dirt bike park is \$7,200 annually. The City of Richmond and Dirt World are in the construction phase of a 2.1-acre bike park scheduled to open late summer 2018. This park will feature pump tracks, jumps and obstacles, and a mini-BMX track. Operating costs are expected to range between \$8,000-\$10,000. Marin County Parks maintains its Stafford Lake

Plan

Bike Park through a combination of county park maintenance staff and volunteers. The use of volunteers for organized workdays or the assignment of maintenance to the partnering organizations could contain or eliminate the City’s costs.

REVENUE POTENTIAL

Access to a public bike park is generally provided without charge, similar to outdoor courts or a skate park. Programs teach bike safety and serve a need not provided by the private sector. Limited revenue can be generated from biking programs, classes, skill camps, private rentals, competitions, and exhibitions. Potential revenue generating programs include birthday parties and other private rentals, learn-to-ride classes, skill classes, and pump track introduction classes. Typically, the revenue for a city bike park is insufficient to fund the full cost of the program staffing, administration, supplies, maintenance, and marketing. Bike parks are often dependent on volunteers for services, fundraising and maintaining track amenities, producing events and programs.

Revenue potential for the proposed project could range from \$3,000 - \$5,000 annually. To develop an estimate of revenue potential, assumptions were developed for the type and number of programs that could be offered, and the demand for those programs. Hypothetical fees, consistent with the City’s current fee guidelines, were developed and assumptions were made about the participation level for each of the activities offered.

TABLE 16. BIKE SKILL REVENUE POTENTIAL

Bike Skill Park Rentals for Parties or Private Events	
2-hour rental	\$125
Rentals per month	4
Months Spring-Summer-Fall Season	7
Staff, \$15/hr.,56 hr	\$840
Subtotal	\$2,660

Bike Skills Half Day Camps	
\$160 half day weekly camp x 6 participants	\$960
2 Camps per summer	\$1,920
Instructor 60%	\$1,152
Subtotal	\$768
Program Revenue Potential	\$3,400

MAINTENANCE RESERVE FUNDING

The type of materials (soil, stone, concrete and wood) used to construct the features and the intensity of use will necessitate renewal or replacement over time. An annual set-aside to fund the renewal or replacement costs is recommended. The amount of funding can be based on the initial cost of construction. The estimated cost for the amenities is \$30,000. Assuming half the features are replaced every five years, the commitment to reserve funding is \$15,000 to \$18,000 at the end of that time period, or an estimated \$3,000 to \$3,600 annually. This is in addition to the annual maintenance cost resulting in a total cost of \$8,000 to \$12,000. Some portion of this funding may be generated through fundraising or special events hosted by special interest organizations.

CLUBHOUSE AND RECREATION FACILITY ENHANCEMENTS FOR PROGRAM AND RECREATION EXPANSIONS

Recommended Locations: Arlington Park Clubhouse, Canyon Trail Park Clubhouse, Castro Park Clubhouse, Community Center, Dorothy Rosenberg Memorial Park, Harding Park Clubhouse, Madera Clubhouse

FIGURE 24. ART CENTER AT CANYON TRAIL PARK CLUBHOUSE



DESCRIPTION

The City maintains 15 recreation facilities. These include the El Cerrito Community Center, the City's Swim Center, 11 clubhouses, 1 park support facility, 1 residence at the Dorothy Rosenberg Memorial Park, and the Midtown Activity Center (not assessed in the *Master Plan*). The undeveloped property at Dorothy Rosenberg Memorial Park may also become a recreation facility programmed by the City. The clubhouses are primarily used for preschool/childcare, program offerings, and storage. The majority of the City of El Cerrito clubhouses were constructed during the 1950s and 1960s and designed to address the needs of the community at that time. The clubhouses range in square footage from 450sf to 2,500sf and have morphed into uses based on the current need.

The smaller buildings are utilized as storage spaces while the larger spaces accommodate preschool, childcare, rentals, arts, pottery, and enrichment programming.

The square footage and amenities within these clubhouses and recreation facilities dictates their use, as they are not flexible in design to accommodate a wide range of program areas. Additional limitations on facility use and programming are parking, ADA accessibility, and the economy of programming. Prior to the late 1980's, it was common for cities to develop smaller public facilities and locate them throughout the community, with the goal to make facilities easily accessible to all residents. In the late 1980's the consolidation of facilities into larger, facilities became the trend. Single, comprehensive community centers and recreation centers replaced neighborhood centers, and a citywide aquatics center replaced neighborhood pools. This change was driven in part due to costs and inefficiencies and the public's desire for a variety of activities at a single location. The cost to maintain, staff, and program one larger, more comprehensive facility rather than multiple small buildings is less through the economy of scale. Multiple small buildings cannot provide the breadth of programs and activities as a larger destination facility can offer. With the existing inventory of small clubhouses, the City must weigh the efficacy of renovating these "niche" and special use facilities with the need for larger, facilities that serve unmet needs such as fitness, a gymnasium, and other activities.

The current physical conditions of these clubhouses deter the demand for rentals and limit programming opportunities. Selected clubhouses and recreation facilities present an opportunity to increase programming if the 2018 Inventory and Deficiencies Report recommendations are met. These include:

- Arlington Park Clubhouse
- Canyon Trail Park Clubhouse
- Castro Park Clubhouse
- Community Center
- Dorothy Rosenberg Memorial Park
- Harding Park Clubhouse
- Madera Clubhouse

Plan

Increases to the square footage of the clubhouses have not been assumed at this time.

PROGRAM EXPANSION

The following shows the conservative estimates of potential revenue generation at recreation facilities selected to hold additional programming (assuming facility deficiencies have been addressed) if additional programming were to be created. The programs and fees are illustrative and assume the use of contract instructors as a hypothetical. There are many factors that can alter the revenue potential of these facilities (fees, schedule, instructors, etc.) so these estimates are conservative. Maintenance costs will slowly increase as the use and popularity of the refurbished facilities and new programming grow.

ARLINGTON PARK CLUBHOUSE

Improved program opportunities, such as adult fitness during weekdays and increased rentals, due to facility updates at Arlington Park could increase the clubhouse’s revenue generation. Below is the fiscal impact of additional programming and rentals.

TABLE 17. ARLINGTON PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200
Rentals: 2x, 12 months, 3 hrs	
\$231 rental	\$5,544
Staff, \$15/hr, 72hrs	(\$1,080)
Subtotal	\$4,500
Program Revenue Potential	\$9,700

CANYON TRAIL PARK CLUBHOUSE

Improved programming and rentals, due to facility updates at Canyon Trail Park could increase the clubhouse’s revenue generations. Below is the fiscal impact of additional programming and rentals.

TABLE 18. CANYON TRAIL PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200
Rentals: 2x, 12 months, 3 hrs	
\$231 rental	\$5,544
Staff, \$15/hr, 72 hrs	(\$1,080)
Subtotal	\$4,500
Program Revenue Potential	\$9,700

CASTRO PARK CLUBHOUSE

Castro Park Clubhouse’s location next to the Fred D. Korematsu middle school makes the clubhouse a potential location for teen-focused programming. Additional teen and afterschool programming at Castro Park Clubhouse may generate the following fiscal impact.

TABLE 19. CASTRO PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Teen Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200

Teen Drop-In: 5 days, 34 weeks \$5	
12 regular	\$10,200
Staff, \$15/hr, 510 hrs	(\$7,650)
Subtotal	\$2,550
Program Revenue Potential	\$7,750

COMMUNITY CENTER

Renovations and additions must be considered to meet specific program requirements at El Cerrito's Community Center. In some program areas, for example adult fitness, the existing space does not provide the features necessary to maximize user experience or expand the range programs and activities that can be offered. Careful consideration must be given to the requirements of desired new programs

Additional program opportunities may be offered during the low-use times (mid-day) and should target the community's active, aging adults. Below is the potential fiscal impact of these additional programs.

TABLE 20. COMMUNITY CENTER PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 8 classes at \$45	
8 regular	\$8,640
Instructor 60%	(\$5,200)
3 times/year	\$3,440
Subtotal	\$10,300
Program Revenue Potential	\$10,300

DOROTHY ROSENBERG MEMORIAL PARK

The facility (house) at Dorothy Rosenberg Memorial Park is an existing, unplanned and undeveloped site with significant potential for El Cerrito's recreation network. Providing programming and rentals at this location may generate the following fiscal impact.

TABLE 21. DOROTHY ROSENBERG HOME PROGRAM REVENUE POTENTIAL

Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/year	\$1,720
Subtotal	\$5,200
Rentals: 2x, 30 weekends, 3 hrs	
\$255/hr	\$45,900
Staff, \$15/hr, 180 hrs	(\$2,700)
Supplies, \$50, 60x	(\$3,000)
Subtotal	\$40,200
Program Revenue Potential	\$45,400

HARDING PARK CLUBHOUSE

Providing additional programming during weekdays or in the evenings for adults at Harding Park Clubhouse could generate the following fiscal impact. The Recreation Department proposes to relocate the Teeter Tot program, currently offered at the Community Center, to Harding Park Clubhouse. This relocation would open the schedule at the Community Center to support more enrichment classes.

TABLE 22. HARDING PARK CLUBHOUSE PROGRAM REVENUE POTENTIAL

Rentals: 2x, 12 months, 3 hrs	
\$231 rental	\$5,544
Staff, \$15/hr, 72 hrs	(\$1,080)
Subtotal	\$4,500
Program Revenue Potential	\$4,500

Plan

MADERA CLUBHOUSE

Madera Clubhouse holds the City’s largest childcare program. If updates were made to the facility, additional programming may generate the following fiscal impact.

TABLE 23. MADERA CLUBHOUSE PROGRAM REVENUE POTENTIAL

Birthday Party Rentals: 3 hrs, 3x, 13 wks	
\$225 package rate	\$8,775
Staff, \$15hr, 117 hrs	(\$1,755)
Subtotal	\$7,020
Parents Night Out	
\$35*10 reg*6FRI	\$2,100
2Staff, \$12hr, 24 hrs	(\$576)
Subtotal	\$1,524
Enrichment Classes: 3 sessions, 4 classes at \$45	
8 regular	\$4,320
Instructor 60%	(\$2,600)
3 times/yr	\$1,720
Subtotal	\$5,200
Program Revenue Potential	\$13,700

COMMUNITY GARDEN

Location: Centennial Park

FIGURE 25. VOLUNTEERS AT EL CERRITO COMMUNITY GARDEN



DESCRIPTION

El Cerrito’s community garden, formerly located at Fairmont Park has been planned for upgrades as part of a future phase of the Centennial Park project, located at the former Fairmont Park. Located along the Ohlone Greenway, the community garden will provide designated areas for in-ground and raised garden beds, an herb area, and orchard. The community garden will be fenced and irrigation with pathways for garden users.

Community gardens are a user-friendly amenity that encourage ownership and growing of food for personal consumption and contribution. Typical community gardens are member-based with members committing to volunteer in maintaining shared space for rental of a garden plot. Community gardens support place-making, community connections, and social opportunities. Community gardens also can serve as horticulture teaching centers with interpretive signage, planting information kiosks, and scheduled programs. Composting is an important feature of these

gardens. Concept plans for the Centennial Park Community Garden include storage, potting shed, greenhouse, orchard area, and an outdoor classroom area.

CONSIDERATIONS

Once the initial plans and layout is approved, volunteer organizations can assist in the development of these gardens. Materials should be weather tolerant such as redwood for planter boxes. To encourage participant use, portable or fixed restrooms, hand washing / produce-washing stations are highly desirable.

STANDARD OF MAINTENANCE

Community gardens require relatively little maintenance, and the City of El Cerrito has experience working with the local garden club. The El Cerrito Community Garden Network is a City co-sponsored nonprofit organization supporting community garden efforts. The Network developed a pilot community garden project at the former Fairmont Park (now Centennial Park) during Earth Day 2013. The City looks forward to working with this organization to create the expanded garden site during the development phase. The organization, in future relationships with the City, may assist with the maintenance and upkeep of a permanent community garden where feasible.

OPERATING COST MODEL

Maintenance costs are minimal as users provide a majority of the daily upkeep. Dependent upon on member and volunteer group support, the annual maintenance cost estimate ranges from \$3,000 to \$6,000.

GROUP PICNIC AREAS

Locations: Arlington Park, Canyon Trail Park, Castro Park, Central Park, Cerrito Vista Park, Harding Park, Poinsett Park, Tassajara Park.

FIGURE 26. GROUP PICNIC AT ARLINGTON PARK



DESCRIPTION

Eight of the City's parks are recommended for updated, expanded, or new group picnic areas. The parks include:

- Arlington Park
- Canyon Trail Park
- Castro Park
- Central Park (add new)
- Cerrito Vista Park
- Harding Park
- Poinsett Park
- Tassajara Park

AMENITY DESCRIPTION

Group picnic areas provide an ideal location for warm-weather gatherings. Cities provide group picnic areas to encourage utilization of parks, social interaction, family cohesiveness, and promotion of outdoor leisure

Plan

activities. Group picnic areas are used to hold a variety of family and group gatherings including parties, reunions, team outings, company events, and informal social gatherings. The outdoor venue encourages users to explore, relax, and enjoy a day in the park.

Group picnic areas generally provide tables and benches with more desirable sites providing permanent stationed barbecues or grills. Group picnic areas can be shaded or sited under a permanent shelter. Additional amenities for these sites may include sinks for washing and cleaning, electricity, and signage. Convenient and accessible trash and recycle receptacles, and ash pits are important to facilitate cleanup.

DEVELOPMENT OBJECTIVES

Parks contribute to the quality of community life, provide economic benefit, and create a respite from daily life in a built-out and densely populated community through connection with the natural environment. Group picnic areas in a park setting provide space for events and for groups of people to engage in recreational activity and social interaction, all of which contributes to a sense of community. Parks contribute to the El Cerrito's economy as well-maintained parks attract homebuyers, new business and business relocations, and increase property value.

STANDARD OF MAINTENANCE

Group picnic areas in the City's parks can be reserved and rented by the public. The Recreation Department processes reservation requests, issues use permits, collects fees, and coordinates with Public Works staff to provide site cleanup between user groups, grill maintenance, permit posting, and the enforcement of park reservations. Weekends and holidays are the prime time for group picnic site reservations. To adequately meet City standards, the picnic areas will require a weekend staff to prepare the reserved sites and then clear the sites when the reservation is complete.

MAINTENANCE COSTS

Though the City maintains park and picnic areas weekly, the frequency of trash maintenance and pick up needs to be increased as the condition and cleanliness of picnic sites has an impact on rental demand and revenue generation. As previously stated, the majority of the El Cerrito's parks were constructed in the 1950's and 60's and the infrastructure, such as paving, irrigation and drainage systems, require replacement. This is true for park amenities where metal barbecues and wooden picnic tables need replacement with more durable and lower maintenance concrete grills, tables and benches. The existing conditions require continuous, labor-intensive attention from the Department of Public Works, diverting human and financial resources to repair and remediation.

It is estimated that one full-time employee (FTE) is required to provide the increased trash cleanup and trash disposal at the desired level during the summer and fall, and 0.5 FTE during the winter and spring. Whether this requires additional FTE or with the implementation of park improvements, a reassignment of existing staff is possible. Since implementation of park improvements is likely to occur in phases and not simultaneously, the impact to the budget remains status quo.

ANALYSIS OF POTENTIAL REVENUE

In fiscal year 2016-17 the Recreation Department generated \$22,400 from Group Picnic rentals. Table 24 lists the current rental rates and the approved FY2018-19 rates that includes an average rate increase of 6.5%. Assuming the same level of rentals and based solely on the rate increase, 2018-19 rental revenue is estimated to be \$24,000.

The proposed addition of a group picnic area in Central Park might generate additional rentals. Additional revenue is estimated to be approximately \$3,300.

TABLE 24. GROUP PICNIC DAILY RATE

Group Picnic Daily Rates	Fy 2017-18		Fy 2018-19	
	Resident	Non-Resident	Resident	Non-Resident
Arlington, Cerrito Vista	\$137	\$171	\$146	\$182
All Other Sites with BBQ	\$73	\$92	\$78	\$98
All Other Picnic without BBQ	\$62	\$77	\$66	\$82

TABLE 25. REVENUE POTENTIAL FOR NEW GROUP PICNIC SITE

New Group Picnic Site - Proposed	1
Rental Days - 26 weeks x 2 days	52
Percent of Days Rented (80%)	42
Rental Rate	\$78
Gross Revenue	\$3,276

With the addition of group picnic area in Central Park, the potential revenue is estimated at \$27,000. The Recreation Department is considering half-day rentals of the City's most popular parks, Arlington Park, Castro Park and Cerrito Vista Park, which potentially could increase revenue. However, rates for a half-day would need to be greater than 50% of a full day rental to recover the additional cost of staffing and maintenance. For example, providing half-day rentals at Arlington Park may generate an estimated \$6,700.

TABLE 26. HALF DAY PICNIC RENTAL RATE

Arlington Picnic Site	\$146
Rental Days - 26 weeks x 2 days	52
Percent of Days Rented (80%)	42
Number of times rented per day	2
Half-day Rental rate (10% increase)	\$80
Gross revenue	\$6,700

*Rental rate based on \$146 day rate (2018)

MULTI-GENERATIONAL RECREATION FACILITY

Location: TBD

FIGURE 27. EL CERRITO CITY HALL



DESCRIPTION

Three sites throughout El Cerrito have been identified as potential locations for a City-owned recreation facility – the Casa Cerrito parcel, the western portion of Cerrito Vista Park (next to tennis courts), and expanded facilities at the existing Community Center. A multi-generational recreation center could provide space that supports a variety of activities and serve residents of all ages. The space priorities for a multi-generational center in El Cerrito address the need for active recreation such as fitness, sports, and movement programs. The facility could also provide permanent facilities for El Cerrito's seniors and teens by providing a home for dedicated space and programming throughout the day for specific age groups - senior fitness during the morning and early afternoon, teen fitness afterschool, and adult fitness in the evenings. A multi-generational recreation center provides operating efficiencies that increase utilization and lower costs.

Plan

An illustrative space program was developed for the City of El Cerrito that addresses deficiencies in the City's inventory of active recreation space. The actual space components included in the center will determine the size, project cost, operating costs, and revenue potential of the facility. The illustrative program provided lists the spaces and square footage for a hypothetical center of 43,000 square feet. This square footage does not include parking, landscaping, hardscape or other site requirements. See **Appendix G** for the illustrative space program.

DEVELOPMENT OBJECTIVE

The development objective of this project type is to expand recreational opportunities and address the City's unmet needs in the following program areas - senior services, teen services, court sports (adult and youth), and fitness.

Currently, the City is considering development of a dedicated senior center. The multi-generational recreation center could replace the temporary senior center and expand youth and adult programming opportunities by the inclusion of a gymnasium. This option can serve the unmet community demand, find a permanent solution to program space for seniors and maximize limited resources.

COST CONSIDERATIONS

In the late 1980's the consolidation of facilities into larger, multi-purpose facilities became a national trend. Single, comprehensive community centers and recreation centers replaced neighborhood centers, and a citywide aquatics center replaced neighborhood pools. This change was driven in part due to costs and inefficiencies and the public's desire for a variety of activities at a single location. The cost to maintain, staff, and program a larger, more comprehensive facility rather than multiple small buildings can be significantly reduced.

Projections of the probable costs and revenue potential derived from the operation of a multi-generational center can be prepared when the

actual space program is determined. However, some spaces and programs have the capacity to generate more income than expense (revenue generating), some generate revenue to offset the cost of the program (revenue neutral), and some programs and spaces must be subsidized (subsidized). In planning new facilities, communities must find a balance between spaces that generate revenue with those that are revenue neutral or require a subsidy, but may be important to provide, such as spaces for seniors and teens. Revenue generation must be balanced with serving community recreation needs - a gymnasium provides a wide variety of program opportunities from toddlers through older adults and a fitness room primarily serves adults. Table 27 shows an example of spaces and cost recovery potential.

TABLE 27. SPACE COST RECOVERY POTENTIAL

Space	Cost Recovery
Multi-Use Activity Room	Revenue Neutral
Child Watch / Tot Classroom	Revenue Generating
Fitness Room with Equipment	Revenue Generating
Group Exercise / Dance Studio	Revenue Generating
Gymnasium	Revenue Generating
Meeting Room / Classroom	Subsidized
Multi-Use Activity Room	Revenue Neutral
Teen Room / Game Room	Subsidized

MAINTENANCE COSTS

A financial analysis for community facilities is a projection of the probable operating costs for the facility and the revenue potential that can be generated from its operation. The type and size of the facilities, the programs and activities offered, the hours of operation, fees charged, and a variety of other factors will impact the operating costs and revenue. The illustrative space program includes building support (restrooms, janitorial closets, etc.), administration space, senior center space, activity space (fitness, wood floor studio), gymnasium, classrooms and teen space totaling approximately 43,000 square feet.

For planning purposes, a recreation center of 43,000 square feet requires approximately 3 to 4 acres (including parking and other site improvements) and annual operating costs could range from \$0.2m to \$0.4m.

COST RECOVERY RANGE FOR MULTI-GENERATIONAL CENTER

Cost recovery for the operations of the facility will vary significantly based on the City's cost recovery objectives, fees charged, use policy, and scheduling priorities. This preliminary analysis assumes user fees are set at a rate that will provide revenue to partially offset operating costs. It is assumed that fees are consistent with those currently charged by the City of El Cerrito and other Bay Area recreation agencies. Cost recovery range is 60% to 80%.

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IMPLEMENTATION



IMPLEMENTATION

- 6.1 Financial Analysis of Park and Facility Maintenance
- 6.2 Phasing Strategy
- 6.3 Conceptual Financing Strategy

6.1 FINANCIAL ANALYSIS OF PARK AND FACILITY MAINTENANCE

INTRODUCTION

As the City identifies its priorities for the renovation and renewal of park and recreation facilities, an important consideration is the funding required to maintain and sustain existing, upgraded, and/or new amenities. Years of limited funding for maintenance and limited to none for renewal, have resulted in the aged conditions of these valued public assets. Without adequate maintenance funding for existing, renovated, and/or new facilities, these conditions will worsen and repeat.

The public's perception of park and recreation facilities maintenance is mixed. The community is satisfied with the supply of parks and recreation facilities, but report that the parks and recreation facilities are aged and in need of renovation and modernization. According to the community survey, the renewal and/or replacement of infrastructure and outdated equipment is the community's highest priority for park facility improvements. The public's desire for new facilities, however, is tempered by the concern that the City is unable to maintain existing facilities. Adding new amenities must be balanced with upgrading failing, existing facilities. Meeting the public's desires and expectations is made more challenging as the facilities continue to age and reach the end of their useful life.

This section reports the current funding for maintenance, provides an opinion of required funding, and examines the financial impact of renovation and new facilities on maintenance costs. A brief overview of the maintenance funding follows.

MAINTENANCE FUNDING OVERVIEW

The Public Works Department and the Recreation Department share responsibilities for the maintenance of all City parks and recreation facilities. The El Cerrito park system encompasses 16 city parks, one greenway, and two special-use open spaces. Maintenance of parks, sports fields, playgrounds, recreation facilities and open space include turf maintenance, reseeding, aeration, and fertilization, irrigation repair, litter removal, vegetation management including pruning and weed control, playground safety inspection and repair, building maintenance and repair, graffiti abatement, and special event support.

FIGURE 28. ASPHALT PAVING AT CASTRO PARK, IN 'POOR' CONDITION



The Public Works and Recreation Departments receive General Fund and Special Funds support for the maintenance of parks and recreation facilities. Funding is derived from a variety of fund sources, including \$754,442 (FY2016-2017) from the Landscape and Lighting Assessment District (LLAD), which was passed by voters in 1988. The LLAD was established to collect funds to support improvements and maintenance of the City's park areas, landscaping areas, and street lighting. The LLAD does not include a provision for cost inflation, and consequently as labor, electricity, and supply costs rise the revenue has not kept pace, necessitating a greater contribution from the General Fund to maintain

Implementation

the status quo. Adjusted to inflation, LLAD revenues would need to be \$1.6 million in order to pay for the same amount of service as it did in 1988.

The financial recession that began in 2008 has had a lasting effect on the City’s funding. General Fund revenues declined during this period, severely limiting the capacity of the City to provide the necessary funding to do more than essential maintenance. As the recovery began to take place in 2015, the Public Works annual budget has been increased. However, funding levels continue to be insufficient to fund routine maintenance, preventative maintenance, or to provide a contingency for unforeseeable events (i.e. vandalism, flooding, fire, drought).

For this *Master Plan*, the Public Works Department provided detailed cost data for the maintenance of the City’s parks, recreation facilities, and open space. For FY2016-2017, the Public Works Department reports expenditures for park maintenance was \$1,354,700. Additional funding was allocated for a one-time deferred maintenance project (\$49,500) for an annual and deferred maintenance expenditure of \$1,404,200.

FIGURE 29. PICNIC TABLE AT CANYON TRAIL PARK, IN ‘FAIR’ CONDITION



The Swim Center is a separate budget item in the Recreation Department and is not included in the figures above. For the past five years, an average of approximately \$200,000 has been spent per year at the Swim Center from Measure A, on capital equipment replacement, upgrades and renovations. Estimates of future costs suggest that \$400,000 per year will be needed over the next 20 years to maintain the Swim Center at a high level and implement *Master Plan* recommendations. Measure A funding sunsets in 2020 and if not renewed, will require an alternative funding source. Table 28 notes the Public Works parks expenditures in FY2016-2017.

TABLE 28. PARK ACREAGE EXPENDITURES (EXCLUSIVE OF BUILDINGS) FY2016-2017

Park Acreage Expenditures (Exclusive of Buildings) FY2016-2017	
Park Acreage Annual Maintenance Expense	
Annual Park Maintenance	\$1,354,700
Deferred Maintenance	
Park Path Paving	\$49,500
Total and Annual Deferred Maintenance FY2016-2017	\$1,404,200

During this same year, FY2016-2017, the recreation buildings maintenance expenditure was \$301,315. Additional funding was allocated for deferred maintenance projects (\$165,900) and Measure A Funds for Swim Center Maintenance (\$232,000) for an annual maintenance expenditure of \$699,215. Table 29 notes the Recreation buildings expenditures.

FIGURE 30. PLAYGROUND AT POINSETT PARK, IN ‘GOOD’ CONDITION



TABLE 29. RECREATION BUILDINGS ANNUAL MAINTENANCE BUDGET EXPENSE FY 2016-2017

Recreation Buildings Annual Maintenance Expense FY 2016-2017	
Custodial Budget	\$241,315
Building Supplies	\$60,000
Subtotal Maintenance	\$301,315
Swim Center - Measure A Funds	\$232,000
Deferred Maintenance	
Clubhouse Painting	\$91,500
Minor Repairs and Supplies	\$74,400
Subtotal Deferred Maintenance	\$165,900
Total Annual, Measure A and Deferred Maintenance	\$699,215

Regarding open space, funding for the City's 102 acres of open space at the Hillside Natural Area is limited to fire and safety maintenance. The preservation and development of open space can provide a number of benefits to the City and its residents. Open space preserves habitat, protects creeks and wetland areas with riparian buffers, supports storm water management, and provides opportunities for tree restoration and reforestation. El Cerrito's open space can be developed for both active and passive recreation uses and environmental study. Currently, the Hillside Natural Area includes trails and there is a demand for additional trail development, which requires funding for trail management, trail erosion, and hazard removal. The City's open space requires funding of capital improvements in addition to annual maintenance funding. Currently, the Public Works Department stretches available resources through the use of volunteers and contract services.

Due to the age, backlog of deferred maintenance, and failing or failed infrastructure, the City's parks are labor intensive to maintain. As the facilities continue to deteriorate, more staff time and financial resources are required to remediate conditions. This diverts finite staff resources and funding to quick-fix repairs rather than replacement and renewal. The recommended improvements to the parks and buildings will break this cycle of deferring maintenance.

FIGURE 31. PICNIC TABLE AT HUBER PARK, IN 'VERY GOOD' CONDITION



Completing the recommended improvements will help contain annual maintenance costs. An example of this is the re-lamping in 2011 of the overhead lights along the Ohlone Greenway. The light quality was poor and the halogen lamps were targets for vandals, costing the City approximately \$3,000 each year to replace broken lights. Public Works replaced the halogen lights with energy efficient LED lighting that provides better lighting for Greenway users. The cost to re-lamp was \$116,000; however, using a combination of Federal Stimulus Funds and utility rebates, the City's cost share was \$23,000. In the 7 years since the old lights were replaced, no lights have failed or been vandalized, saving the City approximately \$9,600 per year in avoided energy costs and maintenance repairs. In varying amounts, savings are expected with the implementation of the following:

- Replacement of failing irrigation systems
- Correction of field and park drainage issues
- New paving for paths and courts
- Conversion of one field to synthetic turf
- Replacement of playground surfaces and structures
- Replacement of BBQ (cooking grills), picnic amenities, benches and tables
- Use of graffiti-resistant materials, paint, and signage
- Improved lighting

Implementation

OPINION OF MAINTENANCE COSTS

The City's cost to maintain the current inventory of parks and open space (175 acres) is \$7,741 per acre. To measure the performance and costs of these services, the City was benchmarked using national and regional data developed by the National Recreation and Parks Association (NRPA).

BENCHMARKING

The NRPA is dedicated to the advancement of public parks and recreation and is recognized as the definitive source of data for use in park planning, operations, maintenance, capital development, and benchmarking. Each year the NRPA publishes the *Agency Performance Review* that contains data, self-reported by over 1,000 park and recreation agencies across the United States. The data and key findings are summarized and published in an annual *NRPA Park Metrics* report and together these documents provide the most comprehensive park and recreation benchmarks and insights available.

The NRPA does not provide standards, recognizing that local agencies are unique in the population served, community needs and expectations, resources, service offerings, and core mission, to name a few considerations that make each agency unique.

METHODOLOGY

The 2018 *NRPA Park Metrics* reports findings for the lower-quartile (lowest 25 percent), the upper-quartile (highest 25 percent), and the median (the mid-point with half below and half above). This data provides insights into how El Cerrito compares not only to agencies at the median values but also to the full range of agencies at both the high and low quartiles. Table 30 reports key data points that were used to benchmark current maintenance operations and develop funding recommendations for the sustained maintenance of the City's park and open space.

TABLE 30. OPERATING EXPENDITURES PER ACRE

Operating Expenditures Per Acre			
Per Acre Expenditure	Lower Quartile	Median	Upper Quartile
Population 20,000 to 49,999	\$4,142	\$7,671	\$15,864
Pacific Southwest	\$5,645	\$17,651	\$31,801
Density over 2,500 pop sq. mile	\$5,246	\$11,953	\$28,319
250 or less acres	\$4,881	\$11,415	\$29,023

FACTORS IMPACTING MAINTENANCE COSTS

The significant factors that impact maintenance costs include:

- Population and population density
- Park number and acreage
- Cost index and economies of scale

POPULATION AND POPULATION DENSITY

The 2018 *NRPA Performance Review* found that operating expenditures increase with higher population density. Nationally, agencies serving a community with a density of 1,501 to 2,500 residents per square mile have a median operating expense of \$5,246. This figure increases to \$11,953 for agencies serving a population greater than 2,500 residents per square mile. El Cerrito is very densely populated with over 6,600 residents per square mile.

PARK NUMBER AND ACREAGE

Other factors that impact the cost of maintenance are park acreage and the number of developed parks. El Cerrito is in the lower quartile for both of these factors with less than 250 acres of parkland (175 acres), distributed over a low number of parks. The cost of deploying labor and equipment to the City's smaller park sites disproportionately increases costs.

COST INDEX AND ECONOMIES OF SCALE

Lower costs are associated with less acreage and a smaller population, however, these factors are partially offset by higher costs attributable to the lack of economies of scale, and the higher costs of goods and services in the region, and more specifically, the San Francisco Bay Area. Table 31 indexes the 2018 cost of living of major urban areas in the Pacific Southwest to the City of El Cerrito. The price indexing significantly impacts maintenance costs for the City of El Cerrito.

The cost of living index is based on a national average of 100. If the amount is below 100, it is less expensive than the national average. If the amount is above 100, it is more expensive than the national average. The indexing data below is derived from the Council for Community and Economic Research.

TABLE 31. COST OF LIVING INDEX

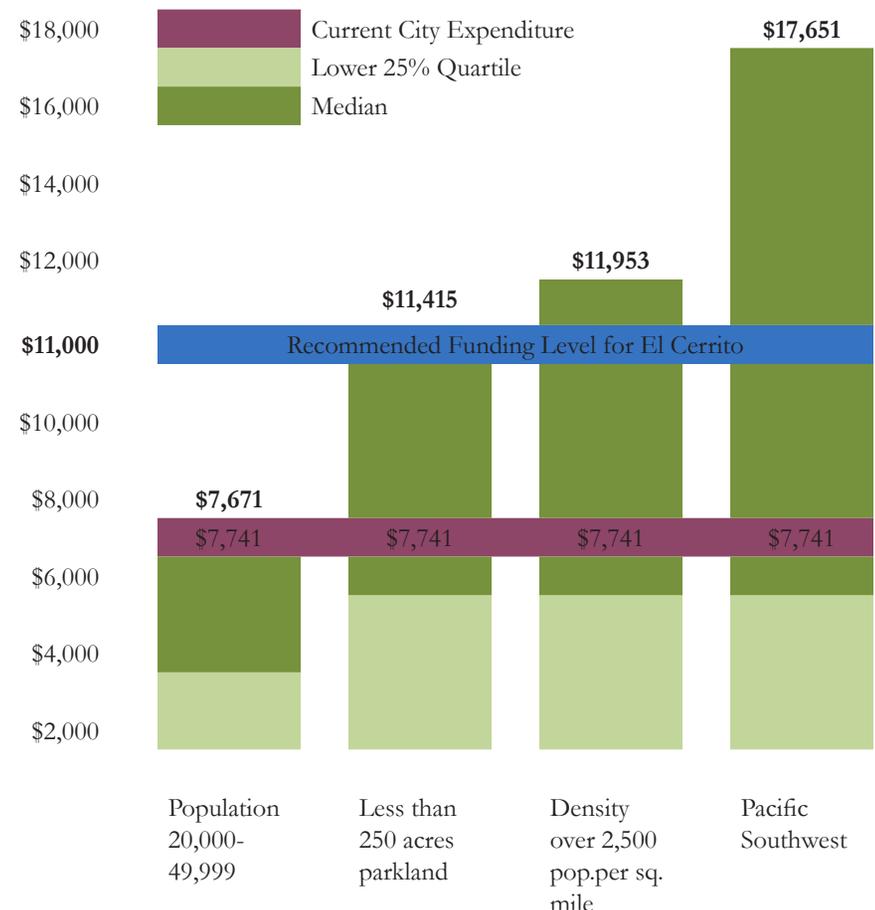
City	Cost of Living Index
Phoenix, Arizona	95
Las Vegas, Nevada	100
Salt Lake City, Utah	105
Los Angeles, CA	146
El Cerrito, California	173

PARK MAINTENANCE FUNDING ASSESSMENT AND RECOMMENDATION

The *Master Plan* provides a framework to assess the current level of park maintenance funding and identify a funding target. In FY2016-2017 the cost of annual park maintenance totaled \$1,354,700 or \$7,741 per acre. This figure includes the LLAD (Landscape and Lighting Assessment District) custodian costs. As previously discussed, current funding cannot provide for the quality of maintenance desired by the community as identified through the public outreach process. To estimate the maintenance costs for all parks and open space, at the desired level, and to perform preventative maintenance, NRPA data provides guidance.

As shown in Figure 32 the application of NRPA metrics supports a maintenance cost within a range of \$10,800 per acre to a high of \$11,200 per acre. Capital improvement projects and deferred maintenance are not included in these figures. An increase in annual maintenance from the current \$7,741 per acre to \$10,800 per acre would add approximately \$550,000 to the annual maintenance budget. As maintenance standards are developed and as specific improvements or new facilities are defined and added to the system, the annual maintenance costs can be refined.

FIGURE 32. NRPA BENCHMARKING OF PARK PER ACRE EXPENDITURES



Implementation

The new-targeted annual maintenance increase of \$550,000 is for maintenance based on 175 acres. These additional funds would be used for:

- Increased service for parks, fields and playgrounds
- Improved trash and litter management in parks and open space areas such as the Greenway and creek corridors
- Increased urban forest and vegetation management, including removal of invasive plants and fire hazard reduction, in all parks and open space areas (i.e., the Ohlone Greenway and the Hillside Natural Area)
- Phased implementation of deferred maintenance projects in buildings and park features
- Maintenance of recent additions and new amenities to the City’s park system such as Madera Open Space, Centennial Park, Dorothy Rosenberg Memorial Park, and the BART Stations/ Ohlone Greenway ASP projects

RECREATION FACILITIES BUDGET AFTER RENOVATIONS

Annual maintenance costs are predicated on the improvements completed as noted on the Inventory and Deficiencies Assessment (**Appendix D**). The annual maintenance costs are estimated at one-percent (1%) of the replacement cost of each building. The 1% factor provides annual maintenance and limited funding for on-going renewal of the recreation facilities. The cost is estimated to range from \$240,000 to \$265,000 annually in addition to the current funding level. The intent is to prevent a reoccurrence of the current unfunded backlog of deferred maintenance projects.

SUMMARY OF MAINTENANCE COST FOR EXISTING AND NEW/ RENOVATED FACILITIES

A number of factors will impact the maintenance expense for renovated and new facilities that might be constructed. The *Master Plan* is not intended to provide detailed information regarding the actual size, layout, plant material, mechanical systems, building materials, finishes, or the many other factors that impact maintenance costs. As planning proceeds it will be possible to adjust planning figures based on more specific information. It is anticipated that as deferred maintenance projects are completed there will be some reductions in annual maintenance costs. The maintenance costs for new facilities and some renovated projects will be substantially less during the initial years of operation (1-5 years) as warranties and new features/fixtures require less maintenance. These initial years provide an opportunity to establish a facility replacement and renewal fund that will be needed after years 5-10 years, when systems begin to need major repairs or replacement.

Table 32 lists the expected range of annual maintenance costs per the discussed projects.

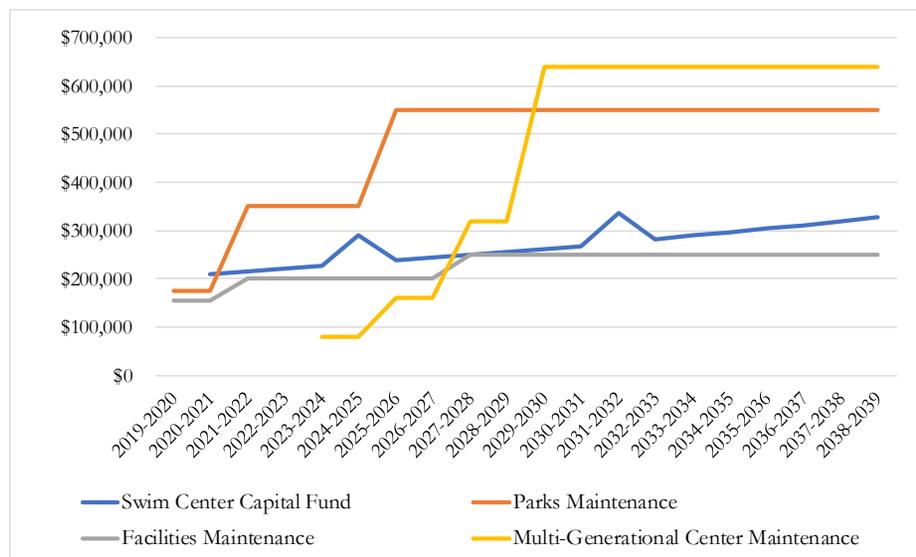
TABLE 32. EXPECTED RANGE OF ANNUAL MAINTENANCE COSTS

Project	Maintenance	
	Low	High
All-Weather Turf Field	\$15,000	\$17,000
Lighting for the Turf Field	\$3,000	\$4,000
Bike Skills Park	\$5,000	\$8,000
Park Maintenance	\$1,900,000	\$1,960,000
Recreation Facilities	\$590,400	\$615,400

For purposes of the conceptual Financing Strategy, Figure 33 summarizes the major anticipated increases in maintenance costs. As noted earlier, based on comparative statistics on maintenance costs per acre and conditions in El Cerrito for the 175 acres in the parks system, it is recommended that the park maintenance budget increase over several years by \$550,000 per year, reflected in the orange line in the graph. In

addition, facilities maintenance costs should increase by about \$250,000 per year. The Swim Center requires ongoing capital replacement costs for filters, pumps and other equipment, estimated at about \$400,000 per year. This includes \$2.6 million in expenditures for anticipated major plumbing work needed and replacement of the flat roof sections in the Swim Center buildings and other improvements programmed for 2029 (not shown in Figure 33). Finally, the proposed Adult/Multi-Generation Programming Space is anticipated to require \$650,000 per year to maintain and operate.

FIGURE 33. INCREASED MAINTENANCE COSTS



6.2 PHASING STRATEGY

IDENTIFIED DEFICIENCY PROJECTS

The *Master Plan* has identified \$9.7 million in existing park and recreation facility deficiencies. This includes building repairs, ADA deficiencies, urban forest management, and asset replacement for items at the end, or reaching the end, of their useful life throughout the City’s parks and recreation buildings. Table 33 details these deficiency costs in each park. Implementing the proposed recommendations will address these existing deficiencies.

RECOMMENDED ENHANCEMENT PROJECTS

The *Master Plan* recommends a number of facility expansion and improvement projects to provide a higher level of programming capacity and in some cases to reduce maintenance costs. In addition, estimates have been made of the costs to correct existing deficiencies in buildings and facilities. In total, the *Master Plan* includes 180 projects or implementation activities, of which 128 are estimated to have costs of \$22.3 million. 52 projects are not assigned a cost as they are policy and program changes or are not sufficiently defined to estimate implementation. This value reflects hard costs only – future planning will need to account for contingencies such as design, administration, and construction management. With a contingency of 35% (20% contingency and 15% soft costs) the recommendations are estimated to be \$30.1 million.

TABLE 33. PARK AND CLUBHOUSE DEFICIENCY COSTS

Site	Clubhouse and Building Improvements			Park Facilities and Equipment			Grand Total
	Deficiencies	ADA	Total	Deficiencies	ADA	Total	
Arlington Park and Clubhouse	\$255,480	\$23,300	\$278,780	\$360,900	\$64,500	\$425,400	\$704,180
Baxter Creek Gateway Park				\$41,700		\$41,700	\$41,700
Bruce King Memorial Dog Park				\$5,900		\$5,900	\$5,900
Canyon Trail and Clubhouse	\$217,604	\$22,600	\$240,204	\$486,012	\$216,600	\$702,612	\$942,816
Casa Cerrito Childcare	\$170,374	\$37,500	\$207,874		\$26,100	\$26,100	\$233,974
Castro Park and Clubhouse	\$255,688	\$58,500	\$314,188	\$100,650	\$126,100	\$226,750	\$540,938
Central Park				\$1,123,402		\$1,123,402	\$1,123,402
Cerrito Creek (At El Cerrito Plaza)				\$28,100		\$28,100	\$28,100
Cerrito Vista Park and Recreation Facility	\$132,774	\$10,300	\$143,074	\$642,250	\$177,600	\$819,850	\$962,924
Community Center	\$744,211	\$52,900	\$797,111	\$33,000		\$33,000	\$830,111
Creekside Park				\$149,550		\$149,550	\$149,550
Dorothy Rosenberg	\$433,945	NA	\$433,945	\$15,800		\$15,800	\$449,745
Fairmont Playfield and Clubhouse	\$217,428	\$44,300	\$261,728	\$32,080	\$7,400	\$39,480	\$301,208
Harding Park and Clubhouse	\$373,310	\$56,700	\$430,010	\$223,381	\$65,600	\$288,981	\$718,991
Hillside Natural Area				\$241,009		\$241,009	\$241,009
Huber Park and Clubhouse	\$64,032	\$14,000	\$78,032	\$18,200	\$174,300	\$192,500	\$270,532
Madera Playground and Clubhouse	\$230,390	\$38,400	\$268,790	\$123,100	\$29,300	\$152,400	\$421,190
Ohlone Greenway				\$255,800		\$255,800	\$255,800
Poinsett Park and Clubhouse	\$66,272	\$15,800	\$82,072	\$280,800	\$23,100	\$303,900	\$385,972
Richmond/Blake Pocket Park				\$3,000		\$3,000	\$3,000
Swim Center	\$19,020	\$25,200	\$44,220				\$44,220
Tassajara Park and Clubhouse	\$217,823	\$31,800	\$249,623	\$683,225	\$61,300	\$744,525	\$994,148
Total	\$3,398,351	\$431,300	\$3,829,651	\$4,847,859	\$971,900	\$5,819,759	\$9,649,410

TABLE 34. RECOMMENDATION TYPE, NUMBER, AND COST

Recommendation Type	Projects	Known Costs
(IWP) Immediate Work Priority	19	\$657,765, for 19 projects
(P) Policy/Program	21	NA*
(EW) Early Wins	28	\$228,700, for 27 projects
(DEF) Deficiency	37	\$4,969,449, for 36 projects
(ENP) Enhancement/New Project	75	\$16,371,380, for 46 projects
Recommendations Total	180	\$22,227,294
35% Contingency		\$30,006,847
Swim Center Capital Projects*	3	\$7,643,370
Grand Total	183	\$37,650,217

* A more detailed analysis was conducted for anticipated Swim Center Projects

SWIM CENTER CAPITAL FUND

The Swim Center Capital Fund includes several items which are detailed in **Appendix J** and in the Plan Recommendations in Table 34. **Appendix J** includes an estimate of ongoing capital replacement costs for the Swim center equipment prepared by Knorr, Inc., which has been annualized for the 20-year plan period. In addition, Mack5 prepared a cost estimate for improvements to the Swim Center roof and locker room, among other items, which is scheduled to occur in 2029. In addition, Table 34 includes a recommendation for a deficiency improvement in the amount of \$44,000 and there is also a recommendation for an additional new project enhancement for \$50,000. These latter two projects were combined with the Knorr estimates and escalated at 2.5% per year to calculate the cost stream shown in Table 35. The Mack5 project cost estimate for 2029 also includes inflation and contingency estimates reflecting the specifics of that project. While inflation has not generally been projected for most of the costs in Table 35, the Swim Center projects are planned to be funded primarily from Measure A funds, if extended by the voters. The Measure A revenues would be capped at a constant level throughout the 20-year extension period and not subject to annual escalation for inflation. For this reason, it is important to project how cost escalation will affect the costs that would be funded by the potential Measure A revenues. The

\$7.7 cumulative cost for the Swim Center capital replacement does fit within the projected funding capacity of Measure A.

FUNDING SOURCES

Cities commonly employ a number of funding mechanisms to finance parks and recreation construction and maintenance. In addition to General Fund revenues, cities use voter approved taxes, such as parcel taxes, real property transfer taxes, utility taxes, and local sales taxes; special assessments such as Landscape and Lighting Districts (LLDs), and development impact fees and community benefits payments from developers to directly fund certain public amenities or improvements. El Cerrito has used or may consider using many of these funding sources. The section below describes existing or potential funding from these types of public finance programs.

MEASURE A

Measure A is a special tax approved by the voters of El Cerrito in March 2000 for the express purpose of funding the renovation and reconstruction of the Swim Center, the rehabilitation of the Canyon Trail Clubhouse, and the performance of access and restroom renovations to the Harding, Huber and Poinsett Park Clubhouses. The tax measure was approved for 20 years and is set to expire in June 2020. The original funding objectives of the tax measure will have been accomplished by that date, and the City may consider requesting that the voters renew Measure A to help fund continued maintenance of the swim center or other capital costs of correcting deficiencies at other park and recreation facilities identified in the *Master Plan*.

The Measure A special tax for FY 2018-19 is set at \$58.56 per single family dwelling unit, \$45.00 per multi-family dwelling unit and \$410.00 per acre of non-residential development. Under these tax rates, the Measure is projected to generate approximately \$646,000 per year. If the Measure were renewed, this level of revenue exceeds the low end of the range of recommended increased maintenance costs for the park and

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recreation system as a whole. While the revenues may be dedicated to swim park maintenance as a first priority, this would allow the City to allocate other funds to meet the overall increased maintenance goal.

LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT (LLAD)

El Cerrito has an LLAD that helps to fund certain services such as street lighting and maintenance of parks, park buildings and landscaping in public areas. Authorized by the Landscape and Lighting Act of 1972, the El Cerrito District was established by the City Council in 1988. The LLAD is subject to the provisions of Proposition 218, which requires approval of property owners in order to impose the assessments. The LLAD was affirmed by the voters in 1996 when Proposition 218 was passed, but a measure seeking a higher assessment in 2006 was not approved. The LLAD currently generates about \$776,000 annually, based on the assessment rates that have been in place since 1988. The LLAD does not contain a provision for inflation and thus has not kept pace with escalation of costs for labor, utilities, and materials since it was first passed. Adjusted for inflation, LLAD revenues would need to be \$1.6 million in order to pay for the same amount of service as it did in 1988. Any increase to the assessments to help fund recommended levels of park maintenance would need to go through a property owner approval process.

DEVELOPMENT IMPACT FEES AND OTHER DEVELOPMENT -RELATED PAYMENTS

It is common for cities to charge impact fees to new construction projects to help pay for necessary expansions of City infrastructure to support population and employment growth. For parks, the state Quimby Act allows cities to require new development to dedicate a certain amount of park land to the City based on the amount of new population each development project would house. The Act allows developers to pay a fee in lieu of dedicating actual acreage under certain circumstances. In addition, the Mitigation Fee Act permits cities to charge a parks facilities impact fee (along with other infrastructure fees), to cover the cost of

acquiring new park land and open space and developing raw park land into active recreation facilities.

El Cerrito has not enacted an ordinance under either or both the Quimby Act or Mitigation Fee Act, but its San Pablo Avenue Specific Plan (SPASP) contains provisions for developments occurring within the Specific Plan area to dedicate open space or pay an in-lieu fee. Most of the future development potential of the City would occur within the SPASP area. The most recent development project list for the SPASP shows 191 dwelling units under construction, an additional 451 units approved and 608 under review in the entitlement process. This totals 1,250 units, plus additional commercial space, which is very nearly the total that ABAG projects El Cerrito to grow by the year 2040 (Projections 2013).

The Form Based Code (FBC) that implement the SPASP indicates that the City will develop an in-lieu fee program pursuant to additional analysis of opens space conditions within the Specific Plan area. For early developments occurring in the SPASP, the City has negotiated a fee based on analysis of the cost to acquire and develop park land. This fee is set at \$102 per sq. ft. of open space required from the development project. For the early projects that have been subject to the fee, this has averaged about \$911/unit, which is a function of the size of the units and may vary from project to project. In addition, the SPASP contains a provision for development projects to pay for certain community benefits, which may include parks, if they do not meet minimum design guidelines provided in the FBC. Two recent residential projects made additional contributions toward improvements at Centennial Park under the Community Benefits provision, equivalent to an additional \$1,760 per unit.

While the SPASP in-lieu fee program may evolve in the future, if each of the 1,250 units currently in the planning pipeline paid an average of \$911 per unit, it would generate nearly \$1.14 million in fee revenue. Some development projects may opt to dedicate actual public open space, in which case the fee revenues would be lower. However, some additional revenue may be gained through the Community Benefits program.

Importantly, if the City implemented a development impact fee in the future, fee revenue would need to be programmed for park and open space facilities expansion projects, rather than correction of existing deficiencies, to meet the provisions of the Mitigation Fee Act.

PROPERTY TRANSFER TAX

The voters of El Cerrito have approved making the City a Charter City rather than a General Law City. The powers granted to charter cities in the California State Constitution includes greater taxing authority. The City now has the authority to levy a Real Property Transfer Tax (RPTT), which is applied to all real estate transactions occurring in the City. City staff estimates that at current real estate activity levels, this tax could generate as much as \$3 million per year for the City General Fund. The City Council will need to determine how these revenues would be allocated among City services, but if a portion of the revenue were allocated to parks maintenance or improvements, it could fill a significant gap in mitigating the deferred maintenance backlog the City has accumulated. The City may consider prioritizing parks improvement projects that also have the potential to reduce future maintenance costs, or increase fee revenue, such as the installation of All-Weather turf fields and upgraded picnic areas. In addition, this revenue stream could augment current City expenditures for park maintenance to achieve a more sustainable maintenance level with lower major facility replacement costs in the future.

COMMUNITY FACILITIES DISTRICT (CFD)

Authorized by the Mello Roos Community Facilities Act of 1982 and subject to voter or property owner approval, these community facilities districts (CFDs) permit the imposition of taxes on property to fund construction costs for infrastructure and facilities, maintenance of facilities and operation costs for public services such as police and fire protection. They have been used both to fund infrastructure construction and to help pay for services (park maintenance and recreation programs).

GRANT FUNDING

Similar to most cities, El Cerrito accesses state and federal grant programs when available to help fund parks and recreation facilities. For large projects it is frequently necessary to assemble several grants from sources which may have different purposes but which can contribute to portions of a larger project. In addition to state and federal grant sources, there are a number of private foundations, major corporations and non-profit groups that offer funding for specific purposes appropriate to the types of projects in the *Master Plan*. In some cases these programs are offered on an annually recurring basis and sometime they are one time opportunities, or offered on a less frequent basis. If not already, the City may consider subscribing to a service such as Grantstation Insider (www.grantstation.com) in order to monitor upcoming grant opportunities. However, in general grant funds are limited and usually allocated on a competitive basis, which makes it difficult to incorporate them in specific ways into long term capital improvements programs. In addition, grants primarily provide funding for capital costs, rarely for deferred or on-going maintenance costs.

STATE DEPARTMENT OF PARKS AND RECREATION

Periodically, voters of the state have approved park, water and natural resources bonds that the State Department of Parks and Recreation has used to grant funds to local agencies through its Office of Grants and Local Assistance (OGALS). Previously, a statewide park bond was passed in 2006 and in June 2018 \$4.1 billion in bonds was approved with Proposition 68. Not all program guidelines have not been issued yet for these latest bonds but El Cerrito should be able to compete for some of the funds for its projects. Additionally, OGALS administers annual Land & Water Conservation Fund (LWCF) funds from the National Park Service, the Habitat Conservation Fund (\$2 million/yr.) and the Recreational Trails Program (up to \$4 million, depending on Congressional action).

CHARITABLE CONTRIBUTIONS AND DONOR CAMPAIGNS

Citizens and businesses alike often recognize the vital importance of the City's parks and recreation system to the community quality of life and wish to contribute financially. For major projects, cities often mount donor campaigns, which may include major corporate support, to fund high profile facilities. However, this approach can also be helpful for neighborhood projects as well where the community may be willing to conduct funding raising activities and donate volunteer efforts to provide a recreation, cultural, or open space amenity in their neighborhood.

6.3 CONCEPTUAL FINANCING STRATEGY

FINANCING STRATEGY

The City Council and the voting residents of the City will need to make decisions to adopt certain funding mechanisms in order fund the maintenance and capital improvements that are desired by the public and identified as part of this *Plan*. The previous section describes potential funding sources. This section outlines a possible funding package for the *Plan*.

This section outlines one possible funding strategy based on the priorities expressed through the public engagement process and also in consultation with City staff about the potential availability of certain revenue sources. In the future, other funding sources may become available that are more advantageous than those discussed here. The City may make different decisions on how to allocate available resources. However, this conceptual financing strategy presents the best current approach given the City's existing financial position.

The conceptual financing strategy is summarized in Table 35 and is spread over 20 years, beginning with the 2019-20 fiscal year.

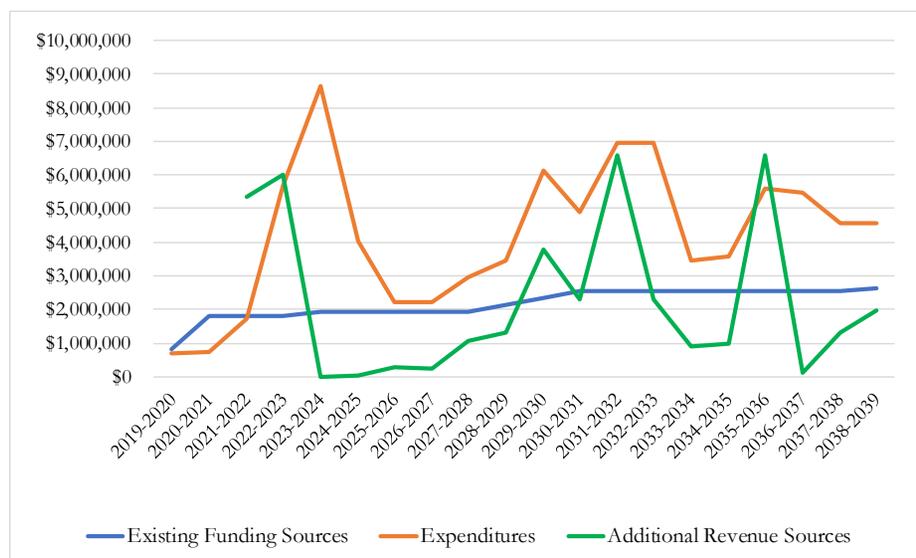
The expenditures shown in Figure 35 include maintenance, capital replacement and new construction, as well as debt service on any potential bonds. The table also divides the revenue sources into annual ongoing revenues and one-time capital funding sources. For purposes of long-term conceptual planning, the tables does not account for inflation. However, when the City is establishing revenue program for specific projects, annual cost escalators should always be included.

The top-line total costs and revenues are summarized in Figure 34. The revenues are divided between existing funding sources and those that will require future voter or City Council approval. Existing funding sources include additions or shifts in General Fund allocations such as increased

deferred maintenance allocations for Public Works, the enhanced General Fund revenues associated with the City Charter approval in November 2018, as well as development related fees and state and federal grant programs. Although these sources exist currently, the future levels of funding available are hypothetical, as discussed further below. The projection of existing funding sources is represented by the blue line in Figure 34.

Additional funding sources would include extension of Measure A, an increase in the LLAD assessment and other unidentified funding sources, represented by the green line in Figure 34. The peaks in the green line reflect opportunities for bond financing, beginning with a potential Measure A-backed bond in FY 2021-2022. The City would need to adopt payment sources for the later bonds and the total debt service the City can sustain is limited by policy to five percent of City operating costs.

FIGURE 34. FUNDING NEEDED TO BALANCE COSTS AND REVENUES



EXPENDITURES

The upper section of the table outlines several spending categories for both maintenance and new construction. The capital projects costs per budget cycle are shown in the top line of the expenditures section. The conceptual phasing first identifies various Immediate Work Priorities (IWPs), in order to prevent asset failures, and then follows priority score for remaining projects (note that Appendices F and I provide more detailed cost and phasing data). The scoring is a combination of priorities expressed through the public engagement process and staff assessment of the relative benefits of projects in terms of revenue or cost avoidance potential. As the *Master Plan* is implemented, it may be prudent to implement projects in a different order to take advantage of better sequencing efficiencies or the availability of grant funds or other resources. However, at this time, the priority scoring best reflects the project priorities developed through the *Master Plan* process. The phasing of the projects over the 20-year time frame corresponds in part to the availability of bond funding. The City has a policy of limiting debt service to 5% of operating expenditures. The timing of the bonds in Figure 35 accounts for existing debt the City has already incurred for other projects.

The Swim Center capital replacement includes pool filters and pumping equipment that require regular replacement as well as major improvements to the locker room, mechanical room and roofs. A Measure A extension could cover these items plus some additional capital improvements for other facilities.

The total maintenance enhancement needed to maintain existing facilities and parks to the standards desired by the public is estimated at an additional \$800,000 in current dollars. It is anticipated that approximately \$200,000 per year of this would come from a General Fund allocation for deferred maintenance to get deficient facilities back up to normal condition.

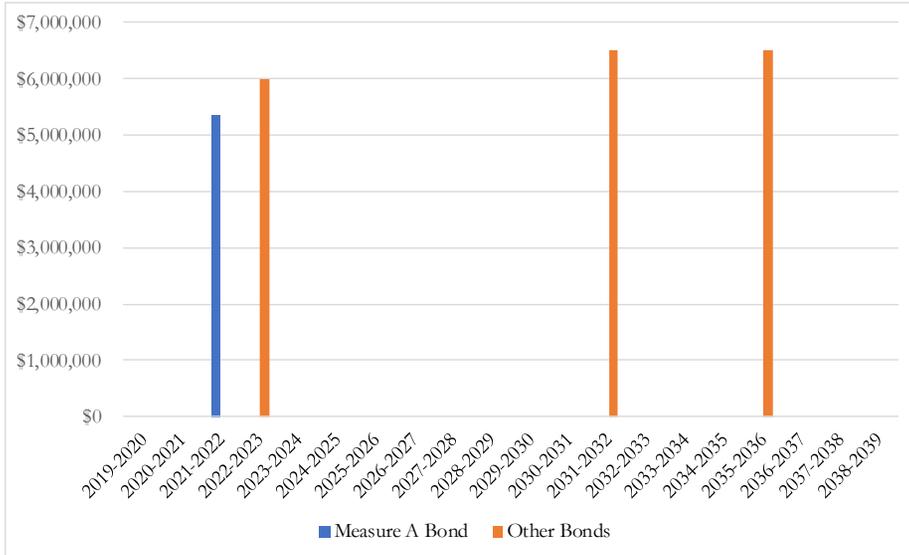
Implementation

TABLE 35. CONCEPTUAL FINANCING STRATEGY

	One-Year Budget Cycle									
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Existing Funding Sources	\$820,000	\$1,800,000	\$1,810,000	\$1,810,000	\$1,930,000	\$1,930,000	\$1,930,000	\$1,930,000	\$1,940,000	\$2,140,000
Expenditures	\$695,985	\$739,210	\$1,709,666	\$5,685,771	\$8,629,289	\$4,020,335	\$2,211,650	\$2,199,368	\$2,978,606	\$3,435,824
Additional Revenue Sources			\$5,360,000	\$6,000,000	\$0	\$30,000	\$300,000	\$250,000	\$1,050,000	\$1,300,000
Swim Center Capital Fund		\$210,125	\$215,378	\$220,763	\$226,282	\$289,923	\$237,737	\$243,681	\$249,773	\$256,017
Parks Maintenance	\$175,000	\$175,000	\$350,000	\$350,000	\$350,000	\$350,000	\$550,000	\$550,000	\$550,000	\$550,000
Facilities Maintenance	\$155,000	\$155,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000
Multi-Generational Center Maintenance					\$80,000	\$80,000	\$160,000	\$160,000	\$320,000	\$320,000
Total	\$330,000	\$540,125	\$765,378	\$770,763	\$856,282	\$919,923	\$1,147,737	\$1,153,681	\$1,369,773	\$1,376,017
PW Deferred Maintenance Budget (General Fund)	\$110,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Enhanced General Fund Revenues	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$700,000
Measure A	\$450,000	\$650,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Lease savings on modulars (General Fund)					\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
LLAD increase										
Total	\$1,060,000	\$1,350,000	\$850,000	\$850,000	\$970,000	\$970,000	\$970,000	\$970,000	\$970,000	\$1,170,000
Cumulative Net	\$730,000	\$1,539,875	\$1,624,497	\$1,703,734	\$1,817,453	\$1,867,529	\$1,689,792	\$1,506,112	\$1,106,339	\$900,322
One-time Grants		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Development Impact Fees	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$70,000	\$70,000
Measure A Bond			\$5,360,000							
Other Bonds				\$6,000,000						

	One-Year Budget Cycle									
	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039
Existing Funding Sources	\$2,340,000	\$2,540,000	\$2,540,000	\$2,540,000	\$2,540,000	\$2,540,000	\$2,540,000	\$2,540,000	\$2,540,000	\$2,640,000
Expenditures	\$6,129,175	\$4,891,199	\$6,949,297	\$6,937,902	\$3,455,448	\$3,585,485	\$5,617,028	\$5,467,347	\$4,565,110	\$4,584,724
Additional Revenue Sources	\$3,800,000	\$2,320,000	\$6,600,000	\$2,300,000	\$900,000	\$1,000,000	\$6,600,000	\$100,000	\$1,300,000	\$1,950,000
Swim Center Capital Fund	\$262,417	\$268,978	\$336,632	\$282,595	\$289,660	\$296,901	\$304,324	\$311,932	\$319,730	\$327,723
Parks Maintenance	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
Facilities Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Multi-Generational Center Maintenance	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000
Total	\$1,702,417	\$1,708,978	\$1,776,632	\$1,722,595	\$1,729,660	\$1,736,901	\$1,744,324	\$1,751,932	\$1,759,730	\$1,767,723
PW Deferred Maintenance Budget (General Fund)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Enhanced General Fund Revenues	\$900,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,200,000
Measure A	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Lease savings on modulars (General Fund)	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
LLAD increase	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$1,470,000	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000	\$1,670,000	\$1,770,000
Cumulative Net	\$667,905	\$628,927	\$522,295	\$469,700	\$410,040	\$343,139	\$268,815	\$186,884	\$97,154	\$99,430
One-time Grants	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Development Impact Fees	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Measure A Bond										
Other Bonds			\$6,500,000				\$6,500,000			

FIGURE 35. CAPITAL FUNDING - BONDS



The Financing Strategy includes line items for the construction and maintenance of a new Multi-Generational Center, in part to replace the Senior Center currently operated out of modular buildings. The specific program and project costs for this facility have not been closely defined, but the building is tentatively estimated to cost \$5 million. Annual maintenance and operations would likely range from \$200,000 to \$400,000 per year, with the potential for 60 to 80 percent cost recovery from program revenue.

The Debt Service/Reserves row includes bond debt issuance costs, annual interest payments and accumulation of reserve for eventual repayment of the bond principal. The assumptions here are that the bonds would carry 4 percent interest for 20 years, and require two percent issuance costs and a 20 percent reserve.

REVENUE SOURCES - ASSUMPTIONS

DEFERRED MAINTENANCE BUDGET

The City allocated \$110,000 in the FY 2018-19 budget to accomplish a couple specific deferred maintenance projects. Based on discussions with City staff, this allocation will hopefully increase to \$200,000 per year to help get ahead of the deferred maintenance backlog. These dollars come from existing General Fund revenues.

FIGURE 36. MAINTENANCE FUNDING SOURCES

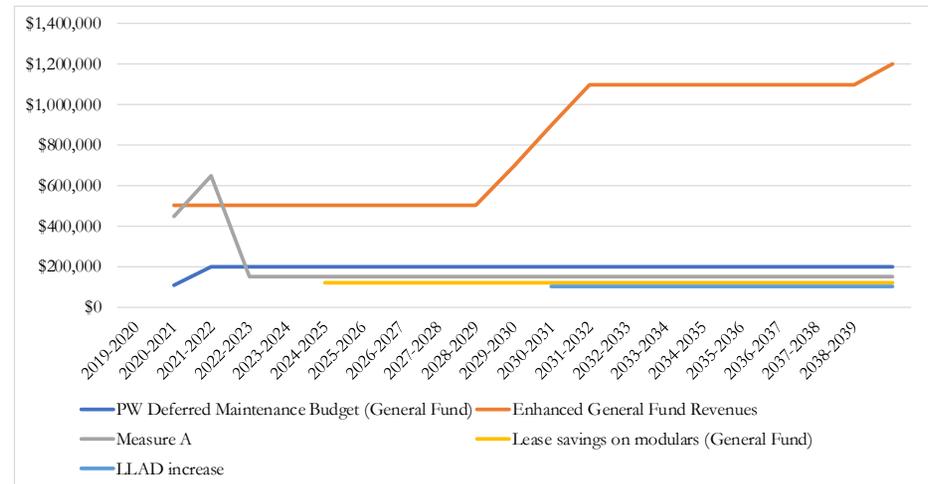


Figure 36 summarizes revenue sources for increased maintenance.

PROPOSITION 68 – PARKS, ENVIRONMENT, AND WATER BOND

This statewide bond measure was passed in June of 2018. City staff estimates the City should receive about \$210,000 in a one-time non-competitive allocation from this program in the near future. State regulations for this funding source have not yet been promulgated and may entail a different funding pattern when finalized. This has preliminarily been programmed for deferred maintenance (shown in Table 35, but not in Figure 36).

ENHANCED GENERAL FUND REVENUES

As discussed earlier, City voters approved El Cerrito becoming a Charter City, which included authorization of a RPTI. For planning purposes, City staff has recommended assuming that \$500,000 in new revenue per year could eventually be available for the Public Works and Recreation Departments. The funding strategy allocates this revenue to ongoing maintenance. The Financing Strategy also presumes that in later years, the City Council would make additional General Fund revenue available to maintain a new Multi-Generational Facility, if built by that time. These additional maintenance costs could also be funded through another tax if necessary.

MEASURE A

If the voters approve an extension of Measure A, it would generate an estimated \$650,000 per year, most of which would help to fund ongoing capital replacement costs for the Swim Center. These costs are shown in a separate line of the Expenditures portion of the Table labeled Swim Center Capital Fund. It is assumed the City would bond against Measure A funds to help fund these costs.

MULTI-GENERATIONAL CENTER LEASE ON MODULARS/ASSESSMENTS

The City currently spends \$120,000 per year leasing modular buildings for its Senior Center. As discussed above, a new facility, with the same square footage, is preliminarily estimated to cost about \$5 million, and part of the financing would come from General Fund revenues currently used to pay the lease. Another \$350,000 per year would be needed to finance a new facility. Alternatively these funds could augment a potential new library to provide additional space to accommodate all Recreation Department programs within the library and other existing, permanent buildings.

OTHER LONG-TERM FUNDING SOURCES

City voters would have additional options to increase funding for maintenance and capital expenditures, such as increasing the assessments for the Landscape and Lighting Assessment District (LLAD), establishing a citywide Community Facilities District (CFD) or authorizing other forms of taxes. Those options would entail property owner a or voter approval to fund operations and provide additional bonding capacity for recreation facility projects. These potential revenue sources have been included in the conceptual financing plan for illustrative purposes to provide a measure of what level of funding would be required to fully implement the *Master Plan*.

ONGOING GRANT FUNDING

As mentioned above, the City expects a certain allocation of Proposition 68 funds. In recent years, the City has been fairly successful in obtaining other grants for park improvement projects Table 36. It is difficult to predict where future grants funds may come from, but it is likely regional and state grant sources will be appropriate for certain park improvement projects. We have inserted an amount of \$400,000 per year in the financing strategy, roughly equivalent to the amounts the City has received over the past 7 years.

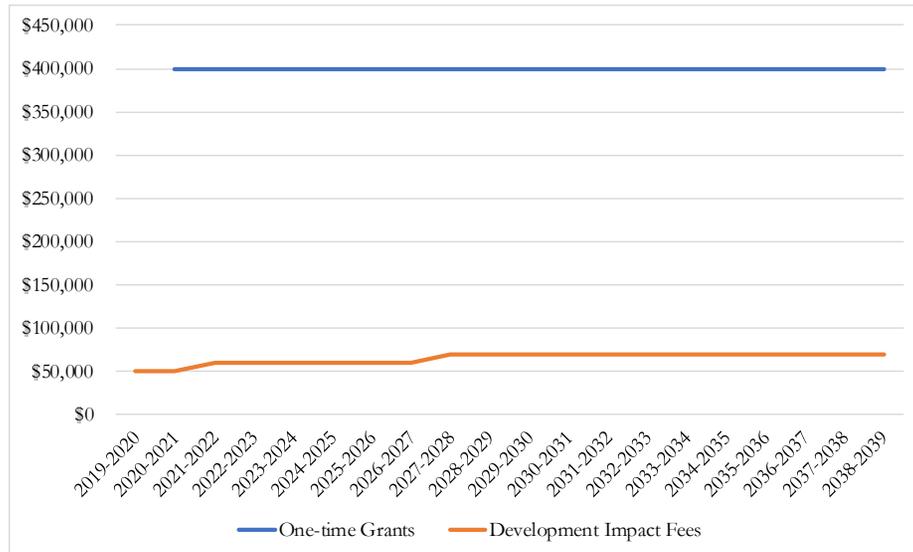
TABLE 36. RECENT PARKS GRANT FUNDS RECEIVED BY EL CERRITO

Grant Source	Amounts
Measure WW	\$936,442
Donation	\$103,900
EEMP	\$160,000
Proposition 84	\$1,217,047
Other	\$501,496
Total	\$2,918,885
Average Over 7 years	\$416,984

*El Cerrito Capital Improvement Plans from FY 2011-12 to FY 2018-19

Implementation

FIGURE 37. CAPITAL FUNDING - GRANTS AND IMPACT FEES



SUMMARY

El Cerrito’s *Parks and Recreation Facilities Master Plan* will shape the future of the City’s parks, open spaces, and recreation facilities, creating a framework for the future of services in El Cerrito’s recreation network. The *Master Plan* assesses the City’s existing conditions, identifies the community’s recreation needs, prioritizes recommendations, and generates a plan for the long-term maintenance and enhancement of the City’s parks and facilities.

The City is faced with high demand and insufficient space to meet the community’s existing recreation needs. The space that is available to the community for recreation programming requires extensive renovation and updates to meet current and future recreation programming. To fulfill its mission of providing the opportunities, resources, and services that will enhance quality of life and create community connections, the Recreation Department’s recreational, educational, and cultural offerings will require expansion.

The *Parks and Recreation Facilities Master Plan* identifies \$22.3 million in recreation improvements (nearly \$30.1 million with a 35% contingency) with an additional \$800,000 annually, for maintenance enhancement of the City’s existing amenities. With thoughtful planning and consideration of funding and revenue sources, the *Master Plan* will guide the future enhancement and development of El Cerrito’s park and recreation network.

DEVELOPMENT-RELATED FEES AND COMMUNITY BENEFITS PAYMENTS

The amount of revenue from public open space in-lieu fees and developer community benefit payments would be dependent on the pace of new development in the SPASP area, but as the SPASP is developing, we have projected a rate of 50-70 dwelling units per year, which would accumulate about \$1.25 million over 20 years. If the City implemented Quimby Act requirements, including in-lieu fees, or development impact fees under the Mitigation Fee Act, additional revenue would be available for park land and open space acquisition and the improvement of parks.

The remaining one-time funding sources show the projected amounts of bonds needed to fund the capital projects in the *Master Plan*. As discussed above, the timing of the bonds depends on the ability of the City to support the debt service, but has been aligned with the priority scoring for the individual projects through the public engagement process.



EL CERRITO PARKS AND RECREATION FACILITIES MASTER PLAN

PUBLIC DRAFT MARCH 2019