



**Staff Liaison**

Christopher Jones | (510) 559-7005  
cjones@ci.el-cerrito.ca.us

## **AGENDA**

### **SPECIAL MEETING OF THE PARK AND RECREATION COMMISSION**

**Wednesday, May 24, 2023 at 7:00 p.m.**

Council Chambers  
10890 San Pablo Ave, El Cerrito

**This Meeting Place is Wheelchair Accessible**

---

#### **7:00 P.M. CONVENE SPECIAL MEETING**

- 1. ROLL CALL** –Chair Jennifer Kaczor; Vice Chair Norman La Force; Members Carinne Brody, Troy Tyler
- 2. COMMISSION/STAFF COMMUNICATIONS AND ANNOUNCEMENTS**  
Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff.
- 3. ORAL COMMUNICATIONS FROM THE PUBLIC**  
*Remarks are typically limited to three minutes per person and are limited to items on the special meeting agenda only, and introduction by individuals interested in serving on the advisory body. Remarks on agenda items will be heard at the time the item is discussed.*
- 4. COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS**  
Staff and/or Mayor Pro Tem Tessa Rudnick may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.
- 5. APPROVAL OF MINUTES**  
Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **April 26, 2023**.
- 6. PARKS AND RECREATION FACILITIES FISCAL YEAR 2023-24 CAPITAL IMPROVEMENT PROGRAM (CIP) AND MEASURE H REVIEW**  
Review, discussion and possible action to recommend the proposed CIP projects for parks and recreation facilities and Measure H allocations for the City's 2023-24 Fiscal Year Budget.
- 7. RECREATION DEPARTMENT FISCAL YEAR 2023-24 PROPOSED BUDGET**  
Presentation, discussion and possible action to recommend the proposed FY2023-24 Recreation Department budget.
- 8. PARK AND RECREATION COMMISSION WORK PLAN**  
Commission discussion and updates on work plan goals and progress and possible action including:
  - Work Plan Group and Liaison Reports
- 9. RECREATION DEPARTMENT UPDATE**  
Update on items of interest in the Recreation Department.

## **10. ITEMS FOR FUTURE AGENDAS**

- Next Regular Meeting: Wednesday, June 28, 2023 at 7 p.m. in City Council Chambers
- 2023-24 Work Plan Discussion & Formulation – Summer
- Parks and Recreation Facilities Projects Update – Ongoing

## **11. ADJOURN PARK AND RECREATION COMMISSION MEETING**

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Staff Liaison, (510) 559-7005. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title I).

Any writings or documents provided to a majority of the members regarding any item on this agenda will be made available for public inspection at the El Cerrito Community Center, 7007 Moeser Lane, El Cerrito, CA 94530 during normal business hours.



**AGENDA MATERIALS**  
**SUPPLEMENTAL MATERIALS**

**PARK & RECREATION COMMISSION**  
**SPECIAL MEETING**  
**MAY 24, 2023**

**AGENDA ITEM 5 - APPROVAL OF MINUTES**

1. Draft Meeting Minutes, April 26, 2023

**AGENDA ITEM 6 PARKS AND RECREATION FACILITIES FISCAL YEAR  
2023-24 CAPITAL IMPROVEMENT PROGRAM (CIP) AND MEASURE H  
REVIEW**

1. Background Information
2. DRAFT CIP Budget Documents (added 5/24/23 before 4pm)
3. Presentation (added 5/24/23 before 4pm)

**AGENDA ITEM 7 - RECREATION DEPARTMENT FISCAL YEAR 2023-24  
PROPOSED BUDGET**

1. Presentation



**Staff Liaison**

Christopher Jones | (510) 559-7005  
cjones@ci.el-cerrito.ca.us

**DRAFT MINUTES**

**REGULAR MEETING OF THE  
PARK AND RECREATION COMMISSION**

**Wednesday, April 26, 2023 at 7:00 p.m.**

Council Chambers  
10890 San Pablo Ave, El Cerrito

**This Meeting Place is Wheelchair Accessible**

---

**7:04 P.M. CONVENE REGULAR PARK AND RECREATION COMMISSION MEETING**

- 1. ROLL CALL – Present:** Vice-Chair Jennifer Kaczor; Members Carinne Brody, Norman La Force. **Absent:** Troy Tyler

The Commissioners introduced themselves to each other.

- 2. COMMISSION/STAFF COMMUNICATIONS AND ANNOUNCEMENTS**

Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff.

Vice Chair Kaczor reported that she attended the first meeting of the Climate Action and Adaptation Plan Task Force. She explained the plan goals, timeline and the public engagement process.

- 3. ORAL COMMUNICATIONS FROM THE PUBLIC**

*Remarks are typically limited to three minutes per person and may be on anything within the subject matter jurisdiction of the body. Remarks on non-agenda items will be heard first, remarks on agenda items will be heard at the time the item is discussed.*

No comments.

- 4. COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS**

Staff and/or Mayor Pro Tem Tessa Rudnick may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.

Mayor Pro Tem Rudnick announced the start of budget season with meetings in May and budget hearings in June. She stated that the focus the City's budget would be financial sustainability and resiliency. She also reported that the City Council gave direction to staff to seek a \$20 million bond measure in March 2024 for a new library to be built as part of the Plaza BART Station TOD Project.

- 5. APPROVAL OF MINUTES**

Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **February 22, 2023**.

**Moved/Seconded:** Members LaForce/ Brody

**Action:** Passed a motion to approve the minutes of the Park and Recreation Commission meeting on February 22, 2023.

**Ayes:** Chair Kaczor; Members Brody and La Force

**Noes:** None

**Abstain:** None

**6. HILLSIDE NATURAL AREA VEGETATION MANAGEMENT ACTIVITIES AND MASTER PLAN**

Presentation and discussion about recent vegetation management activities in the Hillside Natural Area (HNA) and the HNA Fire Resilience and Forest Conservation Management Plan development.

**Discussion and Presentation:** City Arborist Stephen Prée discussed and responded to questions about the Hillside Natural Area vegetation management activities and the upcoming master planning process that is funded by a grant recently awarded to the City.

Commissioner La Force spoke about best practices in fire prevention and maintenance: removing eucalyptus trees rather than thinning them out and replacing invasive species with native vegetation. He also spoke about the 1991 Oakland Hills Fire and other large fires.

**Action:** Received and filed

**7. RECREATION DEPARTMENT FISCAL YEAR 2023-24 PROPOSED MASTER FEE SCHEDULE**

Presentation and discussion about the proposed fees for the Recreation Department's programs and services for FY2023-24.

Staff presented and answered questions about the proposed Master Fee Schedule for the Recreation Department in FY2023-24 including justifications for raising, lowering or keeping certain fees the same and comparisons to other cities for similar services.

**Moved/Seconded:** Members La Force/Brody.

**Action:** Passed a motion recommending the 2023-24 Master Fee Schedule proposal as presented for the Recreation Department.

**Ayes:** Vice Chair Kaczor; Members Brody and La Force.

**Noes:** None

**Abstain:** None

**Moved/Seconded:** Members La Force/Vice Chair Kaczor.

**Action:** Passed a motion expressing concern to the City Council that cost recovery goals in

the Recreation Department are getting too high and should be lowered.

**Ayes:** Vice Chair Kaczor; Members Brody and La Force.

**Noes:** None

**Abstain:** None

**8. PARK AND RECREATION COMMISSION WORK PLAN**

Commission discussion and updates on work plan goals and progress and possible action including:

- Work Plan Group and Liaison Reports
- Consider a recommendation, relating to Goal 5 – Parks and Recreation Projects, for a full-time position in the Public Works Department dedicated to parks projects and urban forest efforts.

**Presentation and Discussion:** Vice Chair Kaczor presented and answered questions about the recommendation for an additional full-time employee in the Public Works Department to support parks projects and urban forest efforts.

**Moved/Seconded:** Members La Force/Brody.

**Action:** Passed a motion recommending to the City Council the attached budget proposal as presented.

**Ayes:** Vice Chair Kaczor; Members Brody and La Force.

**Noes:** None

**Abstain:** None

## **9. REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS**

Review Parks Projects Status Sheet of funded and unfunded capital improvement program projects related to Parks and Recreation.

**Presentation and Discussion:** Staff presented and answered questions about the progress of CIP projects including ones at the Swim Center, Arlington Park and the Hillside Natural Area. Staff also provided an overview of the unfunded CIP projects in this year's budget.

**Action:** Received and filed

## **10. REORGANIZATION OF THE PARK AND RECREATION COMMISSION**

Per City ordinance, select Chair and Vice Chair of the Park and Recreation Commission for 2023-2024.

Member La Force nominated Member Kaczor to serve as the Chair.

**Moved/Seconded:** Members La Force/Brody.

**Action:** Passed a motion to approve the nomination of Member Kaczor as Chair.

**Ayes:** Members Kaczor, Brody and La Force.

**Noes:** None

**Abstain:** None

Chair Kaczor nominated Member La Force to serve as the Vice Chair.

**Moved/Seconded:** Chair Kaczor; Member Brody.

**Action:** Passed a motion to approve the nomination of Member La Force as Vice Chair.

**Ayes:** Chair Kaczor; Members Brody and La Force.

**Noes:** None

**Abstain:** None

## **11. RECREATION DEPARTMENT UPDATE**

Update on items of interest in the Recreation Department.

Staff provided updates on the Summer rECguide, staff recruitment, the 4<sup>th</sup> of July Festival, swim lessons, new Childcare Supervisor and summer camps.

## **12. ITEMS FOR FUTURE AGENDAS**

- Next Regular Meeting: Wednesday, May 24, 2023 at 7 p.m. in City Council Chambers
- 2023-24 Proposed Parks and Recreation Facilities Projects Capital Improvement Program – May

- 2023-24 Recreation Department Proposed Fiscal Year Budget - May
- 2023-24 Work Plan Discussion & Formulation – Summer
- Parks and Recreation Facilities Projects Update – Ongoing

### **13. ADJOURN PARK AND RECREATION COMMISSION MEETING**

Chair Kaczor adjourned the meeting at 8:48 p.m.

---

Jennifer Kaczor, Chair

This is to certify that the foregoing is a true and correct copy of the minutes of the Regular Park and Recreation Commission meeting on April 26, 2023 as approved by the Park and Recreation Commission.

---

Christopher Jones, Staff Liaison

**MEASURE H AND RELATED PARKS REC FACILITIES FUNDS**  
**PROPOSED FY 2023-24 BUDGET 5- YEAR PLAN - DRAFT**

| Funding Source/Expenditures               | Projected FY 2022-23 | Proposed FY 2023-24 | Forecast FY 2024-25 | Forecast FY 2025-26 | Forecast FY 2026-27 | Forecast FY 2027-28 |
|-------------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Funding Source</b>                     |                      |                     |                     |                     |                     |                     |
| Measure H                                 | \$ 598,740           | \$ 597,486          | \$ 609,436          | \$ 621,624          | \$ 634,057          | \$ 646,738          |
| Carry Over From Previous Years            | \$ 258,834           | \$ 230,462          | \$ 12,887           | \$ 1,224            | \$ 3,860            | \$ 2,917            |
| Swim Center Reserve Fund                  |                      |                     | \$ 385,000          |                     |                     | \$ 600,000          |
| Measure A                                 | \$ 270,350           |                     |                     |                     |                     |                     |
| Proposition 68 Per Capita                 |                      | \$ 192,876          |                     |                     |                     |                     |
| Developer Related Fees (SPASP Tier IV)    |                      |                     | \$ 250,000.00       |                     | \$ 163,000.00       |                     |
| Park-In-Lieu Fees                         |                      |                     | \$ 105,000.00       | \$ 66,012.00        | \$ 100,000.00       | \$ 80,000           |
| Donations                                 |                      | \$ 80,000           |                     |                     |                     |                     |
| General Fund/Reserve Contribution         |                      | \$ 200,000          | \$ 225,000.00       |                     |                     |                     |
| <b>Total Funding Sources</b>              | <b>\$ 1,127,924</b>  | <b>\$ 1,300,824</b> | <b>\$ 1,587,323</b> | <b>\$ 688,860</b>   | <b>\$ 900,917</b>   | <b>\$ 1,329,655</b> |
|                                           |                      |                     |                     |                     |                     |                     |
| <b>Expenditures</b>                       |                      |                     |                     |                     |                     |                     |
| Maintenance & Equipment                   |                      |                     |                     |                     |                     |                     |
| Fields & Parks Landscape Mngt.            | \$ 69,940            | \$ 91,540           |                     |                     |                     |                     |
| HNA Veg Mngt & Trail Maint/Imprv          | \$ 70,000            | \$ 54,000           | \$ 55,620           |                     |                     |                     |
| Infrastructure Maintenance                | \$ 9,470             | \$ 9,849            |                     |                     |                     |                     |
| Facility Equip, Repairs & Prevent. Maint. | \$ 50,000            | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           |
| Equipment, Signs, Etc                     | \$ 5,000             | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           |
| Swim Center                               | \$ -                 |                     |                     |                     |                     |                     |
| Knorr                                     | \$ 21,630            | \$ 22,279           | \$ 22,279           |                     |                     |                     |
| 2 Brothers                                | \$ 35,020            | \$ 43,200           | \$ 43,200           |                     |                     |                     |
| Chemicals                                 | \$ 54,631            | \$ 56,270           |                     |                     |                     |                     |
| Utilities-Energy                          | \$ 72,071            | \$ 85,799           |                     |                     |                     |                     |
| Utilities-Water                           | \$ -                 |                     |                     |                     |                     |                     |
| Swim Center Equip, Repairs & Prv Maint    | \$ 50,000            | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           |
| Swim Center Capital Improve. Reserve      | \$ 60,000            | \$ 125,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          |
|                                           |                      |                     |                     |                     |                     |                     |
| Projects (see next page for detail)       | \$ 399,700           | \$ 690,000          | \$ 1,155,000        | \$ 375,000          | \$ 588,000          | \$ 1,005,000        |
|                                           |                      |                     |                     |                     |                     |                     |
| <b>Total Expenditures</b>                 | <b>\$ 897,462</b>    | <b>\$ 1,287,937</b> | <b>\$ 1,586,099</b> | <b>\$ 685,000</b>   | <b>\$ 898,000</b>   | <b>\$ 1,315,000</b> |
|                                           |                      |                     |                     |                     |                     |                     |
| <b>Bottom Line/Capital Reserve</b>        | <b>\$ 230,462</b>    | <b>\$ 12,887</b>    | <b>\$ 1,224</b>     | <b>\$ 3,860</b>     | <b>\$ 2,917</b>     | <b>\$ 14,655</b>    |

# MEASURE H AND RELATED PARKS REC FACILITIES FUNDS

## PROPOSED FY 2023-24 BUDGET 5- YEAR PLAN - **DRAFT**

| Funding Source/Expenditures              | Projected FY 2022-23 | Proposed FY 2023-24 | Forecast FY 2024-25 | Forecast FY 2025-26 | Forecast FY 2026-27 | Forecast FY 2027-28 |
|------------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Individual Projects</b>               |                      |                     |                     |                     |                     |                     |
| Arlington Park - Clubhouse, Picnics, IWP | \$ 64,700            | \$ 360,000          |                     |                     |                     |                     |
| Cerrito Vista Picnic Site                |                      |                     |                     | \$ 75,000           |                     |                     |
| Centennial Park (Phase II) - ENP^^ 8.1   |                      |                     | \$ 355,000          |                     |                     |                     |
| Recreation Pool Re-Plaster Project       | \$ 335,000           |                     |                     |                     |                     |                     |
| Community/Swim Center Parking Lot ADA    |                      | \$ 200,000          |                     |                     |                     |                     |
| EGW Lap Pool Re-Plaster & Deck Repair    |                      | \$ 50,000           | \$ 800,000          |                     |                     |                     |
| Tennis Plaza                             |                      | \$ 30,000           |                     |                     |                     |                     |
| Castro Park Pickleball Courts            |                      | \$ 50,000           |                     |                     |                     |                     |
| Ohlone Grnwy Projects (Dev. Fees)        |                      |                     |                     |                     | \$ 263,000.00       |                     |
| SPA Specific Plan Area Improvements      |                      |                     |                     |                     |                     | \$ 80,000           |
| Future Projects(s) - TBD Master Plan     |                      |                     |                     | \$ 300,000.00       | \$ 325,000.00       | \$ 325,000          |
| Swim Center Master Plan Rennovation      |                      |                     |                     |                     |                     | \$ 600,000          |
|                                          |                      |                     |                     |                     |                     |                     |
| <b>Projects Total</b>                    | <b>\$ 399,700</b>    | <b>\$ 690,000</b>   | <b>\$ 1,155,000</b> | <b>\$ 375,000</b>   | <b>\$ 588,000</b>   | <b>\$ 1,005,000</b> |

# Draft Fiscal Year 2023-24

## CAPITAL IMPROVEMENTS

*In the same manner that multi-year planning has proven to be beneficial as the City considers the programs and services which are supported by the operating budget, it also is desirable to do multi-year planning for the City's capital needs. Accordingly, when the City Council adopts the operating budget, it also adopts a multi-year Capital Improvement Program, with the first year adopted as revenue and expenditure appropriations.*

### THE CAPITAL PLANNING PROCESS

---

The Capital Improvement Program (CIP) is a strategy for planning and programming public physical improvements. It includes improvements that are scheduled over the next five years. The CIP indicates the expected timing and the approximate cost for each project. Adoption of the CIP indicates City Council approval of the projects.

The CIP is comprised of those projects for which a scope and a cost estimate is available. In some cases, an ongoing program is shown simply as a project, and the specific year-to-year scope is yet to be identified. Funding sources have been identified where possible, but many projects are included for which no funding source has been secured or, at times, identified. The CIP is reviewed and updated each year to reflect changes in priorities, scheduling realities, the availability of funding, and new projects that have been identified over the past year as individual projects or as part of comprehensive plans such as the Parks and Recreation Facilities Master Plan and Green Infrastructure Plan, both adopted by the City Council in 2019. It can also be amended periodically as new projects (such as ones identified by safety evaluations) or funding sources are identified.

The CIP is shown in **Tables 12-1** and **12-2**. The CIP Budget (CIPB), as shown in **Table 12-3**, serves to identify the appropriation of expenditures per fund in the first year. In addition, the CIPB identifies the projects that are part of the Annual Program of Maintenance and Improvement pursuant to Measure A approved by voters in 2008 (under Fund 211) and the SB 1 Local Streets and Road Program project listing (under Fund 212).

A distinction between the multi-year CIP and CIPB is that the CIPB is adopted as a part of the annual budget, whereas the longer-term CIP does not necessarily have legal significance nor commit the City to a particular expenditure in an out year. The multi-year CIP is, essentially, a planning document: it is a basic

tool for scheduling anticipated capital projects and capital financing and understanding the City's capital needs.

In the last few years, the CIP has been presented for a planning horizon of 5 years instead of 10 years. This has allowed staff to provide a narrower focus on capital projects with the current limitation of resources, and to be responsive and flexible for those projects that are prioritized within the current planning horizon. As the City's financial condition continues to improve, the CIP will be revised and updated accordingly.

## CAPITAL IMPROVEMENT SUMMARY

---

The CIP currently has 34 identified projects, including about 17 active projects that are either in construction, design, or on-going planning. Estimated FY 2023-24 expenditures total approximately \$17.6 million for all projects. The category with the largest number of active projects in the next year, as in most years, is the Streets-Transportation category. This is due to availability and timeline requirements of both City transportation funds and external grant funds for which the City successfully applied. The second largest category is Parks & Recreation Facilities. Delivery of projects in FY2022-23 was slower than anticipated due to a variety of factors, most significantly reduced staffing and vacancies in the Public Works Department. As a result, completion of some of these projects has been carried forward into FY 2023-24.

In FY 2023-24, a variety of small and medium-sized projects for parks, recreation facilities, storm drains, and facilities repairs are planned to be completed. The largest-sized projects in terms of cost are transportation projects, most significantly the Del Norte TOD Infrastructure (Complete Streets) Improvements Project, which is largely grant funded and supplemented by developer impact fees and contributions and the largest City infrastructure project in over a decade. This project was scheduled to be bid for construction in Spring 2023. However, it has been through a lengthier than anticipated Caltrans approval process, so bidding is now scheduled for Summer 2023 with construction expenditures beginning in FY 2023-24. Additionally, City staff has been seeking and securing additional grant sources due to significantly increased construction prices as described below.

Because the City has built up the General Fund Unreserved Fund Balance, including American Rescue Plan Act (ARPA) funds, the CIP anticipates funding in the amount of \$1.14 million for urgent park and facility repair projects in FY 2023-24. City staff proposes that one-time expenditures for the following urgent projects, which have been delayed for several years, be funded through separate appropriations from the General Fund balance:

- Facility Repairs, \$500,00:
  - City Hall Boiler Replacement, \$200,000: Design & Construction, Boiler is at end of useful life and maintenance contractor recommended replacement back in May 2022.
  - Community Center Roof Replacement/Other High Priority Facility, \$200,000: Design & Construction, may be covered by insurance alternatively another high-priority roof replacement
  - City Hall Leak Repair, \$100,000: Update Design & Construction, Repair on-going leak issues

- Public Safety Parking Lot Pavement Rehabilitation, \$114,250: Design & Construction, Repair of failed pavement impacting operations and regulatory compliance; may increase or be supplemented by grants to include electrical conduit for future EV charging stations
- Corporation Yard Pavement Rehabilitation, \$135,750: Design & Construction, Repair of failed pavement impacting operations and regulatory compliance
- Parks & Recreation Facilities, \$190,00:
  - Castro Park Sewer Line Replacement, \$40,000: High-priority sewer repair work
  - Arlington Park Playground Surfacing Replacement, \$150,000: Existing surfacing at swing set is in poor/deficient condition and one of the master plan priorities
- Swim Center ADA & EV Charger Parking Lot Enhancements, \$200,000: Complete required ADA-compliance modifications and realize cost efficiency of concurrently installing conduit for EV charging, may be supplemented by grants for EV charging stations

## TABLES AND PROJECT DESCRIPTIONS

---

A complete list of the projects in the multi-year CIP is provided in Table 12-1. The projects are arranged by Category (Administration, Facilities (Non-Recreation), Parks & Recreation Facilities, Streets-Transportation, etc.) with a column showing the planned Funding Sources (General Fund, Measure A Streets, Measure H Parks & Recreation, Grants, etc.) Table 12-2 provides a detailed summary of the same projects in Table 12-1 arranged by Funding Source instead of Category. Table 12-3 lists the adopted expenditure appropriation for each fund in FY 2023-24 (the CIPB) and is arranged in the same categories as the multi-year Year CIP. As described above, appropriation from the General Fund Unreserved Fund Balance is not being requested as part of the annual budget and will instead be requested separately at the time the urgent park and facility repair projects are ready to move forward into contract for design or construction.

Project funding in the special/restricted funds carryover from year to year. This is not the case for projects, if any, funded by the General Fund. Projects with no fiscal activity in FY 2023-24 are not included in Table 12-3.

Brief descriptions of each project follow these tables.

### LEGEND

The following codes are utilized in **Tables 12-1, 12-2 and 12-3**:

| Fund Source |                                                                       | Categories |                                          |
|-------------|-----------------------------------------------------------------------|------------|------------------------------------------|
| 101         | General Fund                                                          | AD         | Administration                           |
| 201         | Gas Tax Fund                                                          | CR         | Creeks and Trails                        |
| 204         | Measure J Return to Source (CCTA-Transportation) Fund                 | FA         | Facilities (Non-Recreation)              |
| 205         | Measure J Storm Drain Fund                                            | O          | Other Sources/Non-Secure or Unidentified |
| 206         | Measure A Swim Center Fund                                            | PK         | Parks & Recreation Facilities            |
| 207         | Measure H Parks & Recreation Facilities                               | ST         | Streets and Transportation               |
| 210         | Park/Open Space-In-Lieu Fund                                          | SD         | Stormwater and Drainage                  |
| 211         | Measure A Street Improvements                                         |            |                                          |
| 212         | SB 1 - Road Maint & Rehab Acct Fund/Local Streets & Road Program Fund |            |                                          |
| 301         | Other Sources/Secure (Grants)-Capital Improvement Fund                |            |                                          |
| 501         | Integrated Waste Management Fund                                      |            |                                          |

**Table 12-1**  
**2023-24 to 2027-28 Capital Improvement Program**  
**Five-Year Expenditure Plan**  
**(By Category)**

|                                                     | Project #    | Fund Source       | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>Unidentified Year |
|-----------------------------------------------------|--------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| <b>ADMINISTRATION</b>                               |              |                   |                      |                      |                      |                      |                      |                                |
| 1 Energy & Water Efficiency Program                 | C3043        | 301               | \$ 13,000            | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                           |
| 2 Fire Flow Upgrade                                 | tbd          | O                 | -                    | -                    | -                    | -                    | -                    | 5,718,800                      |
| <b>FACILITIES (Non-Recreation)</b>                  |              |                   |                      |                      |                      |                      |                      |                                |
| 3 Access Modifications - Facilities                 | various      | O, 101            | -                    | -                    | -                    | -                    | -                    | 1,591,200                      |
| 4 Library                                           | C1005        | O                 | -                    | -                    | -                    | -                    | -                    | 36,165,710                     |
| 5 Public Safety Building                            | tbd          | O, 101            | -                    | -                    | -                    | -                    | -                    | 38,673,500                     |
| 6 Public Safety Parking Lot Security & Rehab        | tbd          | O, 101            | 114,250              | 114,250              | -                    | -                    | -                    | -                              |
| 7 Corporation Yard Improvements                     | tbd          | O, 101            | 135,750              | -                    | -                    | -                    | -                    | 6,683,000                      |
| 8 Facilities Seismic & Bldg Repairs                 | various      | O, 101            | 500,000              | -                    | -                    | -                    | -                    | 2,013,000                      |
| <b>PARKS &amp; RECREATION FACILITIES</b>            |              |                   |                      |                      |                      |                      |                      |                                |
| 9 Parks & Recreation Facilities Master Plan Program | various      | 207, 210, O       | 270,000              | -                    | 375,000              | 325,000              | 405,000              | 32,269,100                     |
| 10 Swim Center Enhancements                         | C3050        | 206, 207          | 200,000              | 50,000               | 800,000              | -                    | -                    | 9,110,100                      |
| 11 Multi-Generational Recreation Facility           | C4012        | O                 | -                    | -                    | -                    | -                    | -                    | 5,627,544                      |
| 12 Hillside Natural Area (HNA) Improvements         | C3075, C5046 | O                 | -                    | -                    | -                    | -                    | -                    | 885,800                        |
| 13 Centennial Park Improvements                     | C5037        | 210, O            | -                    | 355,000              | -                    | -                    | -                    | 354,000                        |
| 14 Arlington Park Improvements                      | tbd          | 301, 207, 212     | 385,000              | -                    | -                    | -                    | -                    | -                              |
| 15 HNA Trail Entry & Signage Improvements           | C5038        | 301               | 60,058               | -                    | -                    | -                    | -                    | -                              |
| 16 Urban Greening (Lwr Fairmount & Blue-Green)      | tbd          | O                 | -                    | -                    | -                    | -                    | -                    | 8,577,100                      |
| <b>CREEKS &amp; TRAILS</b>                          |              |                   |                      |                      |                      |                      |                      |                                |
| 17 Urban Forest Management Program                  | C3042, tbd   | O                 | -                    | 70,000               | 87,500               | 109,400              | 136,800              | -                              |
| 18 Ohlone Greenway Impr - Hill to Blake             | C3069        | 301               | -                    | 65,000               | 200,000              | -                    | -                    | -                              |
| 20 Creek Major Maintenance & Restoration            | tbd          | O                 | -                    | -                    | -                    | -                    | -                    | 1,165,100                      |
| <b>STREETS-TRANSPORTATION</b>                       |              |                   |                      |                      |                      |                      |                      |                                |
| 21 Annual Street Improvement Program                | C3027        | 211, 212          | 1,000,000            | 1,025,500            | 1,044,010            | 1,062,890            | 1,082,148            | -                              |
| 22 Access Modifications - Streets & Sidewalks       | C3024        | 212               | 400,000              | 250,000              | -                    | 250,000              | 250,000              | 6,084,000                      |
| 23 City-Wide Signage                                | C3028        | O                 | -                    | -                    | -                    | -                    | -                    | 287,500                        |
| 24 Del Norte TOD Infrastructure Imprmnts            | C4014        | 301, 211, 212 & O | 12,140,003           | -                    | -                    | -                    | -                    | -                              |
| 25 Balra Retaining Wall Replacement                 | C3058        | O                 | -                    | -                    | -                    | -                    | -                    | 430,000                        |
| 26 Traffic Safety & Management Program              | C3070        | 211               | 50,000               | 50,000               | 50,000               | 50,000               | 50,000               | -                              |
| 27 Wildcat Drive Repair                             | tbd          | O                 | -                    | -                    | -                    | -                    | -                    | 3,891,000                      |
| 28 San Pablo Avenue Complete Streets                | C5035        | 212, O            | -                    | -                    | -                    | -                    | -                    | 16,493,700                     |
| 29 Active Transportation Program                    | tbd          | 212, O            | 25,000               | 75,000               | -                    | -                    | -                    | 45,405,400                     |
| 30 Richmond Street Improvements                     | C3080        | 211, 212, 301     | 1,500,000            | -                    | 9,300,000            | -                    | -                    | -                              |
| 31 Local Roadway Safety Plan                        | tbd          | 301               | 87,000               | -                    | -                    | -                    | -                    | -                              |
| 32 Smart & Safe Signals                             | tbd          | 204               | 170,000              | -                    | -                    | -                    | -                    | -                              |
| <b>STORMWATER &amp; DRAINAGE</b>                    |              |                   |                      |                      |                      |                      |                      |                                |
| 33 Storm Drain Program                              | C5036        | 205               | 550,000              | 200,000              | 200,000              | 200,000              | 150,000              | 24,885,100                     |
| 34 Green Infrastructure Program                     | tbd          | O                 | -                    | -                    | -                    | -                    | -                    | 360,000                        |
| <b>TOTAL</b>                                        |              |                   | <b>\$ 17,600,061</b> | <b>\$ 2,404,750</b>  | <b>\$ 12,056,510</b> | <b>\$ 2,260,290</b>  | <b>\$ 2,073,948</b>  | <b>\$ 249,936,754</b>          |

**Table 12-2**  
**2023-24 to 2027-28 Capital Improvement Program**  
**Five-Year Expenditure Plan**  
**(By Funding Source)**

|                                                                                                        | Project #                                                          | Category | Proposed<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>Unidentified Year |
|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------|---------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| <b>101 General Fund (for Planning Purposes)</b>                                                        |                                                                    |          |                     |                      |                      |                      |                      |                                |
| ***                                                                                                    | Public Safety Parking Lot Security & Rehab                         | tbd      | FA                  | 114,250              | 114,250              | -                    | -                    | -                              |
| ***                                                                                                    | Corporation Yard Improvements                                      | tbd      | FA                  | 135,750              | -                    | -                    | -                    | -                              |
| ***                                                                                                    | Facilities Seismic & Bldg Repairs                                  | various  | FA                  | 500,000              | -                    | -                    | -                    | -                              |
| ***                                                                                                    | Parks & Recreation Facilities Master Plan Program                  | various  | PK                  | 190,000              | -                    | -                    | -                    | -                              |
| ***                                                                                                    | Swim Center Enhancements                                           | C3050    | PK                  | 200,000              | -                    | 105,000              | -                    | -                              |
|                                                                                                        | <b>SUBTOTAL General Fund</b>                                       |          |                     | 1,140,000            | 114,250              | 105,000              | -                    | -                              |
| <b>204 Measure J Return to Source (CCTA-Transportation)</b>                                            |                                                                    |          |                     |                      |                      |                      |                      |                                |
| ***                                                                                                    | Richmond Street Improvements                                       | C3080    | ST                  | 100,000              | -                    | -                    | -                    | -                              |
|                                                                                                        | Smart & Safe Signals                                               | tbd      | ST                  | 170,000              | -                    | -                    | -                    | -                              |
|                                                                                                        | <b>SUBTOTAL Measure J Return to Source</b>                         |          |                     | 270,000              | -                    | -                    | -                    | -                              |
| <b>205 Measure J Storm Drain</b>                                                                       |                                                                    |          |                     |                      |                      |                      |                      |                                |
|                                                                                                        | Storm Drain Program                                                | C5036    | SD                  | 550,000              | 200,000              | 200,000              | 200,000              | 150,000                        |
|                                                                                                        | <b>SUBTOTAL Measure J Storm Drain</b>                              |          |                     | 550,000              | 200,000              | 200,000              | 200,000              | 150,000                        |
| <b>207 Measure H Parks &amp; Recreation Facilities</b>                                                 |                                                                    |          |                     |                      |                      |                      |                      |                                |
| ***                                                                                                    | Parks & Recreation Facilities Master Plan Program                  | various  | PK                  | -                    | -                    | 308,988              | 325,000              | 325,000                        |
| ***                                                                                                    | Swim Center Enhancements                                           | C3050    | FA                  | -                    | 50,000               | 695,000              | -                    | -                              |
| ***                                                                                                    | Arlington Park Improvements                                        | tbd      | PK                  | 167,124              | -                    | -                    | -                    | -                              |
|                                                                                                        | <b>SUBTOTAL Measure H Parks &amp; Rec</b>                          |          |                     | 167,124              | 50,000               | 1,003,988            | 325,000              | 325,000                        |
| <b>210 Park/Open Space In-lieu Fund</b>                                                                |                                                                    |          |                     |                      |                      |                      |                      |                                |
| ***                                                                                                    | Parks & Recreation Facilities Master Plan Program                  | various  | PK                  | -                    | -                    | 66,012               | -                    | 80,000                         |
| ***                                                                                                    | Centennial Park Improvements                                       | C5037    | PK                  | -                    | 355,000              | -                    | -                    | -                              |
| ***                                                                                                    | Ohlone Greenway Master Plan Program                                | various  | CR                  | -                    | 150,000              | -                    | 263,000              | -                              |
|                                                                                                        | <b>SUBTOTAL Park/Open Space-in-lieu</b>                            |          |                     | -                    | 505,000              | 66,012               | 263,000              | 80,000                         |
| <b>211 Measure A Street Improvements</b>                                                               |                                                                    |          |                     |                      |                      |                      |                      |                                |
| ***                                                                                                    | Annual Street Improvement Program                                  | C3027    | ST                  | 1,000,000            | 925,500              | 944,010              | 962,890              | 982,148                        |
| ***                                                                                                    | Del Norte TOD Infrastructure Imprvmnts                             | C4014    | ST                  | 600,000              | -                    | -                    | -                    | -                              |
| ***                                                                                                    | Traffic Safety & Management Program                                | C3070    | ST                  | 50,000               | 50,000               | 50,000               | 50,000               | 50,000                         |
| ***                                                                                                    | Richmond Street Improvements                                       | C3080    | ST                  | 350,000              | -                    | 750,000              | -                    | -                              |
|                                                                                                        | <b>SUBTOTAL Measure A Street Improvements</b>                      |          |                     | 2,000,000            | 975,500              | 1,744,010            | 1,012,890            | 1,032,148                      |
| <b>212 SB 1 - Road Maintenance and Rehabilitation Account /Local Streets &amp; Road Program (LSRP)</b> |                                                                    |          |                     |                      |                      |                      |                      |                                |
| ***                                                                                                    | Arlington Park Improvements                                        | C3081    | PK                  | 25,000               | -                    | -                    | -                    | -                              |
| ***                                                                                                    | Annual Street Improvement Program                                  | C3027    | ST                  | -                    | 100,000              | 100,000              | 100,000              | 100,000                        |
|                                                                                                        | Access Modifications - Streets & Sidewalks                         | C3024    | ST                  | 400,000              | 250,000              | -                    | 250,000              | 250,000                        |
| ***                                                                                                    | Del Norte TOD Infrastructure Imprvmnts                             | C4014    | ST                  | 400,000              | -                    | -                    | -                    | -                              |
| ***                                                                                                    | Active Transportation Program                                      | tbd      | ST                  | 25,000               | 75,000               | -                    | -                    | -                              |
| ***                                                                                                    | Richmond Street Improvements                                       | C3080    | ST                  | 50,000               | -                    | 150,000              | -                    | -                              |
| ***                                                                                                    | Local Roadway Safety Plan                                          | tbd      | ST                  | 15,000               | -                    | -                    | -                    | -                              |
|                                                                                                        | <b>SUBTOTAL SB 1 - Road Maintenance and Rehabilitation Account</b> |          |                     | 915,000              | 425,000              | 250,000              | 350,000              | 350,000                        |
| *** Indicates funding from multiple sources                                                            |                                                                    |          |                     |                      |                      |                      |                      |                                |

Table 12-2 (continued)

|                                                    | Project #                                         | Category        | Proposed<br>2023-24  | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>Unidentified Year |
|----------------------------------------------------|---------------------------------------------------|-----------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|
| <b>301 Other Sources - Secure</b>                  |                                                   |                 |                      |                      |                      |                      |                      |                                |
|                                                    | Energy & Water Efficiency Program                 | C3043 AD        | 13,000               | -                    | -                    | -                    | -                    | -                              |
| ***                                                | Parks & Recreation Facilities Master Plan Program | various FA      | 80,000               | -                    | -                    | -                    | -                    | -                              |
| ***                                                | Arlington Park Improvements                       | tbd PK          | 192,876              | -                    | -                    | -                    | -                    | -                              |
|                                                    | HNA Trail Entry & Signage Improvements            | C5038 PK        | 60,058               | -                    | -                    | -                    | -                    | -                              |
|                                                    | Ohlone Greenway Impr - Hill to Blake              | C3069 CR        | -                    | 65,000               | 200,000              | -                    | -                    | -                              |
| ***                                                | Del Norte TOD Infrastructure Imprvmnts            | C4014 ST        | 11,140,003           | -                    | -                    | -                    | -                    | -                              |
| ***                                                | Richmond Street Improvements                      | C3080 ST        | 1,000,000            | -                    | 8,400,000            | -                    | -                    | -                              |
| ***                                                | Local Roadway Safety Plan                         | tbd ST          | 72,000               | -                    | -                    | -                    | -                    | -                              |
|                                                    | <b>SUBTOTAL Other - Secure</b>                    |                 | <b>12,557,937</b>    | <b>65,000</b>        | <b>8,600,000</b>     | <b>-</b>             | <b>-</b>             | <b>-</b>                       |
| <b>O Other Sources - Nonsecure or Unidentified</b> |                                                   |                 |                      |                      |                      |                      |                      |                                |
|                                                    | Fire Flow Upgrade                                 | tbd AD          | -                    | -                    | -                    | -                    | -                    | 5,718,800                      |
|                                                    | Access Modifications - Facilities                 | various FA      | -                    | -                    | -                    | -                    | -                    | 1,591,200                      |
|                                                    | Library                                           | C1005 FA        | -                    | -                    | -                    | -                    | -                    | 36,165,710                     |
| ***                                                | Public Safety Building                            | tbd FA          | -                    | -                    | -                    | -                    | -                    | 38,673,500                     |
| ***                                                | Public Safety Parking Lot Security & Rehab        | tbd FA          | -                    | -                    | -                    | -                    | -                    | -                              |
| ***                                                | Corporation Yard Improvements                     | tbd FA          | -                    | -                    | -                    | -                    | -                    | 6,683,000                      |
| ***                                                | Facilities Seismic & Bldg Repairs                 | various FA      | -                    | -                    | -                    | -                    | -                    | 2,013,000                      |
| ***                                                | Parks & Recreation Facilities Master Plan Program | various PK      | -                    | -                    | -                    | -                    | -                    | 31,212,600                     |
|                                                    | Multi-Generational Recreation Facility            | C4012 FA        | -                    | -                    | -                    | -                    | -                    | 5,627,544                      |
|                                                    | Hillside Natural Area (HNA) Improvements          | C3075, C5046 PK | -                    | -                    | -                    | -                    | -                    | 885,800                        |
| ***                                                | Centennial Park Improvements                      | C5037 PK        | -                    | -                    | -                    | -                    | -                    | 354,000                        |
|                                                    | Urban Greening (Lwr Fairmount & Blue-Green)       | tbd PK          | -                    | -                    | -                    | -                    | -                    | 8,577,100                      |
|                                                    | Urban Forest Management Program                   | C3042, tbd PK   | -                    | 70,000               | 87,500               | 109,400              | 136,800              | -                              |
| ***                                                | Ohlone Greenway Master Plan Program               | various CR      | -                    | -                    | -                    | -                    | -                    | 3,266,100                      |
|                                                    | Creek Major Maintenance & Restoration             | tbd CR          | -                    | -                    | -                    | -                    | -                    | 1,165,100                      |
|                                                    | City-Wide Signage                                 | C3028 ST        | -                    | -                    | -                    | -                    | -                    | 287,500                        |
|                                                    | Balra Retaining Wall Replacement                  | C3058 ST        | -                    | -                    | -                    | -                    | -                    | 430,000                        |
|                                                    | Wildcat Drive Repair                              | tbd ST          | -                    | -                    | -                    | -                    | -                    | 3,891,000                      |
|                                                    | San Pablo Avenue Complete Streets                 | C5035 ST        | -                    | -                    | -                    | -                    | -                    | 16,493,700                     |
| ***                                                | Active Transportation Program                     | tbd ST          | -                    | -                    | -                    | -                    | -                    | 45,405,400                     |
|                                                    | Green Infrastructure Program                      | ST              | -                    | -                    | -                    | -                    | -                    | 360,000                        |
|                                                    | <b>SUBTOTAL Other - Nonsecure</b>                 |                 | <b>-</b>             | <b>70,000</b>        | <b>87,500</b>        | <b>109,400</b>       | <b>136,800</b>       | <b>208,801,054</b>             |
| <b>TOTAL</b>                                       |                                                   |                 | <b>\$ 17,600,061</b> | <b>\$ 2,404,750</b>  | <b>\$ 12,056,510</b> | <b>\$ 2,260,290</b>  | <b>\$ 2,073,948</b>  | <b>\$ 249,936,754</b>          |

\*\*\* Indicates funding from multiple sources

## Project Descriptions

1. **Energy and Water Efficiency Program (EWEP)** This program is intended to provide an ongoing mechanism for funding energy and water conservation projects in municipal facilities through an initial investment plus reinvestment of a portion of the financial savings generated through these conservation projects into current and future efficiency projects. The project completed in FY 2020-21 installed an EV charging station at the Recycling + Environmental Resource Center. The following energy and water efficiency projects will be investigated for implementation: LED Streetlights for City-owned facilities; a user-friendly energy management system dashboard for City Hall and the Community Center; additional satellites to hook park facilities into the City's centralized weather-based smart irrigation controls; and routine maintenance for optimal performance of City solar facilities.
2. **Fire Flow Upgrade** This project is intended to upgrade the existing water supply system to improve the fire flow in the area located east of Arlington Blvd. to the city limits. This upgrade will include 10,440' of new and upgraded pipe and an addition of 11 new hydrants. With this upgrade the Fire Flow in this area will achieve our 3,000 gallons per minute (GPM) goal.
3. **Access Modifications - Facilities (Non-Recreation)** This project will implement the non-recreation facilities portion of the City's American with Disabilities Act (ADA) Transition Plan Update, which was adopted in September 2009. The Public Safety Building, Library and Civic Theater were the highest ranked facilities. Other facilities include Fire Station 72 and Corporation Yard. Specific locations and scopes of future work will be determined as funding opportunities arise. The recreation facilities were incorporated into the Parks & Recreation Facilities Master Plan, more recently adopted by the City Council in April 2019. The City's ADA Transition Plan establishes a priority-based plan to bring facilities into compliance.
4. **Library** This project will develop a safe, energy efficient, 21st century library, a priority of the City for over a decade. The 2013-14 library assessment called for a one-story building of about 21,000 square feet; 60,320 books and AV media available onsite as well as access to e-content through the County Library website; 134 open access seats as well as six group study/tutoring/collaboration rooms with a total of 56 seats; 66 computers; dedicated learning space for workshops and group projects; tutoring/homework study area; and acoustically separate community meeting room that seats 125 with up-to-date AV equipment, prep kitchen and storage space. In July 2017, the City Council re-affirmed their commitment to move ahead with planning for a new library and since then staff has been evaluating potential sites and engage the community in a variety of ways to gather input about priorities for a new library, currently being considered as part of the transit-oriented development at the El Cerrito Plaza BART Station.

5. **Public Safety Building** This project will develop a new Public Safety Building at the existing or new location. The existing Public Safety Building was built in 1960 and has not been kept up to current standards. The building also does not have sufficient space for evidence, lockers, training, and working of employees. In addition, many building and site components have experienced deferred maintenance and need rehabilitation. A new Public Safety facility will be designed to standards for an essential facility, meaning that it will remain operational under the most extreme seismic event. It will also provide for more efficient operations for both Police and Fire on an ongoing basis - both for administration and field operations. A new state-of-the-art facility could also serve as a back-up or auxiliary emergency operations center.
6. **Public Safety Parking Lot Security & Rehabilitation** This project would add a gated entrance to the Public Safety Building parking lot to secure the facility grounds, public safety vehicles and equipment. Additionally, the project would rehabilitate the parking lot pavement which is in poor condition.
7. **Corporation Yard Improvements** This project includes demolition of the former Stege facility and remnants of the original Corporation Yard and construction of a new Corporation Yard following the land swap with Stege Sanitary District. The Corporation Yard facility is approximately 50 years old. New environmental requirements make it increasingly difficult to remain in compliance with current laws and regulations. In addition, many building and site components have experienced deferred maintenance and need rehabilitation. Per the master plan developed in 2005, the land swap with the Stege Sanitary District provided the City's Corporation Yard and recycling facility with a consolidated site. At this time, pavement rehabilitation is a priority component of the project as the pavement is in poor condition and this impacts pedestrian safety, storage areas, vehicle access, drainage and clean water.
8. **Facilities Seismic & Building Repairs (Non-Recreation)** This project will implement seismic, structural and other equipment repairs to various non-recreation facilities based on the 2004 El Cerrito Structural Facilities and Management Plan. The facilities include City Hall, Library, Civic Theater, and Public Safety Building. Many of the City's facilities are out of compliance with current standards. In the event of a significant earthquake, many City facilities may not be serviceable without this project. Specific projects and scopes of work will be developed to match any future funding sources. The recreation facilities were incorporated into the Parks & Recreation Facilities Master Plan, more recently adopted by the City Council in April 2019. This project includes repairs including roof replacements, leak repairs and heating systems.

9. ***Parks & Recreation Facilities Master Plan Program*** This program will implement the recommendations in the Parks & Recreation Facilities Master Plan adopted by City Council in April 2019. The Master Plan serves as a long-range planning and asset management document that provides a framework for understanding the recreational and open space assets the City owns, services it provides, risks it assumes, and financial investments it requires to maintain, repair, rehabilitate and improve these assets. It identifies nearly 200 projects that are categorized as either Immediate Work Priorities, Policy/Programs, Early Wins, Deficiencies, and Enhancements/New Projects. Funding from Measure H is identified in this project for various efforts. Urgent repairs needed in the next year include a sewer line at Castro Park and playground surfacing at Arlington Park. Implementation of other recommendations in the Master Plan for Swim Center Enhancements, Multi-Generational Recreation Facility, Hillside Natural Area, Centennial Park, and Arlington Park are listed as separate projects.
10. ***Swim Center Enhancements*** The project includes various capital upgrades or enhancements to the original construction of the Swim Center. After completion of the Swim Center in 2004 and warranty work in 2005, there remained some modifications and enhancements needed to bring the Swim Center up to its highest effectiveness. In 2018, the Swim Center underwent renovations, mainly addressing drain repairs and necessary ADA improvements in the locker rooms and renovating the chemical rooms which had poor ventilation. In 2023, the replastering of the Activity Pool is being completed. Additionally, after 19 years of operation, immediate capital needs include ADA improvements to the parking lot and replastering of the lap pool. Future needs include deck replacement and new pool components such as filters, pool lights, pool covers, etc.
11. ***Multi-Generational Recreation Facility*** This project includes recommendations in the Parks & Recreation Facilities Master Plan (2019) for a new Multi-Generational Center, in part to replace the Senior Center currently operated out of modular buildings. The space priorities for a multi-generational center 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. The specific program and project costs for this facility have not been closely defined, and the cost estimate needs to be refined. This planning level cost estimate does not include the costs for property acquisition if needed. Three sites have been identified as potential locations for this facility – the Casa Cerrito parcel, the western portion of Cerrito Vista Park (next to tennis courts), and expanded facilities at the existing Community Center. The Multi-Generational Recreation Facility could also share space with a future library.
12. ***Hillside Natural Area Improvements*** This project will implement recommendations in the Parks & Recreation Facilities Master Plan (2019), including those previously identified in the Urban

Greening Plan (2015) and other needed repairs. The Hillside Natural Area (HNA), the largest open space in the City, has a number of trails that are used for recreation and emergency access and extensive native plants, oak woodland and riparian environments. The HNA presents maintenance, fire abatement, and vegetation management challenges that are beginning to be addressed as part of the City's operating budget, including use of Measure H funds for additional fire abatement and vegetation management. Repair of the fire access road at six sites in the Hillside Natural Area has been undertaken in the last year few years. Other recommendations, including development of a Master Plan for trail maintenance & development and native plant and forest restoration, were largely funded in FY2022-23 with a State Coastal Conservancy Wildfire Resilience Grant for the Hillside Natural Area Fire Resilience and Forest Conservation Management Plan.

13. ***Centennial Park Improvements*** This project will implement recommendations in the Parks & Recreation Facilities Master Plan (2019) including those previously identified in the Urban Greening Plan (2015). Based on estimated level of funding in the next few years, the following are planned for implementation: No. 8.1 - Address additional recommendation of Phase 2 of Centennial Park Improvements Project including additional play structure, picnic area, community garden and related amenities.
14. ***Arlington Park Improvements*** This project will implement recommendations in the Parks & Recreation Facilities Master Plan (2019). In FY2021-22, the Clubhouse IWP electrical work was completed. In FY2022-23, using Measure H and Prop 68 grant funds, the following is being completed: Master Plan No. 2.6 - Develop design for Clubhouse renovation to address the 2018 Inventory & Deficiencies Assessment and 2009 ADA Transition Plan as well as Clubhouse enhanced programming, such as improved rentals for private events and adult fitness; No. 2.7 - Improve group picnic areas including replacement of tables and installation of additional features. Construction of the elements that can be completed within the project budget will proceed in FY2023-24. In the next few years, based on estimated level of funding, the following are planned for implementation: No. 2.1 - Address Immediate Work Priorities (IWP) for repair and replacement of playground surfacing and BBQ pits, as well as remaining items under No. 2.7 such as repair and replace other park amenities including benches/seating, garbage cans, and entry sign. Improvements will continue to be implemented in phases as available funding allows.
15. ***HNA Trail Entry & Signage Improvements*** This project will install gateway trailhead signs, trail entry signs, and trail directional markers within the Hillside Natural Area. The design and location of signs are guided by the El Cerrito Trails Signage Plan, a collaborative effort between the El Cerrito Trail Trekkers, the National Park Service, and the City of El Cerrito. These have been updated to conform with current guidelines for accessibility and best practices. The installation of trail entry steps at

the Motorcycle Hill was previously completed while the wayfinding/directional signs on streets leading to the Hillside Natural Area (HNA) is a future phase given limited funding.

16. **Urban Greening Program** The City's Urban Greening Plan (2015) identifies needs, opportunities and strategies for creating a greener, more sustainable and livable City through increasing connectivity; creating day-to-day opportunities to gather, play and enjoy; improving existing parks and green spaces; and identifying new ways to meet the community's need for different types of open spaces given limited resources. Based on opportunity analysis and needs assessment of potential projects, improvements were identified for 14 focus areas, and of these, four were selected as "Pilot Projects" for additional analysis and design and assist with securing external funding. These four projects are Lower Fairmount Avenue, Blue-to-Green Connections, Centennial Park (formerly Fairmont Park) and Hillside Natural Area. The estimated costs shown are for two of the "Pilot Projects", including the Lower Fairmount Avenue and Blue-to-Green Connections. The other two "Pilot Projects", including Centennial Park and Hillside Natural Area, are included as separate CIP projects because of past and on-going efforts for these two projects. Estimated costs for the 14 focus area improvements must still be developed.
17. **Urban Forest Management Program** This program is for improved maintenance of existing City street trees and planting of additional City trees as recommended in the Urban Forest Management Plan (2007). In 2008, staff was awarded \$160,000 from the State Resources Board's Environmental Enhancement & Mitigation Program (EEMP) for street and park tree planting. Over 1,000 trees were installed using an EEMP grant through June 2015.
18. **Ohlone Greenway Improvements between Hill and Blake** This project will improve the Ohlone Greenway consistent with the Greenway Master Plan (2009) includes path, landscaping, street crossing improvements and other amenities on the Ohlone and cross streets between Hill and Blake Streets. The street crossing improvements at Hill Street were implemented in 2019 as part of the Ohlone BART Station Area Access, Safety and Placemaking Improvement Project. The next phase is installation of side path and enhanced landscaping between Hill Street and Safeway entrance and must be coordinated with BART's planned substation upgrade and expanded footprint.
19. **Ohlone Greenway Master Plan Program** This program has been implemented as various projects based on the recommendations in the Ohlone Greenway Master Plan (2009) and will more recently will be implement per the Park & Recreation Facilities Master Plan (2019), which updated a few recommendations. The BART-related improvements, including consolidation into mixed-use path, were completed in 2014. Other completed projects are the Ohlone Natural Area south of Fairmount Avenue (funded through a Prop 84 grant), Wayfinding Program (funded by Measure J

TLC), and Ohlone BART Station Area Access, Safety and Placemaking Improvements (funded by several grants and developer contributions). In the next two years, the program includes upgrade and expansion of camera security system using development fees. Future improvements, although unfunded at this point, include additional lighting, enhanced landscaping, additional crossing improvements, community, or native gardens, drinking fountains, restrooms, renovated play areas, gathering spaces and plazas, path connections to adjacent uses, interpretive exhibits and artistic elements. The area between Wall Avenue and Baxter Creek Gateway Park has been identified as a key node for improvements including lighting and green infrastructure. The area between Blake and Potrero is another focus area identified in previous plans for which improvements may be funded by developer contributions.

**20. Creek Major Maintenance & Restoration** The program is intended to provide an evaluation of major maintenance and restoration needs for creeks throughout the City. The first phase that included applying for a Stream Alteration Agreement and related permit to conduct creek maintenance was undertaken in FY 2015-16. Some of the creek work along the Ohlone Greenway has been identified in the Ohlone Greenway Master Plan and Hillside Natural Area, Urban Greening Master Plan. Other work includes repair of the creek erosion at Huber Park, as well as other major maintenance and restoration efforts in creeks within other park areas throughout the City.

**21. Annual Street Improvement Program** The project includes the implementation of a variety of roadway treatments including slurry seal, microsurface, micropave, cape seal, asphalt inlay & overlay of various thicknesses, and repairs of failed pavement locations. The scope also includes installation of curb ramps in compliance with the ADA for all streets that receive an any treatment within a crosswalk area, curb, gutter, and sidewalk upgrades as needed, upgrades to traffic control and safety systems that pertain to pavement work (striping, crosswalks, bike facilities, and associated signage), and upgrades to road-related storm drainage facilities. The project will involve multiple specialty contracts such as seal coats, asphalt overlay, roadway repairs and concrete. This project also includes funding the bi-annual Pavement Management Program update and development of program annual program work plan.

**22. Access Modifications - Streets & Sidewalks** This project will implement the public right-of-way portion of the City's American with Disabilities Act (ADA) Transition Plan Update, which was adopted in September 2009. Specific locations and scopes of work will be determined annually in conformance with the Plan and based on guidance from ADA Working Group. In general, work includes installation or reconstruction of curb ramps, repair of mid-block sidewalk locations to remove vertical and horizontal obstructions including damaged and narrow sidewalks, and installation of accessible pedestrian signals. Thanks to the passage of Senate Bill 1, this program is being expanded to include priority sidewalk repairs necessitated by street tree root damage - this

is the launching of a "Sidewalk Repair Program". Note that this program is in addition to the curb ramp work required by street repaving program, however the access program may be contracted jointly with the Street Improvement/Paving Program and may overlap when paving work occurs on designated pedestrian corridors.

23. **City-Wide Signage** This project is the phased replacement of old signs (identification and wayfinding) with new signage that is consistent with the City's updated identity program on San Pablo Avenue, the WCCTAC Wayfinding Program, and the El Cerrito Trails Signage Plan.

24. **Del Norte TOD Infrastructure/Complete Streets Improvements** The project includes planning, engineering, design, and construction of various public infrastructure improvements to support transit-oriented development in the Del Norte Area including circulation improvements; bicycle, pedestrian, and bus transit access improvements; signage; lighting; ADA improvements; improvements to adjacent streets, street crossings and signals. A package of complete streets improvements for this area was identified in the San Pablo Avenue Specific Plan & Complete Streets Plan (2014) and Active Transportation Plan (2016). A set of the above improvements was packaged as the El Cerrito del Norte TOD Complete Streets Improvements Project. Project elements include enhanced and protected crosswalks, context-sensitive bikeways, bus boarding islands, one-way to two-way circulation improvements, and various streetscape enhancements around and leading to the Del Norte BART Station. The project limits include San Pablo Ave, Cutting Bl, Hill St, Eastshore Blvd, and Knott Ave near and in front of the Del Norte BART Station. Prior to FY2022-23, the City had successfully applied for \$11.4 million in grant and external funding. Also, to date, approximately \$940,000 in Transportation Impact Fees and developed contributions have been secured for the project. Another \$350,000 is due to be transferred to the project from the General Fund balance after required actions by the Municipal Services Corporation in Summer 2023. Additionally, City staff has been seeking and securing additional grant sources due to the unanticipated high inflation and increased costs in the construction industry. In FY2022-23, the City secured a Transportation Fund for Clean Air (TFCA) grant in the amount of \$185,000 with the assistance of the West Contra Costa Transportation Advisory Committee and \$400,000 from SB1 Local Partnership Program. An application for \$813,000 from the Safe Routes to BART Grant Program was submitted in March 2023. Concurrently, in case all estimated funding is not secured, the project design team have completed a value engineering process and developed additive alternates for the bidding of the Project so that all essential elements of the Project can be constructed using available funding for the Project at the time of contract award. Finally, as a contingency, if projected funding from the Transportation Impact Fee in the additional amount of \$600,000 is not generated by the time of contract award, the CIP identifies available funds from Measure A Streets and SB 1 to backfill funding for eligible expenses such as paving and curb ramps. The detailed design is complete with Caltrans approval of the design and federal funding

anticipated by Summer 2023. Construction is anticipated to start in Fall 2023 with completion in Fall-Winter 2023.

25. **Balra Retaining Wall Replacement** The project consists of the repair or replacement of the retaining wall and creek headwall in front of 779 Balra Drive, and repair street and sidewalk damage above wall. The gradual failure of this wall is causing subsidence of the street and sidewalk above and has created some uneven surfaces in the walking and driving paths.
26. **Traffic Safety & Management Program** This program funds various capital projects and related studies and design work to improve safety for motorists, pedestrians and bicyclists traveling on city streets based on safety assessment studies.
27. **Wildcat Drive Repair** This project would restore Wildcat Drive to its original width. The last in a series of landslides removed a section of Wildcat Drive (approximately 100 feet long and 10 feet wide) and the abutting valley gutter and embankment. Emergency work, consisting of a sheet pile retaining wall, was performed that stabilized the remaining roadway and provided two-way travel on one lane.
28. **San Pablo Avenue Complete Streets** This project will implement the San Pablo Avenue Specific Plan and Complete Streets Plan, adopted by the City Council in September 2014, in the Mid-town and Downtown sections. The project consists of complete streets improvements within and around the San Pablo Avenue Specific Plan area which includes all of San Pablo Avenue and crossing arterials. The scope of the project improvements includes sidewalk replacement, pedestrian level lighting, crosswalks improvements (curb bulb-outs, pedestrian refuge islands, flashing lights, and enhanced signing & striping), new mid-block crosswalks, bike facility (route, lanes, and cycletrack) implementation, bus islands, street trees, landscaping and street furniture. A 35% concept plan was completed in December 2020 thanks to a Regional Measure 2, Safe Routes to Transit grant.
29. **Active Transportation Program** This project implements the Active Transportation Plan, adopted by the City Council in April 2016. The Plan updated the City's Circulation Plan for Bicyclists and Pedestrians, which was adopted by the City Council in 2007 as the City's first master plan for pedestrian and bicycle networks and improvements. The update is intended to reflect constructed projects to date, new and innovative best practices, changing demands, the State of California Active Transportation Program guidelines, and recent City plans as well as those of neighboring jurisdictions. Detailed project concepts were developed for nine areas of the City to help secure external funding sources. Focus streets include Central Ave, Fairmount Ave, Carlson Bl, Potrero Ave, Elm St, Richmond St, Key Bl, Fairmount Av & Lincoln Ave with a current priority for east-west bikeways and pedestrian improvements around the El Cerrito Plaza BART Station Area to support

existing use and planned transit-oriented development. Another priority is the Cerrito Creek Bay Trail/BART to Bay Trail Connector.

**30. *Richmond Street Improvements*** The project will improve Richmond Street to provide safe and accessible pedestrian connections between El Cerrito's residential neighborhoods to the El Cerrito del Norte and Plaza BART Stations, schools, civic and recreational destinations, commercial districts, and the City's San Pablo Avenue Priority Development Area (PDA). The project was developed based on the City's Pavement Management Program, ADA Transition Plan, San Pablo Avenue Specific Plan Multi-modal CIP, and BART's Berkeley El Cerrito Corridor Access Plan. The project will improve access and safety for all modes of travel by rehabilitating the pavement; installing high-visibility crosswalks, roadway safety lighting, and rapid rectangular flashing beacons at uncontrolled crosswalks; installing enhanced traffic signing, green pavement markings, and signs to enhance the existing shared-lane bike facility; installing painted tear-drop medians and in-fill streets trees for traffic calming; implementing safety upgrades at the Elm/Key/Hill Streets traffic signal; installing ADA compliant curb ramps; and repairing/replacing non-conforming sidewalk. The project limits are Richmond-Elm Street between Fairmount Avenue and Key/Hill Street. The project is being coordinated with EBMUD's Wildcat pipeline project including a pavement reimbursement agreement. In FY2022-23, the City, in collaboration with CCTA, successfully secured an \$8 million federal grant.

**31. *Local Roadway Safety Plan*** The project includes development of a data-driven plan to identify, analyze, and prioritize roadway safety improvements on local roads. Key components include: (1) hot spot/reactive multimodal collision analysis; (2) infrastructure data inventory of key safety countermeasures, such as protected turns, median refuges, and bikeways; (3) collision profile development to proactively identify potential countermeasures at similar locations without crash history; (4) systemic project list of candidate countermeasures; (5) prioritization of the countermeasure list based injury severity and community input; and (6) Enforcement, Education and Engineering recommendations. The plan is anticipated to kick-off in Summer 2023.

**32. *Smart & Safe Signals*** The Smart Signals project is a CCTA-led countywide project to upgrade traffic signal and communication systems throughout its 19 cities and unincorporated communities. The existing traffic signal systems in most communities are legacy systems and are outdated or antiquated. The project will implement Intelligent Transportation System (ITS) elements that improve the safety and efficiency of multimodal mobility, maximize arterial system throughput, and improve operational efficiency, safety, and reduce environmental impact throughout the county. ITS elements to be implemented include upgraded traffic signal controllers and cabinets, upgraded Advanced Traffic Management System (ATMS) to improve remote command and control from a centralized Traffic Management Center (TMC), Signal Control and Prioritization for transit

and emergency vehicles, and vehicle detection systems deployed on predefined designated arterials and state routes. Key safety elements are the deployment of improved bicycle and pedestrian detection systems and software that identifies “near miss” situations for analysis. In El Cerrito, seven intersections will be improved including four on Richmond-Elm Street and three on San Pablo Avenue. The City will need to provide local matching funds to supplement the federal funding secured by CCTA. Furthermore, in order to improve the safety of traffic signals in El Cerrito, the City will lead the effort to install retroreflective borders to traffic signal backplates similar to those installed at Key/Elm/Hill Street and Caltrans-operated signals. Signal heads that have backplates equipped with retroreflective borders are more visible and conspicuous in both daytime and nighttime conditions and more needed given increased power outages when the signals would otherwise be dark, providing a visible cue for motorists to stop at the intersection ahead.

33. **Storm Drain Program** This program is for repair, rehabilitation, and improvement of the City's storm drain system. Over the last several years, the program has consisted of evaluation of localized flooding and urgent storm system conditions at several locations throughout the City, and completion of variety of repair projects to increase inlet storm drain capacity and to repair failed pipe sections. The program includes an update to the Master Plan consisting of an inventory and assessment of the storm drain system, hydraulic modeling, and recommendations for future projects. The Master Plan Update will provide cost estimates, priorities and a funding plan for maintenance and capital improvements over the next 10 years. The preliminary cost estimate for all capital projects is reflected in the program costs. The Master Plan update has been delayed due to reduced staffing and vacancies but is a priority for FY2023-24.

34. **Green Infrastructure Program** The City's Green Infrastructure Plan was undertaken to comply with a provision of the Municipal Regional Permit (MRP) under the Clean Water Act and the National Pollution Discharge Elimination System (NPDES). This plan outlines how the City will meet future pollutant load reduction milestones through the incorporation of Low Impact Design (LID) systems, such as rain gardens, on public and private streets, roads, parking lots, and building roofs. Green Infrastructure can also help recharge groundwater supplies, reduce flood risk, create new habitats and wetlands, and provide additional community benefits by creating public spaces and capturing CO<sub>2</sub>. The City's General Plan (1999), Strategic Plan (2013), Climate Action Plan (2013), and Urban Greening Plan (2015) highlight the importance of creating a complete community that preserves existing natural assets, providing additional open space, and improving environmental quality. Only the preliminary cost estimate for at Green Infrastructure project in the Del Norte BART Station area is reflected in the program costs based on a conceptual design that was develop. Full program costs must still be identified.



## CITY OF EL CERRITO CAPITAL IMPROVEMENT PROGRAM & MEASURE H REVIEW

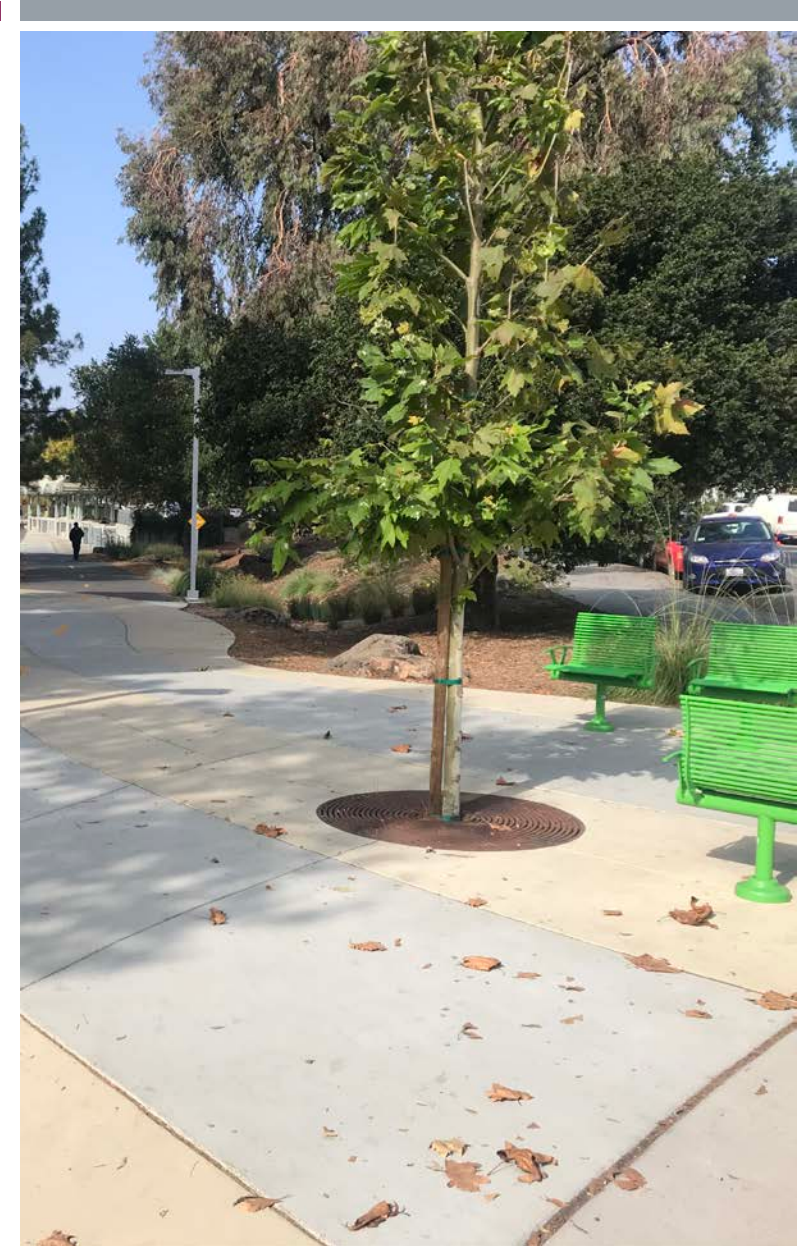
PARK AND RECREATION COMMISSION  
MAY 24, 2023

# TONIGHT'S PRESENTATION

- Capital Improvement Program (CIP) Overview
- Recently Completed Park & Recreation Facility Projects
- 5-Year CIP
- Parks and Recreation Facilities Projects
- Measure H Proposed Budget 2023-24

## CIP OVERVIEW

- The Capital Improvement Program (CIP) is a multi-year planning and programming document for the City's public improvements.
- The CIP indicates the general scope, expected timing and the approximate cost for each project
- Many projects are included for which no funding source has been secured or, at times, identified
- Reviewed and updated each year to reflect changes in priorities, scheduling realities, the availability of funding, and new projects that have been identified over the past year as individual projects or as part of comprehensive plans such as the Parks and Recreation Facilities Master Plan
- When the City Council adopts the operating budget, it also adopts a multi-year Capital Improvement Program, with the first year adopted as revenue and expenditure appropriations

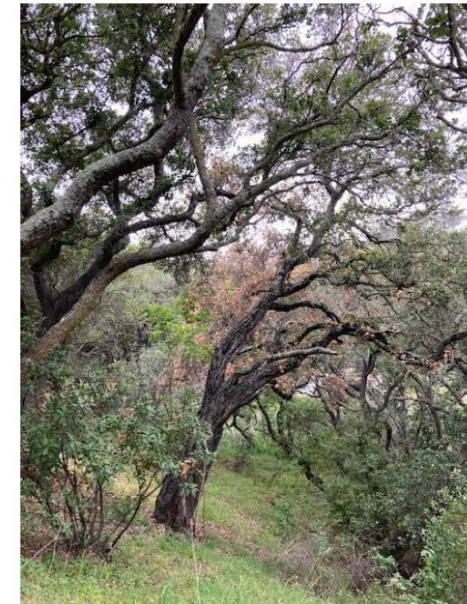


# PARK & RECREATION FACILITIES PROJECTS PROGRESS IN FISCAL YEAR 2022-23

- Swim Center Enhancements
- Arlington Park Improvements
- Hillside Natural Area Master Plan



## REQUEST FOR PROPOSALS (RFP) FOR HILLSIDE NATURAL AREA FIRE RESILIENCE AND FOREST CONSERVATION MANAGEMENT PLAN



**CITY OF EL CERRITO  
PUBLIC WORKS DEPARTMENT**

# CAPITAL IMPROVEMENT PROGRAM – FY2023-24 TO FY2027-28

- Five-Year CIP includes 34 identified projects
- FY2023-24 18 Active Projects:
  - 1 Administration
  - 3 Facilities Repairs
  - 5-6 Parks & Recreation Facilities
  - 8 Streets-Transportation
  - 1 Stormwater & Drainage



# PARK & RECREATION FACILITIES PROJECTS PROPOSED FISCAL YEAR 2023-24

- Facilities Seismic & Bldg Repair – Community Center Roof Replacement (\$200K)\*
- Park & Recreational Facilities Master Plan Projects
  - Tennis Plaza and Pickleball Courts (\$80K Donations)
  - Arlington Park Playground Surfacing Replacement (\$150K)\*
  - Castro Park Sewer Line Replacement (\$40K)\*
- Swim Center ADA Modification & EV Charger Parking Lot Enhancements (\$200K)\*
- Arlington Park Improvements Construction (\$167K Meas H, \$25K SBI, \$193K Grant)
- Hillside Natural Area Signage Improvements Entry & Trail Signs Final Design & Construction (\$60K Grant)
- Hillside Natural Area Fire Resilience and Forest Conservation Management Plan

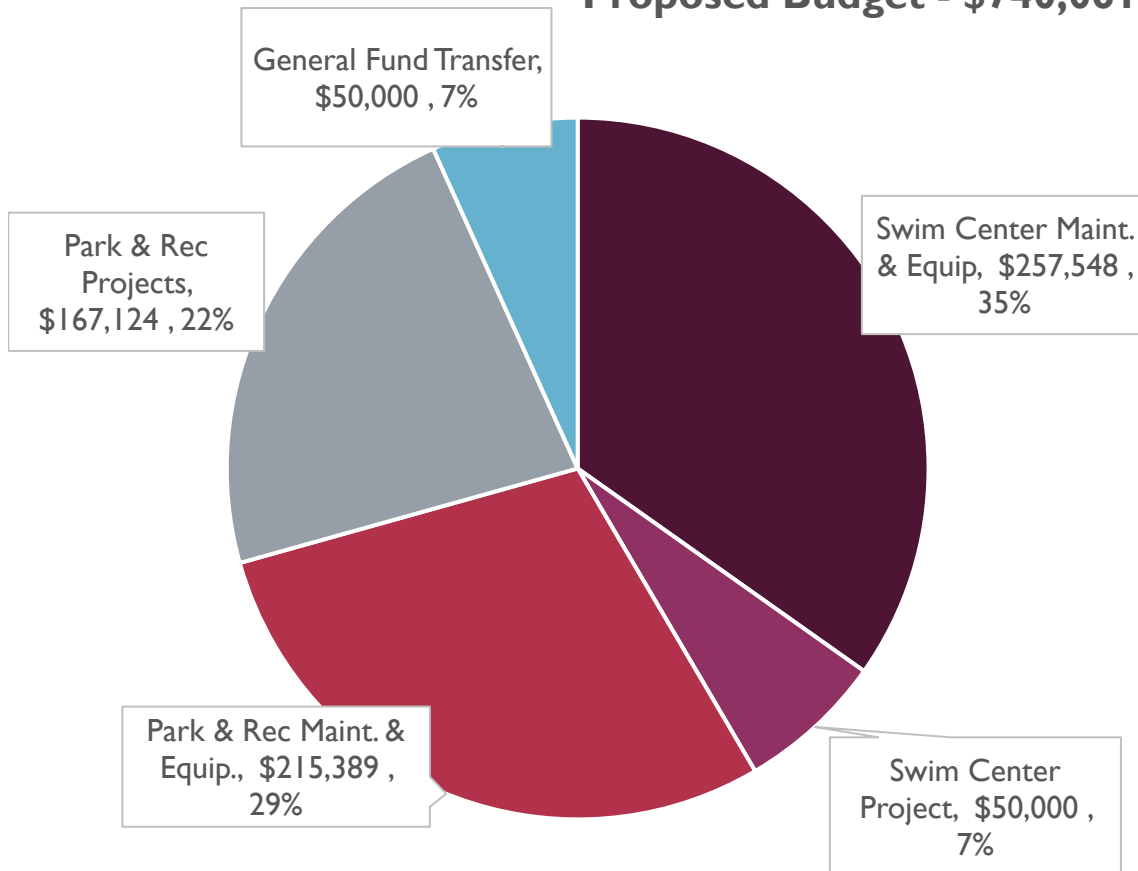
\*Potential Use of General Fund Balance for One-Time Expenditures



# MEASURE H

## PROPOSED FISCAL YEAR 2023-24

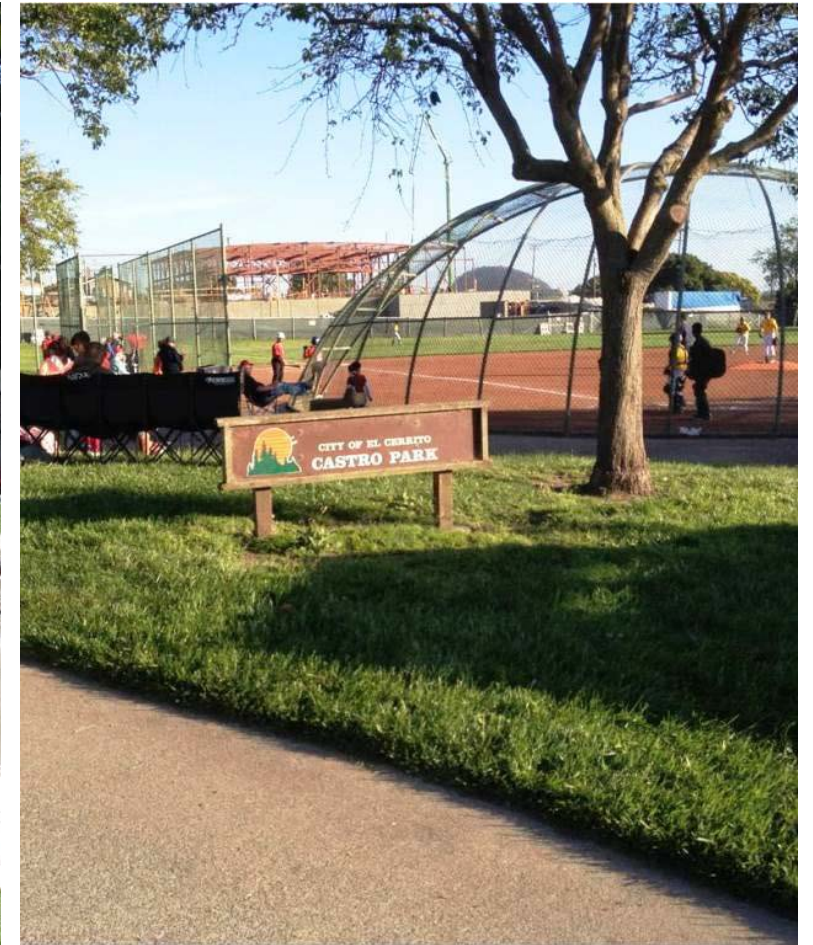
**Measure H FY2023-24**  
**Proposed Budget - \$740,061**



- **Funding:**
  - \$647,000 Estimated Parcel Tax Revenue
  - \$93,061 Fund Balance
- **Projects:**
  - EGW, III Lap Pool Re-Plaster Design Work
  - Arlington Park Improvements Project
- **Swim Center Maint. & Equip. :**
  - Electricity, daily & capital maintenance, pool chemicals, emergency repairs
- **Park & Rec Maint. & Equip. :**
  - Landscape Maintenance, HNA Enhanced Maintenance, emergency repairs

# CLOSING

- Supplemental Materials
  - Tables 12-1 & 12-2
- Questions & Comments
- Possible action to recommend that City Council approve the proposed CIP



# Recreation Department

FY 2023-24

Proposed Budget

Park and Recreation Commission Special Meeting

May 24, 2023



# Recreation Department

Divisions: Administration, Community Services, Adult Programs & Services, Aquatics, Childcare, Custodial & Facilities



| RECREATION DEPARTMENT             | FY20-21 | FY21-22 | FY22-23 | FY23-24 |
|-----------------------------------|---------|---------|---------|---------|
| Administrative Clerk Specialist   | 2       | 2       | 2       | 3       |
| Assistant Recreation Supervisor   | 1       | 0       | 0       | 1       |
| Childcare Teacher                 | 3       | 1       | 1       | 1       |
| Community Services Coordinator    | 5       | 4       | 5       | 5       |
| Custodial Maintenance Lead Worker | 1       | 1       | 1       | 1       |
| Custodian                         | 4       | 4       | 4       | 4       |
| Management Assistant              | 1       | 0       | 0       | 0       |
| Management Analyst II             | 1       | 1       | 0       | 0       |
| Recreation Director               | 1       | 1       | 1       | 1       |
| Recreation Supervisor             | 4       | 4       | 4       | 4       |
| RECREATION DEPARTMENT TOTAL       | 23      | 18      | 18      | 20      |





## Recreation Department

### FY 2022-2023 HIGHLIGHTS

Received 26 “Best of” Awards for Contra Costa County in 2022 from readers of Parent’s Press magazine for camp programs and classes.

Returned to pre-pandemic summer camp program model which included weekly traditional and specialty camps, both full-day and half-day options, lunch bunch program, and the return of residential camp, Camp Ravencliff.

Executed an agreement with the Kensington Police and Community Services District to assume responsibility of unused modular building to reduce costs and reallocate resources.

Accomplished goals and recommendations identified in the 2019 El Cerrito Parks and Recreation Facilities Master Plan including extension of operating hours, the return of the 4th of July Festival and Earth Day special events, and the initiation of the Arlington Park Improvements Project and Activity Pool Resurfacing Project.

Identified by the 2022 National Community Survey (NCS) as a top community priority. About 8 in 10 residents identified both the natural environment and parks and recreation opportunities as an essential or very important area of focus for the community in the next two years, placing them amongst residents’ top priorities for the City.

Resumed in-person dining for Older Adults at the Community Center including free Easy Ride transportation to and from the lunch program for seniors ages 60 and older.

Resumed Facility Rental Program for indoor rental space at Arlington Clubhouse, Hana Gardens Senior Center, and the Community Center.

Offered two sold-out, in-person Adult Line Dance special events.

Worked with our registration contractor to offer “newer”, and more simple ways of registering which includes being able to purchase certain items as a “guest” without having to remember a username or password.

### FY 2023-2024 FOCUS/WORKPLAN

Recruit and retain additional part-time staff employee shortages, meet community demand for programs that provide community safety through water safety skills and swim lessons, childcare and direct supervision of youth, senior transportation, and increase services, programs and revenue.

As staffing levels recover, expand preschool age and senior programming and services where possible including a possible taxi/fare subsidy for seniors to get to medical appointments utilizing Measure J Paratransit funds.

Increase facility rentals, swim lessons, and other aquatic programs that have not been able to return due to staffing shortage.

Continue to enhance online user and customer experience through technology enhancements such as offering gift certificates, online tickets, and simplifying other online registration processes.

Resume indoor special events such as the Senior Resource Fair, Crab Feed Fundraiser and others.

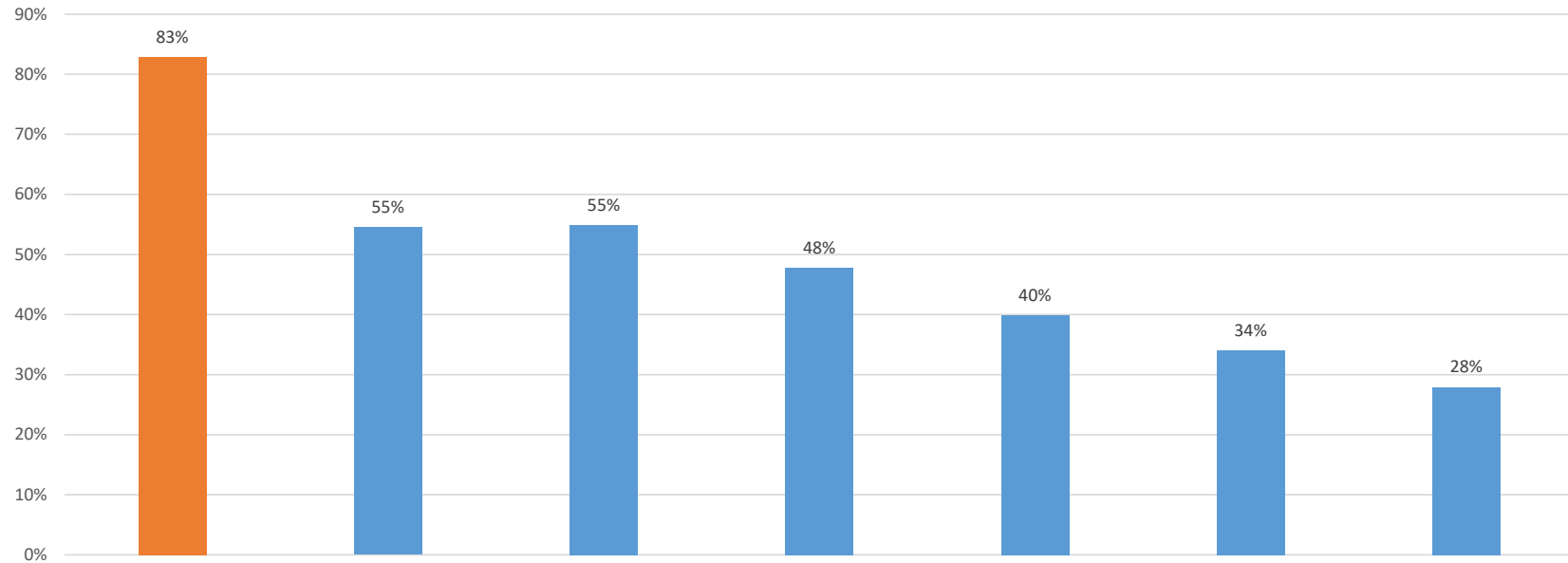
Continue to examine fees for services being mindful of cost recovery versus accessibility and affordability to the community.

Continue working with the Public Works Department to implement the approved Parks and Recreation Facilities Capital Improvement Program Projects. Continue to plan for future projects and pursue opportunities for additional funding.

## Recreation Department



# FY2022-23 (Adopted) Recreation Department Cost Recovery %



|                      | El Cerrito    | San Ramon      | Hercules*     | Danville       | Antioch*       | Albany         | Emeryville*    |
|----------------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|
| Revenue              | \$ 4,563,420  | \$ 4,611,638   | \$ 1,156,000  | \$ 2,036,067   | \$ 1,923,200   | \$ 525,480     | \$ 965,350     |
| Expense              | \$ 5,509,574  | \$ 8,460,650   | \$ 2,107,122  | \$ 4,256,628   | \$ 4,822,777   | \$ 1,542,393   | \$ 3,457,263   |
| General Fund Support | \$ (946,154)  | \$ (3,849,012) | \$ (951,122)  | \$ (2,220,561) | \$ (2,899,577) | \$ (1,016,913) | \$ (2,491,913) |
| Cost Recovery        | 83%           | 55%            | 55%           | 48%            | 40%            | 34%            | 28%            |
| General Fund Budget  | \$ 47,046,145 | \$ 62,648,549  | \$ 16,383,422 | \$ 25,336,288  | \$ 86,710,466  | \$ 27,171,310  | \$ 47,823,173  |
| % of General Fund    | 2.01%         | 6.14%          | 5.81%         | 8.76%          | 3.54%          | 3.74%          | 5.21%          |

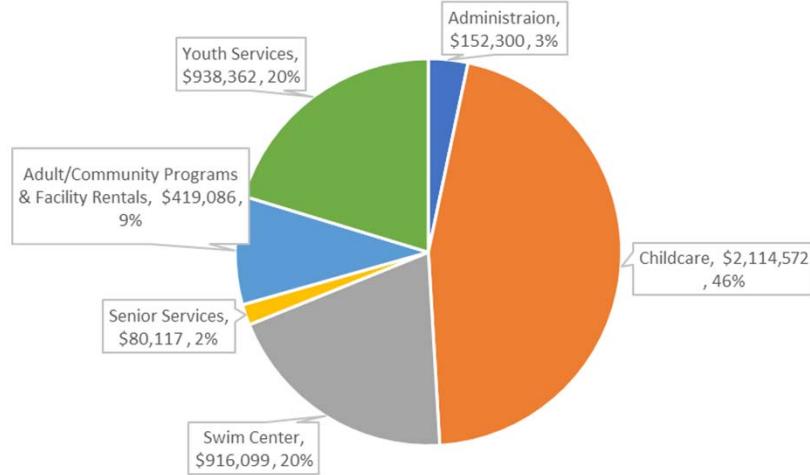
\* Other dedicated funds support programming in these cities, separate from their General Fund

# Recreation Department –General Fund Proposed Budget Summary, FY 2023-24

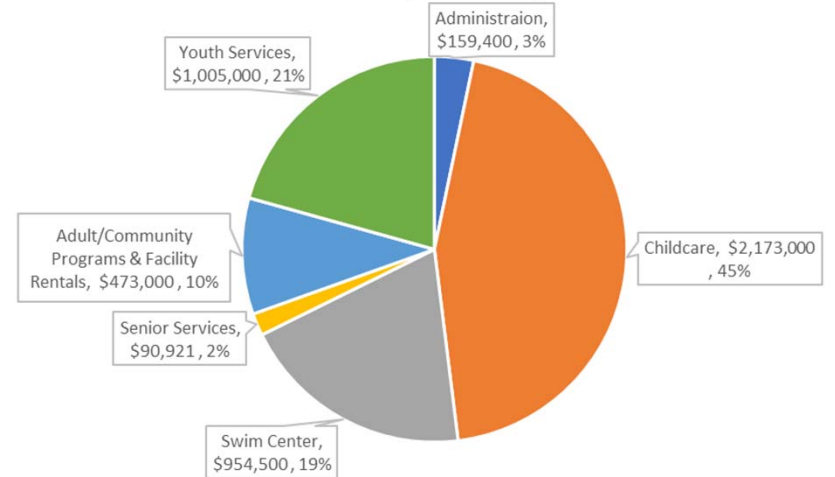
|                      | FY23 Amended Budget | FY24 Proposed Budget | % Change | Difference   |
|----------------------|---------------------|----------------------|----------|--------------|
|                      |                     |                      |          |              |
| REVENUE TOTALS       | \$ 4,620,536        | \$ 4,855,821         | 5%       | \$ 235,285   |
|                      |                     |                      |          |              |
| PERSONNEL TOTALS     | \$ 3,661,813        | \$ 4,066,833         | 11%      | \$ 405,020   |
| NON-PERSONNEL TOTALS | \$ 1,990,578        | \$ 1,959,370         | -2%      | \$ (31,208)  |
|                      |                     |                      |          |              |
| EXPENSE TOTALS       | \$ 5,652,391        | \$ 6,026,203         | 7%       | \$ 373,812   |
|                      |                     |                      |          |              |
| Grand Totals         | \$ (1,031,855)      | \$ (1,170,382)       | 13%      | \$ (138,527) |
| Cost Recovery        | 82%                 | 81%                  |          |              |

# Revenue

FY23 Amended Budget



FY24 Proposed Budget



## General Fund Revenue Assumptions (>\$50k)

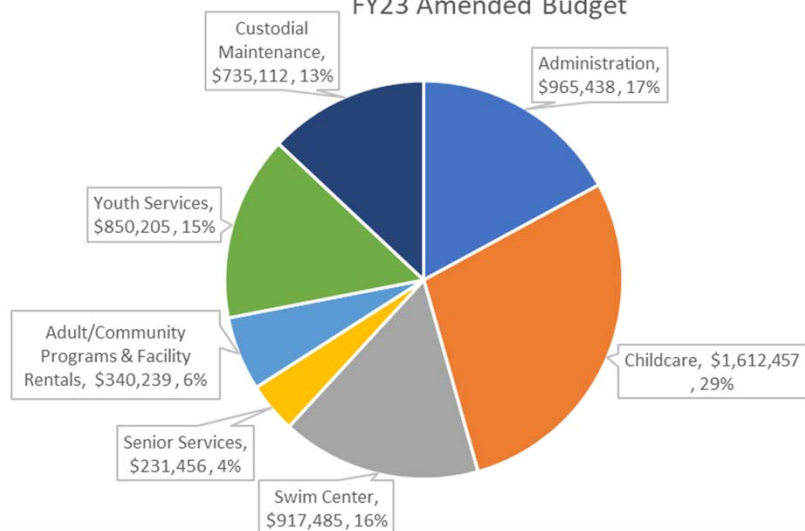
|             | Amount    | Description                                                                                                     |
|-------------|-----------|-----------------------------------------------------------------------------------------------------------------|
| Swim Center | \$265,000 | Anticipated increase in Swim Lessons due to hiring additional instructors and activity pool open in the spring. |

# Expenditure

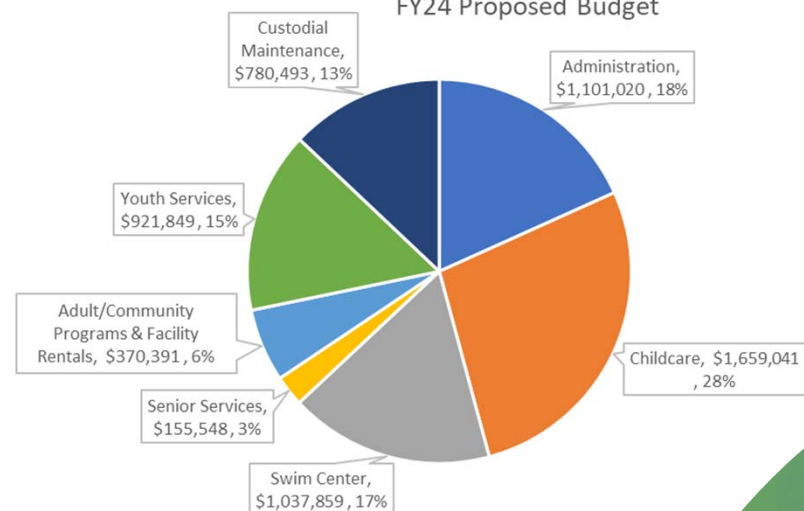
## General Fund (non-personnel) Major Expenditures (>\$10k)

|                | Amount    | Description                                                                                                                         |
|----------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------|
| Swim Center    | \$65,000  | Utility costs for energy anticipated to increase 19%.                                                                               |
| Youth Services | \$525,000 | Increased youth programs: to account for increased enrollments which increases payments to contract instructors. Offset by revenue. |
| Youth Services | \$55,000  | Increased costs for Camp Ravencliff program. This summer offering two sessions that are sold-out. Offset by revenue.                |

FY23 Amended Budget



FY24 Proposed Budget





# Questions & Comments?

Thank you!

