



## AGENDA

### REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, September 25, 2024 at 7:00 p.m.

Council Chambers  
10890 San Pablo Ave, El Cerrito

**This Meeting Place is Wheelchair Accessible**

#### Staff Liaisons

Christopher Jones

(510) 559-7000

Cjones@ci.el-cerrito.ca.us

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#### 7:00 P.M. CONVENE REGULAR MEETING

1. **ROLL CALL** – Chair Troy Tyler; Vice Chair Jennifer Kaczor; Members Carinne Brody and Hari Lamba
2. **COMMISSION/STAFF COMMUNICATIONS AND ANNOUCEMENTS**  
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 ANNOUCEMENTS AND REPORTS**  
Staff and/or Councilmember Lisa Motoyama 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 **August 28, 2024**.
6. **PARKS AND RECREATION FACILITIES MASTER PLAN**  
Presentation and overview of the 2019 Parks and Recreation Facilities Master Plan.
7. **PARK AND RECREATION COMMISSION WORK PLAN**  
Discussion, brainstorming and possible action to adopt the Park and Recreation Commission's 2024-25 & 2025-2026 Work Plan.
8. **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.
9. **PARK AND RECREATION COMMISSION REGULAR MEETING SCHEDULE**  
Consider modifying future date(s) of regularly scheduled meetings of the Park and Recreation Commission in 2024.

**10. RECREATION DEPARTMENT UPDATE**

Update on items of interest in the Recreation Department.

**11. ITEMS FOR FUTURE AGENDAS**

- Next Regular Meeting: Wednesday, October 23, 2024, 7 p.m. at City Hall
- Parks and Recreation Facilities Projects Update – Ongoing
- Fiscal Year 2024-25 Budget and Master Fee Schedule Updates
- 2024-2025 & 2025-2026 Work Plan
- WCCUSD 7-11 Committee Update
- 2025 Regular Meeting Schedule - October

**12. 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**

### **PARK & RECREATION COMMISSION MEETING September 25, 2024**

#### **AGENDA ITEM 5 - APPROVAL OF MINUTES**

1. Draft Meeting Minutes, August 28, 2024

#### **AGENDA ITEM 6 – PARKS AND RECREATION FACILITIES MASTER PLAN**

1. Presentation
2. Master Plan – [www.el-cerrito.org/parksmp](http://www.el-cerrito.org/parksmp)

#### **AGENDA ITEM 7 – PARK AND RECREATION COMMISSIONER WORK PLAN**

1. **DRAFT** 2024-25 & 2025-26 Work Plan

#### **AGENDA ITEM 8 – REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS**

1. Project Status Sheet



**DRAFT MINUTES**

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

**Wednesday, August 28, 2024 at 7:00 p.m.**

Council Chambers  
10890 San Pablo Ave, El Cerrito

**This Meeting Place is Wheelchair Accessible**

**Staff Liaisons**  
Christopher Jones  
(510) 559-7000  
Cjones@ci.el-cerrito.ca.us

**CONVENE REGULAR MEETING** - Chair Tyler called the meeting to order at 7:04 p.m.

**1. ROLL CALL – Present:** Chair Troy Tyler; Vice Chair Jennifer Kaczor; Members Carinne Brody and Hari Lamba

**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.

**Discussion:** Vice Chair Kaczor discussed some of the work of the Urban Forest Committee.

Chair Tyler discussed athletic field needs of various El Cerrito schools and sports leagues and the West Contra Costa Unified School District 7-11 Committee.

Director Jones provided additional information about the 7-11 Committee process including land surplus policies, utilizing properties for educational purposes, and draft recommendations for the former Portola Middle School.

**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.*

**Public Comment:** Ted Steen, Eastshore Alliance Futbol Club, discussed his league's need for additional field space and the league's desire to support the El Cerrito Parks and Recreation Facilities Master Plan goal of installing artificial turf at Cerrito Vista Park to minimize field closures due to weather.

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

Staff and/or Councilmember Lisa Motoyama may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.

**Discussion:** Councilmember Lisa Motoyama discussed and responded to questions about Measure G on the upcoming ballot on November, the approval of the Climate Action and Adaptation Plan, and the Hillside Natural Area Vegetation Management Plan.

**5. APPROVAL OF MINUTES**

Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **July 24, 2024**.

**Moved/Seconded:** Members Kaczor/Brody

**Action:** Passed a motion to approve the minutes of the Park and Recreation Commission meeting on July 24, 2024.

**Ayes:** Chair Tyler; Vice Chair Kaczor; Members Brody, Lamba

**Noes:** None

**Abstain:** None

**6. PARK AND RECREATION COMMISSION ACCOMPLISHMENTS**

Discussion and possible action to adopt the Park and Recreation Commission's Fiscal Year 2023-24 Accomplishments.

**Presentation and Discussion:** Staff discussed and responded to questions regarding the Draft Park and Recreation Commission Accomplishments in Fiscal Year 2023-24. Commissioners added additional accomplishments related to participation on various City stakeholder groups, monitoring the West Contra Costa Unified School District's 7-11 Committee, and the implementation of the Hillside Natural Area Wayfinding Sign Project.

**Moved/Seconded:** Members Kaczor/Brody

**Action:** Passed a motion to adopt the Park and Recreation Commission's Fiscal Year 2023-24 Accomplishments as amended.

**Ayes:** Chair Tyler; Vice Chair Kaczor; Members Brody, Lamba

**Noes:** None

**Abstain:** None

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

Discussion, brainstorming and possible action to adopt the Park and Recreation Commission's 2024-25 & 2025-2026 Work Plan.

**Presentation and Discussion:** Staff discussed and responded to questions about the City Advisory Body Work Plan process, the Park and Recreation Commission's Fiscal Year 2023-24 Work Plan and next steps. Commissioners discussed monitoring WCCUSD's 7-11 Committee process, promoting awareness of and encouraging participation with the Park and Recreation Commission with the public, participating in community stakeholder events, Cerrito Vista artificial turf field option and advocating for other play field options in El Cerrito.

**Public Comment:** Ted Steen, Eastshore Alliance Futbol Club, spoke about the soccer league's demographics and participation in the City's Play Like a Girl+ event. He discussed how installing artificial turf and lights at Cerrito Vista Park would minimize field closures due to weather and allow for year-round and evening play.

**Action:** Received and filed

**8. 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 provided updates on the following projects: Community Center Roof Repair and Replacement, Hillside Natural Area Improvements,

Ohlone Greenway Improvements, Pickleball and Tennis Center, and Swim Center Capital Enhancements.

**Action:** Received and filed

**9. RECREATION DEPARTMENT UPDATE**

Update on items of interest in the Recreation Department.

**Presentation and Discussion:** Staff provided updates on summer camp enrollment and revenue and upcoming special events.

**Action:** Received and filed

**10. ITEMS FOR FUTURE AGENDAS**

- Next Regular Meeting: Wednesday, September 25, 2024 at 7 p.m. at City Hall
- Parks and Recreation Facilities Projects Update – Ongoing
- Fiscal Year 2024-25 Budget and Master Fee Schedule Updates
- 2024-2025 & 2025-2026 Work Plan
- WCCUSD 7-11 Committee Updates

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

Chair Tyler adjourned the meeting at 8:43pm.

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Troy Tyler, 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 August 28, 2024 as approved by the Park and Recreation Commission.

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Christopher Jones, Staff Liaison

City of El Cerrito

# PARKS AND RECREATION FACILITIES MASTER PLAN

El Cerrito City Council  
April 2, 2019  
El Cerrito City Hall



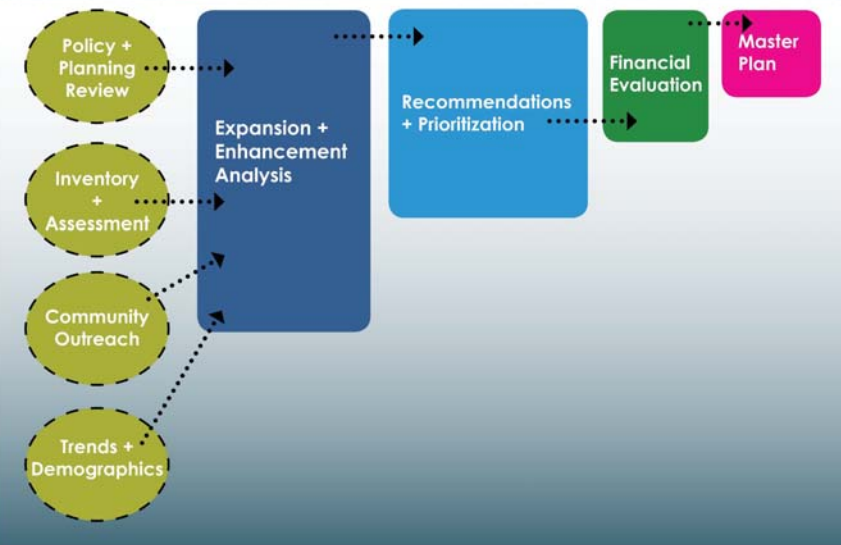
## Purpose & Scope

### Scope

- Current recreation, park, and open space assets
- Current recreation services provided by the City
- Current and future recreation opportunities
- Current and future maintenance needs
- Prioritized project recommendations for the maintenance, rehabilitation, and enhancements
- A Conceptual Funding Strategy for implementation

## Ch. 1 Executive Summary

## Master Plan Walk-Through



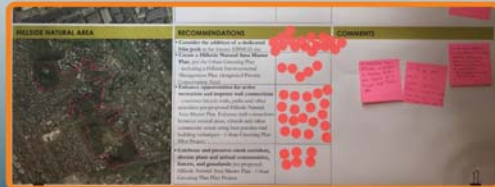
Community Outreach

Community Advisory Group

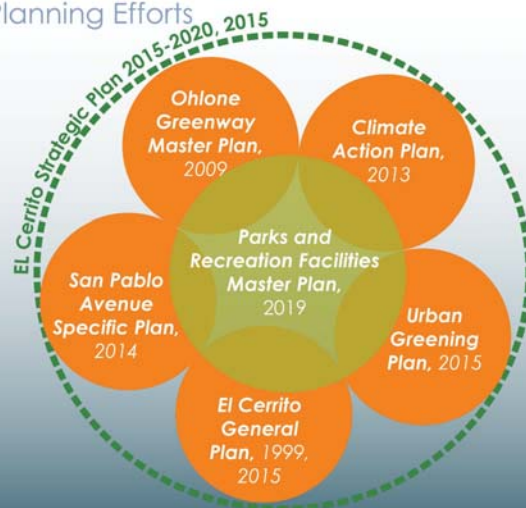
Stakeholder Interviews

Community Workshops (3)

Community-Wide Survey



Previous Planning Efforts



Previous Planning Efforts



### Demographic Profile

Boomers and Older Adults - 33.7%

Family Forming Adults - 32.8%

Youth - 14.7%, Teens - 4.3%

Nearly 60% with bachelor's degree or higher

Median income \$92,670 - County \$82,881

9.1% live below the poverty line

Average 33 minute commute

### Recreation Department, Programs, and Services

Extensive program offerings (500+) - effective use of maximized resources

Adult and Senior Programs

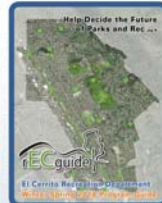
Aquatics

Preschool, School-Age, Youth, and Teen Programs

Sport Fields

Special Events

Park and Facility Rentals



### Park System Overview

- 16 City parks - 175 acres
- 1 Greenway
- 2 Special-use spaces
- 1 Undeveloped park property



### Recreation Facilities Overview

15 Recreation facilities



### Issues and Opportunities

- 50-60 years old
- Deferred maintenance and repair
- Active community use
- Nearing end of useful life
- Lack of flexible programming space
- Overall well-maintained



Demand - Themes

- Satisfaction with the City’s existing supply of, and access to, parks and recreation facilities and programs
- The Hillside Natural Area and Ohlone Greenway are valued recreation amenities that are unique to El Cerrito
- Update and improve the City’s existing recreation facilities and programs, for modernization and to meet demands in use
- Improve general maintenance in the City’s parks – restrooms, waste removal, etc.
- Enhance pedestrian access throughout the City’s recreation network – walking and biking
- Support youth recreational programming – toddler amenities, teen programming, youth enrichment opportunities

Supply

- Park and Recreation Facilities at capacity and have deferred maintenance
- Youth and Aquatics Programming top recreation priorities
- Program deficiencies for adults/active seniors, teens, and environmental

Addressing the Gap

- Establish maintenance benchmarks
- Additional access through acquisition, partnerships, infill development

GOAL A: ENHANCE EL CERRITO'S PARK NETWORK

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

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

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

GOAL B: ENHANCE EL CERRITO'S RECREATION FACILITIES

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

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

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

Policy B4. Create additional recreation facility access through reliable and viable partnerships

GOAL C: SUPPORT RECREATION PROGRAMS

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

GOAL D: IMPROVE PATHWAYS AND TRAILS

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

Policy D2. Continue to invest in bicycle, pedestrian, trail, and pathway improvements to reduce reliance on automobiles, provide active recreation opportunities (UGP, Objective 1), and contribute to a fully connected and accessible transportation network (GP, CD2.4, CD2.8, T1.4) (CP)

GOAL E: IMPROVE NATURAL AREAS

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

Prioritization - Factors for Consideration

High priority of the community

Fulfills unmet need

Service area

Potential revenue generation

Included in previous planning efforts

Code and regulation compliance

Assessment and Recommendations - Recommendation Categories

Immediate Work Priorities (IWP) - 19 projects

Policy/Programs (P) - 21 projects

Early Wins (EW) - 28 projects

Deficiencies (DEF) - 37 projects

Enhancements/New Projects (ENP) - 75 projects

**180 projects total**

**\*Swim Center Capital Projects - 3 projects**

Assessment and Recommendations - Baseline Improvements for Parks and Recreation Facilities

Accessibility and code compliance

Safety and security

Improved maintenance

Improve landscaping and vegetation management

Updated play areas for park identity, inclusion, unique play opportunities

Supported Blue-to-Green Connections

Fiscal and environmental sustainability

Proposed Project Types

Adult fitness/parcourse areas



All-weather turf field



Bike Skills park



Clubhouse and recreation facility enhancements



Community garden

Group picnic areas

Recreation facility

Example - Arlington Park and Clubhouse

<b>(IWP) Immediate Work Priorities</b>	
2.1	Address immediate work priorities at Arlington Park and Clubhouse - BBQ pits, playground surface (school-age), wallboard to cover wiring, GFI replacements
<b>(P) Policy/Program</b>	
2.2	Continue current use and programming at Arlington Park Clubhouse – rentals for private events are a priority to the community
<b>(DEF) Deficiencies</b>	
2.3	Address facility repairs from 2018 Inventory and Deficiencies Assessment at Arlington Park Clubhouse with facility renovation
2.4	Correct identified site ADA deficiencies per 2009 ADA Transition Plan
2.5	Address remaining park amenity deficiencies - benches/seating, garbage containers, entry sign

<b>(ENP) Enhancements/New Projects</b>	
2.6	Update and renovate Arlington Park Clubhouse to allow for additional programming - improved rental opportunities, adult fitness during weekdays, etc.
2.7	Improve group picnic areas – replace picnic tables in poor condition; consider formalizing picnic sites with shade structures, concrete grills and food preparation space, and other permanent features
2.8	Improve sport courts - repave and expand basketball courts to full court, enhanced viewing area for tennis courts
2.9	Update or replace play areas for park identity – consider 'nature play' theme to compliment park's riparian features; consider all-inclusive play elements
2.10	Support Blue-to-Green Connections identified along the park's western edge in the Urban Greening Plan
2.11	Support and protect natural areas – consider attractive fencing around riparian areas (with access for maintenance) as well as environmental signage to highlight unique natural area

Example - El Cerrito Swim Center

(P) Policy/Program		(ENP) Enhancements/New Projects	
24.1	Extend hours of operation to meet community demands and support daytime programming for adults	24.4	"Pursue additional features identified in 2018 renovation - more shade/rain protection, construct permanent, more accessible entry into Emery G. Weed, III Lap Pool"
24.2	Consider renewal of Measure A to retain dedicated revenue to maintain the Swim Center - it is estimated that at least \$8,000,000 (\$400,000 per year) is needed to maintain the Swim Center at a high standard and implement the <i>Master Plan</i> recommendations	24.5	Install counter/reception area in Lifeguard Room to handle multiple customers at the same time and minimize waiting times to enter a facility on busy days. Relocate guard room (possible to current Carpentry Room)
(DEF) Deficiencies		24.6	Install pavers in grass area north of the Swim Center's pump room. Areas has poor drainage and receives less sunlight often making the ground muddy.
24.3	Address facility repairs from 2018 Inventory and Deficiencies Assessment at the Swim Center		

'Big Numbers'

\$9.7 Million - Existing Parks and Recreation Facility Deficiencies

\$22.3 Million - Recommendations

- 180 projects
- 128 known costs
- 53 projects with future scope needed

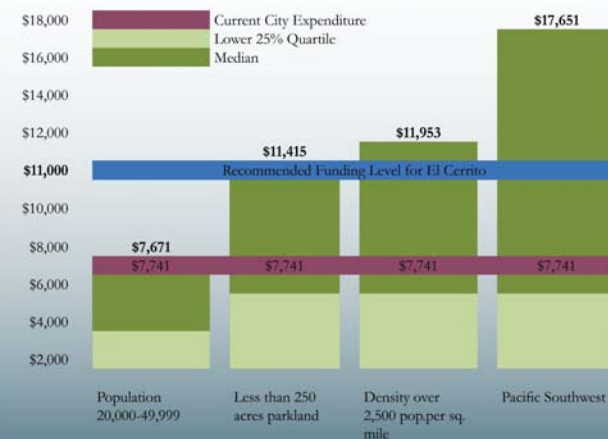
\$30.1 Million - 35% Contingency

\$550,000 - Annual, improved park maintenance

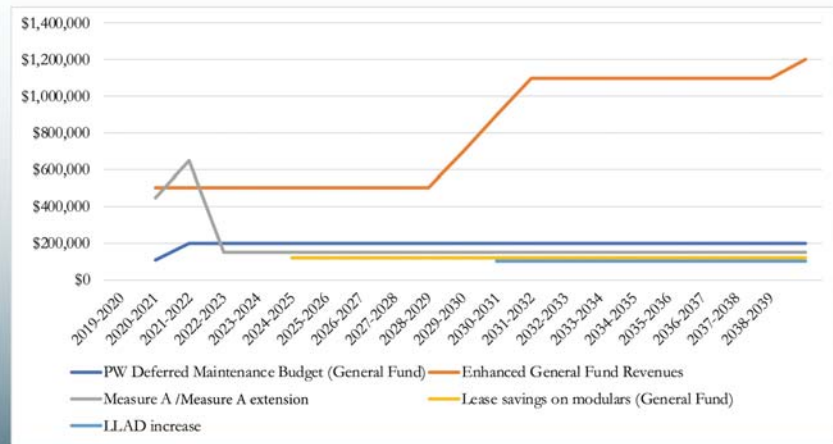
\$250,000 - Annual, improved recreation facility maintenance

**\*Swim Center Capital Projects - \$7,643,370**

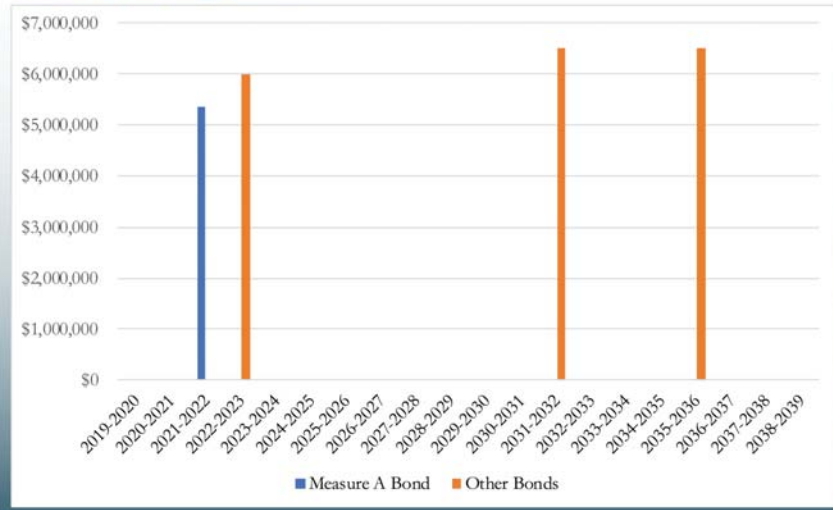
NRPA Benchmarking of Expenditures per Acre



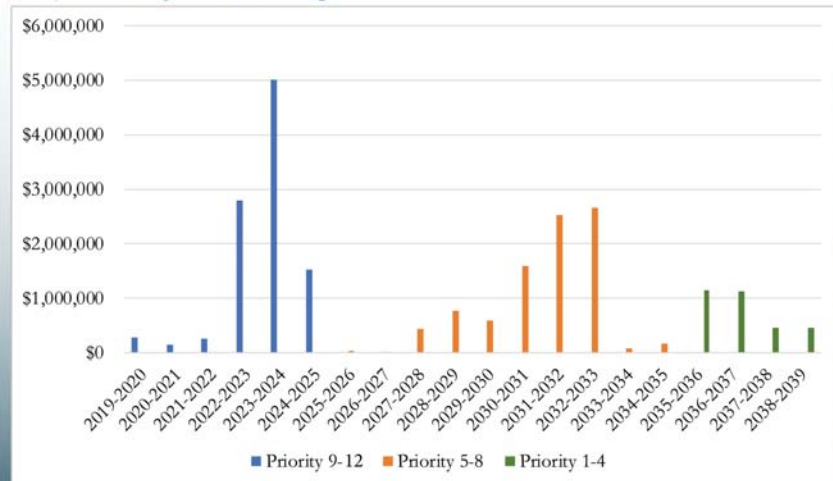
Potential Maintenance Funding Sources



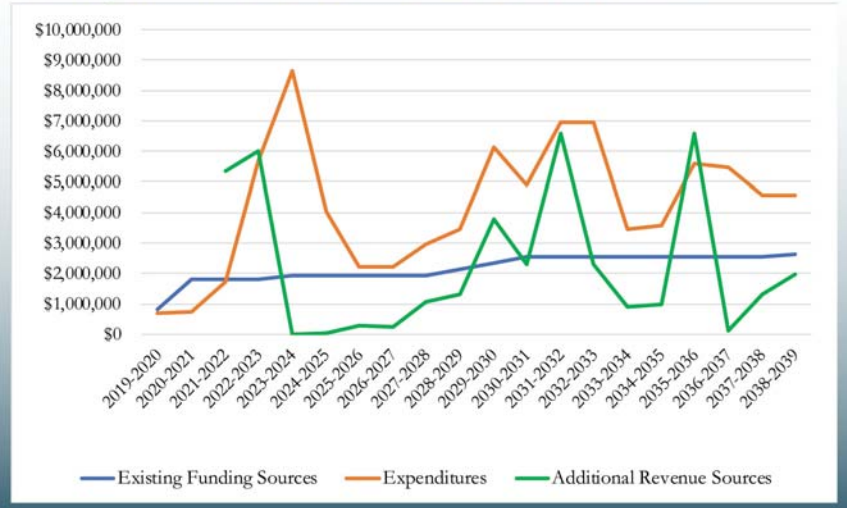
Capital Funding: Bonds



Capital Project Phasing



### Funding Needed to Balance Costs and Revenues



### Summary

The *El Cerrito Parks and Recreation Facilities Master Plan* provides:

Enhanced recreation facility maintenance

Enhanced park maintenance

Recommendations to meet community demand and system needs

## QUESTIONS



**BIENNIAL WORK PLAN  
FISCAL YEAR 2024/2025 – 2025/2026**

**PARK AND RECREATION COMMISSION**

Chair **Troy Typer**; Vice-Chair **Jennifer Kaczor**; Members **Carrine Brody, Hari Lamba**

**Staff Liaison**

Chris Jones | (510) 559-7005

cjones@ci.el-cerrito.ca.us

Recreation Department

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**MISSION STATEMENT:**

There shall be a park and recreation commission. It shall have the powers and duties stated below, and such others as the council may decide:

- A. To act in an advisory capacity to the council and the city manager on all matters pertaining to public recreation, including parks, playgrounds, landscaping within the boundaries of parks, playgrounds and recreational facilities, child care, educational courses, and entertainment;
- B. To make recommendations regarding the annual budget, within its scope of concern, to the city manager and the council;
- C. To make recommendations to the council, annually, concerning fees for city sponsored programs;
- D. To assist in planning recreation programs for the residents of the city, to promote public interest therein, and to solicit the cooperation of other public and private agencies;
- E. To make recommendations to the council regarding present and future needs for park and recreation facilities.

(Ord. 2007-12 § 1, 2007; Ord. 92-2 Div. 2 (part), 1992.)

**HISTORICAL BACKGROUND:** El Cerrito's Parks Commission was created in 1946 by the City Council. In 1949 a combined Park and Recreation Commission was created. The commission has been active ever since in all major park and recreation facility projects and plans. They regularly review the City's annual Capital Improvement Program, the Recreation Department's budget and the Recreation Department's Master Fee Schedule. The Commission was instrumental in the public process that ultimately saw the approval of Measure A in 2000 for the reconstruction of the El Cerrito Swim Center and other ADA related parks projects. Commissioners have reviewed and made recommendations on all major related planning efforts including the Ohlone Greenway Master Plan, Urban Forest Plan, Urban Greening Plan, Climate Adaptation and Action Plan, the Hillside Natural Area Fire Resilience and Forest Conservation Management Plan and others. The Commission helped develop the Parks and Recreation Facilities Master Plan in 2019 which helped with the approval of Measure H later that year to continue funding for parks and recreation facilities. Since Measure H was passed, the Commission has carefully monitored the spending from this fund as well as the implementation of the Master Plan.

**Key:** Activities in Orange – possible Ongoing Activities

Goal or Objective	Proposed Activities	Funding and other Resources requested	Estimated Staff time needed	Timeline For Completion
<b>School District Partnership</b>	<ul style="list-style-type: none"> <li>• Maintain regular dialogue to better relationship, promote partnership and resolve any issues</li> <li>• Monitor park and facility agreements between City and District</li> <li>• Monitor 7-11 Committee Process</li> </ul>	None		
<b>Community Outreach &amp; Engagement</b>	<ul style="list-style-type: none"> <li>• Participate in City Events</li> <li>• Promote awareness of the Park and Recreation Commission</li> <li>• Help recruit additional Park and Recreation Commissioners</li> <li>• Participate in stakeholder events</li> </ul>	None		
<b>Engaging Recreation/ Community Partners</b>	<ul style="list-style-type: none"> <li>• Engage City Co-Sponsored Groups and other community/user groups involved with El Cerrito's parks and recreation facilities.</li> <li>• Encourage participation at Park and Recreation Commission Meetings.</li> </ul>	None		

<p><b>Open Space &amp; Urban Trails</b></p>	<ul style="list-style-type: none"> <li>• Support efforts to create a HNA Usage Master Plan</li> <li>• Support urban trails and maintenance</li> <li>• Support open space acquisition</li> </ul>	<p>None</p>		
<p><b>Parks and Recreation Projects</b></p>	<ul style="list-style-type: none"> <li>• Advocate for additional staffing and/or resources to manage parks projects and apply for and manage grants</li> <li>• Explore a structure to receive funds through 501(c)3's or to a designated City fund for specific projects</li> <li>• Advocate for expansion of parks and recreation facilities             <ul style="list-style-type: none"> <li>○ Explore interest in acquiring/developing property in a public/private partnership</li> <li>○ Explore Cerrito Vista Artificial Turf &amp; Lights</li> <li>○ Advocate for other athletic field options</li> </ul> </li> </ul>			

Goal or Objective	Proposed Activities	Funding and other Resources requested	Estimated Staff time needed	Timeline For Completion

**ONGOING PROJECTS**

Project	Activites	Funding and other Resources requested	Estimated Staff time needed
Monitor Measure H & Other Parks and Recreation related funds	<ul style="list-style-type: none"> <li>• Monitor spending and allocations of Measure H and other funds for Parks and Recreation Facilities maintenance and enhancements.</li> <li>• Make recommendations for future projects or other expenses funded by Measure H and related funds</li> </ul>	None	15 Hours
Monitor and document present and future needs of Park Facilities and Landscaping	<ul style="list-style-type: none"> <li>• Monitor implementation of Parks &amp; Recreation Facilities Master Plan</li> <li>• Commissioners visit priority parks together each year and split remaining parks to be visited individually, report back on conditions</li> </ul>	None	15 Hours
Gather information/communication/ feedback from community	<ul style="list-style-type: none"> <li>• Publicize Park and Recreation Commission meeting dates and times in rECnews electronic newsletter.</li> <li>• Plan 4<sup>th</sup> of July booth and what the Commission would like to accomplish</li> </ul>	None	5 Hours
Receive regular updates on parks projects in the City's CIP	<ul style="list-style-type: none"> <li>• Financial status; budget</li> <li>• Regularly review the status of Parks &amp; Recreation Facilities CIP projects for the current fiscal year</li> </ul>	None	15 Hours

	<ul style="list-style-type: none"> <li>• Schedule/impactful changes</li> <li>• Design Review</li> </ul>	Agenda Packet Page 21 of 24	
Programs & Services	<ul style="list-style-type: none"> <li>• Receive periodic updates on Recreation Department programs and activities</li> <li>• Review general survey results periodically</li> </ul>	None	10 Hours
Monitor and make recommendations regarding the Recreation Department Budget	<ul style="list-style-type: none"> <li>• Make recommendation on proposed fiscal year budgets</li> <li>• Make recommendation on proposed fiscal year Master Fee Schedule</li> <li>• Receive periodic budget reports throughout the year.</li> </ul>	None	15 Hours

Workplan adopted on Month DD, YYYY by the following vote:

**Moved/Second:** Member (Last/Last)  
**Ayes:** Members (Last, Last, Last)  
**Noes:** Members (Last, Last, Last) (if applicable)  
**Absent:** Members (Last, Last, Last) (if applicable)

**PRIOR FISCAL YEAR ACCOMPLISHMENTS – ALREADY APPROVED 8-28-24**

Goal/Objective	Activites Supporting Goal	Status
<b>1. School District Partnership</b>	1. Received regular updates on status of Castro Park agreement with school district and provided feedback. 2. Members monitored and updated Commission on the WCCSUD's 7-11 Committee process for the possible surplus of property at the former Portola Middle School site in El Cerrito.	1. Castro Park Agreement in place, receive ongoing updates regarding Pickleball Court construction at Castro Park. 7-11 Committee monitoring continues.
	1. Received regular updates on Recreation Department programs, services and	1. Ongoing 2. CAAP passed by City Council

<b>2. Community Outreach &amp; Engagement</b>	<p style="text-align: center;">Agenda Packet Page 22 of 24</p> <p>community engagement activities and provided feedback.</p> <p>2. Members participated on the Climate Action and Adaptation Plan (CAAP) Stakeholder Group.</p>	
<b>3. Engaging Recreation/Community Partners</b>	<p>Received presentation on City Co-Sponsored organizations and other groups who work in collaboration with the Recreation Department and the City and provided feedback.</p>	<p>Incorporated Commission Liaisons to several organizations in Work Plan to increase communication.</p>
<b>4. Open Space &amp; Urban Trails</b>	<p>1. Received presentations on Hillside Natural Area (HNA) Fire Resilience and Forest Conservation Management Plan and provided feedback. Members also participated on the stakeholder group.</p> <p>Received presentations and monitored status of the HNA Wayfinding Signage Project.</p>	<p>1. Continues to monitor status of Plan; HNA Wayfinding Signs installed.</p>
<b>5. Parks and Recreation Projects</b>	<p>1. Received presentations on the Parks and Recreation Facilities capital improvement program (CIP) projects and provided feedback.</p>	<p>1. Ongoing</p>

Accomplishments adopted on August 28, 2024 by the following vote:

**Moved/Second:** Members Kaczor/Brody  
**Ayes:** Members Brody, Kaczor, Lamba, Tyler  
**Noes:** none  
**Absent:** none

Park Recreation Capital Improvement Program (CIP) Projects, FY 2024-25  
 City of El Cerrito Park and Recreation Commission - 9/25/24

Funded & Approved Projects	Project #	Budget FY 2024-25	Funding Source	Status
<b>Facilities Seismic &amp; Building Repair - Community Center Roof Replacement</b>	TBD	\$200,000	General Fund Reserves	Budget for design and construction approved by City Council in February. <b>Contractor selected, pre-bid meeting scheduled for 9/25. Notice to proceed TBD.</b>
<i>This project will implement seismic, structural and other equipment repairs based on the 2019 Parks and Recreation Facilities Master Plan and other identified needs since passage of the plan. Funding this year will address necessary roof replacement and leak repairs at the El Cerrito Community Center.</i>				
<a href="#"><u>Hillside Natural Area (HNA) Improvements</u></a>	C3075, C5046	\$145,000	Coastal Conservancy Grant	Draft plan available for review, comment period ended on 8/25/24. CEQA Analysis to happen Fall 2024. Possible City Council Adoption Winter 2025.
<i>This project will implement the Parks and Recreation Facilities Master Plan recommendation of creating a HNA Master Plan to identify and protect critical resource areas, guide the City's fire fuel reduction, native forest conservation, and maintenance activities as well as evaluate access improvements, connectivity and enhancements to the trail network that links natural features, schools and community assets. The Plan will include an Initial Study (IS) and a Mitigated Negative Declaration.</i>				
<b>Ohlone Greenway Improvements - Uptown</b>	C3069, C3084	\$227,000	Measure J Transportation, Other Secured Funding	Design timeline under development.
<i>This project will improve the Ohlone Greenway consistent with the Greenway Master Plan (2009). Improvements include path widening, landscaping, street crossing enhancements, and other amenities. The improvements to be designed begin in FY25 consist of a side path and enhanced landscaping between Hill Street and Safeway entrance, which must be coordinated with BART's substation upgrade and expanded footprint, and path widening, landscaping, lighting, and amenities north of Knott. The City is currently seeking funding for the construction phase because only the design phase has been funded to date.</i>				
<b>Ohlone Greenway Master Plan Program</b>	Various	\$100,000	Measure J Transportation	Timeline under development.
<i>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 implemented per the Park &amp; Recreation Facilities Master Plan (2019). In the next two years, the program includes repair of the path between Eureka Avenue and Stockton Avenue in FY25 and upgrade and expansion of camera security system using development fees.</i>				

Park Recreation Capital Improvement Program (CIP) Projects, FY 2024-25  
 City of El Cerrito Park and Recreation Commission - 9/25/24

Funded & Approved Projects	Project #	Budget FY 2024-25	Funding Source	Status
<b>Parks and Recreation Facilities Master Plan Program</b>	various	\$80,000	Donations	Pickleball Court construction RFP being developed in Fall 2024 for Winter/Spring 2025 construction. Tennis Plaza design finalized, initial permit obtained for construction. Playground resurfacing budget not identified for this project.
<i>The Program will implement the recommendations in the 2019 Parks &amp; Recreation Facilities Master Plan. The focus this year is the Tennis Center at Arlington Park (\$30,000), the conversion of the Tennis Courts to Pickleball Courts at Castro Park (\$50,000) pending receipt of donations being raised by the El Cerrito Tennis Association and the East Bay Pickleball Association.</i>				
<b>Swim Center Capital Enhancements</b>	TBD	\$370,000 Funded / \$400,000 Unfunded	Measure H/ Unidentified	Waterslide replacement should occur prior to March 2025. Parking lot design being finalized, partial funding identified in Measure H Fund, need general fund contribution or other funding source to begin project.
<i>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. After almost 20 years of operation, future capital needs are anticipated to include pool plaster replacement, deck replacement and new pool components such as filters, pool lights, pool covers, etc. Current Fiscal Year Project is the water slide replacement for the Recreation Pool are ADA Improvements and Installing EV Charging Stations in the Swim &amp; Community Center Parking Lots (partially funded).</i>				
<a href="#">SEE DESCRIPTIONS FOR FUTURE AND UNFUNDED CIP PROJECTS IN CITY BUDGET: CAPITAL IMPROVEMENTS (LINK)</a>				