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AGENDA

REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, April 23, 2025 at 7:00 p.m.

Council Chambers
10890 San Pablo Ave, El Cerrito

7:00 P.M. CONVENE REGULAR MEETING

- 1. ROLL CALL** – Chair Troy Tyler; Vice Chair Jennifer Kaczor; Members Carinne Brody, Lauren Dodge, Stephanie Ferrara, Hari Lamba, and Jack Rozier
- 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 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.
- 4. COUNCIL/STAFF LIAISON ANNOUCEMENTS AND REPORTS**
Staff and/or Councilmember Rebecca Saltzman 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 **February 26, 2025.**
- 6. FISCAL YEAR 2025-26 PARKS AND RECREATION RELATED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS**
Review, discussion and possible action to recommend the proposed CIP projects for parks and recreation facilities for the City's 2025-26 Mid-Cycle Fiscal Year Budget.

7. PARK AND RECREATION COMMISSION WORK PLAN

Discussion and presentation by Work Plan Groups and Community Group Liaisons. Possible action for a budget recommendation(s) to the City Council based on the Work Plan Goals.

8. FOURTH OF JULY PARTICIPTION

Discussion of potential Park and Recreation Commissioner participation and community outreach at the City of El Cerrito/worldOne 4th of July Festival

9. REORGANIZATION OF THE PARK AND RECREATION COMMISSION

Per City ordinance, select Chair and Vice Chair of the Park and Recreation Commission for 2025-2026.

10. RECREATION DEPARTMENT UPDATE

Update on items of interest in the Recreation Department.

11. ITEMS FOR FUTURE AGENDAS

- Next Regular Meeting: Wednesday, April 23, 2025, at 7pm
- Parks and Recreation Facilities Projects Update – Ongoing
- 2024-2025 & 2025-2026 Work Plan Updates - Ongoing
- Fiscal Year 2025-26 Master Fee Schedule – May
- Fiscal Year 2025-26 Recreation Department Budget Review – May
- WCCUSD 7-11 Committee Update - TBD

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

SUPPLEMENTAL MATERIALS

PARK & RECREATION COMMISSION MEETING April 23, 2025

AGENDA ITEM 5 - APPROVAL OF MINUTES

1. **DRAFT** Meeting Minutes, February 26, 2025

AGENDA ITEM 6 – FISCAL YEAR 2025-26 PARKS AND RECREATION RELATED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS

1. Budget Book CIP Section
2. **Presentation** (added after 4pm on April 23, 2025)

AGENDA ITEM 7 – PARK AND RECREATION COMMISSION WORK PLAN

1. For Reference: [Work Plan](#)



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DRAFT - MINUTES

REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, February 26, 2025 at 7:00 p.m.

Council Chambers
10890 San Pablo Ave, El Cerrito

7:00 P.M. CONVENE REGULAR MEETING Chair Tyler called the meeting to order at 7:04pm

1. **ROLL CALL – Present:** Chair Troy Tyler; Vice Chair Jennifer Kaczor; Members Lauren Dodge, Stephanie Ferrara, Hari Lamba, and Jack Rozier. **Absent:** Member Carinne Brody

2. COMMISSION/STAFF COMMUNICATIONS AND ANNOUNCEMENTS

Discussion: Commissioners introduced themselves to each other.

Vice Chair Kaczor announced Arbor Day on March 12, 2025, spoke about Earth Day planning and mentioned some City newsletters where Commissioners can subscribe to and get City information.

3. ORAL COMMUNICATIONS FROM THE PUBLIC

Public Comments: None

4. COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS

Staff and/or Councilmember Rebecca Saltzman 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: Director Jones summarized items relating to parks and recreation from the City Council's meetings on 12/17/24, 1/21/25, 2/1/25, 2/4/25 and 2/18/25.

5. APPROVAL OF MINUTES

Consider a motion adopting the minutes of the Park and Recreation Commission meetings on **October 30, 2024** and **December 11, 2024**.

Moved/Seconded: Vice Chair Kaczor/Member Dodge. **Action:** Passed a motion to approve the minutes of the Park and Recreation Commission meetings on October 30, 2024 and December 11, 2024. **Ayes:** Chair Tyler; Vice Chair Kaczor; Members Dodge, Ferrara, Lamba and Rozier. **Noes:** None. **Absent:** Member Brody

6. PARK AND RECREATION COMMISSION WORK PLAN

Discussion and overview of Work Plan and possible action to assign Work Plan Groups and Co-Sponsored Group Liaisons.

Presentation and Discussion: Staff and Commissioners discussed and answered questions about the Work Plan, Work Plan Groups, Liaison opportunities, Co-Sponsored Groups and Community Groups.

Action: Chair Tyler made the following appointments:

- Work Plan Group for Parks Projects and Grants Resource Advocacy: Chair Tyler and Member Ferrara
- Work Plan Group for Parks Projects Funding Options: Vice Chair Kaczor, Members Dodge and Rozier
- Liaison to El Cerrito/Richmond Annex Walk and Roll: Member Dodge
- Liaison to El Cerrito Trail Trekkers: Vice Chair Kaczor

7. 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 discussed and answered questions about the Community Center Roof Replacement Project, the Hillside Natural Area Improvements Project, Ohlone Greenway Improvements and Master Plan Program, Pickleball and Tennis Center Projects, and the Swim Center Capital Enhancement Project.

Chair Tyler left the meeting at 8:03 p.m.

Action: Received and filed

8. RECREATION DEPARTMENT UPDATE

Update on items of interest in the Recreation Department.

Presentation and Discussion: Staff discussed and answered questions about the Recreation Department's Annual Crab Feed Fundraiser, Spring Line Dance Event, Egg Splash Event, Coffee & Conversation Program, Summer Camp Discount Day, and summer staff hiring of camp counselors and lifeguards.

Action: Received and filed

9. ITEMS FOR FUTURE AGENDAS

- Next Regular Meeting: Wednesday, April 23, 2025, at 7pm
- Parks and Recreation Facilities Projects Update – Ongoing
- Fiscal Year 2025-26 Master Fee Schedule – April/May
- Fiscal Year 2025-26 Recreation Department Budget Review – April/May
- Fiscal Year 2025-26 Parks and Recreation Related Capital Improvement Program (CIP) Projects Review – April/May
- 2024-2025 & 2025-2026 Work Plan - Ongoing
- WCCUSD 7-11 Committee Update – TBD
- Work Plan Park Projects and Grants Recommendation – April
- 4th of July Booth Discussion - April

10. ADJOURN PARK AND RECREATION COMMISSION MEETING

Vice Chair Kaczor adjourned the meeting at 8:28pm.

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 February 26, 2025 as approved by the Park and Recreation Commission.

Christopher Jones, Staff Liaison



City of El Cerrito

FY 2024-25 & FY 2025-26 Biennial Budget



Adopted Version - 6/18/2024

Last updated 08/19/24



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CAPITAL IMPROVEMENTS



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, or in the case of a biennial budget – first two years, 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), funding sources are identified, or other City actions, such as the recent purchase of 10936 San Pablo Avenue.

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 two years. 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 biennial 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.

Capital Improvement Summary

The CIP currently has 33 identified projects, including about 19 active projects that are either in construction, design, or on-going planning. Estimated FY 2024-25 expenditures total approximately \$6.6 million for all projects, excluding any potential projects supported by the General Fund. Similarly, estimated FY 2025-26 expenditures total approximately \$3.1 million. The category with the largest number of active projects in the next two years, 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 has successfully applied. Delivery of projects in FY2023-24 improved, as key staff vacancies in the Public Works Department were filled.

Over the next two years, a variety of projects for parks, recreation facilities, greenway, and facility repairs are planned. The largest-sized projects in terms of cost are transportation projects, most significantly the Richmond Streets Complete Streets Improvement Project, which is being administered by the CCTA with a federal Safe Street for All grant and local matching funds, and the El Cerrito Plaza BART TOD related transportation improvements. Several significant projects are also planned for the Swim Center ranging for pool replastering to ADA improvements.

Pending availability of General Fund Unreserved Fund Balance, the CIP proposes funding in the amount of approximately \$2.3 million for high priority park and facility repair projects in FY 2024-25. The projects listed below were identified in previous reports to the City Council except for Fire Station 52 water damage repairs under the Facilities Seismic & Building Repairs Program, 10936 San Pablo Avenue Site, and Hillside Natural Area Improvements.

- Facility Repairs, \$230,000:
 - Fire Station 52 Water Damage Repair, \$80,000: Design & Construction
 - Deferred Maintenance Plan, \$150,000: Develop a plan to address deferred maintenance of key City buildings, including detailed facility assessments for Public Safety Building, Fire Station 52, Corporation Yard, City Hall,

and Recycling Center and evaluation of staffing and financial resources needed to implement a successful program.

- Swim Center ADA & EV Charger Parking Lot Enhancements, \$400,000: Construction of required ADA-compliance modifications and concurrent installation conduit for EV charging, may be supplemented by grants for EV charging stations; similar level of funding of \$370,000 from Measure H.
- Parks & Recreation Facilities, \$368,000: Design & Construction for Arlington Park Playground Surfacing Replacement, existing surfacing at swing set is in poor/deficient condition and one of the master plan priorities
- Corporation Yard Pavement Rehabilitation, \$305,000: Bidding & Construction, Repair of failed pavement impacting operations and regulatory compliance
- Public Safety Parking Lot Pavement Rehabilitation, \$340,000: 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
- 10936 San Pablo Avenue Site, \$50,000 – Demolition of secondary building due to condition found in building and pest inspections.
- Hillside Natural Area (HNA) Improvement, \$621,500 – 25% local match for FY25 Community Project Funding of \$1,897,500 through US Congressman Garamendi if approved to conduct fuel reduction treatments while conserving native tree and plant communities in priority areas of the HNA.

One-time expenditures for these projects could be funded through separate appropriations from the General Fund balance in a phased approach over the next year or two. City staff would concurrently seek grant funding for eligible elements of these projects. City staff would request that City Council consider funding each project separately at the time that the project design or construction requires a contract.

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 expenditure appropriation for each fund in FY 2024-25 and FY 2025-26 (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 biennial budget and may instead be requested separately at the time the high priority 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. Only projects with anticipated fiscal activity over the next two years are 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		
30X	Other Sources/Secure (Grants)-Capital Improvement Fund		
501	Integrated Waste Management Fund		

Table 12-1
2024-25 to 2028-29 Capital Improvement Program
Five-Year Expenditure Plan
(By Category)

	Project #	Fund Source	Proposed 2024-25	Proposed 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected Unidentified Year
ADMINISTRATION								
1	Energy & Water Efficiency Program	C3043 301	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Fire Flow Upgrade	tbd 0	-	-	-	-	-	5,890,400
FACILITIES (Non-Recreation)								
3	Access Modifications - Facilities	various 0, 101	-	-	-	-	-	1,638,800
4	Library	C1005 0	-	-	-	-	-	21,214,000
5	Public Safety Building	tbd 0, 101	-	-	-	-	-	39,774,800
6	Public Safety Parking Lot Security & Rehab	tbd 0, 101	340,000	117,000	-	-	-	-
7	Corporation Yard Improvements	tbd 0, 101	305,000	-	-	-	-	6,942,000
8	Facilities Seismic & Bldg Repairs	various 0, 101	230,000	-	-	-	-	2,356,800
9	10936 San Pablo Avenue Site	tbd 0, 101	50,000	-	-	-	-	-
PARKS & RECREATION FACILITIES								
10	Parks & Recreation Facilities Master Plan Program	various 207, 210, 0	448,000	136,102	263,000	325,000	300,000	32,907,800
11	Swim Center Enhancements	C3050 206, 207, 0	770,000	50,000	1,000,000	-	-	9,383,400
12	Multi-Generational Recreation Facility	C4012 0	-	-	-	-	-	5,796,370
13	Hillside Natural Area (HNA) Improvements	C3075, C5046 0	2,530,000	-	-	-	-	1,700,220
14	Centennial Park Improvements	C5037 0	-	-	-	-	-	731,000
15	Urban Greening (Lwr Fairmount & Blue-Green)	tbd 0	-	-	-	-	-	8,834,500
CREEKS & TRAILS								
16	Urban Forest Management Program	C3042, tbd 0	-	72,100	90,200	112,800	141,000	-
17	Ohlone Greenway Impr - Uptown	C3069/C3084 204, 30X 0	227,000	1,799,940	-	-	-	-
18	Ohlone Greenway Master Plan Program	various 301, 0	100,000	263,000	-	-	-	4,171,770
19	Creek Major Maintenance & Restoration	tbd 0	-	-	-	-	-	1,198,500
STREET S-TRANSPORTATION								
20	Annual Street Improvement Program	C3027 211, 212	1,925,000	1,351,500	1,378,530	1,406,100	1,434,223	-
21	Access Modifications - Streets & Sidewalks	C3024 212	150,000	750,000	159,135	795,675	168,826	6,096,000
22	City-Wide Signage	C3028 0	-	-	-	-	-	301,000
23	Del Norte TOD Infrastructure Imprmnts	C4014 212 & 0	1,000,000	-	-	-	-	-
24	Basin Retaining Wall Replacement	C3058 0	-	-	-	-	-	440,000
25	Traffic Safety & Management Program	C3070 211	100,000	60,000	60,000	60,000	60,000	-
26	Wildcat Drive Repair	tbd 0	-	-	-	-	-	4,007,000
27	San Pablo Avenue Complete Streets	C5035 212, 0	-	-	-	-	-	16,992,700
28	Active Transportation Program (ATP)	tbd 212, 0	75,000	25,000	-	-	-	42,770,500
29	Richmond Street Improvements	C3080 301	2,150,000	-	-	-	-	-
30	Smart & Safe Signals	C3086 204	50,000	-	-	-	-	-
31	EC Plaza BART to Bay Trail Connection/TOD ATP	tbd 30X	350,000	-	-	-	-	-
STORMWATER & DRAINAGE								
32	Storm Drain Program	C5036 205, 0	50,000	225,000	-	225,000	-	27,176,700
33	Green Infrastructure Program	tbd 0	-	-	-	-	-	370,000
TOTAL			\$ 10,860,000	\$ 4,849,642	\$ 2,950,865	\$ 2,924,575	\$ 2,104,049	\$ 240,693,861

Table 12-2
2024-25 to 2028-29 Capital Improvement Program
Five-Year Expenditure Plan
(By Funding Source)

	Project #	Category	Proposed 2024-25	Proposed 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected Unidentified Year
204 Measure J Return to Source (CCTA-Transportation)								
***	Ohlone Greenway Impr - Uptown	C3089/C3084	CR	47,000	-	-	-	-
***	Ohlone Greenway Master Plan Program	various	CR	100,000	-	-	-	-
	Smart & Safe Signals	C3086	ST	50,000	-	-	-	-
	SUBTOTAL Measure J Return to Source			197,000	-	-	-	-
205 Measure J Storm Drain								
***	Storm Drain Program	C5036	SD	50,000	225,000	-	225,000	-
	SUBTOTAL Measure J Storm Drain			50,000	225,000	-	225,000	-
207 Measure H Parks & Recreation Facilities								
***	Parks & Recreation Facilities Master Plan Program	various	PK	-	-	-	325,000	300,000
***	Swim Center Enhancements	C3050	FA	370,000	50,000	715,000	-	9,383,400
	SUBTOTAL Measure H Parks & Rec			370,000	50,000	715,000	325,000	9,383,400
210 Park/Open Space In-lieu Fund								
***	Parks & Recreation Facilities Master Plan Program	various	PK	-	136,102	263,000	-	-
***	Ohlone Greenway Master Plan Program	various	CR	-	263,000	-	-	-
	SUBTOTAL Park/Open Space-In-lieu			-	399,102	263,000	-	-
211 Measure A Street Improvements								
***	Annual Street Improvement Program	C3027	ST	1,925,000	1,351,500	1,378,530	1,406,100	1,434,223
***	Del Norte TOD Infrastructure Imprmnts	C4014	ST	600,000	-	-	-	-
***	Traffic Safety & Management Program	C3070	ST	100,000	60,000	60,000	60,000	60,000
***	Richmond Street Improvements	C3080	ST	500,000	-	-	-	-
	SUBTOTAL Measure A Street Improvements			3,125,000	1,411,500	1,438,530	1,466,100	1,494,223
212 SB 1 - Road Maintenance and Rehabilitation Account (Local Streets & Road Program (LSRP))								
***	Access Modifications - Streets & Sidewalks	C3024	ST	150,000	750,000	159,135	795,675	168,826
***	Del Norte TOD Infrastructure Imprmnts	C4014	ST	200,000	-	-	-	-
***	Active Transportation Program (ATP)	td	ST	75,000	25,000	-	-	-
***	Richmond Street Improvements	C3080	ST	250,000	-	-	-	-
	SUBTOTAL SB 1 - Road Maintenance and Rehabilitation Account			675,000	775,000	159,135	795,675	168,826

Table 12-2 (continued)

	Project #	Category	Proposed 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected Unidentified Year
30X Other Sources - Secure								
Energy & Water Efficiency Program	C3043	AD	10,000	-	-	-	-	-
Ohlone Greenway Impr - Uptown	C3069/C3084	CR	180,000	260,000	-	-	-	-
Del Norte TOD Infrastructure Imprmnts	C4014	ST	200,000	-	-	-	-	-
Richmond Street Improvements	C3080	ST	1,400,000	-	-	-	-	-
EC Plaza BART to Bay Trail Connection/TOD ATP	tbd	ST	350,000	-	-	-	-	-
SUBTOTAL Other - Secure			2,140,000	260,000	-	-	-	-
O Other Sources - Nonsecure or Unidentified								
Fire Flow Upgrade	tbd	AD	-	-	-	-	-	5,890,400
Access Modifications - Facilities	various	FA	-	-	-	-	-	1,638,800
Library	C1005	FA	-	-	-	-	-	21,214,000
Public Safety Building	tbd	FA	-	-	-	-	-	39,774,800
Public Safety Parking Lot Security & Rehab	tbd	FA	340,000	117,000	-	-	-	-
Corporation Yard Improvements	tbd	FA	305,000	-	-	-	-	6,942,000
Facilities Seismic & Bldg Repairs	various	FA	230,000	-	-	-	-	2,356,800
10936 San Pablo Avenue Site			50,000	-	-	-	-	-
Parks & Recreation Facilities Master Plan Program	various	PK	448,000	-	-	-	-	32,907,600
Swim Center Enhancements	C3050	PK	400,000	-	285,000	-	-	-
Multi-Generational Recreation Facility	C4012	FA	-	-	-	-	-	5,796,370
Hillside Natural Area (HNA) Improvements	C3075, C5046	PK	2,530,000	-	-	-	-	1,700,220
Centennial Park Improvements	C5037	PK	-	-	-	-	-	731,000
Urban Greening (Lwr Fairmount & Blue-Green)	tbd	PK	-	-	-	-	-	8,834,500
Urban Forest Management Program	C3042, tbd	PK	-	72,100	90,200	112,800	141,000	-
Ohlone Greenway Impr - Uptown	C3069/C3084	CK	-	1,539,940	-	-	-	-
Ohlone Greenway Master Plan Program	various	CR	-	-	-	-	-	4,171,770
Creek Major Maintenance & Restoration	tbd	CR	-	-	-	-	-	1,198,500
City-Wide Signage	C3028	ST	-	-	-	-	-	301,000
Balra Retaining Wall Replacement	C3058	ST	-	-	-	-	-	440,000
Wildcat Drive Repair	tbd	ST	-	-	-	-	-	4,007,000
San Pablo Avenue Complete Streets	C5035	ST	-	-	-	-	-	16,992,700
Active Transportation Program (ATP)	tbd	ST	-	-	-	-	-	42,770,500
Storm Drain Program	C5038	SD	-	-	-	-	-	27,176,700
Green Infrastructure Program	tbd	SD	-	-	-	-	-	370,000
SUBTOTAL Other - Nonsecure			4,303,000	1,729,040	375,200	112,800	141,000	225,214,461
TOTAL			\$ 10,860,000	\$ 4,849,642	\$ 2,950,865	\$ 2,924,575	\$ 2,104,049	\$ 240,693,861

**Table 12-3
Capital Improvement Program Budget**

	<u>Project #</u>	<u>Category</u>	<u>Proposed 2024-25</u>	<u>Proposed 2025-26</u>
204 Measure J Return to Source (CTA-Transportation)				
*** Ohlone Greenway Impr - Uptown	C3069/C3084	CR	47,000	-
*** Ohlone Greenway Master Plan Program	various	CR	100,000	-
Smart & Safe Signals	C3086	ST	50,000	-
SUBTOTAL Measure J Return to Source			197,000	-
205 Measure J Storm Drain				
Storm Drain Program	C5036	SD	50,000	225,000
SUBTOTAL Measure J Storm Drain			50,000	225,000
207 Measure H Parks & Recreation Facilities				
Swim Center Enhancements	C3050	FA	370,000	50,000
SUBTOTAL Measure H Parks & Rec			370,000	50,000
210 Park/Open Space In-lieu Fund				
Parks & Recreation Facilities Master Plan Program			-	136,102
Ohlone Greenway Master Plan Program			-	263,000
SUBTOTAL Park/Open Space-in-lieu			-	399,102
211 Measure A Street Improvements**				
Annual Street Improvement Program	C3027	ST	1,925,000	1,351,500
Del Norte TOD Infrastructure Imprmnts	C4014	ST	600,000	-
Traffic Safety & Management Program	C3070	ST	100,000	60,000
Richmond Street Improvements	C3080	ST	500,000	-
SUBTOTAL Measure A Street Improvements			3,125,000	1,411,500
212 SB 1 - Road Maintenance and Rehabilitation Account Fund				
Access Modifications - Streets & Sidewalks	C3024	ST	150,000	750,000
Del Norte TOD Infrastructure Imprmnts	C4014	ST	200,000	-
Active Transportation Program (ATP)	tbd	ST	75,000	25,000
Richmond Street Improvements	C3080	ST	250,000	-
SUBTOTAL SB 1 - Road Maintenance and Rehabilitation Account			675,000	775,000
301 Capital Improvement Fund (A, Other Sources - Secure)				
Energy & Water Efficiency Program	C3043	AD	10,000	-
Park Facilities Rehab & Improvement Program	tbd	FA	-	-
Ohlone Greenway Impr - Uptown	C3069/C3084	CR	180,000	260,000
Del Norte TOD Infrastructure Imprmnts	C4014	ST	200,000	-
Richmond Street Improvements	C3080	ST	1,400,000	-
EC Plaza BART to Bay Trail Connection/TOD ATP	tbd	ST	350,000	-
SUBTOTAL Capital Improvement Fund (A, Other Sources - Secure)			2,140,000	260,000
Total Capital Improvement Program Budget Appropriations			\$ 6,557,000	\$3,120,602

**Also See Public Works & Finance Departments Budget for Non-Capital Expenditures in Annual Program of Maintenance and Improvement pursuant to the Measure A "El Cerrito Pothole Repair and Local Street Improvement and Maintenance" transactions and use tax ordinance.

Project Descriptions

1. Energy and Water Efficiency Program (EWEP) This program was initially established 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 most recently supported project was the installation of an EV charging station at the Recycling + Environmental Resource Center in FY 2020-21 and City Hall in FY 2023-24. The following energy and water efficiency projects may be evaluated 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 connect 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 52 and Corporation Yard. Specific locations and scopes of future work will be determined as funding sources are identified. 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 build a new 20,000 square foot library in El Cerrito, addressing the needs that have been identified in the 2014 El Cerrito Library Needs Assessment and expanding the El Cerrito Library's ability to offer programs to children, teens, seniors, and adults. The current 6,500 square foot library was built in 1948 and expanded in 1960 and is significantly undersized and outdated, compared to communities throughout the Bay Area, and is unable to meet the needs of current and future residents. In 2019, the City Council requested that BART include a potential 20,000 square foot library in its Request for Qualifications for the El Cerrito Plaza BART Transit-oriented Development (TOD) project. Compared to a library built as a stand-alone project elsewhere, a modern library incorporated into the El Cerrito Plaza BART TOD project would cost approximately two-thirds as much as a new standalone library, or over \$10 million dollars in savings in costs as compared to a standalone library. City staff are continuing to discuss the terms for including a 20,000 square foot library on the ground floor of the affordable housing building at the corner of Liberty and Fairmount. The developer would be responsible for constructing the building. The City would be responsible for a proportional share of the building costs and the costs of creating the library inside the building.

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 the work 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 rehabilitate the parking lot pavement, which is in poor condition, add electrical conduit for future EV charging, and add a gated entrance to the Public Safety Building parking lot to secure the facility grounds, public safety vehicles and equipment.

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 more than 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 and ADA parking is a priority component as the pavement is in poor condition and this impacts ADA compliance, 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. In the next two years, high priority work includes Fire Station 52 Water Damage Repair and development of a Deferred Maintenance Plan to evaluate key City buildings, including detailed facility assessments for Public Safety Building, Fire Station 52, Corporation Yard, City Hall, and Recycling Center and evaluation of staffing and financial resources needed to implement a successful program.

9. 10936 San Pablo Avenue Site This project is for the demolition of the secondary (office/classroom) building at the front of the 10936 San Pablo Avenue site, which was purchased by the City in January 2024. The 10936 San Pablo Avenue site was originally developed in 1952 and has continuously operated as a religious institution since then. The Property is located between two City-owned parcels: the Public Safety Building to the south and the parking lot to the north. The City had long had interest in acquiring this property given its location between both City-owned parcels. The property is made up of a 10,000 Square Foot (SF) lot that consists of two buildings that total 5,698 SF. The main building comprises 4,498 SF and includes a kitchen, cafeteria, and auditorium. The secondary building is 1,200 SF and is currently utilized as classrooms and offices. The remaining useful life of the main building is estimated at not less than 30 years. The roof of both buildings has reached the end of useful life and will need either short-term repairs or total replacement. A pest report identified a number of issues associated with deferred maintenance. The majority of the items were associated with the secondary building. This building would require significant repair for reuse. Given the various issues associated with this building, its demolition is a high priority to reduce potential hazard, liability, and future costs. Moving forward, City staff will begin the process of a needs assessment of the main building on the property to determine future use, if any

10. 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. High priority work in the next couple of years include playground resurfacing at Arlington Park (Tassajara Park is also a candidate for replacement). In FY25, two community-driven projects, funded by donations, are anticipated to be completed including pickleball courts at Castro Park and a tennis viewing plaza at Arlington Park. In FY26, development-related Open Space In-Lieu Fees are programmed for Ohlone Greenway improvements. Implementation of other recommendations in the Master Plan for Swim Center Enhancements, Multi-Generational Recreation Facility, Hillside Natural Area, and Centennial Park are listed as separate projects.

11. 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 was completed. After 20 years of operation, there are immediate and on-going capital needs. Budget is allocated for the replacement of the water slide in FY25, ADA parking lot/path of travel improvements and EV Charging station improvements in FY25, large pool replastering and deck repair design in FY26, and planned for the large pool replastering and deck repair in FY27. Additionally, after 20 years of operation, future capital needs are anticipated to include pool components such as filters, pool lights, pool covers, etc.

12. 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.

13. 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 was undertaken between 2018 and 2022. Other recommendations, including development of a Master Plan for trail maintenance & development and native plant and forest restoration, have been 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. In Spring 2024, the City also applied for FY25 Community Project Funding of \$1,897,500 through US Congressman Garamendi for which a 25% local match of \$632,500 would be required if selected. This project would include fuel reduction treatments, while conserving native tree and plant communities, in priority areas of the HNA. Treatments include removal of dead trees and ground fuels, thinning and removal of Eucalyptus tree stands, removal of Monterey pine trees, masticating and/or mowing of surface fuels, and prescribed burning (where applicable). Two priority areas include: 1) Quarry Hill Eucalyptus Grove adjacent to the PG&E Transmission Corridor and 2) the Ravine South of Kent Drive.

14. 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.

15. 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.

16. 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 were 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. City staff will seek grant funding opportunities in upcoming years.

17. Ohlone Greenway Uptown Improvements This project (expanded to include Hill to Blake segment and Knott to Baxter Creek segment) will improve the Ohlone Greenway consistent with the Greenway Master Plan (2009). Improvements include path widening, landscaping, street crossing enhancements, and other amenities. 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 area between Wall Avenue and Baxter Creek Gateway Park has been identified as a key node for improvements including lighting and green infrastructure. The improvements to be design 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.

18. 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 repair of the path between Eureka Avenue and Stockton Avenue in FY25 and 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 Blake and Potrero is a focus area identified in previous plans for which improvements are anticipated to be funded by developer contributions as described in the Park & Recreation Facilities Program above.

19. 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.

20. 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 (PMP) update that includes a field assessment of City streets and determination of the Pavement Condition Index (PCI) per regional requirements. In 2024, City staff engaged a paving consultant to develop cost-effective work plan for next 3 to 5 years based the most recent PMP.

21. 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. 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.

22. 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.

23. 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. The project is under construction and scheduled to be completed by Spring 2024. Given stakeholder input during design, as a future phase, City staff will be evaluating options to implement a Class IV bikeway on Cutting between San Pablo Ave and Key Blvd. Funding in FY25 is for additional project management support needed during construction; contingency for unanticipated construction issues including signal interconnect, paving and street trees; and design development of the Class IV Bikeway.

24. 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.

25. 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. In FY25, a traffic signing and pavement markers project is planned for implementation to address neighborhood traffic safety concerns.

26. 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.

27. 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. City staff are coordinating with regional partners, including CCTA and WCCTAC, on public outreach and additional evaluation of bus rapid transit alternatives that are consistent with the City's plans for the Avenue.

28. 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. A related priority is the El Cerrito Plaza BART to Bay Trail Connector. Both of which have been packaged into a separate project below given recent grants that were secured. Additionally, in FY25, funding is included for the City's \$50,000 match to support the construction of the I-80 Central Avenue Undercrossing Bikeway Project being led by Caltrans. Finally, in FY25, City staff will use an MTC Active Transportation Technical Assistance grant program to study complete street options around schools and to augment the El Cerrito Plaza BART-related work.

29. 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. CCTA will lead design and construction efforts per a Cooperative Agreement with City and federal Safe Streets for All grant requirements.

30. 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 provided 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.

31. El Cerrito Plaza BART to Bay Trail Connection/TOD Active Transportation Improvements This project is a package of improvements as described under the Active Transportation Program above anchored by the El Cerrito Plaza BART. It will connect the El Cerrito Plaza BART Station and the existing San Francisco Bay Trail. The project will evaluate & implement multiple on- and off-street alignment alternatives to implement all ages and abilities bikeways between these two endpoints. Potential treatments include separated bicycle facilities, protected intersections, crossing treatments, and protected vehicle-bicycle phasing to enhance safety. Locations include Central Avenue, Carlson Blvd, Lassen Ave, San Diego Ave, Pierce St, Ohlone Greenway and/or Cerrito Creek Trail. More specifically, a Mobility Framework will incorporate an El Cerrito Plaza Circulation Plan, including east-west bikeway connecting to the BART Station from the east side, and a BART to Bay Trail bikeway study, alternatives development, and community outreach. Funded 100% from State TIRCP. Funding shown is for FY25 only, to complete the bikeway study and start designing a preferred alternative.

32. 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 staff turnover and vacancies.

33. 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 CO2. 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.

Capital Outlay Budget

	2022 Actual	2023 Actual	2024 Amended	2025 Adopted	2026 Adopted
Fund: 101 General Fund					
5200-Prof Svcs - Purchased Professional & Technical Services	\$2,745	\$17,033	\$15,000	\$0	\$0
5300-Prop Svcs - Purchased Property Services	\$0	\$12,096	\$132,941	\$0	\$0
5600-Prop & Cap - Property & Capital	\$0	\$0	\$0	\$0	\$0
5800-Financing - Financing Costs	\$0	\$0	\$0	\$0	\$0
5900-Oth Financ - Other Financing Uses	\$0	\$0	\$3,039,431	\$0	\$0
Fund Total: General Fund	\$2,745	\$29,129	\$3,187,372	\$0	\$0

Fund: 204 Measure J-Return to Source Fund					
5200-Prof Svcs - Purchased Professional & Technical Services	\$0	\$0	\$0	\$0	\$0
5300-Prop Svcs - Purchased Property Services	\$0	\$1,719	\$270,000	\$197,000	\$0
Fund Total: Measure J-Return to Source Fund	\$0	\$1,719	\$270,000	\$197,000	\$0

Fund: 205 Measure J Storm Drain					
5100-Persn - Personnel	\$0	\$0	\$0	\$0	\$0
5200-Prof Svcs - Purchased Professional & Technical Services	\$55,686	\$43,815	\$59,558	\$50,000	\$50,000
5300-Prop Svcs - Purchased Property Services	\$25,300	\$87,883	\$500,000	\$0	\$225,000
5400-Other Svcs - Other Purchased Services	\$91	\$0	\$0	\$0	\$0
Fund Total: Measure J Storm Drain	\$81,077	\$131,698	\$559,558	\$50,000	\$275,000

Fund: 206 Measure A Parcel Tax					
5200-Prof Svcs - Purchased Professional & Technical Services	\$0	\$0	\$0	\$0	\$0
5300-Prop Svcs - Purchased Property Services	\$38,848	\$132,491	\$143,394	\$0	\$0
5400-Other Svcs - Other Purchased Services	\$0	\$0	\$0	\$0	\$0
5500-Supplies - Supplies	\$0	\$0	\$0	\$0	\$0
5600-Prop & Cap - Property & Capital	\$0	\$0	\$0	\$0	\$0
Fund Total: Measure A Parcel Tax	\$38,848	\$132,491	\$143,394	\$0	\$0

Fund: 207 Measure H Park & Rec Facilities					
5200-Prof Svcs - Purchased Professional & Technical Services	\$0	\$56,661	\$8,057	\$0	\$0
5300-Prop Svcs - Purchased Property Services	\$47,721	\$31,967	\$249,361	\$370,000	\$50,000
5500-Supplies - Supplies	\$420	\$78	\$0	\$0	\$0
5600-Prop & Cap - Property & Capital	\$0	\$0	\$0	\$0	\$0
5900-Oth Financ - Other Financing Uses	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fund Total: Measure H Park & Rec Facilities	\$98,141	\$138,706	\$307,418	\$420,000	\$100,000

Fund: 210 Park In Lieu Fund					
5300-Prop Svcs - Purchased Property Services	\$0	\$0	\$0	\$0	\$399,102
5500-Supplies - Supplies	\$0	\$0	\$0	\$0	\$0
Fund Total: Park In Lieu Fund	\$0	\$0	\$0	\$0	\$399,102

Fund: 211 Street Improvemt & Maint					
5100-Persn - Personnel	\$0	\$0	\$0	\$0	\$0
5200-Prof Svcs - Purchased Professional & Technical Services	\$218,350	\$206,939	\$7,776	\$0	\$0
5300-Prop Svcs - Purchased Property Services	\$569,444	\$955,569	\$2,000,000	\$3,125,000	\$1,411,500
5400-Other Svcs - Other Purchased Services	\$1,522	\$1,489	\$0	\$0	\$0
5500-Supplies - Supplies	\$0	\$0	\$0	\$0	\$0
Fund Total: Street Improvemt & Maint	\$789,316	\$1,163,997	\$2,007,776	\$3,125,000	\$1,411,500

Fund: 212 SBI-Road Repair & Accountability					
5200-Prof Svcs - Purchased Professional & Technical Services	\$131,038	\$86,191	\$4,155	\$0	\$0
5300-Prop Svcs - Purchased Property Services	\$277,967	(\$1,045)	\$915,000	\$675,000	\$775,000

5400-Other Svcs - Other Purchased Services	\$0	\$612	\$500	\$500	\$500
5500-Supplies - Supplies	\$566	\$0	\$0	\$0	\$0
Fund Total: SBI-Road Repair & Accountability	\$409,571	\$85,759	\$919,655	\$675,500	\$775,500
Fund: 30X Capital Improvement Funds					
5100-Persn - Personnel	\$0	\$0	\$0	\$0	\$0
5200-Prof Svcs - Purchased Professional & Technical Services	\$676,195	\$1,188,269	\$2,847,559	\$50,000	\$50,000
5300-Prop Svcs - Purchased Property Services	\$268,093	\$1,218,688	\$16,512,112	\$6,507,000	\$3,120,602
5400-Other Svcs - Other Purchased Services	\$0	\$2,101	\$500	\$500	\$500
5500-Supplies - Supplies	\$0	\$78	\$0	\$0	\$0
5600-Prop & Cap - Property & Capital	\$0	\$0	\$1,604,631	\$0	\$0
5900-Oth Financ - Other Financing Uses	\$0	\$50,000	\$3,089,431	\$50,000	\$50,000
Fund Total: Capital Improvement Fund	\$944,288	\$2,459,136	\$24,054,233	\$6,607,500	\$3,221,102
Total Capital Outlay Expenditures:	\$2,363,986	\$4,142,636	\$31,449,406	\$11,075,000	\$6,182,204



Public Works & Capital Improvement Program

Park & Recreation Commission

April 23, 2025

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Tonight's Presentation

- Public Works Department Overview
- Capital Improvement Program (CIP) Overview
- 5-Year CIP
- Parks and Recreation Facilities Projects

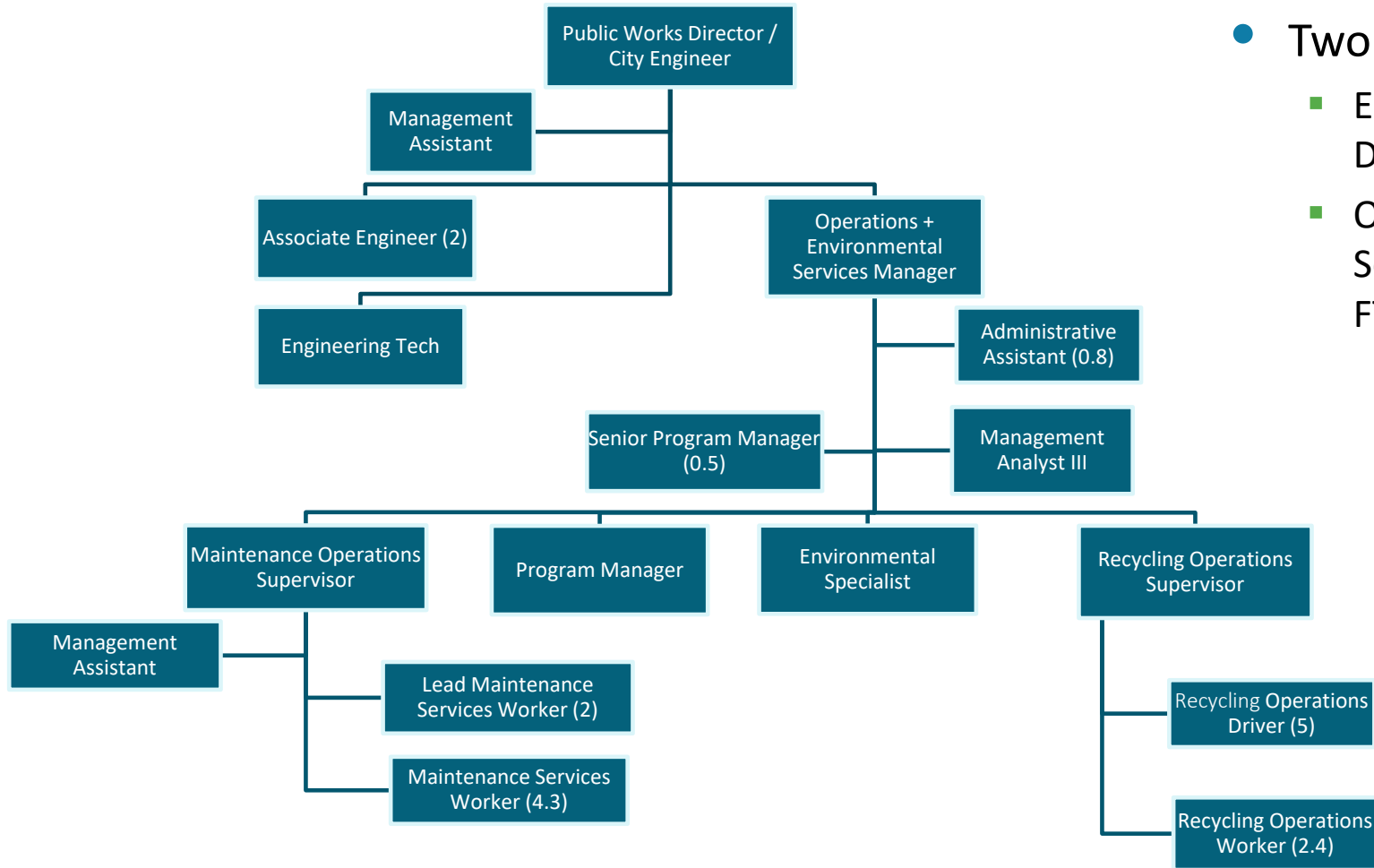


Public Works Department



- Maintain, operate, design, and construct **public infrastructure, buildings, parks, landscapes, natural areas, integrated waste services, and environmental programs** for a sustainable and resilient community
- **Core Functional Areas:**
 - Engineering
 - Capital Improvement Program (CIP) management
 - Transportation Systems
 - Infrastructure & Facilities Maintenance
 - Landscape and Parks Maintenance
 - Recycling Collection and Integrated Waste Management
 - Environmental Sustainability Programs
 - Emergency Response

Public Works Organization



- Two Divisions

- Engineering – 5 FTE including Department-level
- Operations & Environmental Services Division (OESD)– 22.3 FTE



Facilities & Infrastructure

Facilities (FA, Non-Recreation)

- City Hall
- Public Safety Building (Police & Fire)
- Station 52
- Recycling & Environmental Resource Center
- Corporation Yard
- Library

Streets & Transportation (ST)

- 68 street centerline miles
- 12 City-operated Traffic Signals
- 23 Flashing Crosswalks/Beacons/Speed Feedback Signs
- 4 miles of Bike Paths and Bike Lanes



Facilities & Infrastructure

Parks & Recreation (PK)

- 16 City parks
- 10 Clubhouses/Childcare Facilities
- 100+ acre open space in Hillside Natural Area
- Community Center/Swim Center
- Includes Ohlone Greenway, linear park and path (CR)

Stormwater & Drainage (SD)

- 38.8 miles of Closed Storm Drain Pipes
- 3.8 miles of Open Channel/Creeks
- 1,200+ Storm Drain Inlets
- 166 Full Trash Capture Devices
- Rain Gardens, 3 on San Pablo and one at Ohlone Greenway s/o Fairmount



Engineering Services

What We Do (5 FTES including Department-level)

- Encroachment Permits & Utility Coordination
- Land Development Review
- **Capital Improvement Program/Infrastructure Planning**
- Transportation Programs
 - ADA, Bicycle and Pedestrian Safety Evaluations and Improvements
 - Pavement Management Program & Citizens Street Oversight Committee Liaison
 - Traffic Safety and On-Street Parking Evaluations and Improvements
 - Transportation Impact Fee Program
 - Regional Transportation Planning (in coordination with Com Dev)
- **Grant Management**
- Budget Planning & Monitoring
- Records Management
- Interagency Coordination



Operations + Environmental Services

What We Do (22+ FTES)

- **Routine Maintenance & Repairs (Parks & Landscapes, Storm, Streets & Facilities)**
- Clean Water Program
- **Illegal Dumping, Trash, Graffiti & Encampment Abatement**
- Emergency Response – all-hours/on-call (flooding, vehicle collisions, and downed trees and limbs)
- Integrated Waste Management
 - Recycling & Environment Resource Center (RERC)
 - Curbside Recycling Collection
 - Solid Waste Collection, Source Reduction & Diversion Programs
- **Environmental Sustainability & Community Engagement**
 - Environmental Quality Committee and Urban Forest Committee
 - Monitor and implement Climate Action & Adaption Plan
 - Lead community engagement events and support volunteer stewardship activities (Baxter Creek monthly clean-ups, Arbor Day, Earth Day, Go Green Mobility Fair, etc.)
 - Public outreach via a monthly e-newsletter, bill-inserts, etc.
 - Support Citywide Special Events such as MLK Parade, 4th of July, and National Night Out
- Regulatory Compliance & Reporting



Capital Improvement Program Overview

- Multi-year planning and programming document for the City's public improvements
- Reviewed and updated as part of budget process
 - Reflect changes in priorities
 - Scheduling realities
 - Availability of funding
 - New projects identified as individual projects or as part of comprehensive plans
- General scope, expected timing, and the approximate cost for each project
- Includes funded & unfunded projects
- When the City Council adopts the operating budget, it also adopts a multi-year CIP, with the first year adopted as revenue and expenditure appropriations
- Current five-year CIP adopted as part of FY 2024-25 & FY 2025-26 Biennial Budget



Adopted CIP



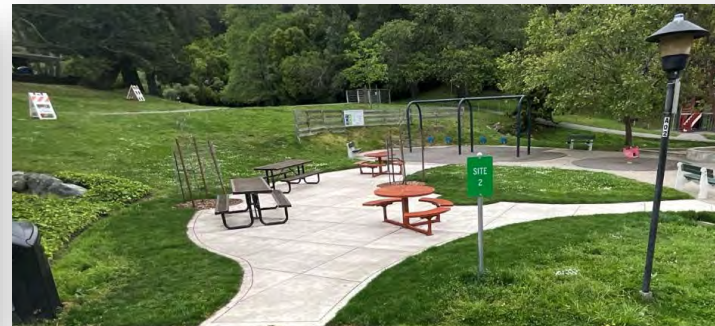
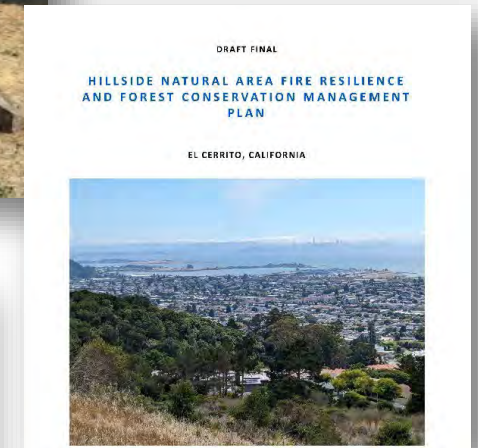
- Five-Year CIP includes 33 identified projects
- Current FY2024-25
 - 5 Facilities
 - 8 Parks & Recreation Facilities
 - 2 Ohlone Greenway
 - 8 Streets-Transportation
 - 2 Stormwater & Drainage
- Proposed FY2025-26
 - 4 Facilities
 - 6 Parks & Recreation Facilities
 - 1 Ohlone Greenway
 - 8 Streets-Transportation
 - 2 Stormwater & Drainage

5-Year CIP

Project #	Fund Source	Proposed 2024-25	Proposed 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected Unidentified Year
ADMINISTRATION							
1	Energy & Water Efficiency Program C3043 301	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Fire Flow Upgrade tbd O	-	-	-	-	-	5,890,400
FACILITIES (Non-Recreation)							
3	Access Modifications - Facilities various O, 101	-	-	-	-	-	1,638,800
4	Library C1005 O	-	-	-	-	-	21,214,000
5	Public Safety Building tbd O, 101	-	-	-	-	-	39,774,600
6	Public Safety Parking Lot Security & Rehab tbd O, 101	340,000	117,000	-	-	-	-
7	Corporation Yard Improvements tbd O, 101	305,000	-	-	-	-	6,942,000
8	Facilities Seismic & Bldg Repairs various O, 101	230,000	-	-	-	-	2,356,800
9	10936 San Pablo Avenue Site tbd O, 101	50,000	-	-	-	-	-
PARKS & RECREATION FACILITIES							
10	Parks & Recreation Facilities Master Plan Program various 207, 210, O	448,000	136,102	263,000	325,000	300,000	32,907,600
11	Swim Center Enhancements C3050 206, 207, O	770,000	50,000	1,000,000	-	-	9,383,400
12	Multi-Generational Recreation Facility C4012 O	-	-	-	-	-	5,796,370
13	Hillside Natural Area (HNA) Improvements C3075, C5046 O	2,530,000	-	-	-	-	1,700,220
14	Centennial Park Improvements C5037 O	-	-	-	-	-	731,000
15	Urban Greening (Lwr Fairmount & Blue-Green) tbd O	-	-	-	-	-	8,834,500
CREEKS & TRAILS							
16	Urban Forest Management Program C3042, tbd O	-	72,100	90,200	112,800	141,000	-
17	Ohlone Greenway Impr - Uptown C3069/C3084 204, 30X, O	227,000	1,799,940	-	-	-	-
18	Ohlone Greenway Master Plan Program various 301, O	100,000	263,000	-	-	-	4,171,770
19	Creek Major Maintenance & Restoration tbd O	-	-	-	-	-	1,198,500
STREETS-TRANSPORTATION							
20	Annual Street Improvement Program C3027 211, 212	1,925,000	1,351,500	1,378,530	1,406,100	1,434,223	-
21	Access Modifications - Streets & Sidewalks C3024 212	150,000	750,000	159,135	795,675	168,826	6,096,000
22	City-Wide Signage C3028 O	-	-	-	-	-	301,000
23	Del Norte TOD Infrastructure Imprmnts C4014 301, 211, 212 & O	1,000,000	-	-	-	-	-
24	Balra Retaining Wall Replacement C3058 O	-	-	-	-	-	440,000
25	Traffic Safety & Management Program C3070 211	100,000	60,000	60,000	60,000	60,000	-
26	Wildcat Drive Repair tbd O	-	-	-	-	-	4,007,000
27	San Pablo Avenue Complete Streets C5035 212, O	-	-	-	-	-	16,992,700
28	Active Transportation Program (ATP) tbd 212, O	75,000	25,000	-	-	-	42,770,500
29	Richmond Street Improvements C3080 211, 212, 301	2,150,000	-	-	-	-	-
30	Smart & Safe Signals C3086 204	50,000	-	-	-	-	-
31	EC Plaza BART to Bay Trail Connection/TOD ATP tbd 30X	350,000	-	-	-	-	-
STORMWATER & DRAINAGE							
32	Storm Drain Program C5036 205, O	50,000	225,000	-	225,000	-	27,176,700
33	Green Infrastructure Program tbd O	-	-	-	-	-	370,000
TOTAL		\$10,860,000	\$ 4,849,642	\$ 2,950,865	\$ 2,924,575	\$ 2,104,049	\$240,693,861

Recent Park, Recreation & Ohlone Highlights

- Secured funding for design of Ohlone Greenway Uptown (WCCTAC STMP, \$180~~419~~419K)
- Installed Hillside Natural Area Signage Improvements Entry & Trail Signs
- Constructed Arlington Park Clubhouse & Picnic Area Improvements
- Released Public Draft Hillside Natural Area Fire Resilience and Forest Conservation Management Plan and CEQA Mitigated Negative Declaration



Recent Park, Recreation & Ohlone Highlights

- Constructed Community Center Roof Replacement
- With EC Tennis Club, substantially completed Arlington Park Tennis Plaza & ADA accessible path
- Designed & bid the Castro Park Pickleball Courts
- Completed scoping & Cost Estimates for Swim Center ADA Modification & EV Charger Parking Lot Enhancements

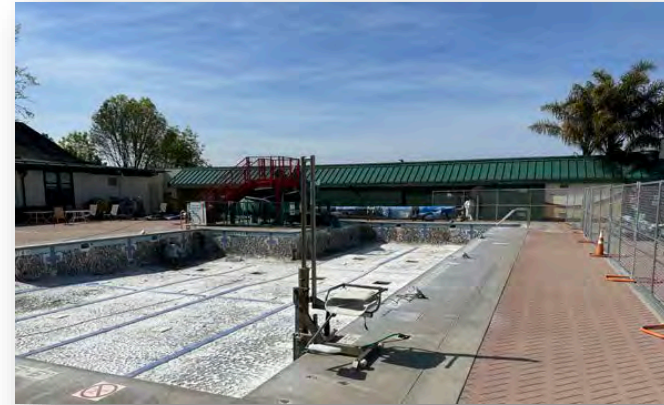


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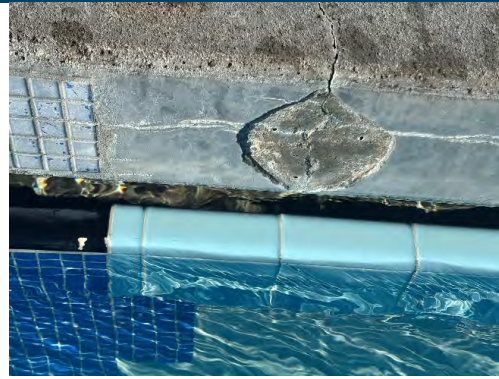


2025 & 2026 Park, Recreation & Ohlone Workplan

- Complete Castro Park Pickleball Courts
- Repair Ohlone Greenway Path near Eureka Avenue
- Construct Activity Pool Slide Replacement
- Design and Secure Funding for Emery G. Weed, III Lap Pool Replastering, Deck Repair & ADA
- Design and Secure Funding Ohlone Greenway Uptown Improvements
- Secure Funding for Hillside Natural Area Plan Implementation



Emery G. Weed, III Lap Pool



- Failure of pool plaster in multiple areas, replaster needed
 - One large “bubble” in shallow area that is spreading, lane partially closed as a result
- Multiple pool deck issues (i.e. rust, cracks, slope)
- ADA & Egress Work is needed for current CA Building Code Compliance
- Cost Estimates:
 - ~ \$1.5 million to \$3 million for Replaster and Deck Replacement (depending on option selected)
 - ~ \$150,000 ADA Improvements on Pool Deck
 - ~ \$1 million parking lot and parking lot path of travel ADA Improvements and EV Charging Infrastructure
- Funding: Unidentified, staff working on options
- Construction Timeline: ~ 5 months

**Proposed
FY 2025-26 Budget
for
Park, Recreation &
Ohlone CIP
(Secure Funding Sources)**

		Project #	Category	Projected 2024-25	Proposed 2025-26
204	Measure J Return to Source (CCTA-Transportation)				
***	Ohlone Greenway Impr - Uptown	C3069/C3084	CR	-	47,000
***	Ohlone Greenway Master Plan Program	various	CR	100,000	-
	Smart & Safe Signals	C3086	ST	-	50,000
	SUBTOTAL Measure J Return to Source			100,000	97,000
207	Measure H Parks & Recreation Facilities				
	Swim Center Enhancements	C3050	FA	289,000	200,000
	SUBTOTAL Measure H Parks & Rec			289,000	200,000
30X	Capital Improvement Fund (Grant Sources - Secure)				
	Ohlone Greenway Impr - Uptown	C3069/C3084	CR	-	180,000
	SUBTOTAL Capital Improvement Fund (Grant Sources - Secure)			-	180,000
Total Capital Improvement Program Budget Appropriations				\$ 389,000	\$ 477,000



Closing

- Questions & Comments
- Possible action to recommend proposed CIP for parks and recreation facilities for the City's 2025-26 Mid-Cycle Fiscal Year Budget.

