AGENDA

REGULAR MEETING OF THE
PARK AND RECREATION COMMISSION

Wednesday, January 25, 2023 at 7:00 p.m.

JOIN VIA ZOOM:
https://us06web.zoom.us/j/81610084941?pwd=V2hDTGVkbWlaY3J5Y3lxdXJKTWxGUT09
Event ID: 816 1008 4941 Password: 560480
or Dial in: 1-408-638-0968

Pursuant to Executive Order N-29-20, teleconference restrictions of the Brown Act have been suspended, as well as the requirement to provide a physical location for members of the public to participate in the meeting.

Members of the public can watch or listen to Park and Recreation meeting via Zoom using the meeting information listed above.

Public comments may be submitted one of two ways:

1. Via Zoom using the “Raise Hand” icon to request to speak. If joining by phone, dial *9 to “raise your hand”, and when prompted *6 to unmute/mute.

2. Via email to cjones@ci.el-cerrito.ca.us. Email must contain in the subject line Public Comments – Not on the Agenda or Public Comments – Agenda Item #.

To ensure that the Park and Recreation Commission receives your written comments prior to taking action, they must be received by 4:00 p.m. the day of the meeting. All written comments received by this deadline will be provided to the Park and Recreation Commission and posted online in advance of the meeting.

Comments received after the deadline will be provided to the Park and Recreation Commission and included with supplemental materials after the meeting. No written comments will be read into the record.

7:00 P.M. CONVENE REGULAR PARK AND RECREATION COMMISSION MEETING

1. ROLL CALL – Chair Avis Codron; Vice-Chair Jennifer Kaczor; Members, Ben Chuaqui, Norman La Force

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 ANNOUNCEMENTS AND REPORTS
Staff and/or Mayor Pro Tem Tessa Rudnick may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council. Staff will ask if any members of the public who intend to apply to the Park and Recreation Commission are present at the meeting and wish to be recognized.

5. APPROVAL OF MINUTES
Consider a motion adopting the minutes of the Park and Recreation Commission meeting on November 30, 2022.

6. ARLINGTON PARK IMPROVEMENTS PROJECT DESIGN
Discussion and presentation on the design progress for the Arlington Park Improvements Project and possible action to recommend direction for final project design.

7. SWIM CENTER PRESENTATION
Discussion and presentation of Swim Center programs, projects and maintenance work.

8. PARK AND RECREATION COMMISSION WORK PLAN DISCUSSION AND UPDATES
Commission discussion and updates on work plan goals and progress.
- Work Plan Group and Liaison Reports

9. REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS
Review Parks Projects Status Sheet of funded and unfunded capital improvement program projects related to Parks and Recreation.

10. RECREATION DEPARTMENT UPDATE
Update on items of interest in the Recreation Department.

11. ITEMS FOR FUTURE AGENDAS
- Next Regular Meeting: Wednesday, February 22, 2023 at 7 p.m.
- Parks and Recreation Facilities Projects Update – Ongoing
- Work Plan Item Discussion/Updates – Ongoing
- Mid-Year Budget Review and Possible Recommendations - February

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.
PUBLIC COMMENT INDEX

1. Comments received by 4pm on January 25, 2023

AGENDA ITEM 5 - APPROVAL OF MINUTES

1. Draft Meeting Minutes, November 30, 2022

AGENDA ITEM 6 – ARLINGTON PARK IMPROVEMENTS PROJECT DESIGN

1. Presentation (UPDATED: January 25, 2023 at 4pm)
2. Cost Estimates

AGENDA ITEM 7 - SWIM CENTER PRESENTATION

1. Presentation (January 25, 2023 at 4pm)

AGENDA ITEM 9 - REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS

1. Projects Status Sheet
SUPPLEMENTAL AGENDA MATERIALS
PUBLIC COMMENT INDEX

PARK AND RECREATION COMMISSION MEETING
January 25, 2023 at 7pm

The following Public Comments were received before 4:00 p.m. on 1/25/2023, were provided directly to Park and Recreation Commissioners in advance of the meeting, and were posted online as supplemental materials at:
http://www.el-cerrito.org/ArchiveCenter/ViewFile/Item/7150

PUBLIC COMMENTS – ITEMS NOT ON THE AGENDA

1. David Weinstein, El Cerrito Trail Trekkers
Hi Jennifer and Christina

Trekkers is lining up events for the Hillside Fest and starting to promote. May 6-7. Attached find the initial PR. Separately I am sending photos to go along with the captions should you be able to use them.

Can you make sure this event is added to whatever city master calendar there is for such events?

Thanks.

Much more tk.

Dave

Christina, could you ahre with EQC?

And Chris, with Park and Rec.

Much thanks!!
Hillside Festival 2023 announcement

El Cerrito’s Hillside Festival will be the first week in May. Enjoy the eighth annual Hillside Festival Saturday and Sunday, May 6 and 7, 2023, with more than a dozen hikes and other events scheduled throughout El Cerrito’s 100-acre natural wonderland, the Hillside Natural Area.

The festival, put on by El Cerrito Trail Trekkers and co-sponsored by the city’s Environmental Quality Committee, is free to the public.

Watch for the full schedule with its accompanying map to all events. Hikes and other events start from several locations throughout the Hillside and touch on such subjects as native flora and fauna, insects, trees, geology and history, poetry, fire safety and habitat restoration.

Our leaders are all experts in their fields, and many are expert raconteurs as well. All of our events are family friendly, and some are targeted at young people – including our Nature Scavenger Hunt (photos only; no collecting!)

Our annual haiku contest, with poems submitted before the festival, with winners being read on a haiku hike during the festival, is a popular feature every year.

Want to learn more – or are you interested in participating as a leader? Davidsweinstein@yahoo.com, http://www.ectrailtrekkers.org

Photo captions

Credit all to El Cerrito Trail Trekkers

“Geology hike”:
Grownups and children at last year’s festival shared the wonder of examining rocks in the Hillside that began their existence eons ago deep in the ocean. This is radiolarian chert, composed of shells from radiolaria plankton. Photo by Dave Weinstein

“Be hovers”

Eddie Dunbar’s popular insect hike brought to life the tiny denizens of the Hillside at the 2021 festival.

“Cathy Bleier’s bird walk”
Our bird walks always provide beauty, instruction and inspiration. Cathy Bleier led in 2021.

“Eddie Dunbar Insect Hike”
In addition to our educational and entertaining hikes, the beauty of Hillside views adds to the experience.

“Insect 16”
Hillside Fest hikes are geared to young people as well as adults. A young man gets up close to an insect on our insect hike.
“Trees Six”
City arborist Stephen Pree led a deeply informed and passionate hike about Hillside trees and the perils they are facing at last year’s festival.

“History”:
In addition to nature, our city’s history and the history of native American people and early settlers have often attracted people to walks and talks at the festival.

Haiku
Winners of the haiku festival were honored at last year’s festival.
7:00 P.M. CONVENE REGULAR PARK AND RECREATION COMMISSION MEETING – Chair Codron called the meeting to order at 7:01pm

1. ROLL CALL – Present: Chair Avis Codron; Vice-Chair Jennifer Kaczor; Members, Ben Chuaqui, Norman La Force

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.

   Director Jones announced that the Arlington Park Improvement Project Public Meeting is taking place on Wednesday, December 7, 2022 from 6 to 8pm at the Arlington Clubhouse.

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.

   None.

4. COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS
   Staff and/or Mayor Pro Tem 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. Staff will ask if any members of the public who intend to apply to the Park and Recreation Commission are present at the meeting and wish to be recognized.

   Director Jones reported on the November 1st and 15th City Council Meetings including United Against Hate Week, Swim Center maintenance services contract approval and a budget amendment for the Swim Center Re-Plastering Project.
5. APPROVAL OF MINUTES
Consider a motion adopting the minutes of the Park and Recreation Commission meeting on October 26, 2022.

Moved/Seconded: Members La Force/Chair Codron.
Action: Passed a motion to approve the minutes of the Park and Recreation Commission meeting on October 26, 2022.
Ayes: Chair Codron; Vice Chair Kaczor; Members Chuaqui and La Force. Noes: None
Abstain: None

6. URBAN TRAIL MAINTENANCE AND IMPROVEMENTS
Discussion and presentation on community outreach plans, proposed trail maintenance work, and possible action to recommend procedures and protocols for volunteers and City assistance.

Discussion and Presentation: Chair Codron discussed and responded to questions about the Open Space and Urban Trails Work Plan Group’s recommendations to the City Council to establish a City staff member contact to coordinate and work with the Trail Trekkers to explore opportunities to support urban trail development and maintenance. Their second recommendation is to review and approve the Trail Trekkers community outreach and communications plan. Chair Codron also discussed next steps and how the recommendation would be forwarded to the City Council.

Dave Weinstein from the El Cerrito Trail Trekkers thanked the Commissioners for their efforts and said that the Trail Trekkers still need to build up their trail building capacity and they are looking forward to have a single point of contact with the City.

Moved/Seconded: Vice Chair Kaczor/Member La Force.
Action: Passed a motion to forward the recommendations for urban trails to the City Council as presented.
Ayes: Chair Codron; Vice Chair Kaczor; Members Chuaqui and La Force. Noes: None
Abstain: None

7. CHILDCARE AND SUMMER CAMPS PRESENTATION
Overview of Recreation Department school aged childcare programs.

Presentation and Discussion: staff discussed and responded to questions about the Recreation Department’s childcare and summer camp programs including an overview of all programming and the budget, benefits, challenges, silver linings of the COVID-19 Pandemic and goals of the programs.

Action: Received and filed
8. PARK AND RECREATION COMMISSION WORK PLAN DISCUSSION AND UPDATES
Commission discussion and updates on work plan goals and progress.
• Work Plan Group and Liaison Reports

**Discussion:** Vice Chair Kaczor discussed and responded to questions about the El Cerrito Strollers and Rollers meeting that she attended where they discussed improvements to pedestrian and cycling access and related topics.

**Action:** Received and filed

9. REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS
Review Parks Projects Status Sheet of funded and unfunded capital improvement program projects related to Parks and Recreation.

**Presentation and Discussion:** staff discussed and responded to questions about the status of the projects at Arlington Park, Hillside Natural Area Improvements and Swim Center Capital Enhancements.

**Action:** Received and filed.

10. RECREATION DEPARTMENT UPDATE
Update on items of interest in the Recreation Department.

**Presentation:** Staff reported on the 2023 Winter/Spring rECguide, Toys for Tots, Swim Center holiday schedule, holiday office closure, upcoming After School Enrichment Programs, the Arlington Park Tennis Center, senior presentations, line dancing special event and classes, rECnews e-newsletter and the 60+ Bulletin newsletter.

**Action:** Received and filed

11. ITEMS FOR FUTURE AGENDAS
• Next Regular Meeting: Wednesday, January 25, 2023 at 7 p.m.
• Parks and Recreation Facilities Projects Update – Ongoing
• Work Plan Item Discussion/Updates – Ongoing
• Budget Review and Possible Recommendations – January
• Swim Center Update - January

12. ADJOURN PARK AND RECREATION COMMISSION MEETING
Chair Codron adjourned the meeting at 8:12 p.m
Avis Codron, 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 November 30, 2022 as approved by the Park and Recreation Commission.

Christopher Jones, Staff Liaison
Arlington Park Improvement Project
City of El Cerrito
Parks & Recreation Commission
January 25, 2023

City of El Cerrito
- Gerardo G. Avila, Consultant Project Manager
- Yvetteh Ortiz, Public Works Director/City Engineer
- Roland Lambert, Public Works, Associate Engineer
- Chris Jones, Recreation Director

Landscape Architect
Siegfried Engineering
Robert J. Norbutas Jr., PLA
bnorbutas@siegfriedeng.com
209.943.2021

Civil Engineer
Siegfried Engineering
Paul J. Schneider, PE,QSD/QSP
pjs@siegfriedeng.com
209.943.2021

Architect
WMV Architects
Melanie Vieux, RA
mv@wmbarchitects.com
209.944.9110

Index
Public Meeting Summary
Existing Park Site

Concept A
A1- Proposed Park Improvements
A2- Proposed Clubhouse Demolition
A3- Proposed Clubhouse Improvements
A4- Proposed Accessibility Improvements
A5- Proposed Outside Patio
A6- Proposed Picnic Areas 4, 5 & 6

Concept B
B1- Proposed Park Improvements
B2- Proposed Clubhouse Demolition
B3- Proposed Clubhouse Improvements
B4- Proposed Accessibility Improvements
B5- Proposed Outside Patio
B6- Proposed Picnic Areas 4, 5 & 6
B7- Proposed Picnic Area 2

SCAN HERE
TO STAY INFORMED
ON THE PROJECT
OR VISIT: WWW.EL-CERRITO.ORG/ARLINGTONPARK
PUBLIC MEETING
Arlington Park Clubhouse
Wednesday, December 7, 2022 6:00pm

- Presented Park improvement concepts based on project budget of $280,000
- Presented a plan of the existing Park
- Areas included the Clubhouse and its patio, Site Accessibility at the street, and Picnic Areas 4, 5, and 6
- Time for open discussion and questions
- Community participation included preference sticker dots placed on exhibit boards

PUBLIC MEETING SUMMARY
Update: January 25, 2023 at 4pm
EXISTING PARK SITE

Basketball
Tennis Courts

Future Tennis Plaza

Clubhouse

Playground (2-5)

Playground (5-12)

Picnic 1

Upper Pond

Lower Pond

Picnic 2

Picnic 3

Picnic 4, 5 & 6

Lawn Activity Area

Thors Bay Road

Arlington Boulevard

Picnic 1

Picnic 2

Picnic 3

Picnic 4, 5 & 6

Playground (5-12)

Basketball

Tennis Courts

Future Tennis Plaza

Clubhouse

Upper Pond

Lower Pond

Picnic 1

Playground (2-5)

Picnic 2

Picnic 3

Picnic 4, 5 & 6

Lawn Activity Area

Thors Bay Road

Arlington Boulevard

Picnic 1

Picnic 2

Picnic 3

Picnic 4, 5 & 6

Playground (5-12)

Basketball

Tennis Courts

Future Tennis Plaza

Clubhouse

Upper Pond

Lower Pond

Picnic 1

Playground (2-5)

Picnic 2

Picnic 3

Picnic 4, 5 & 6

Lawn Activity Area

Thors Bay Road

Arlington Boulevard

Picnic 1

Picnic 2

Picnic 3

Picnic 4, 5 & 6

Playground (5-12)

Basketball

Tennis Courts

Future Tennis Plaza

Clubhouse

Upper Pond

Lower Pond

Picnic 1

Playground (2-5)

Picnic 2

Picnic 3

Picnic 4, 5 & 6

Lawn Activity Area

Thors Bay Road

Arlington Boulevard
PROPOSED PARK IMPROVEMENTS

CLUBHOUSE IMPROVEMENTS
- Renovation of the clubhouse
- Improve function and aesthetics
- Address and correct ADA deficiencies

CLUBHOUSE & SITE ACCESSIBILITY IMPROVEMENTS
- Install compliant curbside stall and ramp
- Remove traffic barriers along path of travel from the street to the clubhouse

PARK AMENITIES & IMPROVEMENTS
- Create defined picnic reservation spaces
- Add new furnishings, shade tree
- Add new accessible furniture

FUTURE PHASES/ALTERNATIVES
- Replace/Expand
  - Picnic tables and furnishings
  - Playground equipment
  - Reservation areas
- New Features
  - Shade structure
  - Non-reservation tables
  - Bocce
  - Fitness

CONSTRUCTION BUDGET: $285,000
- Clubhouse Improvements 60%
- Site Accessibility 30%
- Park Amenities & Improv. 10%

PACKAGE A
DESTRUCTION SCOPE OF WORK

AT MULTIPURPOSE ROOM
- Remove all existing cabinets, flooring, baseboards, and pendant lights
- Remove windows and doors at south elevation

AT RESTROOM #103
- Remove door for ADA compliance
- Keep interior door - Lock and paint to match wall color
- Remove all plumbing fixtures, and flooring

AT RESTROOM #104
- Replace watercloset fixture for ADA compliance

IMPROVEMENT SCOPE OF WORK

AT MULTIPURPOSE ROOM
- New cabinets, flooring, baseboards, and pendant lights
- New doors and windows at south elevation

AT RESTROOM #103
- New door
- Paint interior door to match wall color on both sides
- New plumbing fixtures, flooring and wall panels

AT RESTROOM #104
- New watercloset fixture
PROPOSED CLUBHOUSE IMPROVEMENTS

PACKAGE A

CABINETS ELEVATION AT MULTIPURPOSE ROOM NORTH

INTERIOR ELEVATION AT MULTIPURPOSE ROOM SOUTH

FOLDING DOOR ALUMINUM/GLASS

LINEAR PENDANT LIGHT FIXTURE

COLOR PALETTE

- ExTERIOR OPTION #1
- EXTERIOR OPTION #2
- EXTERIOR TRIMS
- INTERIOR WALLS
- CABINETS
- COUNTERTOPS
- MULTIPURPOSE BASEBOARD
- RESTROOM FLOORING
- RESTROOM WAINSCOT
One of the project site priorities is to make ADA accessibility improvements and remove traffic barriers along the path of travel from the ADA curbside parallel location to the Clubhouse.

A portion of the sidewalk requires modifications as well as adjustments to the existing maintenance driveway curb cut at the street.

Portions of the existing exposed aggregate walkway and paving at the front door and in the outdoor patio area require joint repair and fill to remove tripping hazards and meet ADA compliance.

- Remove redwood expansion joint material and level the joints
- Remove elevated concrete ring in outdoor patio area
- New accessible ramp
- New accessible paint markings

**PACKAGE A**

**PROPOSED ACCESSIBILITY IMPROVEMENTS**
CLUBHOUSE OUTDOOR PATIO

Expand the functionality of the outdoor space and reinforce the indoor/outdoor relationship for events.

- Position and add outdoor furniture for Clubhouse event use
- Create new picnic table seating area for daily use outside the Clubhouse
- Remove and relocate existing trash receptacle
- (2) New picnic tables
- Existing benches to remain
- Expansion joint filler per Clubhouse Accessibility Improvements

PROPOSED PARK AMENITIES & IMPROVEMENTS

PACKAGE A
CLUBHOUSE OUTDOOR PATIO
PICNIC AREAS 4, 5 & 6

Increase the functionality and activity use of the space.
Create definition to the individual reservation picnic areas while keeping them within the same usable space for larger events.

Make use of the existing tables, bbq and trash receptacles until future improvement phases can add/replace to park standard furnishings.

- Remove and store existing bark for redistribution in redesigned picnic area site.
- Remove and store existing picnic tables, ash box and trash receptacles for redistribution and placement in the redesigned picnic area.
- New concrete pad for ADA accessible picnic table
- New landscape recycled plastic headerboard
- Additional walk-on bark for picnic area
- (1) New ADA accessible picnic table
- (3) New picnic tables
- (1) New table
- (2) New benches
- (3) New barbeques
- (3) New picnic site signs

PACKAGE A

PROPOSED PARK AMENITIES & IMPROVEMENTS
PICNIC AREAS 4, 5 & 6

CITY OF EL CERRITO    |    ARLINGTON PARK IMPROVEMENTS
**CLUBHOUSE IMPROVEMENTS**
- Renovation of the clubhouse
- Improve function and aesthetics
- Address and correct ADA deficiencies

**CLUBHOUSE & SITE ACCESSIBILITY IMPROVEMENTS**
- Install compliant curbside stall and ramp
- Remove traffic barriers along path of travel from the street to the clubhouse

**PARK AMENITIES & IMPROVEMENTS**
- Create defined picnic reservation spaces
- Add new furnishings, shade tree
- Add new accessible furniture

**FUTURE PHASES/ALTERNATIVES**
- Picnic tables and furnishings
- Playground equipment
- Reservation areas
- Shade structure
- Non-reservation tables
- Bocce
- Fitness

**CONSTRUCTION BUDGET:**
- **$285,000**
  - Clubhouse improvements 50%
  - Site accessibility 30%
  - Park amenities & improv. 20%

**PACKAGE B**

**PROPOSED PARK IMPROVEMENTS**
DEMOlITION SCOPE OF WORK

AT MULTIPURPOSE ROOM
• Remove all existing cabinets, flooring, baseboards, and pendant lights
• Remove windows and doors at south elevation
• Replace windows at east and west elevations

AT RESTROOM #103
• Replace exterior door for ADA compliance
• Keep interior door- Lock and paint to match wall color
• Remove all plumbing fixtures, and flooring

AT RESTROOM #104
• Replace watercloset fixture for ADA compliance

IMPROVEMENT SCOPE OF WORK

AT MULTIPURPOSE ROOM
• New cabinets, flooring, baseboards, and pendant lights
• New doors and windows at south elevation
• New windows at east and west elevations

AT RESTROOM #103
• New exterior door
• Paint interior door- Match wall color both sides
• New plumbing fixtures, flooring and wall panels

AT RESTROOM #104
• New watercloset fixture
CABINETS ELEVATION AT MULTIPURPOSE ROOM NORTH

INTERIOR ELEVATION AT MULTIPURPOSE ROOM SOUTH

LINEAR PENDANT LIGHT FIXTURE

COLOR PALETTE

- EXTERIOR OPTION
- EXTERIOR TRIMS
- INTERIOR WALLS
- CABINETS
- COUNTER TOPS
- MULTIPURPOSE BASEBOARD
- RESTROOM FLOORING
- RESTROOM WAINSCOT

PACKAGE B
PROPOSED CLUBHOUSE IMPROVEMENTS

EXTERIOR- VIEW 1

EXTERIOR- EXISTING
CLUBHOUSE & SITE ACCESSIBILITY

One of the project site priorities is to make ADA accessibility improvements and remove traffic barriers along the path of travel from the ADA curbside parallel location to the Clubhouse.

A portion of the sidewalk requires modifications as well as adjustments to the existing maintenance driveway curb cut at the street.

Portions of the existing exposed aggregate walkway and paving at the front door and in the outdoor patio area require joint repair and fill to remove tripping hazards and meet ADA compliance.

- Remove redwood expansion joint material and level the joints
- Remove elevated concrete ring in outdoor patio area
- New accessible ramp
- New accessible paint markings

PACKAGE B

PROPOSED ACCESSIBILITY IMPROVEMENTS
**CLUBHOUSE OUTDOOR PATIO**

Expand the functionality of the outdoor space and reinforce the indoor/outdoor relationship for events.

- Position and add outdoor furniture for Clubhouse event use
- Create new picnic table seating area for daily use outside the Clubhouse
- Remove and relocate existing trash receptacle
- (2) New picnic tables
- Existing benches to remain
- Expansion joint filler per Clubhouse Accessibility Improvements

**EXISTING SITE FURNISHINGS**

**PACKAGE B**

**PROPOSED PARK AMENITIES & IMPROVEMENTS**

**CLUBHOUSE OUTDOOR PATIO**

**EXISTING SITE FURNISHINGS**

**CONCRETE**

**PICNIC TABLE**

**RELOCATED TRASH**
PICNIC AREAS 4, 5 & 6

Increase the functionality and activity use of the space. Create definition to the individual reservation picnic areas while keeping them within the same usable space for larger events. Make use of the existing tables, bbq and trash receptacles until future improvement phases can add/replace to park standard furnishings.

- Remove and store existing bark for redistribution in redesigned picnic area site.
- Remove and store existing picnic tables, barbeques, ash box and trash receptacles for redistribution and placement in the redesigned picnic area.
- New concrete pad for ADA accessible picnic table
- New landscape recycled plastic headerboard
- Additional walk-on bark for picnic area
- (1) New ADA accessible picnic table
- (1) New picnic table
- (1) New table
- (1) New bench
- (3) New picnic site signs

PROPOSED PARK AMENITIES & IMPROVEMENTS

PICNIC AREAS 4, 5 & 6
PICNIC AREA 2

Increase the functionality and activity use of the space. Create definition to the individual reservation picnic area while keeping within the same tree shaded, usable space for larger events. Make use of the existing tables and trash receptacles until future improvement phases can add/replace to park standard furnishings.

- Remove concrete pad
- Remove and store existing picnic tables and trash receptacles for redistribution and placement in the redesigned picnic area.
- New concrete pad for ADA accessible picnic table
- Additional small portion of sod lawn
- (1) New ADA accessible picnic table
- (2) New Picnic Tables
- (1) New picnic site signs

PICNIC AREAS 2

PROPOSED PARK AMENITIES & IMPROVEMENTS

PACKAGE B
## Arlington Park (Concept A)

### Site Preparation and Grading
- **LS LUMP SUM**
  - **UNIT PRICE ($):** 15,825
  - **TOTAL PRICE ($):** 15,825

### Site Utilities (Wet)
- **LS LUMP SUM**
  - **UNIT PRICE ($):** 0
  - **TOTAL PRICE ($):** 0

### Site Electrical
- **LS LUMP SUM**
  - **UNIT PRICE ($):** 2,500
  - **TOTAL PRICE ($):** 2,500

### Site Paving and Hardscape
- **LS LUMP SUM**
  - **UNIT PRICE ($):** 25,380
  - **TOTAL PRICE ($):** 25,380

### Site Amenities
- **LS LUMP SUM**
  - **UNIT PRICE ($):** 23,600
  - **TOTAL PRICE ($):** 23,600

### Planting and Irrigation
- **LS LUMP SUM**
  - **UNIT PRICE ($):** 2,530
  - **TOTAL PRICE ($):** 2,530

### Building
- **LS LUMP SUM**
  - **UNIT PRICE ($):** 149,638
  - **TOTAL PRICE ($):** 149,638

**Contribution Total: $219,473**

### Owner's/Other Costs
1. **Construction Contingency Carried by the City**
   - **LS LUMP SUM**
   - **UNIT PRICE ($):** 0
   - **TOTAL PRICE ($):** 0

2. **Escalation (1% per month for 6 months) (6%)**
   - **LS LUMP SUM**
   - **UNIT PRICE ($):** 13,168
   - **TOTAL PRICE ($):** 13,168

3. **City Permitting (2%)**
   - **LS LUMP SUM**
   - **UNIT PRICE ($):** 4,389
   - **TOTAL PRICE ($):** 4,389

4. **Bonds and Insurance (5%)**
   - **LS LUMP SUM**
   - **UNIT PRICE ($):** 10,974
   - **TOTAL PRICE ($):** 10,974

5. **OH and Profit (8%)**
   - **LS LUMP SUM**
   - **UNIT PRICE ($):** 17,558
   - **TOTAL PRICE ($):** 17,558

6. **General Conditions (5%)**
   - **LS LUMP SUM**
   - **UNIT PRICE ($):** 10,974
   - **TOTAL PRICE ($):** 10,974

**Subtotal: $57,063**

**Grand Total: $276,536**

**Budget: $285,000**

**Delta: $8,464**
### Arlington Park (Concept A)

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>MOBILIZATION</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>10,000.00</td>
<td>10,000</td>
</tr>
<tr>
<td>2</td>
<td>TEMPORARY FENCE (TYPE CL-6)</td>
<td>LF</td>
<td>50</td>
<td>6.00</td>
<td>300</td>
</tr>
<tr>
<td>3</td>
<td>CONSTRUCTION STAKING</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>CONSTRUCTION AREA SIGNS</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>500.00</td>
<td>500</td>
</tr>
<tr>
<td>5</td>
<td>DEMOLITION: REMOVE AND OFFHAUL MISC. CONCRETE AND REFUSE PILES</td>
<td>CY</td>
<td>5</td>
<td>75.00</td>
<td>375</td>
</tr>
<tr>
<td>6</td>
<td>DEMOLITION: CURBING AND CONCRETE</td>
<td>SF</td>
<td>100</td>
<td>8.00</td>
<td>800</td>
</tr>
<tr>
<td>7</td>
<td>MISC. SITE DEMOLITION (SIGN, FENCING, ETC)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>8</td>
<td>CONCRETE WASHOUT</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>1,000.00</td>
<td>1,000</td>
</tr>
<tr>
<td>9</td>
<td>FIBER ROLL</td>
<td>LF</td>
<td>100</td>
<td>3.50</td>
<td>350</td>
</tr>
<tr>
<td>10</td>
<td>DI PROTECTION</td>
<td>EA</td>
<td>2</td>
<td>250.00</td>
<td>500</td>
</tr>
<tr>
<td>11</td>
<td>EARTHWORK (ROUGH GRADING INCLUDING OVEREXCAVATION AND RECOMPACTION)</td>
<td>SF</td>
<td>100</td>
<td>4.00</td>
<td>400</td>
</tr>
<tr>
<td>12</td>
<td>FINISHED GRADING LESS GRASS AREA</td>
<td>SF</td>
<td>100</td>
<td>1.00</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$15,825</strong></td>
<td></td>
</tr>
</tbody>
</table>

**City of El Cerrito**

**SITE PREPARATION AND GRADING**

**Arlington Park (Concept A)**

**Prepared by Siegfried**

22215 El Cerrito Arlington Park Cost Estimate Concept A Ver 2.xlsx
## SITE UTILITIES (WET)

### Arlington Park (Concept A)

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SITE DRAINAGE - 8&quot; PVC</td>
<td>LF</td>
<td></td>
<td>55.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>SITE DRAINAGE - 6&quot; PVC</td>
<td>LF</td>
<td></td>
<td>45.00</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>SITE DRAINAGE - 4&quot; DRAIN</td>
<td>LF</td>
<td></td>
<td>35.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>SITE DRAINAGE - 8&quot; AREA DRAIN</td>
<td>EA</td>
<td></td>
<td>1,100.00</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>OUTFALL FLARED END</td>
<td>EA</td>
<td></td>
<td>1,200.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>6&quot; PVC SEWER</td>
<td>LF</td>
<td></td>
<td>55.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>SEWER CLEANOUT</td>
<td>EA</td>
<td></td>
<td>900.00</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>FLAT DRAINS</td>
<td>LF</td>
<td></td>
<td>15.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**SUBTOTAL** $0

### ASSUMPTIONS:

1. No drinking fountains required
2. [Additional assumptions]

Prepared by Siegfried

22215 El Cerrito Arlington Park Cost Estimate Concept A Ver 2.xlsx
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>TRENCHING AND BACKFILLING</td>
<td>EA</td>
<td>0</td>
<td>40.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>LIGHTING - LED UPLIGHT OR IN WALL LIGHT</td>
<td>EA</td>
<td>0</td>
<td>300.00</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>LIGHTING - LED POLE LIGHT - 18' BEGA</td>
<td>EA</td>
<td>0</td>
<td>3,500.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>LIGHTING - LED POLE LIGHT - 14' BEGA</td>
<td>EA</td>
<td>0</td>
<td>2,500.00</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>No. 3 PULL BOX CONCRETE</td>
<td>EA</td>
<td>0</td>
<td>850.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>CONDUIT</td>
<td>LF</td>
<td>0</td>
<td>4.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>WIRES, CONDUCTOR, PULL ROPE</td>
<td>LF</td>
<td>0</td>
<td>2.25</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>IN WALL CHARGING STATIONS</td>
<td>EA</td>
<td>0</td>
<td>950.00</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>GFCI MISC PLUGS (20AMP EACH)</td>
<td>EA</td>
<td>0</td>
<td>550.00</td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td>TESTING AND CLEAN UP</td>
<td>LS</td>
<td>0</td>
<td>1,500.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>ELECTRICAL MISC.</td>
<td>LS</td>
<td>1</td>
<td>2,500.00</td>
<td>2,500</td>
</tr>
</tbody>
</table>

**SUBTOTAL**: $2,500

**ASSUMPTIONS:**

1. Signage lights are included in the signage costs on the Site Amenities page.
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>PAVING: CONCRETE PEDESTRIAN NO COLOR BROOM FINISH (4&quot;PCC/4&quot;AB)</td>
<td>SF</td>
<td>420</td>
<td>40.00</td>
<td>16,800</td>
</tr>
<tr>
<td>2</td>
<td>6” VERTICAL CURB AND GUTTER</td>
<td>LF</td>
<td>30</td>
<td>120.00</td>
<td>3,600</td>
</tr>
<tr>
<td>3</td>
<td>PAVEMENT MARKINGS</td>
<td>LS</td>
<td>1</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>4</td>
<td>ASPHALT OVERLAY</td>
<td>SF</td>
<td>180</td>
<td>3.00</td>
<td>540</td>
</tr>
<tr>
<td>5</td>
<td>JOINT REPAIR</td>
<td>LF</td>
<td>170</td>
<td>6.00</td>
<td>1,020</td>
</tr>
<tr>
<td>6</td>
<td>TRUNCATED DOMES</td>
<td>SF</td>
<td>24</td>
<td>80.00</td>
<td>1,920</td>
</tr>
<tr>
<td></td>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$25,380</strong></td>
</tr>
</tbody>
</table>
## Arlington Park (Concept A)

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>ACCESSIBLE PICNIC TABLE</td>
<td>EA</td>
<td>2</td>
<td>2,000.00</td>
<td>4,000</td>
</tr>
<tr>
<td>2</td>
<td>PICNIC TABLE</td>
<td>EA</td>
<td>4</td>
<td>2,500.00</td>
<td>10,000</td>
</tr>
<tr>
<td>3</td>
<td>BACKED BENCH</td>
<td>EA</td>
<td>2</td>
<td>1,500.00</td>
<td>3,000</td>
</tr>
<tr>
<td>4</td>
<td>BBQ</td>
<td>EA</td>
<td>3</td>
<td>1,200.00</td>
<td>3,600</td>
</tr>
<tr>
<td>5</td>
<td>SIGNS</td>
<td>EA</td>
<td>3</td>
<td>500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>6</td>
<td>TABLE</td>
<td>EA</td>
<td>1</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>12</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$23,600</strong></td>
</tr>
<tr>
<td>ITEM NO.</td>
<td>ITEM DESCRIPTION</td>
<td>UNIT</td>
<td>ESTIMATED QUANTITY</td>
<td>UNIT PRICE ($)</td>
<td>TOTAL PRICE ($)</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------------------</td>
<td>------</td>
<td>--------------------</td>
<td>----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>1</td>
<td>IRRIGATION MAINLINE: 2&quot;</td>
<td>LF</td>
<td>9.00</td>
<td>9.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>SLEEVES SCHEDULE 40 (4&quot;)</td>
<td>EA</td>
<td>11.00</td>
<td>11.00</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>PVC LATERAL LINES</td>
<td>LF</td>
<td>2.25</td>
<td>2.25</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>REMOTE CONTROL VALVE - 2&quot;</td>
<td>EA</td>
<td>450</td>
<td>450</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>INSTALL IRRIGATION SYSTEM: REGULAR DENSITY DRIP AREAS</td>
<td>SF</td>
<td>2.00</td>
<td>2.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>TREES</td>
<td>EA</td>
<td>0</td>
<td>375.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>IRRIGATION HEADS AND BUBBLERS</td>
<td>EA</td>
<td>0</td>
<td>40.00</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>QUICK COUPLERS</td>
<td>EA</td>
<td>550.00</td>
<td>550</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>STORM WATER BIO BASIN SOIL, ROCK, PLANTING</td>
<td>SF</td>
<td>45.00</td>
<td>45.00</td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td>SOIL AMENDMENTS</td>
<td>SF</td>
<td>1.00</td>
<td>1.00</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td>LAWN</td>
<td>SF</td>
<td>2.25</td>
<td>2.25</td>
<td>0</td>
</tr>
<tr>
<td>12</td>
<td>HEADERBOARD (RECYCLED PLASTIC)</td>
<td>LF</td>
<td>145</td>
<td>4.00</td>
<td>580</td>
</tr>
<tr>
<td>13</td>
<td>PLANTERS</td>
<td>SF</td>
<td>2.00</td>
<td>2.00</td>
<td>0</td>
</tr>
<tr>
<td>14</td>
<td>FINISH GRADING</td>
<td>SF</td>
<td>0.50</td>
<td>0.50</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td>BARK (3&quot;)</td>
<td>CY</td>
<td>65.00</td>
<td>65.00</td>
<td>1,950</td>
</tr>
<tr>
<td>16</td>
<td>LANDSCAPE MAINTENANCE (90 DAY)</td>
<td>LS</td>
<td>1,000.00</td>
<td>1,000.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$2,530</strong></td>
</tr>
<tr>
<td>ITEM NO.</td>
<td>ITEM DESCRIPTION</td>
<td>UNIT</td>
<td>ESTIMATED QUANTITY</td>
<td>UNIT PRICE ($)</td>
<td>TOTAL PRICE ($)</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------------------------------------</td>
<td>--------</td>
<td>--------------------</td>
<td>----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>1</td>
<td>DEMOLITION</td>
<td>LS</td>
<td>1</td>
<td>6,500.00</td>
<td>6,500</td>
</tr>
<tr>
<td>2</td>
<td>FRAMING (header at new 12’ opening + sidelites)</td>
<td>LS</td>
<td>1</td>
<td>10,000.00</td>
<td>10,000</td>
</tr>
<tr>
<td>3</td>
<td>FOLDING DOOR -12’ (materials only)</td>
<td>LF</td>
<td>12</td>
<td>2,000.00</td>
<td>24,000</td>
</tr>
<tr>
<td>4</td>
<td>FOLDING DOOR -12’ (installation)</td>
<td>LF</td>
<td>12</td>
<td>500.00</td>
<td>6,000</td>
</tr>
<tr>
<td>5</td>
<td>STOREFRONT TEMPERED SIDELITES (ea. side of 12’ folding door)</td>
<td>SF</td>
<td>56</td>
<td>60</td>
<td>3,360</td>
</tr>
<tr>
<td>6</td>
<td>14 GA. STEEL DOOR FRAMES (restroom from ext. + main entry)</td>
<td>EA</td>
<td>3</td>
<td>500</td>
<td>1,500</td>
</tr>
<tr>
<td>7</td>
<td>16 GA. STEEL DOORS (restroom from ext. + main entry)</td>
<td>EA</td>
<td>3</td>
<td>800</td>
<td>2,400</td>
</tr>
<tr>
<td>8</td>
<td>GYP BOARD (patch &amp; repair @ new folding glass door header)</td>
<td>SF</td>
<td>320</td>
<td>12.00</td>
<td>3,840</td>
</tr>
<tr>
<td>9</td>
<td>POLISHED CONCRETE FLOORS (community room + restroom)</td>
<td>SF</td>
<td>1,225</td>
<td>10.00</td>
<td>12,250</td>
</tr>
<tr>
<td>10</td>
<td>PAINT EXTERIOR</td>
<td>SF</td>
<td>1,400</td>
<td>4.50</td>
<td>6,300</td>
</tr>
<tr>
<td>11</td>
<td>PAINT INTERIOR (walls/ open ceiling/ doors/ frames)</td>
<td>SF</td>
<td>3,025</td>
<td>3.50</td>
<td>10,588</td>
</tr>
<tr>
<td>12</td>
<td>PLUMBING (remodeled restroom + community room sink)</td>
<td>LS</td>
<td>1</td>
<td>10,000.00</td>
<td>10,000</td>
</tr>
<tr>
<td>13</td>
<td>LIGHTING (new pendant fixtures only/ materials/ shipping)</td>
<td>EA</td>
<td>20</td>
<td>800.00</td>
<td>16,000</td>
</tr>
<tr>
<td>14</td>
<td>ELECTRICAL (pendant installation only)</td>
<td>EA</td>
<td>20</td>
<td>350.00</td>
<td>7,000</td>
</tr>
<tr>
<td>15</td>
<td>SIGNAGE</td>
<td>LS</td>
<td>1</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>16</td>
<td>HVAC ADJUSTMENTS</td>
<td>LS</td>
<td>1</td>
<td>5,000.00</td>
<td>5,000</td>
</tr>
<tr>
<td>17</td>
<td>HARDWARE</td>
<td>LS</td>
<td>1</td>
<td>3,500.00</td>
<td>3,500</td>
</tr>
<tr>
<td>18</td>
<td>CABINETS</td>
<td>LF</td>
<td>22</td>
<td>500.00</td>
<td>11,000</td>
</tr>
<tr>
<td>19</td>
<td>COUNTER TOPS - SOLID SURFACE</td>
<td>SF</td>
<td>20</td>
<td>180.00</td>
<td>3,600</td>
</tr>
<tr>
<td>20</td>
<td>DOOR HARDWARE (@ new doors + adjustments to (e) doors)</td>
<td>LS</td>
<td>1</td>
<td>3,500.00</td>
<td>3,500</td>
</tr>
<tr>
<td>21</td>
<td>FRP WAINSCOT &amp; WALL BASE (@ remodeled restroom)</td>
<td>LS</td>
<td>1</td>
<td>1,800.00</td>
<td>1,800</td>
</tr>
<tr>
<td>22</td>
<td></td>
<td>LS</td>
<td>1</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**SUBTOTAL** $149,638
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SITE PREPARATION AND GRADING</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>19,645</td>
<td>19,645</td>
</tr>
<tr>
<td>2</td>
<td>SITE UTILITIES (WET)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>3</td>
<td>OFFSITE RAMP</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>14,460</td>
<td>14,460</td>
</tr>
<tr>
<td>4</td>
<td>SITE PAVING AND HARDSCAPE</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>50,030</td>
<td>50,030</td>
</tr>
<tr>
<td>5</td>
<td>SITE AMENITIES</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>20,400</td>
<td>20,400</td>
</tr>
<tr>
<td>6</td>
<td>PLANTING AND IRRIGATION</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>1,657</td>
<td>1,657</td>
</tr>
<tr>
<td>7</td>
<td>BUILDING</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>125,534</td>
<td>125,534</td>
</tr>
</tbody>
</table>

### CONSTRUCTION TOTAL

$236,726

### OWNER'S/OTHER COSTS

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>CONSTRUCTION CONTINGENCY CARRIED BY CITY</td>
<td>LS</td>
<td>LUMP SUM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>ESCALATION (0.5% PER MONTH FOR 6 MONTHS) (3%)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>7,102</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>CITY PERMITTING (2%)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>4,735</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>BONDS AND INSURANCE (5%)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>11,836</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>OH AND PROFIT (8%)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>18,938</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>GENERAL CONDITIONS (5%)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>11,836</td>
<td></td>
</tr>
</tbody>
</table>

### SUBTOTAL

$54,447

### ONSITE PARK GRAND TOTAL

$291,173

Budget $285,000

Delta $6,173
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>MOBILIZATION</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>750.00</td>
<td>750</td>
</tr>
<tr>
<td>2</td>
<td>CONSTRUCTION AREA SIGNS</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>250.00</td>
<td>250</td>
</tr>
<tr>
<td>3</td>
<td>DEMOLITION: REMOVE AND OFFHAUL MISC. CONCRETE AND REFUSE PILES</td>
<td>CY</td>
<td>2</td>
<td>75.00</td>
<td>150</td>
</tr>
<tr>
<td>4</td>
<td>DEMOLITION: CURBING AND CONCRETE</td>
<td>SF</td>
<td>120</td>
<td>5.00</td>
<td>600</td>
</tr>
<tr>
<td>5</td>
<td>MISC. SITE DEMOLITION (SIGN, FENCING, ETC)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>200.00</td>
<td>200</td>
</tr>
<tr>
<td>6</td>
<td>TRUNCATED DOMES</td>
<td>SF</td>
<td>15</td>
<td>80.00</td>
<td>1,200</td>
</tr>
<tr>
<td>7</td>
<td>CONCRETE RAMP</td>
<td>EA</td>
<td>1</td>
<td>7,500.00</td>
<td>7,500</td>
</tr>
<tr>
<td>8</td>
<td>DI PROTECTION</td>
<td>EA</td>
<td>1</td>
<td>250.00</td>
<td>250</td>
</tr>
<tr>
<td>9</td>
<td>PAVEMENT MARKINGS</td>
<td>LS</td>
<td>1</td>
<td>1,200.00</td>
<td>1,200</td>
</tr>
<tr>
<td>10</td>
<td>EARTHWORK (ROUGH GRADING INCLUDING OVEREXCAVATION AND RECOMPACTION)</td>
<td>SF</td>
<td>120</td>
<td>3.00</td>
<td>360</td>
</tr>
<tr>
<td>11</td>
<td>VERTICAL CURB AND GUTTER</td>
<td>LF</td>
<td>20</td>
<td>100.00</td>
<td>2,000</td>
</tr>
</tbody>
</table>

SUBTOTAL: $14,460
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>MOBILIZATION</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>9,250.00</td>
<td>9,250</td>
</tr>
<tr>
<td>2</td>
<td>TEMPORARY FENCE (TYPE CL-6)</td>
<td>LF</td>
<td>50</td>
<td>6.00</td>
<td>300</td>
</tr>
<tr>
<td>3</td>
<td>CONSTRUCTION STAKING</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>CONSTRUCTION AREA SIGNS</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>500.00</td>
<td>500</td>
</tr>
<tr>
<td>5</td>
<td>DEMOLITION: REMOVE AND OFFHAUL MISC. CONCRETE AND REFUSE PILES</td>
<td>CY</td>
<td>5</td>
<td>75.00</td>
<td>375</td>
</tr>
<tr>
<td>6</td>
<td>DEMOLITION: CURBING AND CONCRETE</td>
<td>SF</td>
<td>720</td>
<td>5.00</td>
<td>3,600</td>
</tr>
<tr>
<td>7</td>
<td>MISC. SITE DEMOLITION (SIGN, FENCING, ETC)</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>8</td>
<td>CONCRETE WASHOUT</td>
<td>LS</td>
<td>LUMP SUM</td>
<td>1,000.00</td>
<td>1,000</td>
</tr>
<tr>
<td>9</td>
<td>FIBER ROLL</td>
<td>LF</td>
<td>100</td>
<td>3.50</td>
<td>350</td>
</tr>
<tr>
<td>10</td>
<td>DI PROTECTION</td>
<td>EA</td>
<td>1</td>
<td>250.00</td>
<td>250</td>
</tr>
<tr>
<td>11</td>
<td>EARTHWORK (ROUGH GRADING INCLUDING OVEREXCAVATION AND RECOMPACTION)</td>
<td>SF</td>
<td>720</td>
<td>3.00</td>
<td>2,160</td>
</tr>
<tr>
<td>12</td>
<td>FINISHED GRADING LESS GRASS AREA</td>
<td>SF</td>
<td>720</td>
<td>0.50</td>
<td>360</td>
</tr>
</tbody>
</table>

**SUBTOTAL**  $19,645
## Arlington Park (Concept B)

### SITE UTILITIES (WET)

**ASSUMPTIONS:**

1. No drinking fountains required

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>DRAINAGE REPAIR</td>
<td>LS</td>
<td>1</td>
<td>5,000.00</td>
<td>5,000</td>
</tr>
<tr>
<td>2</td>
<td>SITE DRAINAGE - 6&quot; PVC</td>
<td>LF</td>
<td></td>
<td>45.00</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>SITE DRAINAGE - 4&quot; DRAIN</td>
<td>LF</td>
<td></td>
<td>35.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>SITE DRAINAGE - 8&quot; AREA DRAIN</td>
<td>EA</td>
<td></td>
<td>1,100.00</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>OUTFALL FLARED END</td>
<td>EA</td>
<td></td>
<td>1,200.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>6&quot; PVC SEWER</td>
<td>LF</td>
<td></td>
<td>55.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>SEWER CLEANOUT</td>
<td>EA</td>
<td></td>
<td>900.00</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>FLAT DRAINS</td>
<td>LF</td>
<td></td>
<td>15.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**SUBTOTAL**

$5,000
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>PAVING: CONCRETE PEDESTRIAN NO COLOR BROOM FINISH (4&quot;PCC/4&quot;AB)</td>
<td>SF</td>
<td>1330</td>
<td>35.00</td>
<td>46,550</td>
</tr>
<tr>
<td>2</td>
<td>6&quot; VERTICAL CURB AND GUTTER</td>
<td>LF</td>
<td>0</td>
<td>100.00</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>PAVEMENT MARKINGS</td>
<td>LS</td>
<td>0</td>
<td>1,200.00</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>ASPHALT OVERLAY</td>
<td>SF</td>
<td>180</td>
<td>3.00</td>
<td>540</td>
</tr>
<tr>
<td>5</td>
<td>JOINT REPAIR</td>
<td>LF</td>
<td>170</td>
<td>6.00</td>
<td>1,020</td>
</tr>
<tr>
<td>6</td>
<td>TRUNCATED DOMES</td>
<td>SF</td>
<td>24</td>
<td>80.00</td>
<td>1,920</td>
</tr>
</tbody>
</table>

**TOTAL PRICE ($)**

$50,030
### Arlington Park (Concept B)

<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>ACCESSIBLE PICNIC TABLE</td>
<td>EA</td>
<td>3</td>
<td>2,000.00</td>
<td>6,000</td>
</tr>
<tr>
<td>2</td>
<td>PICNIC TABLE</td>
<td>EA</td>
<td>4</td>
<td>2,500.00</td>
<td>10,000</td>
</tr>
<tr>
<td>3</td>
<td>BACKED BENCH</td>
<td>EA</td>
<td>1</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>4</td>
<td>BBQ</td>
<td>EA</td>
<td>0</td>
<td>1,200.00</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>ASH BIN</td>
<td>EA</td>
<td>0</td>
<td>600.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>PICNIC SIGN</td>
<td>EA</td>
<td>4</td>
<td>350.00</td>
<td>1,400</td>
</tr>
<tr>
<td>7</td>
<td>TABLE</td>
<td>EA</td>
<td>1</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**SUBTOTAL**  
$20,400
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>IRRIGATION MAINLINE: 2&quot;</td>
<td>LF</td>
<td></td>
<td>9.00</td>
<td>0</td>
</tr>
<tr>
<td>2</td>
<td>SLEEVES SCHEDULE 40 (4&quot;)</td>
<td>EA</td>
<td></td>
<td>11.00</td>
<td>0</td>
</tr>
<tr>
<td>3</td>
<td>PVC LATERAL LINES</td>
<td>LF</td>
<td></td>
<td>2.25</td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>REMOTE CONTROL VALVE - 2&quot;</td>
<td>EA</td>
<td></td>
<td>450</td>
<td>0</td>
</tr>
<tr>
<td>5</td>
<td>INSTALL IRRIGATION SYSTEM:</td>
<td>SF</td>
<td></td>
<td>2.00</td>
<td>0</td>
</tr>
<tr>
<td>6</td>
<td>TREES</td>
<td>EA</td>
<td></td>
<td>375.00</td>
<td>0</td>
</tr>
<tr>
<td>7</td>
<td>IRRIGATION HEADS AND BUBBLERS</td>
<td>EA</td>
<td></td>
<td>40.00</td>
<td>0</td>
</tr>
<tr>
<td>8</td>
<td>QUICK COUPLERS</td>
<td>EA</td>
<td></td>
<td>550.00</td>
<td>0</td>
</tr>
<tr>
<td>9</td>
<td>STORM WATER BIO BASIN SOIL, ROCK, PLANTING</td>
<td>SF</td>
<td></td>
<td>45.00</td>
<td>0</td>
</tr>
<tr>
<td>10</td>
<td>SOIL AMENDMENTS</td>
<td>SF</td>
<td></td>
<td>1.00</td>
<td>0</td>
</tr>
<tr>
<td>11</td>
<td>LAWN</td>
<td>SF</td>
<td>145</td>
<td>2.25</td>
<td>327</td>
</tr>
<tr>
<td>12</td>
<td>HEADERBOARD (RECYCLED PLASTIC)</td>
<td>LF</td>
<td>145</td>
<td>4.00</td>
<td>580</td>
</tr>
<tr>
<td>13</td>
<td>PLANTERS</td>
<td>SF</td>
<td></td>
<td>2.00</td>
<td>0</td>
</tr>
<tr>
<td>14</td>
<td>FINISH GRADING</td>
<td>SF</td>
<td></td>
<td>0.50</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td>BARK (3&quot;)</td>
<td>CY</td>
<td>30</td>
<td>25.00</td>
<td>750</td>
</tr>
<tr>
<td>16</td>
<td>LANDSCAPE MAINTENANCE (90 DAY)</td>
<td>LS</td>
<td></td>
<td>1,000.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**SUBTOTAL**  
$1,657
<table>
<thead>
<tr>
<th>ITEM NO.</th>
<th>ITEM DESCRIPTION</th>
<th>UNIT</th>
<th>ESTIMATED QUANTITY</th>
<th>UNIT PRICE ($)</th>
<th>TOTAL PRICE ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>DEMOLITION</td>
<td>LS</td>
<td>1</td>
<td>5,000.00</td>
<td>5,000</td>
</tr>
<tr>
<td>2</td>
<td>FRAMING (header at new 6’ opening2 + sidelites)</td>
<td>LS</td>
<td>1</td>
<td>6,000.00</td>
<td>6,000</td>
</tr>
<tr>
<td>3</td>
<td>STOREFRONT FIXED GLASS</td>
<td>SF</td>
<td>56</td>
<td>95.00</td>
<td>5,320</td>
</tr>
<tr>
<td>4</td>
<td>STOREFRONT DOORS - PAIRS</td>
<td>EA</td>
<td>2</td>
<td>4,193.00</td>
<td>8,386</td>
</tr>
<tr>
<td>5</td>
<td>STOREFRONT TEMPERED SIDELITES (ea. side of 12’ folding door)</td>
<td>SF</td>
<td>70</td>
<td>95</td>
<td>6,650</td>
</tr>
<tr>
<td>6</td>
<td>14 GA. STEEL DOOR FRAMES (restroom from ext. + main entry)</td>
<td>EA</td>
<td>1</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>7</td>
<td>16 GA. STEEL DOORS (restroom from ext. + main entry)</td>
<td>EA</td>
<td>1</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>8</td>
<td>GYP BOARD (patch &amp; repair @ new folding glass door header)</td>
<td>SF</td>
<td>320</td>
<td>12.00</td>
<td>3,840</td>
</tr>
<tr>
<td>9</td>
<td>POLISHED CONCRETE FLOORS (community room + restroom)</td>
<td>SF</td>
<td>1,225</td>
<td>10.00</td>
<td>12,250</td>
</tr>
<tr>
<td>10</td>
<td>PAINT EXTERIOR</td>
<td>SF</td>
<td>1,400</td>
<td>4.50</td>
<td>6,300</td>
</tr>
<tr>
<td>11</td>
<td>PAINT INTERIOR (walls/ open ceiling/ doors/ frames)</td>
<td>SF</td>
<td>3,025</td>
<td>3.50</td>
<td>10,588</td>
</tr>
<tr>
<td>12</td>
<td>PLUMBING (remodeled restroom + community room sink)</td>
<td>LS</td>
<td>1</td>
<td>11,800.00</td>
<td>11,800</td>
</tr>
<tr>
<td>13</td>
<td>LIGHTING (new pendant fixtures only/ materials/ shipping)</td>
<td>EA</td>
<td>14</td>
<td>800.00</td>
<td>11,200</td>
</tr>
<tr>
<td>14</td>
<td>ELECTRICAL (pendant installation only)</td>
<td>EA</td>
<td>14</td>
<td>350.00</td>
<td>4,900</td>
</tr>
<tr>
<td>15</td>
<td>SIGNAGE</td>
<td>LS</td>
<td>1</td>
<td>1,500.00</td>
<td>1,500</td>
</tr>
<tr>
<td>16</td>
<td>HVAC ADJUSTMENTS</td>
<td>LS</td>
<td>1</td>
<td>5,000.00</td>
<td>5,000</td>
</tr>
<tr>
<td>17</td>
<td>HARDWARE</td>
<td>LS</td>
<td>1</td>
<td>3,500.00</td>
<td>3,500</td>
</tr>
<tr>
<td>18</td>
<td>CABINETS</td>
<td>LF</td>
<td>22</td>
<td>500.00</td>
<td>11,000</td>
</tr>
<tr>
<td>19</td>
<td>COUNTER TOPS - SOLID SURFACE</td>
<td>SF</td>
<td>20</td>
<td>180.00</td>
<td>3,600</td>
</tr>
<tr>
<td>20</td>
<td>DOOR HARDWARE (@ new doors + adjustments to (e) doors)</td>
<td>LS</td>
<td>1</td>
<td>3,500.00</td>
<td>3,500</td>
</tr>
<tr>
<td>21</td>
<td>FRP WAINSCOT &amp; WALL BASE (@ remodeled restroom)</td>
<td>LS</td>
<td>1</td>
<td>1,800.00</td>
<td>1,800</td>
</tr>
<tr>
<td>22</td>
<td>DESIGN CONTINGENCY</td>
<td>LS</td>
<td>1</td>
<td>2,000.00</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**SUBTOTAL** $125,534
Summary

Challenges

Strengths

Opportunities
Challenges

• Layoffs
  • 1 Assistant Supervisor
  • 1 Management Analyst
  • 1 Management Assistant

• Programs
  • Rentals
  • Pool Parties

• Part-Time Staff Recruitment
  • Water Aerobics Instructor
  • Swim Instructors

• Radiant Heating
**Strengths – Fitness Swim**

Total Passes Sold 2021 = 2,074

Total Passes Sold 2022 = 3,117
Strengths – Fitness Swim 2022 Averages
Strengths – Fitness Swim 2022 Averages
Strengths – Fitness Swim 2022 Averages
## Strengths - Swim Center Visits & POS

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fitness Visits</td>
<td>7,746</td>
<td>24,267</td>
</tr>
<tr>
<td>Masters Visits</td>
<td>2,378*</td>
<td>1,297</td>
</tr>
<tr>
<td>rECswim Visits*</td>
<td>7,648</td>
<td>11,884</td>
</tr>
<tr>
<td>Splash Park</td>
<td>1,815</td>
<td>9,548</td>
</tr>
<tr>
<td>Swim Lessons</td>
<td>1,700 (95.8% full)</td>
<td>2,682 (98.9% full)</td>
</tr>
</tbody>
</table>
Strength – Gators Swim Team

New Head Coach
Annual Auto-Debit September – August
Optional May – August only practice
Elite Practice
Visit with Olympian Tom Shields
Golden Bears Clinic with UC Berkeley Swimmers

2021-22
128 Enrollments

2022-23
191 Enrollments
Opportunities – Activity Pool Replaster

February 27
Demolition begins
May require shutting down 3-5 days

Early March
Tiling & ADA Lift

Late March
Pour plaster
May require shutting down for 1-2 days

April 10
Activity Pool Opens:
Swim Lessons & rECswim
Opportunities – Lifeguard Hiring

2021 – 48 Staff
Re-Hired 10 Staff (plus 20 year-round staff)
Hired 18 New Staff

2022 – 74 staff
Re-Hired 16 Returning Staff (plus 28 year-round staff)
Hired 30 New Staff

2023 – 80-85 staff
Re-Hire email went out this week, hopeful Re-Hire 20-25 Staff
Currently have 29 year-round Staff
Hire another 30 New Staff
Thank you

Questions?
### Funded & Approved Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project #</th>
<th>Budget FY 2023</th>
<th>Funding Source</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hillside Natural Area Signage Improvements</td>
<td>C5038</td>
<td>$60,058</td>
<td>Measure WW</td>
<td>Timeline is progress for this high priority project with new Project Manager. Must be completed by 12/31/24.</td>
</tr>
<tr>
<td>Hillside Natura Area (HNA) Improvements</td>
<td>C3075, C5046</td>
<td>$145,000</td>
<td>Potential Grant</td>
<td>Coastal Conservancy Wildfire Resiliency Grant Program application was successful. Staff currently working on Request for Proposals for Master HNA Master Plan Consultant.</td>
</tr>
<tr>
<td>Parks and Recreation Facilities Master Plan Program</td>
<td>TBD</td>
<td>$61,000</td>
<td>Donations</td>
<td>Gathering specs for Pickleball Court conversion for eventual RFP. Tennis Club fundraising underway.</td>
</tr>
<tr>
<td>Swim Center Capital Enhancements</td>
<td>C3050</td>
<td>$335,000</td>
<td>Measure A - 2000, Measure H</td>
<td>Recreation Pool Replaster plans revised and waiting for Health Department approval. Negotiations with contractor successfully brought project within budget with scope and design changes. Waterslide removed from project, will be pursued seperately. Project slated to begin on 2/27/23 and finish by 4/7/23. Some demolition and plastering work will result in 2-5 days of full Swim Center closure.</td>
</tr>
</tbody>
</table>

This project will implement recommendations in the Parks & Recreation Facilities Master Plan (2019). Current allocation is for design work. In the first few years, based on estimated level of funding, the following are planned for implementation: No. 2.1 - Address Immediate Work Priorities (IWP) for repair and replacement of playground surfacing, BBQ pits, and Clubhouse electrical work (some of these items may overlap with following recommendations); No. 2.6 - Develop design and full cost estimate for Clubhouse renovation to address the 2018 Inventory & Deficiencies Assessment as well as Clubhouse enhanced programming, such as improved rentals for private events and adult fitness; No. 2.7 - Improve group picnic areas including new amenities; repair and replace other amenities including seating, garbage cans, & entry sign.

Install gateway trailhead signs, trail entry signs, and trail directional markers within the Hillside Natural Area. The design and location of sign are guided by the El Cerrito Trails Signage Plan, a collaborative effort between the El Cerrito Trail Trekkers, the National Park Service, and the City of El Cerrito. These have been updated to conform with current guidelines for accessibility and best practices.

This project will implement the Parks and Recreation Facilities Master Plan recommendation of creating a HNA Master Plan for trail maintenance & development, native plant and forest restoration, vegetation management and fire mitigation in line with the requirements of the grant.

The Program will implement the recommendations in the Parks & Recreation Facilities Master Plan projects for Phase I of the Tennis Plaza at Arlington Park and the conversion of the Tennis Courts to Pickleball Courts at Castro Park pending receipt of donations being raised by the El Cerrito Tennis Association and the East Bay Pickleball Association.

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 16 years of operation, future capital needs are anticipated to include pool plaster replacement, ADA improvements to pool stairs, ADA improvements to the parking lot, deck replacement and new pool components such as filters, pool lights, pool covers, etc. Current Fiscal Year Project is re-plastering of Recreation Pool.

Updates since last report listed in red.
<table>
<thead>
<tr>
<th>Future &amp; Unfunded Projects</th>
<th>Project #</th>
<th>Budget</th>
<th>Funding Source</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centennial Park Phase II</td>
<td>C5037</td>
<td>$355,000</td>
<td>Developer Related Fees</td>
<td>Planned for FY 2024</td>
</tr>
<tr>
<td>Creek Major Maintenance &amp; Restoration Program</td>
<td>TBD</td>
<td>$1,101,300</td>
<td>Unidentified</td>
<td>TBD</td>
</tr>
<tr>
<td>Multi-Generation Recreation Facility</td>
<td>TBD</td>
<td>~$5.5 million</td>
<td>Unidentified</td>
<td>TBD</td>
</tr>
<tr>
<td>Ohlone Greenway Master Plan Improvements</td>
<td>various</td>
<td>$413,000</td>
<td>Developer Contributions, various</td>
<td>Planned for FY 2024 and FY 2026</td>
</tr>
<tr>
<td>Ohlone Greenway Improvements - Hill to Blake</td>
<td>C3069</td>
<td>$265,000</td>
<td>Park-In-Lieu</td>
<td>Tentatively scheduled for FY 2024 and FY 2025</td>
</tr>
<tr>
<td>Parks &amp; Recreation Facilities Master Plan Projects</td>
<td>TBD, various</td>
<td>~ $31 million+</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>Urban Forest Management Program</td>
<td>C3042, TBD</td>
<td>$346,100</td>
<td>Unidentified</td>
<td>Fiscal Years 2024 through 2027</td>
</tr>
<tr>
<td>Urban Greening (Lower Fairmont &amp; Blue to Green Connection)</td>
<td>TBD</td>
<td>$8,084,550</td>
<td>Unidentified</td>
<td>TBD</td>
</tr>
</tbody>
</table>

SEE PROJECT DESCRIPTIONS IN CITY BUDGET, SECTION 12: CAPITAL IMPROVEMENTS

Updates since last report listed in red.