

El Cerrito Parks and Recreation Facilities Master Plan

# SCHEMATIC PHASING

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# INTRODUCTION

## PURPOSE

This section illustrates a 20-year schematic phasing strategy for Master Plan recommendations with known costs. This conceptual phasing strategy first identifies Immediate Work Priorities (IWPs), in order to prevent asset failures, and then follows priority score for remaining recommendations.

The phasing of the recommendations over the 20-year time frame corresponds primarily to the availability of bond funding. For illustrative purposes in the conceptual financing plan, the bond issues are spread about over the 20-year period.

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## SCHEMATIC PHASING

Capital Project Phasing	Project #	Priority Score	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Central Park	9.1	IWP	\$271,100									
Canyon Trail Park and Clubhouse	5.1	IWP		\$147,470								
Arlington Park and Clubhouse	2.1	IWP			\$68,018							
Castro Park and Clubhouse	7.1	IWP			\$55,289							
Baxter Creek Gateway Park	3.1	IWP			\$25,000							
Fairmont Playfield and Clubhouse	15.1	IWP			\$24,780							
Hillside Natural Area	17.1	IWP			\$12,000							
Madera Playground and Clubhouse	19.1	IWP			\$10,542							
Huber Park and Clubhouse	18.1	IWP			\$8,962							
Harding Park and Clubhouse	16.1	IWP			\$7,508							
Cerrito Vista Park and Recreation Facility	11.1	IWP			\$6,668							
Ohlone Greenway	20.1	IWP			\$6,000							
Casa Cerrito Childcare	6.1	IWP			\$3,266							
Cerrito Creek	10.1	IWP			\$3,000							
Richmond Blake Pocket Park	23.1	IWP			\$3,000							
Tassajara Park and Clubhouse	25.1	IWP			\$2,562							
Poinsett Park and Clubhouse	22.1	IWP			\$1,600							
Richmond Blake Pocket Park	23.2	EW			\$1,500							
Bruce King Memorial Dog Park	4.1	IWP			\$800							
Huber Park and Clubhouse	18.2	EW			\$700							
Poinsett Park and Clubhouse	22.4	EW			\$700							
Fairmont Playfield and Clubhouse	15.2	EW			\$500							
Community Center	12.1	IWP			\$200							
Adult/Multi-Generational Center	1.1	12					\$5,000,000					
Ohlone Greenway	20.2	EW			\$20,000							
Cerrito Vista Park and Recreation Facility	11.5	10				\$2,794,000						
Community Center	12.4	10					\$797,111					
Hillside Natural Area	17.4	10					\$150,000					
Arlington Park and Clubhouse	2.7	10					\$111,700					

Capital Project Phasing	Project #	Priority Score	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Hillside Natural Area	17.3	10						\$106,000				
Cerrito Vista Park and Recreation Facility	11.4	10						\$45,900				
Hillside Natural Area	17.6	10						\$69,907				
Ohlone Greenway	20.4	9						\$194,000				
Arlington Park and Clubhouse	2.8	9						\$64,200				
Creekside Park	13.1	8							\$16,500			
Tassajara Park and Clubhouse	25.2	8							\$13,800			
Central Park	9.2	8								\$11,800		
Castro Park and Clubhouse	7.2	8								\$5,000		
Dorothy Rosenberg Memorial Park	14.2	8									\$433,945	
Arlington Park and Clubhouse	2.9	8										\$768,000



Capital Project Phasing	Project #	Priority Score	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039
Central Park	9.8	8	\$605,000									
Harding Park and Clubhouse	16.6	8		\$430,010								
Castro Park and Clubhouse	7.5	8		\$314,188								
Castro Park and Clubhouse	7.9	8		\$307,650								
Arlington Park and Clubhouse	2.3	8		\$278,780								
Madera Playground and Clubhouse	19.4	8		\$268,790								
Fairmont Playfield and Clubhouse	15.5	8			\$261,728							
Tassajara Park and Clubhouse	25.5	8			\$249,623							
Central Park	9.7	8			\$212,500							
Cerrito Vista Park and Recreation Facility	11.6	8			\$100,000							
Bruce King Memorial Dog Park	4.3	7			\$6,700							
Castro Park and Clubhouse	7.3	7			\$900							
Centennial Park	8.1	7			\$466,500							
Arlington Park and Clubhouse	2.10	7			\$450,500							
Creekside Park	13.8	7			\$424,000							
Bruce King Memorial Dog Park	4.6	7			\$371,000							
Casa Cerrito Childcare	6.4	7				\$207,874						
Baxter Creek Gateway Park	3.5	7				\$159,000						
Ohlone Greenway	20.6	7				\$150,000						
Cerrito Vista Park and Recreation Facility	11.2	7				\$143,074						
Castro Park and Clubhouse	7.7	7				\$116,600						
Castro Park and Clubhouse	7.10	7				\$108,581						
Paths, Trails, and Public Stairways	21.3	7				\$100,000						
Cerrito Vista Park and Recreation Facility	11.7	7				\$75,000						
Hillside Natural Area	17.7	7				\$174,900						
Hillside Natural Area	17.9	7				\$15,582						
Huber Park and Clubhouse	18.7	6				\$305,000						
Canyon Trail Park and Clubhouse	5.6	6				\$240,204						
Canyon Trail Park and Clubhouse	5.9	6				\$175,000						

Capital Project Phasing	Project #	Priority Score	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039
Poinsett Park and Clubhouse	22.9	6				\$148,000						
Harding Park and Clubhouse	16.9	6				\$145,000						
Creekside Park	13.9	6				\$124,450						
Madera Playground and Clubhouse	19.6	6				\$123,100						
Poinsett Park and Clubhouse	22.6	6				\$82,072						
Huber Park and Clubhouse	18.5	6				\$78,032						
Tassajara Park and Clubhouse	25.10	6					\$27,640					
Canyon Trail Park and Clubhouse	5.2	5					\$15,700					
Creekside Park	13.2	5					\$15,000					
Casa Cerrito Childcare	6.2	5					\$10,000					
Cerrito Creek	10.2	5					\$10,000					
Poinsett Park and Clubhouse	22.2	5					\$8,300					
Cerrito Vista Park and Recreation Facility	11.3	5						\$177,600				
Central Park	9.10	5							\$150,000			
Hillside Natural Area	17.5	5							\$150,000			
Castro Park and Clubhouse	7.6	5							\$126,100			
Arlington Park and Clubhouse	2.4	5							\$64,500			
Cerrito Vista Park and Recreation Facility	11.10	5							\$150,000			
Huber Park and Clubhouse	18.8	5							\$132,500			
Ohlone Greenway	20.3	5							\$109,800			
Arlington Park and Clubhouse	2.5	5							\$90,000			
Harding Park and Clubhouse	16.10	5							\$64,800			
Central Park	9.6	5							\$62,880			
Baxter Creek Gateway Park	3.3	5							\$6,800			
Bruce King Memorial Dog Park	4.5	5							\$5,100			
Creekside Park	13.5	5							\$1,700			
Bruce King Memorial Dog Park	4.2	4							\$15,000			
Baxter Creek Gateway Park	3.2	4							\$10,000			
Creekside Park	13.3	4							\$7,400			
Tassajara Park and Clubhouse	25.8	4								\$435,000		

Capital Project Phasing	Project #	Priority Score	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039
Central Park	9.11	4								\$56,600		
Tassajara Park and Clubhouse	25.3	3								\$15,000		
Harding Park and Clubhouse	16.2	3								\$10,400		
Fairmont Playfield and Clubhouse	15.3	3								\$7,400		
Canyon Trail Park and Clubhouse	5.3	3								\$5,000		
Canyon Trail Park and Clubhouse	5.7	3								\$216,600		
Huber Park and Clubhouse	18.6	3								\$174,300		
Harding Park and Clubhouse	16.7	3								\$65,600		
Tassajara Park and Clubhouse	25.6	3								\$61,300		
Richmond Blake Pocket Park	23.3	3								\$50,000		
Madera Playground and Clubhouse	19.5	3								\$29,300		
Casa Cerrito Childcare	6.5	3									\$26,100	
Poinsett Park and Clubhouse	22.7	3									\$23,100	
Canyon Trail Park and Clubhouse	5.10	3									\$284,000	
Poinsett Park and Clubhouse	22.8	3									\$119,200	
Tassajara Park and Clubhouse	25.9	3										\$104,325
Fairmont Playfield and Clubhouse	15.7	3										\$73,500
Harding Park and Clubhouse	16.8	3										\$57,681
Fairmont Playfield and Clubhouse	15.6	3										\$31,580
Canyon Trail Park and Clubhouse	5.8	3										\$27,000
Cerrito Creek	10.3	3										\$16,400
Tassajara Park and Clubhouse	25.7	3										\$5,000
Bruce King Memorial Dog Park	4.4	2										\$10,000
Canyon Trail Park and Clubhouse	5.4	2										\$10,000
Central Park	9.3	2										\$700
Creekside Park	13.4	2										\$700
Central Park	9.5	2										\$76,122
Bruce King Memorial Dog Park	4.7	2										\$48,000

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